

Vote 4

Government Communication and Information System

Adjusted budget summary

| R thousand | 2022/23 | | | Adjusted appropriation |
|----------------------------------|---|---------------------------|--------------|------------------------|
| | Appropriation | Adjustments appropriation | | |
| | | Decrease | Increase | |
| Amount to be appropriated | 719 911 | (500) | 1 500 | 720 911 |
| <i>of which:</i> | | | | |
| Current payments | 461 795 | (500) | – | 461 295 |
| Transfers and subsidies | 255 004 | – | 1 500 | 256 504 |
| Payments for capital assets | 3 112 | – | – | 3 112 |
| Executive authority | Minister in the Presidency | | | |
| Accounting officer | Director-General of Government Communication and Information System | | | |
| Website | www.gcis.gov.za | | | |

Vote purpose

Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.

Performance

| Indicator | Programme | MTSF priority | Annual performance | | |
|---|---|--|-----------------------|--|----------------------------|
| | | | Projected for 2022/23 | Achieved in the first half of 2022/23 (April to September) | Changed target for 2022/23 |
| Number of cluster reports on perceptions on government priorities produced per year | Content Processing and Dissemination | Priority 1: A capable, ethical and developmental state | 10 | 5 | – |
| Number of copies of Vuk'uzenzele newspaper produced per year | Content Processing and Dissemination | | 10.2m | 5.1m | – |
| Number of radio products and services provided per year | Content Processing and Dissemination | | 400 | 439 | – |
| Number of national events, government programmes and Presidency engagements profiled through video services per year | Content Processing and Dissemination | | 400 | 196 | – |
| Number of national events, government programmes and Presidency engagements profiled through photographic services per year | Content Processing and Dissemination | | 400 | 214 | – |
| Number of graphic designs produced per year | Content Processing and Dissemination | | 400 | 426 | – |
| Percentage of media briefings supported from requests received from government departments per year | Intergovernmental Coordination and Stakeholder Management | | 100% | 100% (32) | – |
| Number of community and stakeholder liaison sessions/visits undertaken per year | Intergovernmental Coordination and Stakeholder Management | | 1 140 | 442 | – |
| Number of development communication projects aligned with the government communication programme per year | Intergovernmental Coordination and Stakeholder Management | | 1 140 | 564 | – |

Progress

In the first half of 2022/23, the department provided 439 radio products and services against an annual target of 400. This high achievement was due to an increase in the number of requests for these products and services from departments. Similarly, over the same period, 426 graphic design products were produced against an annual target of 400 based on requests from client departments.

Adjusted estimates

| Programme | | 2022/23 | | | | | | | | |
|---|----------------|---------------------------------|----------------------------|----------------------|----------|----------|------------------------|--------------------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | | |
| | | Amounts announced in the budget | | | | | Declared unspent funds | Other adjustments ¹ | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | | | | | | |
| Administration | 177 251 | – | – | 9 597 | – | – | – | 9 597 | 186 848 | |
| Content Processing and Dissemination | 411 706 | – | – | (5 937) | – | – | 1 000 | (4 937) | 406 769 | |
| Intergovernmental Coordination and Stakeholder Management | 130 954 | – | – | (3 660) | – | – | – | (3 660) | 127 294 | |
| Total | 719 911 | – | – | – | – | – | 1 000 | 1 000 | 720 911 | |
| Economic classification | | | | | | | | | | |
| Current payments | 461 795 | – | – | (1 500) | – | – | 1 000 | (500) | 461 295 | |
| Compensation of employees | 282 088 | – | – | 356 | – | – | – | 356 | 282 444 | |
| Goods and services | 179 707 | – | – | (1 856) | – | – | 1 000 | (856) | 178 851 | |
| Transfers and subsidies | 255 004 | – | – | 1 500 | – | – | – | 1 500 | 256 504 | |
| Departmental agencies and accounts | 255 004 | – | – | – | – | – | – | – | 255 004 | |
| Households | – | – | – | 1 500 | – | – | – | 1 500 | 1 500 | |
| Payments for capital assets | 3 112 | – | – | – | – | – | – | – | 3 112 | |
| Machinery and equipment | 3 112 | – | – | – | – | – | – | – | 3 112 | |
| Total | 719 911 | – | – | – | – | – | 1 000 | 1 000 | 720 911 | |

