

Vote 6

Government Communication and Information System

Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	101 128	100 131	–	997	111 662	122 730
Policy and Research	17 171	17 171	–	–	18 570	19 655
Government and Media Liaison	22 696	22 317	–	379	25 013	26 620
Provincial Co-ordination and Programme Support	48 980	48 857	–	123	57 864	62 858
Communication Service Agency	41 509	40 691	–	818	44 761	47 312
International Marketing and Media Development	154 280	–	154 280	–	184 000	197 580
Government Publication	32 491	32 491	–	–	35 000	36 836
Total expenditure estimates	418 255	261 658	154 280	2 317	476 870	513 591
Executive authority	Minister in the Presidency					
Accounting officer	Chief Executive Officer Government Communication and Information System					
Website address	www.gcis.gov.za					

Aim

The aim of the Government Communication and Information System (GCIS) is to 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.

Programme purposes, objectives and measures

Programme 1: Administration

Purpose: Provide for the overall management of the department.

Programme 2: Policy and Research

Purpose: Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective.

Objectives and measures:

- Inform government's communication strategy and decisions by analysing the communication environment on a weekly, monthly and quarterly basis and conducting quarterly research on the public's communication needs.

Programme 3: Government and Media Liaison

Purpose: Co-ordinate effective, integrated and comprehensive communication and media liaison services across government.

Objectives and measures:

- Manage communication activities across government by convening three government communicators forums a year.
- Ensure consistent media reporting on the work of government by providing communication and media liaison support to government departments, through meeting with departments and convening national and provincial communication forums, and liaising with parliamentary correspondents.
- Improve co-operation and good working relations between government and the media by convening at least one high level meeting a year between Cabinet and private media editors.
- Effectively communicate government's programme of action by producing 3 daily news articles and 1 weekly feature article for the media.

Programme 4: Provincial Co-ordination and Programme Support

Purpose: Promote development communication, strengthen the government communication and information system in all spheres of government, and facilitate the establishment of Thusong service centres to make services and information more accessible to the public, particularly disadvantaged communities.

Objectives and measures:

- Address the communication and information needs of communities through ward liaison, information sessions and communications projects on a monthly basis.
- Improve access to government services and information by:
 - implementing a clean-up of the first generation Thusong service centres to address identified service delivery issues by the end of 2010/11
 - facilitating the establishment and rollout of 20 second generation Thusong service centres a year in line with provincial business plans
 - sustaining and expanding the existing 2 000 distribution points by 5 per cent a year.

Programme 5: Communication Service Agency

Purpose: Provide core communication services to GCIS and other government departments, both in-house and through outsourcing.

Objectives and measures:

- Provide the public with knowledge and information about government by:
 - producing 45 000 copies of the SA Yearbook, 20 000 copies of the pocket guide and 4 000 copies of the CD ROM per year
 - conducting 80 media bulk buying briefs a year
 - conducting 6 public relations and marketing campaigns a year.
- Improve and develop content for government communication campaigns by: producing radio advertisements or radio dramas, live broadcasts on community radio stations, and video programmes and advertisements; covering events (video and photographs); and responding to requests for graphic design.

Programme 6: International Marketing and Media Development

Purpose: Market South Africa internationally and promote local media development and diversity.

Programme 7: Government Publication

Purpose: Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed.

Objectives and measures:

- Improve unmediated and direct communication by government to the public by:
 - increasing the bi-monthly print run of the Vuk'uzenzele magazine from 1.5 million to 1.6 million
 - ensuring the bi-monthly update of the electronic version on an ongoing basis
 - disseminating the Braille version to organisations for the visually impaired and to visually impaired individuals on an ongoing basis.

Strategic overview and key policy developments: 2004/05 – 2010/11

GCIS is primarily responsible for setting up and consolidating a government communication system that ensures that the public is informed about government's policies, plans and programmes. Emphasis is placed on communication about socioeconomic development and direct dialogue, especially with people in disadvantaged areas. Furthermore, it ensures that South Africa is marketed abroad through the International Marketing Council, and promotes the development of media diversity through support for the Media Development and Diversity Agency.

Key strategic objectives

Inform the public

GCIS intends to broaden the dissemination of information on government's programme of action by introducing additional information communication platforms and mechanisms. It will develop material that will target specific audiences, such as women and the youth, and strive to meet the requirement of the South African Languages Bill (2003) that all communication products are translated. Major research projects have been done to ensure that government's messages are informed by the needs of the public.

GCIS's priorities for 2008/09 to 2010/11 and beyond are to provide communication on mandated targets for 2014 in alignment with the Millennium Development Goals, the Accelerated and Shared Growth Initiative for South Africa (ASGISA), the hosting of the 2010 FIFA World Cup, and the five-year strategic agenda for local government communication.

Although the first generation Thusong service centres successfully overcame many of the obstacles that communities faced in accessing government information, opportunities and services, a number of challenges remain. Research (including site visits, a survey questionnaire, and the annual Thusong service centre conferences) has identified the challenges as, among others, the inconsistency of service delivery standards, a lack of co-ordination and infrastructure, and uncertain funding arrangements. The clean-up of the first generation Thusong service centres will address these challenges over the medium term.

Market South Africa abroad

The International Marketing Council will broaden the monitoring and analysis of international media content to include media content produced in languages other than English. Consideration is being given to French, Portuguese, Spanish and Mandarin (Chinese). The council will aim at a more focused and segmented approach to researching African media, especially in view of the importance of the continental dimension to South Africa's hosting of the 2010 FIFA World Cup.

Develop media diversity

In the coming years, the Media Development and Diversity Agency will focus its work on: advocacy in the community and small commercial media sector; giving grants and seed funding support for community radio in the nodal areas; capacity building interventions among beneficiaries; monitoring, evaluation and research to improve knowledge of the agency; and better structured programme interventions and innovations, stakeholder management and resource mobilisation.

