

Vote 4

Government Communication and Information System

Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	750 746	(7 200)	–	743 546
<i>of which:</i>				
Current payments	485 937	(2 200)	–	483 737
Transfers and subsidies	256 609	(5 000)	–	251 609
Payments for capital assets	8 200	–	–	8 200
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 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of cluster reports on perceptions of 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		10.2 million	4.25 million	–
Number of radio products and services provided per year	Content Processing and Dissemination		550	554	–
Number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms	Content Processing and Dissemination		100	300	–
Percentage of graphic designs completed and approved based on clients' requests	Content Processing and Dissemination		98%	98%	–
Number of people reached through various media platforms and engagements per campaign per year	Content Processing and Dissemination		15 million	29 million	–
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100%	100% (45)	–
Number of community and stakeholder liaison sessions/visits undertaken per year	Intergovernmental Coordination and Stakeholder Management		1 200	813	1 250 ¹
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		1 200	876	1 250 ¹

1. Targets revised to align with the department's 2023/24 annual performance plan.

Changes to indicators and targets published in the 2023 ENE

The indicators “Number of national events, government programmes and Presidency engagements profiled through video services per year” and “Number of national events, government programmes and Presidency engagements profiled through photographic services” have been merged as “Number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms”.

Progress

The department provided 554 radio products and services in the first half of 2023/24 against an annual target of 550. This high achievement was due to an increase in the number of requests for these products and services from departments. The annual target for the number of audiovisual products (photography/video) developed to profile national events, government programmes and the Presidency on various platforms was exceeded due to the increase in requests for the service. Owing to the success of its radio campaigns, the department reached 29 million people against an annual target of 15 million through various media platforms and engagements per campaign.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	199 088	–	–	507	–	(500)	–	7	199 095
Content	428 008	–	–	(1 196)	–	(7 000)	800	(7 396)	420 612
Processing and Dissemination									
Intergovernmental Coordination and Stakeholder Management	123 650	–	–	689	–	(500)	–	189	123 839
Total	750 746	–	–	–	–	(8 000)	800	(7 200)	743 546
Economic classification									
Current payments	485 937	–	–	(1 000)	–	(2 000)	800	(2 200)	483 737
Compensation of employees	284 102	–	–	(1 000)	–	–	–	(1 000)	283 102
Goods and services	201 835	–	–	–	–	(2 000)	800	(1 200)	200 635
Transfers and subsidies	256 609	–	–	1 000	–	(6 000)	–	(5 000)	251 609
Departmental agencies and accounts	256 609	–	–	–	–	(6 000)	–	(6 000)	250 609
Households	–	–	–	1 000	–	–	–	1 000	1 000
Payments for capital assets	8 200	–	–	–	–	–	–	–	8 200
Machinery and equipment	8 200	–	–	–	–	–	–	–	8 200
Total	750 746	–	–	–	–	(8 000)	800	(7 200)	743 546

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Departmental Management	7 423	–	–	–	–	(115)	–	(115)	7 308
Corporate Services	67 552	–	–	569	–	(298)	–	271	67 823
Financial Administration	39 321	–	–	(62)	–	(85)	–	(147)	39 174
Internal Audit Office	11 395	–	–	–	–	(2)	–	(2)	11 393
Accommodation	73 397	–	–	–	–	–	–	–	73 397
Total	199 088	–	–	507	–	(500)	–	7	199 095
Economic classification									
Current payments	193 828	–	–	324	–	(500)	–	(176)	193 652
Compensation of employees	79 133	–	–	(183)	–	–	–	(183)	78 950
Goods and services	114 695	–	–	507	–	(500)	–	7	114 702
Transfers and subsidies	40	–	–	183	–	–	–	183	223
Departmental agencies and accounts	40	–	–	–	–	–	–	–	40
Households	–	–	–	183	–	–	–	183	183
Payments for capital assets	5 220	–	–	–	–	–	–	–	5 220
Machinery and equipment	5 220	–	–	–	–	–	–	–	5 220
Total	199 088	–	–	507	–	(500)	–	7	199 095

Programme 2: Content Processing and Dissemination

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management for Content Processing and Dissemination	4 263	–	–	–	–	(20)	–	(20)	4 243
Policy and Research	39 248	–	–	(15)	–	(357)	–	(372)	38 876
Products and Platforms	46 026	–	–	(77)	–	(402)	533	54	46 080
Communication Service Agency	74 529	–	–	(1 000)	–	(28)	267	(761)	73 768
Entity Oversight	261 822	–	–	(104)	–	(6 191)	–	(6 295)	255 527
Media Policy	2 120	–	–	–	–	(2)	–	(2)	2 118
Total	428 008	–	–	(1 196)	–	(7 000)	800	(7 396)	420 612