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

| Subprogramme | | 2022/23 | | | | | | | | |
|--------------------------|----------------|---------------------------------|----------------------------|----------------------|----------|----------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | | |
| | | Amounts announced in the budget | | | | | Declared unspent funds | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | | | | | | |
| Departmental Management | 9 700 | – | – | (565) | – | – | – | (565) | 9 135 | |
| Corporate Services | 54 358 | – | – | 1 212 | – | – | – | 1 212 | 55 570 | |
| Financial Administration | 38 067 | – | – | 106 | – | – | – | 106 | 38 173 | |
| Internal Audit | 9 955 | – | – | 717 | – | – | – | 717 | 10 672 | |
| Office Accommodation | 65 171 | – | – | 8 127 | – | – | – | 8 127 | 73 298 | |
| Total | 177 251 | – | – | 9 597 | – | – | – | 9 597 | 186 848 | |

Programme 1: Administration (continued)

| Economic classification | 2022/23 | | | | | | | | Adjusted appropriation |
|------------------------------------|----------------|---------------------------|----------------------------|----------------------|---------------------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | Amounts announced in the budget | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| Economic classification | | | | | | | | | |
| Current payments | 176 639 | – | – | 8 573 | – | – | – | 8 573 | 185 212 |
| Compensation of employees | 74 935 | – | – | 3 241 | – | – | – | 3 241 | 78 176 |
| Goods and services | 101 704 | – | – | 5 332 | – | – | – | 5 332 | 107 036 |
| Transfers and subsidies | 50 | – | – | 1 024 | – | – | – | 1 024 | 1 074 |
| Departmental agencies and accounts | 50 | – | – | – | – | – | – | – | 50 |
| Households | – | – | – | 1 024 | – | – | – | 1 024 | 1 024 |
| Payments for capital assets | 562 | – | – | – | – | – | – | – | 562 |
| Machinery and equipment | 562 | – | – | – | – | – | – | – | 562 |
| Total | 177 251 | – | – | 9 597 | – | – | – | 9 597 | 186 848 |

Programme 2: Content Processing and Dissemination

| Subprogramme | 2022/23 | | | | | | | | Adjusted appropriation |
|---|----------------|---------------------------|----------------------------|----------------------|---------------------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | Amounts announced in the budget | Declared unspent funds | Other adjustments | | |
| R thousand | | | | | | | | | |
| Programme | 4 135 | – | – | – | – | – | – | – | 4 135 |
| Management for Content Processing and Dissemination | | | | | | | | | |
| Policy and Research | 39 310 | – | – | (1 918) | – | – | – | (1 918) | 37 392 |
| Products and Platforms | 52 005 | – | – | (6 158) | – | – | 667 | (5 491) | 46 514 |
| Communication Service Agency | 56 845 | – | – | (1 980) | – | – | 333 | (1 647) | 55 198 |
| Entity Oversight | 257 314 | – | – | 2 268 | – | – | – | 2 268 | 259 582 |
| Media Policy | 2 097 | – | – | 1 851 | – | – | – | 1 851 | 3 948 |
| Total | 411 706 | – | – | (5 937) | – | – | 1 000 | (4 937) | 406 769 |
| Economic classification | | | | | | | | | |
| Current payments | 155 501 | – | – | (6 132) | – | – | 1 000 | (5 132) | 150 369 |
| Compensation of employees | 98 587 | – | – | 306 | – | – | – | 306 | 98 893 |
| Goods and services | 56 914 | – | – | (6 438) | – | – | 1 000 | (5 438) | 51 476 |
| Transfers and subsidies | 254 944 | – | – | 195 | – | – | – | 195 | 255 139 |
| Departmental agencies and accounts | 254 944 | – | – | – | – | – | – | – | 254 944 |
| Households | – | – | – | 195 | – | – | – | 195 | 195 |
| Payments for capital assets | 1 261 | – | – | – | – | – | – | – | 1 261 |
| Machinery and equipment | 1 261 | – | – | – | – | – | – | – | 1 261 |
| Total | 411 706 | – | – | (5 937) | – | – | 1 000 | (4 937) | 406 769 |

