Vote 7

Government Communication and Information System

Amount to be appropriated	**R144 864 000**
Statutory appropriations	**–**
Responsible Minister	Minister in the Presidency
Administering Department	Government Communication and Information System
Accounting Officer	Chief Executive Officer of the Government Communication and Information System

Aim

The aim of the Government Communication and Information System is to provide a comprehensive communication service on behalf of Government to facilitate the involvement of the majority of South Africans in the process of governance, reconstruction and development, nation building and reconciliation.

Key objectives and programmes

The Government Communication and Information System (GCIS) was created in 1998, and has as its core function the communication of information from Government to the people of South Africa. It seeks to ensure that people know and understand government policy, and that they have the necessary information to access government and development information. It does this by developing and coordinating communication campaigns, while also ensuring that communication standards throughout Government are high, and that they address the needs of the public. GCIS also seeks to direct and coordinate international marketing campaigns.

In addition, GCIS has some responsibilities for ensuring transformation in the communication and media industry, and for establishing multi-purpose community centres, through which members of the public can access government and development information, and from which some government services can be delivered.

These objectives will be achieved through the following elements in its strategic approach:
- Providing leadership in government communications and improving the delivery of information to the public
- Research and information gathering
- Developing better alliances in the communications environment

GCIS seeks to achieve its goals through a budget organised into six programmes:
- *Administration* is responsible for the overall management of GCIS.
- *Policy and Research* conducts communication research, develops media policy, manages information resources and provides communication advice.
- *Government and Media Liaison* ensures the integration of departmental communication and a professional service to the media.
- *Provincial and Local Liaison* facilitates national and provincial partnerships and coordinates the inter-sectoral committee for establishing one-stop community centres.
- *Communication Service Agency* provides a range of media production services to GCIS and other government departments.
- *International Marketing and Mobilisation* aims at marketing South Africa internationally.

Strategic overview and key policy developments: 1998/99 – 2004/05

GCIS is leading an inter-sectoral process to set up multi-purpose community centres in every district of the country within two years, each one providing information on accessing government services, as well as directly offering some government services at the centre itself. By the end of 2001, 14 such centres had been launched, bringing government information and services to citizens who previously had no access to such information. This programme will reach all districts during 2002/03, and provide information through various hard and electronic media. It is envisaged that a total of 60 centres will be established by December 2004.

The use of other channels for development information, including provincial and local government communication structures and community media, will also be optimised.

In December 1999 Cabinet adopted an international marketing strategy prepared by GCIS in consultation with other departments. Steps to implement the international marketing campaign include the appointment of management and the launch of the International Marketing Council (IMC). A trust is being set up, which will function under the guidance of the IMC. An internal marketing campaign commenced during 2001/02 and an international campaign will be implemented in designated countries in the next few years.

The establishment of a Media Development and Diversity Agency (MDDA) remains a focus over the medium term. Draft legislation to facilitate the establishment of the MDDA has been approved by Cabinet and will be presented to Parliament during 2002. The funding of the MDDA will come jointly from Government, the media industry and donor organisations.

Expenditure estimates

Table 7.1: Government Communication and Information System

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation	Revised estimate			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	13 767	23 312	24 761	20 019	20 019	27 235	28 698	30 455
2 Policy and Research	5 138	7 127	8 733	12 273	12 273	17 528	18 469	19 600
3 Government and Media Liaison	1 895	5 580	7 130	8 752	8 752	10 034	10 573	11 220
4 Provincial and Local Liaison	10 039	12 075	12 355	18 739	18 739	23 162	24 406	25 900
5 Communication Service Agency	17 861	12 180	12 613	14 430	14 430	16 905	17 813	18 904
6 International Marketing and Mobilisation	–	–	–	50 000	40 000	50 000	52 686	55 914
Total	**48 700**	**60 274**	**65 592**	**124 213**	**114 213**	**144 864**	**152 645**	**161 993**
Change to 2001 Budget Estimate				4 000	(6 000)	17 877	20 304	

Economic classification

Current	**48 700**	**60 274**	**65 592**	**124 213**	**114 213**	**137 439**	**152 645**	**161 993**
Personnel	22 636	31 430	39 239	44 254	44 254	51 223	53 972	57 276
Transfer payments	–	–	–	–	–	–	–	–
Other current	26 064	28 844	26 353	79 959	69 959	86 216	98 673	104 717
Capital	**–**	**–**	**–**	**–**	**–**	**7 425**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	–	7 425	–	–
Total	**48 700**	**60 274**	**65 592**	**124 213**	**114 213**	**144 864**	**152 645**	**161 993**

R thousand	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation	Revised estimate			
	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
Standard items of expenditure								
Personnel	22 636	31 430	39 239	44 254	44 254	51 223	53 972	57 276
Administrative	5 938	7 174	8 811	10 926	10 926	12 544	13 217	14 026
Inventories	1 384	2 291	3 178	1 959	1 959	2 437	2 568	2 725
Equipment	4 146	7 169	3 249	5 230	5 230	8 704	9 173	9 735
Land and buildings	23	13	96	109	109	161	170	181
Professional and special services	14 256	11 722	10 730	61 735	51 735	69 795	73 545	78 050
Transfer payments	–	–	–	–	–	–	–	–
Miscellaneous	317	475	289	–	–	–	–	–
Total	**48 700**	**60 274**	**65 592**	**124 213**	**114 213**	**144 864**	**152 645**	**161 993**

Expenditure trends

The establishment of GCIS as a fully fledged department with a broader mandate than the previous South African Communication Services, including the newly established *International Marketing and Mobilisation* programme, has meant that expenditure on the Vote shows substantial growth, averaging 36,6 per cent between 1998/99 and 2001/02. Growth over the medium term, however, will average only 9,3 per cent per year as GCIS's structures consolidate.