Recent achievements

Communication strategies and campaigns

GCIS initiated and participated in communication around key government campaigns, including:

- *State of the Nation Address 2007*, which profiled and promoted government's programme of action through a multimedia campaign to citizens to seize opportunities and hold government accountable.
- *Mass campaign on economic opportunities*: The TV series *Azische Ke!* will continue over the medium term with its innovative stories of ordinary people who have benefited from the economic opportunities offered by government to improve their lives. Shorts will be broadcast on the public broadcaster's African language radio stations.
- *The 16 Days of Activism campaign* continues to raise awareness around woman and child abuse and has succeeded in strengthening the partnership with all sectors of society. The aim is to extend the campaign to 365 days.
- *The izimbizo programmes* continue to demonstrate the value of unmediated, face-to-face communication as the most appropriate methodology for communication across government.
- *2010 FIFA World Cup*: Through the 2010 national communication partnership conference in August 2006, the department contributed to the co-ordination and establishment of the 2010 communication structures in government and civil society: the 2010 website, which is linked to FIFA, was launched in June 2007; 1 000 Days to the World Cup was marked through live community radio broadcasts and phone-in broadcasts at 40 stations; and a government information booklet was printed and distributed. In the second semester of 2007/08, research was conducted in South Africa and internationally on people's perceptions and expectations of the 2010 FIFA World Cup.

Fostering a positive communication environment

In 2006/07 and the first quarter of 2007/08, the use of BuaNews stories by both community and mainstream media continued to increase. In 2006/07, four bi-monthly cluster media briefings by ministers on the implementation of government's programme of action were held. The president briefed the media in July 2007 on the key decisions made at the mid-year Cabinet *lekgotla*.

Expanding communication on government programmes

Two million copies of the 2007 programme of action were produced in all official languages and distributed. A further 3.4 million copies were distributed as inserts in the *Vuk'uzenzele* magazine. 1 000 Braille and 10 000 audio copies were also produced. 45 000 copies of the SA Yearbook 2005/06 were printed and 20 000 of the *Pocket Guide to South Africa*. It is expected that these printing targets will be sustained over the MTEF period. 27 000 yearbooks are distributed annually to schools free of charge.

In 2007/08, communication platforms and products targeted people who live in the second economy, for example through: community radio adverts and dramas; the South African Broadcasting Corporation (SABC) and African language radio stations' broadcasts; photo stories in the print media; and pamphlets, booklets and articles on various government activities.

In 2007/08, five editions of 1.5 million copies each of *Vuk'uzenzele* were printed and distributed. The Braille versions were also printed and distributed. Radio adverts were flighted for the May 2007, July 2007 and September 2007 editions. An online version is also available at www.info.gov.za.

By mid-January 2008, 17 of the 20 earmarked additional Thusong service centres had become operational. In March 2007, the national business plan for Thusong service centres was launched, paving the way for 2014, together with the new logo and branding.

The transformation of the marketing, advertising and communication industry

A draft industry charter and scorecard was developed and presented to the Minister in the Presidency for gazetting by the Minister of Trade and Industry in 2008.

GCIS, together with Unilever, the Mandela-Rhodes Foundation and the Public and Development Management School at Wits university, is responsible for a course in marketing and communications aimed at improving the marketing and communication skills of all government communicators. The course started in 2004, and to date 135 government communicators have been trained.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Total number of Thusong service centres	66	86	96	116	136	156	176
Total number of information distribution points	600	4 300	4 862	5 000	5 200	5 400	5 400
Number of public relations/advertising campaigns conducted	196	206	6	71	6	6	6
Number of media buying briefs conducted	124	112	287	80	90	100	110
Number of radio advertisements/dramas produced	46	25	40	45	45	45	45
Number of video programmes produced	73	13	9	11	13	13	13
Number of requests for photographic coverage handled	155	–	200	200	200	200	200
Number of live annual broadcasts of government events	–	28	30	35	35	35	35
Number of radio talk shows arranged	38	–	39	40	40	40	40
Number of government and national events covered by video	–	–	66	100	100	100	100
Number of graphic designs produced	–	90	100	100	100	100	100
Number of branding campaigns assisted	–	–	9	9	9	9	9
Number of copies of Vuk'uzenzele magazine printed and distributed	3.3 million	7.5 million	8.9 million	9.5 million	10 million	10 million	10 million
Number of bi-monthly cluster media briefings	6	6	6	6	6	6	6

Expenditure estimates**Table 6.1 Government Communication and Information System**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
R thousand								
1. Administration	48 396	62 038	70 939	106 015	106 243	101 128	111 662	122 730
2. Policy and Research	9 488	13 377	12 094	18 883	19 178	17 171	18 570	19 655
3. Government and Media Liaison	13 582	15 291	16 573	19 835	19 372	22 696	25 013	26 620
4. Provincial Co-ordination and Programme Support	30 002	33 764	38 811	46 330	45 713	48 980	57 864	62 858
5. Communication Service Agency	36 909	34 537	32 662	37 706	38 225	41 509	44 761	47 312
6. International Marketing and Media Development	72 914	76 269	93 045	123 087	123 087	154 280	184 000	197 580
7. Government Publication	–	18 297	28 984	32 156	32 156	32 491	35 000	36 836
Total	211 291	253 573	293 108	384 012	383 974	418 255	476 870	513 591
Change to 2007 Budget estimate				8 200	8 162	28 702	50 144	66 040