Programme 3: Intergovernmental Coordination and Stakeholder Management

| Subprogramme | 2022/23 | | | | | | | | | |
|---|----------------|---------------|---------------------------|----------------------------|----------------------|---------------------------------|------------------------|---------------------------------|------------------------|-------------------|
| | R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation | |
| | | | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | Amounts announced in the budget | Declared unspent funds | | | Other adjustments |
| Programme | 3 240 | | – | – | (60) | – | – | – | (60) | 3 180 |
| Management for Intergovernmental Coordination and Stakeholder Management | | | | | | | | | | |
| Provincial and Local Liaison | 92 101 | | – | – | (3 265) | – | – | – | (3 265) | 88 836 |
| Media Engagement | 17 165 | | – | – | (345) | – | – | – | (345) | 16 820 |
| Cluster Supervision (Human Development, Social Protection, and Governance and Administration) | 10 014 | | – | – | 5 | – | – | – | 5 | 10 019 |
| Cluster Supervision (Economic and Infrastructure, Justice and International) | 8 434 | | – | – | 5 | – | – | – | 5 | 8 439 |
| Total | 130 954 | | – | – | (3 660) | – | – | – | (3 660) | 127 294 |
| Economic classification | | | | | | | | | | |
| Current payments | 129 655 | | – | – | (3 941) | – | – | – | (3 941) | 125 714 |
| Compensation of employees | 108 566 | | – | – | (3 191) | – | – | – | (3 191) | 105 375 |
| Goods and services | 21 089 | | – | – | (750) | – | – | – | (750) | 20 339 |
| Transfers and subsidies | 10 | | – | – | 281 | – | – | – | 281 | 291 |
| Departmental agencies and accounts | 10 | | – | – | – | – | – | – | – | 10 |
| Households | – | | – | – | 281 | – | – | – | 281 | 281 |
| Payments for capital assets | 1 289 | | – | – | – | – | – | – | – | 1 289 |
| Machinery and equipment | 1 289 | | – | – | – | – | – | – | – | 1 289 |
| Total | 130 954 | | – | – | (3 660) | – | – | – | (3 660) | 127 294 |

Details of adjustments to the 2022 Estimates of National Expenditure**Virements and shifts within the vote/department**

| Programmes | | | | | |
|---|--|--------------|--------------------------------------|------------------|------------|
| 1. Administration | | | | | |
| 2. Content Processing and Dissemination | | | | | |
| 3. Intergovernmental Coordination and Stakeholder Management | | | | | |
| From: | | | To: | | |
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | (668) | Programme 1 | | 668 |
| Goods and services | Advertising; communication; operating payments; stationery, printing and office supplies; travel and subsistence | (508) | Households | Leave gratuities | 508 |
| Goods and services | Communication | (8) | Households | Leave gratuities | 8 |
| Goods and services | Communication; fleet services; minor assets; operating leases; property payments; stationery, printing and office supplies | (152) | Households | Leave gratuities | 152 |
| Shifts within the programme as a percentage of the programme budget | | 0,4% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0,0% | | | |

