

Government Communication and Information System

Adjusted budget summary

R thousand	2024/25			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	740 178	–	20 595	760 773
<i>of which:</i>				
Current payments	504 385	–	20 595	524 980
Transfers and subsidies	226 636	–	–	226 636
Payments for capital assets	9 157	–	–	9 157
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
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 online editions of Vuk'uzenzele newspaper published per year	Content Processing and Dissemination		22	12	–
Number of radio products used to inform citizens through differentiated formats per year	Content Processing and Dissemination		650	526	–
Number of audio-visual products (photography/video) developed for national events, government programmes and the Presidency on various platforms per year	Content Processing and Dissemination		100	229	–
Percentage of graphic designs completed and approved based on clients' requests per year	Content Processing and Dissemination		75%	86%	–
Number of national government campaigns reaching 15 million people per year	Content Processing and Dissemination		7	7	–
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		1250	830	–

Progress

The department provided 526 radio products and services in the first half of 2024/25 against an annual target of 650. This high achievement was due to an increase in the number of requests for these products and services from departments. By mid-year, the annual target for the number of audio-visual products developed on various platforms was exceeded by 129 and more graphic designs were supplied than anticipated, also due to an increase in requests and demand from clients. Through its successful radio campaigns, the department reached an estimated 32 million people through various media platforms and engagements in the first half of 2024/25 against a targeted 15 million for the year.

Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments ¹			
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations				
Administration	210 217	–	–	5 323	–	–	11 875	17 198	227 415	
Content Processing and Dissemination	396 096	8 590	–	(11 459)	–	–	130	(2 739)	393 357	
Intergovernmental Coordination and Stakeholder Management	133 865	–	–	6 136	–	–	–	6 136	140 001	
Total	740 178	8 590	–	–	–	–	12 005	20 595	760 773	
Economic classification										
Current payments	504 385	8 590	–	–	–	–	12 005	20 595	524 980	
Compensation of employees	295 288	–	–	(4 000)	–	–	–	(4 000)	291 288	
Goods and services	209 097	8 590	–	4 000	–	–	12 005	24 595	233 692	
Transfers and subsidies	226 636	–	–	–	–	–	–	–	226 636	
Departmental agencies and accounts	225 328	–	–	–	–	–	–	–	225 328	
Households	1 308	–	–	–	–	–	–	–	1 308	
Payments for capital assets	9 157	–	–	–	–	–	–	–	9 157	
Machinery and equipment	9 157	–	–	–	–	–	–	–	9 157	
Total	740 178	8 590	–	–	–	–	12 005	20 595	760 773	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2025/26							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Other adjustments			
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations				
Departmental Management	9 127	–	–	3 951	–	–	–	3 951	13 078	
Corporate Services	72 117	–	–	18 454	–	–	400	18 854	90 971	
Financial Administration	40 490	–	–	(17 082)	–	–	300	(16 782)	23 708	
Internal Audit	11 463	–	–	–	–	–	–	–	11 463	
Office	77 020	–	–	–	–	–	11 175	11 175	88 195	
Accommodation										
Total	210 217	–	–	5 323	–	–	11 875	17 198	227 415	

Programme 1: Administration (continued)

Economic classification		2025/26							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	204 324	-	-	5 459	-	-	11 875	17 334	221 658	
Compensation of employees	83 295	-	-	1 432	-	-	-	1 432	84 727	
Goods and services	121 029	-	-	4 027	-	-	11 875	15 902	136 931	
Transfers and subsidies	765	-	-	(136)	-	-	-	(136)	629	
Departmental agencies and accounts	42	-	-	-	-	-	-	-	42	
Households	723	-	-	(136)	-	-	-	(136)	587	
Payments for capital assets	5 128	-	-	-	-	-	-	-	5 128	
Machinery and equipment	5 128	-	-	-	-	-	-	-	5 128	
Total	210 217	-	-	5 323	-	-	11 875	17 198	227 415	