Table 6.1 Government Communication and Information System (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Economic classification								
Current payments	131 558	171 102	195 638	257 942	256 744	261 658	290 427	313 421
Compensation of employees	63 062	75 018	84 052	116 848	116 848	113 638	126 893	135 715
Goods and services	68 280	96 045	109 469	141 094	139 896	148 020	163 534	177 706
<i>of which:</i>								
Communication	5 536	5 963	6 116	11 666	11 666	11 281	12 997	13 965
Computer services	3 978	2 891	7 773	7 444	7 444	8 617	9 457	10 585
Consultants, contractors and special services	7 945	18 675	16 867	27 871	27 871	22 902	25 265	27 311
Inventory	15 629	23 895	26 881	32 795	32 795	38 535	42 269	44 744
Maintenance, repairs and running costs	580	923	1 198	301	301	521	601	670
Operating leases	9 946	10 746	10 312	13 434	13 434	16 612	18 365	20 585
Travel and subsistence	8 069	10 132	12 080	11 015	11 015	14 991	18 016	19 859
Financial transactions in assets and liabilities	216	39	2 117	–	–	–	–	–
Transfers and subsidies	73 119	76 574	93 309	123 262	123 261	154 280	184 000	197 580
Provinces and municipalities	192	230	69	–	–	–	–	–
Departmental agencies and accounts	72 914	76 269	93 045	123 087	123 087	154 280	184 000	197 580
Households	13	75	195	175	174	–	–	–
Payments for capital assets	6 614	5 897	4 161	2 808	3 969	2 317	2 443	2 590
Machinery and equipment	6 262	4 741	3 305	2 808	3 765	2 317	2 443	2 590
Software and other intangible assets	352	1 156	856	–	204	–	–	–
Total	211 291	253 573	293 108	384 012	383 974	418 255	476 870	513 591

Expenditure trends

A significant part of the department's expenditure is made up of transfer payments to the International Marketing Council and the Media Development and Diversity Agency. The transfers make up an average annual of 32.1 per cent of total expenditure between 2004/05 and 2007/08, which increases to 38.5 per cent by 2010/11.

Between 2004/05 and 2007/08, expenditure increased from R211.3 million to R384 million, at an average annual rate of 22 per cent, mainly due to the requirement to provide information in terms of the Public Access to Information Act (2000), the implementation of the Batho Pele e-gateway portal, the introduction of the Vuk'uzenzele magazine, funds devolved from the Department of Public Works for property management, activities in preparation for the 2010 FIFA World Cup, government's initiatives in the second economy, additional capacity in regional offices, and an increase of the bi-monthly print run from 1.1 million to 1.5 million copies of Vuk'uzenzele.

Over the MTEF period, overall spending is estimated to increase at an average annual rate of 10.2 per cent, mainly due to GCIS' communication and marketing activities in preparation for the 2010 FIFA World Cup, the increase in the transfer to the International Marketing Council for the 2010 FIFA World Cup, the clean-up of the first generation Thusong service centres, as well as government's second economy interventions, namely programmes, training and campaigns aimed at bringing entrepreneurs in informal trading into mainstream economic activities or businesses.

The department's baseline has been increased to accommodate allocations earmarked for the 2010 FIFA World Cup of R11.4 million in 2008/09, R12.4 million in 2009/10 and R13.2 million in 2010/11.

In the 2008 Budget, the department received additional funds of R30.6 million in 2008/09, R52.2 million in 2009/10 and R68.3 million in 2010/11, mainly to accommodate the following priorities: expanding capacity in

provincial offices as well as increased operational costs; the 2010 FIFA World Cup; rental for Thusong service centres; the clean-up of the first generation Thusong service centres in 2009/10 and 2010/11; marketing the programme of action; additional funds for operational costs for 2010/11; an increase in compensation of employees due to the 2007 Public Service Co-ordinating Bargaining Council resolution; additional funds for the International Marketing Council for the 2010 FIFA World Cup; additional funds for the Media Diversity and Development Agency for overall administrative costs; and personnel and non-personnel inflation adjustments.

Efficiency savings have been identified over the MTEF period: R1.9 million for 2008/09, R2 million for 2009/10 and R2.2 million for 2010/11 from operational costs, mainly in goods and services.

Departmental receipts

Departmental receipts are derived mainly from the sale of publications, photos and videos, interest on outstanding debt and the sale of advertising space in the Vuk'uzenzele magazine. Departmental receipts are estimated to be R2.8 million annually over the medium term.

Table 6.2 Departmental receipts

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Departmental receipts	4 282	665	3 060	2 833	2 797	2 797	2 797
Sales of goods and services produced by department	251	536	1 925	2 486	2 477	2 477	2 477
Interest, dividends and rent on land	613	23	244	95	60	60	60
Financial transactions in assets and liabilities	3 418	106	891	252	260	260	260
Total	4 282	665	3 060	2 833	2 797	2 797	2 797

Programme 1: Administration

Purpose: Provide for the overall management of the department.

Expenditure estimates

Table 6.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	3 931	4 370	6 477	5 550	5 778	6 351	6 593
Corporate Services	36 016	48 522	55 046	88 890	81 604	88 442	96 224
Property Management	8 449	9 146	9 416	11 575	13 746	16 869	19 913
Total	48 396	62 038	70 939	106 015	101 128	111 662	122 730
Change to 2007 Budget estimate				5 299	8 158	12 401	21 332