Virements and shifts within the vote/department (continued)

| From: | | | To: | | |
|--|--|-------------------|---|---|-------------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 2 | | (6 438) | Programme 2 | | 306 |
| Goods and services | Operating payments ¹ | (306) | Compensation of employees | Overtime ¹ | 306 |
| | | | Programme 1 | | 5 656 |
| Goods and services | Operating payments | (356) | Households | Leave gratuities | 356 |
| Goods and services | Operating payments | (5 300) | Goods and services | Rental of Tshedimosetso House | 5 300 |
| | | | Programme 2 | | 195 |
| Goods and services | Operating payments | (195) | Households | Leave gratuities | 195 |
| | | | Programme 3 | | 281 |
| Goods and services | Operating payments | (281) | Households | Leave gratuities | 281 |
| Shifts within the programme as a percentage of the programme budget | | 0,1% | | | |
| Virements to other programmes as a percentage of the programme budget | | 1,4% | | | |
| Programme 3 | | (3 991) | Programme 3 | | 50 |
| Goods and services | Advertising ¹ | (50) | Compensation of employees | Overtime ¹ | 50 |
| | | | Programme 1 | | 3 941 |
| Goods and services | Travel and subsistence | (60) | Goods and services | Rental of Tshedimosetso House | 60 |
| Goods and services | Advertising; catering; communication; contractors; property payments; stationery, printing and office supplies | (200) | Goods and services | Rental of Tshedimosetso House | 200 |
| Goods and services | Communication, minor assets, stationery and office supplies, travel and subsistence | (440) | Goods and services | Rental of Tshedimosetso House | 440 |
| Compensation of employees | Vacant posts | (2 447) | Compensation of employees | Basic salary and non-pensionable allowances | 2 447 |
| Compensation of employees | Vacant posts | (794) | Compensation of employees | Non-pensionable allowances | 794 |
| Shifts within the programme as a percentage of the programme budget | | 0,0% | | | |
| Virements to other programmes as a percentage of the programme budget | | 3,0% | | | |
| Total | | (11 097) | | | 11 097 |

1. National Treasury approval has been obtained.

Other adjustments – R1 million**Self-financing expenditure****Programme 2: Content Processing and Dissemination**

R1 million in revenue is expected to be generated in 2022/23 from the sale of advertising in the Vuk'uzenzele newspaper. These funds will be reallocated to the department for costs relating to the printing and distribution of the newspaper.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

| Programme | 2021/22 | | | | | 2022/23 | | | |
|---|------------------------|-----------------|---|-----------------|-----------------------------------|---|-----------------|---|-------------|
| | Adjusted appropriation | Outcome | | | Adjusted appropriation/ Total (%) | Actual expenditure | | | |
| | | Apr 21 - Sep 21 | Apr 21 - Sep 21 % of adjusted appropriation | Apr 21 - Mar 22 | | Apr 21 - Mar 22 % of adjusted appropriation | Apr 22 - Sep 22 | Apr 22 - Sep 22 % of adjusted appropriation | |
| R thousand | | | | | | | | | |
| Administration | 178 752 | 87 280 | 48.8 | 189 482 | 106.0 | 186 848 | 25.9 | 92 979 | 49.8 |
| Content Processing and Dissemination | 451 775 | 223 475 | 49.5 | 440 069 | 97.4 | 406 769 | 56.4 | 201 821 | 49.6 |
| Intergovernmental Coordination and Stakeholder Management | 126 903 | 60 030 | 47.3 | 125 453 | 98.9 | 127 294 | 17.7 | 65 091 | 51.1 |
| Total | 757 430 | 370 785 | 49.0 | 755 004 | 99.7 | 720 911 | 100.0 | 359 891 | 49.9 |
| Economic classification | | | | | | | | | |
| Current payments | 504 664 | 245 847 | 48.7 | 503 199 | 99.7 | 461 295 | 64.0 | 229 695 | 49.8 |
| Compensation of employees | 280 745 | 139 373 | 49.6 | 284 192 | 101.2 | 282 444 | 39.2 | 139 581 | 49.4 |
| Goods and services | 223 919 | 106 474 | 47.6 | 219 007 | 97.8 | 178 851 | 24.8 | 90 114 | 50.4 |
| Transfers and subsidies | 247 747 | 123 882 | 50.0 | 247 689 | 100.0 | 256 504 | 35.6 | 128 004 | 49.9 |
| Departmental agencies and accounts | 246 447 | 123 190 | 50.0 | 246 418 | 100.0 | 255 004 | 35.4 | 127 474 | 50.0 |
| Households | 1 300 | 692 | 53.2 | 1 271 | 97.8 | 1 500 | 0.2 | 530 | 35.3 |
| Payments for capital assets | 5 019 | 987 | 19.7 | 4 002 | 79.7 | 3 112 | 0.4 | 2 121 | 68.2 |
| Buildings and other fixed structures | 70 | – | – | 26 | 37.1 | – | – | – | – |
| Machinery and equipment | 4 949 | 987 | 19.9 | 3 976 | 80.3 | 3 112 | 0.4 | 2 121 | 68.2 |
| Payments for financial assets | – | 69 | – | 114 | – | – | – | 71 | – |
| Total | 757 430 | 370 785 | 49.0 | 755 004 | 99.7 | 720 911 | 100.0 | 359 891 | 49.9 |