Programme 2: Content Processing and Dissemination (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Current payments	169 403	–	–	(1 566)	–	(1 000)	800	(1 766)	167 637
Compensation of employees	102 658	–	–	(370)	–	–	–	(370)	102 288
Goods and services	66 745	–	–	(1 196)	–	(1 000)	800	(1 396)	65 349
Transfers and subsidies	256 565	–	–	370	–	(6 000)	–	(5 630)	250 935
Departmental agencies and accounts	256 565	–	–	–	–	(6 000)	–	(6 000)	250 565
Households	–	–	–	370	–	–	–	370	370
Payments for capital assets	2 040	–	–	–	–	–	–	–	2 040
Machinery and equipment	2 040	–	–	–	–	–	–	–	2 040
Total	428 008	–	–	(1 196)	–	(7 000)	800	(7 396)	420 612

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme Management for Intergovernmental Coordination and Stakeholder Management	3 388	–	–	–	–	(43)	–	(43)	3 345
Provincial and Local Liaison	85 905	–	–	984	–	(127)	–	857	86 762
Media Engagement Cluster	16 155	–	–	(295)	–	(330)	–	(625)	15 530
Supervision (Human Development, Social Protection, and Governance and Administration)	9 593	–	–	–	–	–	–	–	9 593
Cluster Supervision (Economic and Infrastructure, Justice and International)	8 609	–	–	–	–	–	–	–	8 609
Total	123 650	–	–	689	–	(500)	–	189	123 839

Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Current payments	122 706	–	–	242	–	(500)	–	(258)	122 448	
Compensation of employees	102 311	–	–	(447)	–	–	–	(447)	101 864	
Goods and services	20 395	–	–	689	–	(500)	–	189	20 584	
Transfers and subsidies	4	–	–	447	–	–	–	447	451	
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4	
Households	–	–	–	447	–	–	–	447	447	
Payments for capital assets	940	–	–	–	–	–	–	–	940	
Machinery and equipment	940	–	–	–	–	–	–	–	940	
Total	123 650	–	–	689	–	(500)	–	189	123 839	

Virements and shifts within the vote**Programmes**

- Administration
- Content Processing and Dissemination
- Intergovernmental Coordination and Stakeholder Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(183)	Programme 1		183
Compensation of employees	Vacant posts ¹	(183)	Households	Leave gratuities	183
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 566)	Programme 1		196
Goods and services	Communication	(15)	Goods and services	Legal fees	15
	Communication, travel and subsistence	(77)		Legal fees	77
	Communication, consumable supplies, office supplies, operating leases, stationery, travel and subsistence	(104)		Legal fees	104
			Programme 2		370
Compensation of employees	Vacant posts ¹	(370)	Households	Leave gratuities	370
			Programme 3		1 000
Goods and services	Advertising	(1 000)	Goods and services	Advertising, communication, operating payments, rental and hiring	1 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.3%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(758)	Programme 1		311
Goods and services	Communication, stationery, office supplies, stationery, travel and subsistence	(16)	Goods and services	Legal fees	16
	Communication, contractors, stationery, office supplies, operating leases, stationery, travel and subsistence	(295)		Legal fees	295
Compensation of employees	Vacant posts ¹	(447)	Programme 3		447
			Households	Leave gratuities	447
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.3%			
Total		(2 507)	2 507		

1. Only Parliament may approve this virement.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R8 million to the department’s baseline, of which:

- R500 000 is in Programme 1: Administration
- R7 million is in Programme 2: Content Processing and Dissemination
- R500 000 is in Programme 3: Intergovernmental Coordination and Stakeholder Management.