Programme 2: Content Processing and Dissemination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Programme	4 253	-	-	(1 459)	-	-	-	(1 459)	2 794	
Management for Content Processing and Dissemination										
Policy and Research	39 985	-	-	(3 300)	-	-	-	(3 300)	36 685	
Products and Platforms	38 608	-	-	(2 281)	-	-	130	(2 151)	36 457	
Communication Service Agency	81 296	-	-	(4 419)	-	-	-	(4 419)	76 877	
Entity Oversight	230 037	-	-	(4 753)	-	-	-	(4 753)	225 284	
Media Policy	1 917	-	-	4 753	-	-	-	4 753	6 670	
Total	396 096	-	-	(11 459)	-	-	130	(11 329)	384 767	
Economic classification										
Current payments	168 067	-	-	(11 459)	-	-	130	(11 329)	156 738	
Compensation of employees	101 244	-	-	(8 432)	-	-	-	(8 432)	92 812	
Goods and services	66 823	-	-	(3 027)	-	-	130	(2 897)	63 926	
Transfers and subsidies	225 709	-	-	-	-	-	-	-	225 709	
Departmental agencies and accounts	225 284	-	-	-	-	-	-	-	225 284	
Households	425	-	-	-	-	-	-	-	425	
Payments for capital assets	2 320	-	-	-	-	-	-	-	2 320	
Machinery and equipment	2 320	-	-	-	-	-	-	-	2 320	
Total	396 096	-	-	(11 459)	-	-	130	(11 329)	384 767	

Programme 3: Intergovernmental Coordination and Stakeholder Management

Subprogramme	2025/26								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations		
Programme	3 640	–	–	483	–	–	–	483	4 123
Management for Intergovernmental Coordination and Stakeholder Management									
Provincial and Local Liaison	93 489	–	–	2 951	–	–	–	2 951	96 440
Media Engagement Cluster	17 050	–	–	–	–	–	–	–	17 050
Supervision (Human Development, Social Protection, and Governance and Administration)									
Cluster Supervision (Economic and Infrastructure, Justice and International)	10 613	–	–	(20)	–	–	–	(20)	10 593
Cluster Supervision (Economic and Infrastructure, Justice and International)	9 073	–	–	2 722	–	–	–	2 722	11 795
Total	133 865	–	–	6 136	–	–	–	6 136	140 001
Economic classification									
Current payments	131 994	–	–	6 000	–	–	–	6 000	137 994
Compensation of employees	110 749	–	–	3 000	–	–	–	3 000	113 749
Goods and services	21 245	–	–	3 000	–	–	–	3 000	24 245
Transfers and subsidies	162	–	–	136	–	–	–	136	298
Departmental agencies and accounts	2	–	–	–	–	–	–	–	2
Households	160	–	–	136	–	–	–	136	296
Payments for capital assets	1 709	–	–	–	–	–	–	–	1 709
Machinery and equipment	1 709	–	–	–	–	–	–	–	1 709
Total	133 865	–	–	6 136	–	–	–	6 136	140 001

Details of adjustments to the 2024 Estimates of National Expenditure

Appropriation of funds for expenditure already announced by the Minister during the tabling of the annual budget – R8.59 million

Programme 2: Content Processing and Dissemination

An additional R8.59 million is allocated for the G20 presidency.

Virements and shifts within the vote

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			Programme 3		
Households	Leave gratuities	(136)	Households	Leave gratuities	136
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2			Programme 1		
Goods and services	Communication, consumables, travel and subsistence	(27)	Goods and services	Communication, consumables, travel and subsistence	27
	Advertising	(3 000)	Programme 3		
			Goods and services	Advertising, communication	3 000
			Programme 1		
Compensation of employees	Vacant posts	(1 300)	Goods and services	Training and development	1 300
	Vacant posts	(2 700)		Computer services, training and development	2 700
	Vacant posts	(1 432)	Compensation of employees	Salaries and wages	1 432
	Vacant posts	(3 000)	Programme 3		
			Compensation of employees	Salaries and wages	3 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Total		(11 595)	11 595		

Other adjustments – R12.005 million

Self-financing expenditure

Programme 1: Administration

Revenue of R11.875 million has been generated from subletting office accommodation to the Border Management Authority. These funds will be used for the operating lease on the department's building, municipal services and back-up power supply for provincial offices.