Table 6.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Current payments	44 752	58 441	68 376	104 343	100 131	110 615	121 620
Compensation of employees	21 134	27 583	31 138	53 599	41 791	46 534	49 719
Goods and services	23 568	30 843	35 351	50 744	58 340	64 081	71 901
<i>of which:</i>							
Communication	555	977	1 059	1 480	1 702	1 869	2 097
Computer services	3 837	2 754	7 541	7 199	8 277	9 092	10 202
Consultants, contractors and special services	2 256	5 272	1 577	6 522	7 498	8 236	9 241
Inventory	1 088	2 567	4 181	2 511	2 887	3 171	3 558
Maintenance, repairs and running costs	580	420	539	300	345	379	425
Operating leases	9 942	10 201	9 684	13 830	15 900	17 465	19 596
Travel and subsistence	1 443	2 074	2 459	3 842	4 415	4 849	5 441
Other	3 867	6 578	8 311	15 060	17 316	19 020	21 341
Financial transactions in assets and liabilities	50	15	1 887	–	–	–	–
Transfers and subsidies	61	95	42	145	–	–	–
Provinces and municipalities	61	79	25	–	–	–	–
Households	–	16	17	145	–	–	–
Payments for capital assets	3 583	3 502	2 521	1 527	997	1 047	1 110
Machinery and equipment	3 231	2 346	1 833	1 527	997	1 047	1 110
Software and other intangible assets	352	1 156	688	–	–	–	–
Total	48 396	62 038	70 939	106 015	101 128	111 662	122 730

Expenditure trends

Expenditure increased at an average annual rate of 29.9 per cent between 2004/05 and 2007/08, mainly due to the expansion of the IT division's operations. Over the medium term, expenditure is estimated to increase at an average annual rate of 5 per cent, due to communication programmes linked to the 2010 FIFA World Cup, research on the domestic and international environment and international public opinion about South Africa, and the expansion of capacity for website management and research.

Programme 2: Policy and Research

Purpose: Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective.

- *Management.*
- *Policy* contributes to media, communication and information policy, and government policy with respect to communications in general.
- *Research* researches the information and communication needs of government and the public.

Expenditure estimates

Table 6.4 Policy and Research

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	848	874	946	4 507	1 722	1 904	2 032
Policy	2 811	5 443	3 599	6 959	7 548	8 186	8 656
Research	5 829	7 060	7 549	7 417	7 901	8 480	8 967
Total	9 488	13 377	12 094	18 883	17 171	18 570	19 655
Change to 2007 Budget estimate				2 500	305	622	630

Economic classification

	9 448	13 363	11 950	18 883	17 171	18 570	19 655
Current payments							
Compensation of employees	4 056	4 328	4 844	5 883	6 699	7 492	8 018
Goods and services	5 392	9 035	7 104	13 000	10 472	11 078	11 637
<i>of which:</i>							
Communication	61	91	94	99	114	121	127
Computer services	138	136	175	236	271	287	301
Consultants, contractors and special services	4 591	8 231	6 033	10 081	8 716	9 220	9 685
Inventory	82	58	139	94	108	114	120
Maintenance, repairs and running costs	–	–	2	1	1	1	1
Operating leases	4	–	–	–	–	–	–
Travel and subsistence	208	246	290	314	361	382	401
Other	308	273	371	2 175	901	953	1 002
Financial transactions in assets and liabilities	–	–	2	–	–	–	–
Transfers and subsidies	13	14	4	–	–	–	–
Provinces and municipalities	13	14	4	–	–	–	–
Payments for capital assets	27	–	140	–	–	–	–
Machinery and equipment	27	–	94	–	–	–	–
Software and other intangible assets	–	–	46	–	–	–	–
Total	9 488	13 377	12 094	18 883	17 171	18 570	19 655

Expenditure trends

Expenditure increased rapidly, from R9.5 million in 2004/05 to R18.9 million in 2007/08, at an average annual rate of 25.8 per cent, mainly due to: communication programmes on ASGISA and second economy initiatives; research on the 2010 FIFA World Cup; and improving public awareness through regular media monitoring and izimbizo programmes. The budget grows by 56.1 per cent between 2006/07 and 2007/08, mainly due to the shifting of R3 million from 12 departments to provide for the mass communication campaign on second economy interventions. As this shift is not carried through over the medium term, the budget decreases in 2008/09 by 9.1 per cent.

Programme 3: Government and Media Liaison

Purpose: Co-ordinate effective, integrated and comprehensive communication and media liaison services across government.

- *Management.*

- *National Liaison* co-ordinates the development of a communication strategy and submissions across government.
- *International and Media Liaison* is responsible for ongoing media liaison services and co-ordinates external communication and marketing programmes in collaboration with national departments and other stakeholders. The subprogramme is also responsible for co-ordinating international visits, including non-media visits.
- *News Services* provides government and development related news and information to community media and national and international mainstream media.
- *Parliamentary Liaison* provides strategic communication support to government departments and is responsible for liaison with parliamentary correspondents.

Expenditure estimates

Table 6.5 Government and Media Liaison

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	2 581	3 251	3 678	3 990	4 452	4 911	5 228
National Liaison	3 281	3 563	3 800	4 383	5 084	5 602	5 961
International and Media Liaison	2 944	3 143	3 438	4 372	5 552	6 110	6 500
News Services	3 018	3 334	3 663	4 331	3 319	3 644	3 872
Parliamentary Liaison	1 758	2 000	1 994	2 759	4 289	4 746	5 059
Total	13 582	15 291	16 573	19 835	22 696	25 013	26 620
Change to 2007 Budget estimate				213	1 959	2 761	3 033

Economic classification

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Current payments	13 169	15 132	16 304	19 473	22 317	24 607	26 190
Compensation of employees	9 408	10 285	10 836	12 834	15 673	17 530	18 759
Goods and services	3 734	4 837	5 458	6 639	6 644	7 077	7 431
<i>of which:</i>							
Communication	620	720	784	878	954	1 074	1 128
Computer services	3	1	57	7	69	78	82
Consultants, contractors and special services	609	909	1 072	1 378	1 305	1 470	1 544
Inventory	392	452	306	572	372	419	440
Maintenance, repairs and running costs	–	22	16	–	19	21	22
Operating leases	–	139	165	–	201	226	237
Travel and subsistence	1 174	1 653	1 732	1 967	2 108	2 374	2 494
Other	936	941	1 326	1 837	1 616	1 415	1 484
Financial transactions in assets and liabilities	27	10	10	–	–	–	–
Transfers and subsidies	29	32	9	–	–	–	–
Provinces and municipalities	29	32	9	–	–	–	–
Payments for capital assets	384	127	260	362	379	406	430
Machinery and equipment	384	127	260	362	379	406	430
Total	13 582	15 291	16 573	19 835	22 696	25 013	26 620