Other adjustments – R800 000

Self-financing expenditure

Programme 2: Content Processing and Dissemination

Revenue of R800 000 is expected to be generated in 2023/24 from the sale of advertising in Vuk’uzenzele newspaper. These funds will be reallocated to the department for costs related to printing and distributing the newspaper.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 22 - Sep 22		adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation	Apr 23 - Sep 23			adjusted % of appropriation	
R thousand									
Administration	189 315	92 979	49.1	188 485	99.6	199 095	26.8	97 205	48.8
Content Processing and Dissemination	409 747	201 821	49.3	405 525	99.0	420 612	56.6	204 475	48.6
Intergovernmental Coordination and Stakeholder Management	130 602	65 091	49.8	129 895	99.5	123 839	16.7	65 700	53.1
Total	729 664	359 891	49.3	723 905	99.2	743 546	100.0	367 380	49.4

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 22 - Sep 22 % of		Apr 22 - Mar 23 % of		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23 % of	
Apr 22 - Sep 22		adjusted appropriation	Apr 22 - Mar 23	adjusted appropriation	Apr 23 - Sep 23			adjusted appropriation	
R thousand									
Current payments	470 048	229 695	48.9	461 955	98.3	483 737	65.1	236 815	49.0
Compensation of employees	291 197	139 581	47.9	286 542	98.4	283 102	38.1	142 332	50.3
Goods and services	178 851	90 114	50.4	175 413	98.1	200 635	27.0	94 483	47.1
Transfers and subsidies	256 504	128 004	49.9	256 366	99.9	251 609	33.8	128 300	51.0
Departmental agencies and accounts	255 004	127 474	50.0	254 984	100.0	250 609	33.7	128 282	51.2
Households	1 500	530	35.3	1 382	92.1	1 000	0.1	18	1.8
Payments for capital assets	3 112	2 121	68.2	5 501	176.8	8 200	1.1	2 265	27.6
Buildings and other fixed structures	-	-	-	17	-	-	-	9	-
Machinery and equipment	3 112	2 121	68.2	5 100	163.9	8 200	1.1	2 256	27.5
Software and other intangible assets	-	-	-	384	-	-	-	-	-
Payments for financial assets	-	71	-	83	-	-	-	-	-
Total	729 664	359 891	49.3	723 905	99.2	743 546	100.0	367 380	49.4

Expenditure trends

Total expenditure in 2022/23 was 723.9 million, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R360 million, 49.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R367.4 million, 49.4 per cent of the adjusted appropriation of R743.5 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R7.5 million, 2.1 per cent, mainly due to higher than projected spending on compensation of employees and travel and subsistence.

Departmental receipts

Economic classification	2022/23					2023/24				
	Outcome					Actual receipts				
	Adjusted estimate	Apr 22 - Sep 22 % of		Apr 22 - Mar 23 % of		Budget estimate	Adjusted estimate	Adjusted receipts/ Total (%)	Apr 23 - Sep 23 % of	
Apr 22 - Sep 22		adjusted estimate	Apr 22 - Mar 23	adjusted estimate	Apr 23 - Sep 23				adjusted estimate	
R thousand										
Departmental receipts	1 488	541	36.4	1 262	84.8	2 655	1 797	100.0	1 120	62.3
Sales of goods and services produced by the department:	1 255	404	32.2	678	54.0	2 372	1 339	74.5	776	58.0
Sales of scrap, waste, arms and other used current goods	2	1	50.0	3	150.0	2	2	0.1	1	50.0
Interest, dividends and rent on land	53	47	88.7	78	147.2	98	50	2.8	25	50.0
Transactions in financial assets and liabilities	178	89	50.0	503	282.6	183	406	22.6	318	78.3
Total	1 488	541	36.4	1 262	84.8	2 655	1 797	100.0	1 120	62.3

Revenue trends

Mid-year revenue in 2022/23 was R541 000, 36.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.1 million, 62.3 per cent of the adjusted estimate of R1.8 million. Compared

to the first half of 2022/23, revenue over the same period in 2023/24 increased by R579 000, 107 per cent, mainly due to an increase in revenue collected for Vuk'uzenzele newspaper through the sale of advertising space.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2023/24								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Administration										
Households										
Social benefits										
Current										
	-	-	-	183	-	-	-	183	183	
Employee social benefits	-	-	-	183	-	-	-	183	183	
Content										
Processing and Dissemination										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current										
	256 565	-	-	-	-	(6 000)	-	(6 000)	250 565	
Brand South Africa	219 526	-	-	-	-	(5 134)	-	(5 134)	214 392	
Media Development and Diversity Agency	37 039	-	-	-	-	(866)	-	(866)	36 173	
Households										
Social benefits										
Current										
	-	-	-	370	-	-	-	370	370	
Employee social benefits	-	-	-	370	-	-	-	370	370	
Intergovernmental										
Coordination and Stakeholder Management										
Households										
Social benefits										
Current										
	-	-	-	447	-	-	-	447	447	
Employee social benefits	-	-	-	447	-	-	-	447	447	