Expenditure trends

Total expenditure in 2021/22 was R755 million, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R370.8 million, 49 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R359.9 million, 49.9 per cent of the adjusted appropriation of R720.9 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R10.9 million, 2.9 per cent. This was mainly due to COVID-19 campaigns that took place in 2021/22.

Departmental receipts

| Programme | 2021/22 | | | | | 2022/23 | | | | |
|--|-------------------|-----------------|--|-----------------|-----------------|-------------------|---------------------------------------|--|-----------------|--|
| | Adjusted estimate | Outcome | | | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Actual receipts | | |
| | | Apr 21 - Sep 21 | Apr 21 - Sep 21 % of adjusted estimate | Apr 21 - Mar 22 | | | | Apr 21 - Mar 22 % of adjusted estimate | Apr 22 - Sep 22 | Apr 22 - Sep 22 % of adjusted estimate |
| R thousand | | | | | | | | | | |
| Departmental receipts | 1 283 | 633 | 49.3 | 974 | 75.9 | 3 983 | 1 488 | 100.0 | 541 | 36.4 |
| Sales of goods and services produced by department | 1 041 | 464 | 44.6 | 734 | 70.5 | 3 741 | 1 255 | 84.3 | 404 | 32.2 |
| Sales of scrap, waste, arms and other used current goods | 1 | – | – | 1 | 100.0 | 1 | 2 | 0.1 | 1 | 50.0 |
| Interest, dividends and rent on land | 52 | 22 | 42.3 | 34 | 65.4 | 52 | 53 | 3.6 | 47 | 88.7 |
| Transactions in financial assets and liabilities | 189 | 147 | 77.8 | 205 | 108.5 | 189 | 178 | 12.0 | 89 | 50.0 |
| Total | 1 283 | 633 | 49.3 | 974 | 75.9 | 3 983 | 1 488 | 100.0 | 541 | 36.4 |

Revenue trends

Mid-year revenue in 2021/22 was R633 000, 49.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R541 000, 36.4 per cent of the adjusted estimate of R1.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R92 000, 14.5 per cent. This was mainly due to a decrease in the sale of advertising space in Vuk'uzenzele newspaper.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| | | 2022/23 | | | | | | | |
|--|---------------|---------------------------|----------------------------|----------------------|---------------------------------|------------------------|---------------------------------|------------------------|-------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation | |
| R thousand | Appropriation | Roll-overs | Unforeseeable /Unavoidable | Virements and shifts | Amounts announced in the budget | Declared unspent funds | | | Other adjustments |
| Administration | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Current | | | | | | | | | |
| | – | – | – | 1 024 | – | – | – | 1 024 | 1 024 |
| Employee social benefits | – | – | – | 1 024 | – | – | – | 1 024 | 1 024 |
| Content Processing and Dissemination | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Current | | | | | | | | | |
| | – | – | – | 195 | – | – | – | 195 | 195 |
| Employee social benefits | – | – | – | 195 | – | – | – | 195 | 195 |
| Intergovernmental | | | | | | | | | |
| Coordination and Stakeholder Management | | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Current | | | | | | | | | |
| | – | – | – | 281 | – | – | – | 281 | 281 |
| Employee social benefits | – | – | – | 281 | – | – | – | 281 | 281 |