Expenditure trends

Expenditure increased at an average annual rate of 13.5 per cent between 2004/05 and 2007/08, and is estimated to increase at 10.3 per cent over the MTEF period, mainly due to baseline adjustments and salary increases. Major cost drivers include the subscription costs to the South African Press Association, the izimbizo

programmes, media briefings on government's programme of action, BuaNews, the government communicators handbook and the annual government communicators awards event.

Programme 4: Provincial Co-ordination and Programme Support

Purpose: Promote development communication, strengthen the government communication and information system in all spheres of government, and facilitate the establishment of Thusong service centres to make services and information more accessible to the public, particularly disadvantaged communities.

- *Management.*
- *Provincial Co-ordination* is responsible for: managing and co-ordinating partnerships and stakeholders in support of provincial directorates; and providing strategic guidance and support to provincial offices to strengthen the government communication system both provincially and locally.
- *Provincial Liaison* is responsible for: government information centres and communication partnerships in municipalities; implementing local communication and information campaigns aligned to the government communication programme; and supporting and strengthening local communication partnerships and the distribution of government information material. This subprogramme is also responsible for facilitating the rollout and management of Thusong service centres.

Expenditure estimates

Table 6.6 Provincial Co-ordination and Programme Support

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	4 537	1 113	974	1 238	2 271	2 561	2 730
Provincial Co-ordination	–	4 449	6 621	5 171	4 679	8 675	10 501
Provincial Liaison	25 465	28 202	31 216	39 921	42 030	46 628	49 627
Total	30 002	33 764	38 811	46 330	48 980	57 864	62 858
Change to 2007 Budget estimate				–	1 121	6 332	8 234
Economic classification							
Current payments	29 380	32 811	38 186	46 162	48 857	57 733	62 719
Compensation of employees	20 773	22 536	24 566	30 805	33 422	37 382	40 005
Goods and services	8 516	10 261	13 419	15 357	15 435	20 351	22 714
<i>of which:</i>							
Communication	1 619	1 767	1 790	2 610	2 059	2 715	3 031
Computer services	–	–	–	2	–	–	–
Consultants, contractors and special services	23	1 280	1 820	91	2 093	2 760	3 081
Inventory	511	548	1 178	910	1 355	1 757	1 961
Maintenance, repairs and running costs	–	75	118	–	136	179	200
Operating leases	–	369	444	–	511	674	752
Travel and subsistence	4 095	4 817	5 882	3 930	6 766	8 921	9 957
Other	2 268	1 405	2 187	7 814	2 515	3 345	3 732
Financial transactions in assets and liabilities	91	14	201	–	–	–	–
Transfers and subsidies	77	130	78	30	–	–	–
Provinces and municipalities	64	71	21	–	–	–	–
Households	13	59	57	30	–	–	–
Payments for capital assets	545	823	547	138	123	131	139
Machinery and equipment	545	823	547	138	123	131	139
Total	30 002	33 764	38 811	46 330	48 980	57 864	62 858

Expenditure trends

Expenditure increased at an average annual rate of 15.6 per cent between 2004/05 and 2007/08, and is estimated to increase at 10.7 per cent over the MTEF period, mainly due to the higher operational costs of the provincial offices, added capacity and the clean-up of first generation Thusong service centres in 2009/10 and

2010/11. The increase in the *Provincial Co-ordination* subprogramme between 2008/09 and 2009/10 is due to additional funds of R6.7 million and R9.9 million in 2009/10 and 2010/11 for both the clean-up and rentals of Thusong service centres.

Programme 5: Communication Service Agency

Purpose: Provide core communication services to GCIS and other government departments, both in-house and through outsourcing.

- *Management.*
- *Marketing* manages government's corporate identity; develops strategies for marketing campaigns, events management, public relation campaigns and advertising; manages a government distribution network; and provides a media bulk buying service.
- *Product Development* develops broadcast strategies and products for government campaigns and projects; produces videos and radio programmes; does graphic design and layout and exhibition design; and provides photographic services for national and provincial departments.
- *Content Development* identifies government's communication needs, identifies the public's information needs, develops content for individual and transversal campaigns, provides editorial services, and produces the SA Yearbook.

Expenditure estimates

Table 6.7 Communication Service Agency

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Management	1 716	1 779	2 173	2 294	2 530	2 808	2 997
Marketing	20 876	16 762	15 565	15 705	16 600	17 857	18 901
Product Development	11 694	11 569	10 154	13 386	11 422	12 573	13 450
Content Development	2 623	4 427	4 770	6 321	10 957	11 523	11 964
Total	36 909	34 537	32 662	37 706	41 509	44 761	47 312
Change to 2007 Budget estimate				(1 783)	2 168	2 899	2 938