Programme 2: Content Processing and Dissemination

Revenue of R130 000 is expected to be generated in 2024/25 from the sale of advertising space in Vuk'uzenzele newspaper. These funds will be used towards covering the newspaper's operational costs.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	R thousand	2023/24				2024/25			
		Outcome		Outcome		Adjusted appropriation/ Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 23 - Sep 23	adjusted % of appropriation	Apr 23 - Mar 24	adjusted % of appropriation	Adjusted appropriation	Adjusted Total (%)	Apr 24 - Sep 24	adjusted % of appropriation
Administration	199 095	97 205	48.8	199 661	100.3	227 415	30.2	102 508	45.1
Content Processing and Dissemination	420 612	204 475	48.6	411 119	97.7	384 767	51.2	182 114	47.3
Intergovernmental Coordination and Stakeholder Management	123 839	65 700	53.1	127 588	103.0	140 001	18.6	65 431	46.7
Total	743 546	367 380	49.4	738 368	99.3	752 183	100.0	350 053	46.5

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Current payments	483 737	236 815	49.0	480 135	99.3	516 390	68.7	233 167	45.2
Compensation of employees	283 102	142 332	50.3	280 961	99.2	291 288	38.7	141 093	48.4
Goods and services	200 635	94 483	47.1	199 174	99.3	225 102	29.9	92 074	40.9
Transfers and subsidies	251 609	128 300	51.0	251 732	100.0	226 636	30.1	113 083	49.9
Departmental agencies and accounts	250 609	128 282	51.2	250 608	100.0	225 328	30.0	112 642	50.0
Households	1 000	18	1.8	1 124	112.4	1 308	0.2	441	33.7
Payments for capital assets	8 200	2 265	27.6	6 465	78.8	9 157	1.2	3 650	39.9
Buildings and other fixed structures	-	9	-	18	-	-	-	-	-
Machinery and equipment	8 200	2 256	27.5	6 447	78.6	9 157	1.2	2 926	32.0
Software and other intangible assets	-	-	-	-	-	-	-	724	-
Payments for financial assets	-	-	-	36	-	-	-	153	-
Total	743 546	367 380	49.4	738 368	99.3	752 183	100.0	350 053	46.5

Expenditure trends

Total expenditure in 2023/24 was R738.4 million, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R367.4 million, 49.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R350.1 million, 46.5 per cent of the adjusted appropriation of R752.2 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R17.3 million, 4.7 per cent. This was mainly due to a decrease in spending on travel and subsistence, and printing and stationery.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24				Apr 23 - Mar 24 % of adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	1 797	1 120	62.3	6 541	364.0	869	19 642	100.0	11 419	58.1
Sales of goods and services produced by the department	1 339	776	58.0	6 389	477.1	518	19 133	97.4	11 040	57.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	2	100.0	2	1	0.0	1	100.0
Interest, dividends and rent on land	50	25	50.0	60	120.0	119	162	0.8	81	50.0
Transactions in financial assets and liabilities	406	318	78.3	90	22.2	230	346	1.8	297	85.8
Total	1 797	1 120	62.3	6 541	364.0	869	19 642	100.0	11 419	58.1

Revenue trends

Mid-year revenue in 2023/24 was R1.1 million, 62.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R11.4 million, 58.1 per cent of the adjusted estimate of R19.1 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R10.3 million,

919.6 per cent. This was mainly a result of subletting of a floor of the department’s head office building to the Border Management Authority.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Administration										
Households										
Social benefits										
	Current	723	–	–	(136)	–	–	–	(136)	587
	Employee social benefits	723	–	–	(136)	–	–	–	(136)	587
Intergovernmental										
Coordination and Stakeholder Management										
Households										
Social benefits										
	Current	160	–	–	136	–	–	–	136	296
	Employee social benefits	160	–	–	136	–	–	–	136	296