Economic classification

Current payments	34 809	33 232	31 914	36 925	40 691	43 902	46 401
Compensation of employees	7 691	8 374	10 140	10 871	12 781	14 295	15 298
Goods and services	27 070	24 858	21 757	26 054	27 910	29 607	31 103
<i>of which:</i>							
<i>Communication</i>	2 681	2 343	2 272	6 599	6 335	7 093	7 451
<i>Consultants, contractors and special services</i>	466	1 751	1 249	799	1 070	1 198	1 259
<i>Inventory</i>	13 556	7 885	3 699	10 512	11 490	12 865	13 515
<i>Maintenance, repairs and running costs</i>	–	395	523	–	–	–	–
<i>Operating leases</i>	–	37	19	–	–	–	–
<i>Travel and subsistence</i>	1 149	1 211	1 474	962	1 105	1 237	1 300
<i>Other</i>	9 218	11 236	12 521	7 182	7 910	7 214	7 578
Financial transactions in assets and liabilities	48	–	17	–	–	–	–
Transfers and subsidies	25	29	130	–	–	–	–
Provinces and municipalities	25	29	9	–	–	–	–
Households	–	–	121	–	–	–	–
Payments for capital assets	2 075	1 276	618	781	818	859	911
Machinery and equipment	2 075	1 276	504	781	818	859	911
Software and other intangible assets	–	–	114	–	–	–	–
Total	36 909	34 537	32 662	37 706	41 509	44 761	47 312

Expenditure trends

Expenditure increased minimally between 2004/05 and 2007/08. The high expenditure in the *Marketing* subprogramme in 2004/05 is due to the 10 Years of Freedom celebrations. Expenditure in this programme makes provision for the State of the Nation Address, the South Africa Yearbook and 16 Days of Activism for No Violence Against Women and Children campaigns. In 2008/09, the decrease in *Product Development* and the increase in *Content Development* are because costs for design, printing and distribution were shifted from the one subprogramme to the other.

Over the medium term, expenditure is expected to increase at an average annual rate of 7.9 per cent, mainly due to increased dissemination of information on the programme of action.

Programme 6: International Marketing and Media Development

Purpose: Market South Africa internationally and promote local media development and diversity.

- *International Marketing Council* markets South Africa internationally.
- *Media Development and Diversity Agency* promotes local media development and diversity.

Expenditure estimates

Table 6.8 International Marketing and Media Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
International Marketing Council	65 914	69 269	83 425	111 096	139 722	167 291	179 131
Media Development and Diversity Agency	7 000	7 000	9 620	11 991	14 558	16 709	18 449
Total	72 914	76 269	93 045	123 087	154 280	184 000	197 580
Change to 2007 Budget estimate				-	15 000	25 000	30 000

Economic classification

Transfers and subsidies	72 914	76 269	93 045	123 087	154 280	184 000	197 580
Departmental agencies and accounts	72 914	76 269	93 045	123 087	154 280	184 000	197 580
Total	72 914	76 269	93 045	123 087	154 280	184 000	197 580

Details of major transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	72 914	76 269	93 045	123 087	154 280	184 000	197 580
International Marketing Council	65 914	69 269	83 425	111 096	139 722	167 291	179 131
Media Development and Diversity Agency	7 000	7 000	9 620	11 991	14 558	16 709	18 449

Expenditure trends

The transfer to the International Marketing Council (IMC) over the MTEF period is expected to increase at an average annual rate of 17.3 per cent, slightly lower than the average annual growth of 19 per cent between 2004/05 and 2007/08. Over the MTEF period, the IMC receives additional funds of R13 million in 2008/09, R22 million in 2009/10 and R26 million in 2010/11 for activities in preparation for the 2010 FIFA World Cup.

Additional funds for the Media Development and Diversity Agency amount to R2 million in 2008/09, R3 million in 2009/10 and R4 million in 2010/11 for new posts and higher overall administrative costs.

Programme 7: Government Publication

Purpose: Create a communication vehicle that provides citizens with information on economic and other opportunities and how these can be accessed.

- *Vuk'uzenzele Magazine* produces and disseminates Vuk'uzenzele.

Expenditure estimates

Table 6.9 Government Publication

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate			
	2004/05	2005/06	2006/07	appropriation	2007/08	2008/09	2009/10	2010/11
R thousand								
Vuk'uzenzele Magazine	–	18 297	28 984	32 156	32 491	35 000	36 836	
Total	–	18 297	28 984	32 156	32 491	35 000	36 836	
Change to 2007 Budget estimate				1 971	(9)	129	(127)	

Economic classification

Current payments	–	18 123	28 908	32 156	32 491	35 000	36 836
Compensation of employees	–	1 912	2 528	2 856	3 272	3 660	3 916
Goods and services	–	16 211	26 380	29 300	29 219	31 340	32 920
<i>of which:</i>							
Communication	–	65	117	–	117	125	131
Consultants, contractors and special services	–	1 232	5 116	9 000	2 220	2 381	2 501
Inventory	–	12 385	17 378	17 800	22 323	23 943	25 150
Maintenance, repairs and running costs	–	11	–	–	20	21	22
Travel and subsistence	–	131	243	–	236	253	266
Other	–	2 387	3 526	2 500	4 303	4 617	4 850
Transfers and subsidies	–	5	1	–	–	–	–
Provinces and municipalities	–	5	1	–	–	–	–
Payments for capital assets	–	169	75	–	–	–	–
Machinery and equipment	–	169	67	–	–	–	–
Software and other intangible assets	–	–	8	–	–	–	–
Total	–	18 297	28 984	32 156	32 491	35 000	36 836

Expenditure trends

Expenditure over the medium term is expected to increase at an average annual rate of 4.6 per cent, mainly due to an increase in the bimonthly print run from 1.5 million in 2007/08 to 1.6 million over the medium term. Expenditure increases by 58.4 per cent between 2005/06 and 2006/07, as the magazine was only launched in the latter part of 2005/06 and 2006/07 was the first full year of publishing.

Public entities and agencies

International Marketing Council

The International Marketing Council (IMC) was established as a partnership between the public and private sectors with a mandate to position South Africa as a highly considered non-traditional market in terms of world trade, investment and tourism.

The IMC's main objective is to market South Africa through its Brand South Africa campaign.

Over the medium term, the IMC will intensify its marketing and communication presence in its current hubs, namely London, New York and Mumbai. The IMC will expand its presence to commercial hubs with a strong soccer following, such as Brazil and West Africa. In addition, the IMC plans to intensify its presence at major world events where its targeted constituencies come together, such as the World Economic Forum, the International Labour Organisation annual conference, the Commonwealth summit, and the World Trade Organisation summit. The IMC's emphasis will also be on engaging regional hubs for trade and investment. Country managers will continue to lobby the media, respond to media issues, facilitate meetings for government and business visitors, manage inbound missions, and conceive and lead missions to South Africa.

International marketing

The International Marketing Council will broaden the monitoring and analysis of international media content. For the next three years, it will be important to track foreign media coverage on governance, economic, safety and security, and legal conditions in South Africa, and compile international marketing reports to relevant parties and government communicators who inform news and communication.

In the run up to the 2010 FIFA World Cup, the IMC will focus on African media trends. African countries have been invited to the 2010 national communications partnership conference, which will be held in South Africa in August 2008. Members of the media from African countries will be invited to register and use the media club information portal. Nation branding training will be offered to other African countries.

For the 2010 FIFA World Cup, by the end of 2006/07, 32 print advertisements had been placed in the Economist and Fortune magazines and 523 TV spots purchased in Cable Network News (CNN) and Consumer News Business Channel (CNBC). By the end of August 2007, another 2 print advertisements had been placed in the Economist and Fortune magazines, and 157 TV spots bought in CNN and CNBC.

The goal of the IMC is to contribute to turning South Africa into one of the top 10 nation brands in the world, by using the positive aspects of the lives of individual citizens in its marketing campaigns.

Domestic marketing

There were 2.5 million visits to the web portal and 4 quarterly tracker results were received in 2006/07. By the end of 2006/07, the booklet, The South African Story II, had been translated into 7 foreign languages and 250 000 copies distributed; 6 more translations were completed by August 2007 and 13 581 more booklets distributed. Brand alignment frameworks were finalised for Eastern Cape and Gauteng in 2006/07, and work has started with North West and Northern Cape.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of global publicity campaigns:							
- moving billboards (branded taxis)	10	20	64	100	120	150	180
- print adverts in major global publications	–	23	32	40	50	70	70
- TV spots	–	63	523	578	600	700	720
Number of domestic publicity campaigns:							
- TV spots	602	121	1 649	121	121	121	121
- radio spots	4 726	2 921	4 333	2 921	2 921	2 921	2 921
Number of visits to the web portal	1 328 035	2 270 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000
Number of The South African Story booklets produced in English	250 000	250 000	250 000	250 000	250 000	250 000	250 000
In other languages:							
- German	1 000	10 000	10 000	10 000	10 000	10 000	10 000
- Spanish	4 000	10 000	10 000	10 000	10 000	10 000	10 000
- French	1 000	10 000	10 000	10 000	10 000	10 000	10 000
- Arabic	1 000	10 000	10 000	10 000	10 000	10 000	10 000
- Portuguese	–	–	10 000	10 000	10 000	10 000	10 000
- Russian	–	–	10 000	10 000	10 000	10 000	10 000
- Mandarin	–	–	10 000	10 000	10 000	10 000	10 000
- Japanese	–	–	10 000	10 000	10 000	10 000	10 000

Expenditure estimates

Table 6.10 International Marketing Council

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	1 898	3 998	7 359	1 000	1 050	1 103	1 158
Other non-tax revenue	1 898	3 998	7 359	1 000	1 050	1 103	1 158
Transfers received	65 915	69 269	83 425	111 096	139 722	167 291	179 131
Total revenue	67 813	73 267	90 784	112 096	140 772	168 394	180 289
Expenses							
Current expense	67 719	72 647	88 910	110 568	140 772	168 394	180 289
Compensation of employees	9 378	12 770	14 727	14 055	16 032	18 381	21 074
Goods and services	58 070	59 555	73 785	95 921	124 545	149 760	158 904
Depreciation	183	322	398	592	195	253	311
Interest, dividends and rent on land	88	–	–	–	–	–	–
Transfers and subsidies	25	25	10	–	–	–	–
Total expenses	67 744	72 672	88 920	110 568	140 772	168 394	180 289
Surplus / (Deficit)	69	595	1 864	1 528	–	–	–
Acquisition of assets	598	351	926	562	420	530	640

Expenditure trends

A transfer from GCIS and income from corporate advertising constitute the main revenue for the International Marketing Council. The transfer from GCIS increased at an average annual rate of 19 per cent between 2004/05 and 2007/08, mainly to accommodate increased marketing activities associated with developing and establishing Brand South Africa.

Over the MTEF period, the transfer from GCIS is estimated to increase at an average annual rate of 17.3 per cent for 2010 FIFA World Cup related projects.

Media Development and Diversity Agency

The Media Development and Diversity Agency (MDDA) was set up in terms of the Media Development and Diversity Agency Act (2002) to enable historically disadvantaged communities and individuals to gain access to the media.

The mandate of the MDDA is to:

- create an enabling environment for media development and diversity that reflects the needs and aspirations of all South Africans
- redress the exclusion and marginalisation of disadvantaged communities and individuals from access to the media and the media industry
- promote media development and diversity by providing support primarily to community and small commercial media projects.

Objectives and measures:

- Strengthen the sector by providing and leveraging resources, knowledge and skills in pursuit of media development and diversity, including providing training in 10 capacity building initiatives in community radio stations through partnerships with SETAs by the end of 2008/09.
- Ensure that all citizens can access information in a language of their choice.
- Transform media access, ownership and control patterns in South Africa by:
 - reaching all 13 nodal areas through projects in the second economy by the end of 2008/09
 - increasing research reports on media development and diversity from 3 to 6 by the end of 2008/09.

Through the MDDA, government and the print media have contributed to developing diversity in the media and the mediums of communication and to changing the landscape by bringing new resources and skills into the small media sector. The agency has made significant strides by creating regional media hubs and developing large scale training and mentoring programmes.

The MDDA had supported approximately 135 media projects by the end of March 2007, 40 of which did not exist before the establishment of MDDA support initiatives. In addition, it provided bursaries to 41 radio and print managers, and promoted awareness of the resources needed by and available to the sector through resource mobilisation workshops. In 2007, the MDDA developed and implemented a set of regulations to better manage its business operations and stakeholders. It finalised funding agreements with government and broadcasters.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of small commercial media projects per province:	65	76	31	48	24	36	51
- Eastern Cape	15	17	6	9	3	5	7
- KwaZulu-Natal	9	14	8	10	2	3	4
- Limpopo	7	8	3	9	2	5	8
- Western Cape	10	8	3	6	6	8	10
- Gauteng	14	19	8	9	3	5	7
- Free State	6	5	2	1	5	7	10
- North West	4	5	1	4	3	3	5

Expenditure estimates

Table 6.11 Media Development and Diversity Agency

R thousand	Audited outcome			Estimated outcome	Medium-term estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	1 117	1 804	3 250	2 751	2 810	2 940	2 870
Other non-tax revenue	1 117	1 804	3 250	2 751	2 810	2 940	2 870
Transfers received	16 900	17 138	19 220	22 091	24 658	26 809	28 549
Total revenue	18 017	18 942	22 470	24 842	27 468	29 749	31 419
Expenses							
Current expense	11 273	4 813	6 416	7 126	7 668	8 016	8 493
Transfers and subsidies	–	9 591	24 431	9 849	19 800	21 733	22 926
Total expenses	11 273	14 404	30 847	16 975	27 468	29 749	31 419
Surplus / (Deficit)	6 744	4 538	(8 377)	7 867	–	–	–

Expenditure trends

Government funds the Media Development and Diversity Agency through transfers. Other revenue comes from major commercial media entities. Revenue increased from R18 million in 2004/05 to R24.8 million in 2007/08, at an average annual rate of 11.3 per cent to accommodate increased personnel capacity and grants to small commercial and community newspapers and radio stations. Grants are included in transfers and subsidies. Expenditure was particularly high in 2006/07 due to these grants. Expenditure will increase to R31.4 million by 2010/11 for the same activities: in particular, grants that reach rural nodal areas will be extended. Growth over the MTEF period is at an average annual rate of 8.1 per cent.

Additional tables

Table 6.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2006/07		2006/07	2007/08			2007/08
1. Administration	66 197	67 285	70 939	100 716	5 299	106 015	106 243
2. Policy and Research	11 649	11 622	12 094	16 383	2 500	18 883	19 178
3. Government and Media Liaison	18 170	17 975	16 573	19 622	213	19 835	19 372
4. Provincial Co-ordination and Programme Support	41 245	40 869	38 811	46 330	–	46 330	45 713
5. Communication Service Agency	36 026	35 836	32 662	39 489	(1 783)	37 706	38 225
6. International Marketing and Media Development	93 045	93 045	93 045	123 087	–	123 087	123 087
7. Government Publication	21 705	27 948	28 984	30 185	1 971	32 156	32 156
Total	288 037	294 580	293 108	375 812	8 200	384 012	383 974

Economic classification							
Current payments	192 937	198 786	195 638	250 515	7 427	257 942	256 744
Compensation of employees	81 966	84 521	84 052	113 823	3 025	116 848	116 848
Goods and services	110 971	114 265	109 469	136 692	4 402	141 094	139 896
Financial transactions in assets and liabilities	–	–	2 117	–	–	–	–
Transfers and subsidies	93 083	93 284	93 309	123 087	175	123 262	123 261
Provinces and municipalities	38	68	69	–	–	–	–
Departmental agencies and accounts	93 045	93 045	93 045	123 087	–	123 087	123 087
Households	–	171	195	–	175	175	174
Payments for capital assets	2 017	2 510	4 161	2 210	598	2 808	3 969
Machinery and equipment	2 017	2 187	3 305	2 210	598	2 808	3 765
Software and intangible assets	–	323	856	–	–	–	204
Total	288 037	294 580	293 108	375 812	8 200	384 012	383 974

Table 6.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
A. Permanent and full-time contract employees							
Compensation (R thousand)	62 762	74 568	83 602	116 098	112 888	126 143	134 965
Unit cost (R thousand)	172	190	199	253	241	269	288
Personnel numbers (head count)	365	393	420	459	469	469	469
C. Interns							
Compensation of interns	300	450	450	750	750	750	750
Unit cost (R thousand)	12	18	18	30	30	30	30
Number of interns	25	25	25	25	25	25	25
Total for department							
Compensation (R thousand)	63 062	75 018	84 052	116 848	113 638	126 893	135 715
Unit cost (R thousand)	162	179	189	241	230	257	275
Personnel numbers (head count)	390	418	445	484	494	494	494
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	–	242	240	240	240	240	240
Number of learnerships (head count)	–	10	10	10	10	10	240

Table 6.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	63 062	75 018	84 052	116 848	113 638	126 893	135 715
Training expenditure (R thousand)	2 872	2 350	2 448	4 312	4 258	4 419	4 347
Training as percentage of compensation	5%	3%	3%	4%	4%	3%	3%
Total number trained in department (head count)	304	211	262	272			
<i>of which:</i>							
Employees receiving bursaries (head count)	62	73	211	67			
Learnerships trained (head count)	–	10	10	10			
Internships trained (head count)	25	25	25	25			