The R20,6 million (16,6 per cent) increase in expenditure between 2001/02 and 2002/03 provides for the increased capacity at GCIS for dealing with government-media relations, the establishment of mechanisms for developing a new corps of communicators in Government as a whole, as well as mechanisms for improving international communication. The increase in expenditure will accommodate the significant step that GCIS has taken to develop Government Information Centres in the multi-purpose community centres being set up, providing direct contact between GCIS and communities. Personnel expenditure in GCIS will have increased by an annual average of 16,7 per cent between 1998/99 and 2004/05 to accommodate the increased services offered.

An additional amount of R4 million was allocated in 2001/02 for salary adjustments. Relative to the estimates published in the 2001 Budget, additional amounts of R12 million and R14 million were allocated for 2002/03 and 2003/04 to provide for the filling of essential posts. Further amounts of R5,4 million and R5,7 million were allocated for the two years to accommodate an increase in the production and distribution of information products through the community centres.

Departmental receipts

Departmental receipts derive mainly from the sale of publications, photos and videos; recoveries of payment on subsidised vehicles; interest on outstanding debt; and commission paid on insurance premia deductions from salaries.

Table 7.2: Departmental receipts

R thousand	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Non-tax revenue	**922**	**1 191**	**628**	**852**	**960**	**1 060**	**1 160**
Property income	5	48	54	18	20	20	20
Sales of goods and services	917	1 143	574	834	940	1 040	1 140
Financial transactions (recovery of loans and advances)	–	–	–	148	–	–	–
Total departmental receipts	**922**	**1 191**	**628**	**1 000**	**960**	**1 060**	**1 160**

Programme 1*: Administration*

Administration provides for the overall management of GCIS. It accommodates the costs of senior management and members of the Secretariat. It also comprises of components dealing with human resource, information technology (IT) and financial management, as well as other support services.

Expenditure estimates

Table 7.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister [1]	–	–	–	–	–	–	–
Management	1 555	6 680	2 953	3 591	4 556	4 801	5 095
Corporate Services	12 212	16 632	21 808	16 428	22 679	23 897	25 360
Total	**13 767**	**23 312**	**24 761**	**20 019**	**27 235**	**28 698**	**30 455**
Change to 2001 Budget Estimate				2 771	8 427	8 627	

[1] *Minister in the Presidency. Salary provided on the Presidency Vote.*

Economic classification

Current	**13 767**	**23 312**	**24 761**	**20 019**	**23 539**	**28 698**	**30 455**
Personnel	7 272	10 885	10 928	12 489	14 628	15 411	16 353
Transfer payments	–	–	–	–	–	–	–
Other current	6 495	12 427	13 833	7 530	8 911	13 287	14 102
Capital	**–**	**–**	**–**	**–**	**3 696**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	3 696	–	–
Total	**13 767**	**23 312**	**24 761**	**20 019**	**27 235**	**28 698**	**30 455**

Standard items of expenditure

Personnel	7 272	10 885	10 928	12 489	14 628	15 411	16 353
Administrative	1 702	3 822	6 379	2 115	2 491	2 625	2 786
Inventories	521	(331)	2 552	331	543	573	608
Equipment	2 631	4 588	1 974	1 457	4 460	4 700	4 988
Land and buildings	21	9	65	–	4	5	6
Professional and special services	1 519	4 150	2 775	3 627	5 109	5 384	5 714
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	101	189	88	–	–	–	–
Total	**13 767**	**23 312**	**24 761**	**20 019**	**27 235**	**28 698**	**30 455**

Expenditure trends

Spending on *Administration* will not grow as quickly as the Department's budget between 1998/99 and 2004/05. This is partly because some running costs previously budgeted under *Administration* have now been apportioned to the relevant programmes. The average of 14,1 per cent growth, however, accommodates the expansion of the Corporate Services subprogramme in line with the changing and expanding mandate of GCIS.

Approximately 18,8 per cent of the total allocation of GCIS over the medium term will be spent on *Administration*.

Programme 2: Policy and Research

Policy and Research strives to improve public access to government information and is responsible for improving websites of the government departments and establishing the Media Development and Diversity Agency. The programme keeps GCIS informed of the environment within which Government is communicating and enables GCIS to stay abreast of developments relating to communication, information and the media. Apart from the management function, the objectives of *Policy and Research* will be achieved through three subprogrammes:

- Policy monitors and develops media, communication and information policies, while monitoring the development of government policies.
- Information Resource Management monitors news and current affairs in all media and provides website design and management services to public sector clients.
- Research assesses the information and communication needs of Government and the public.

Expenditure estimates

Table 7.4: Policy and Research

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	382	351	552	668	686	723	767
Policy	41	1 011	1 494	1 905	5 368	5 656	6 002
Information Resource Management	2 570	4 263	4 765	7 412	7 918	8 343	8 855
Research	2 145	1 502	1 922	2 288	3 556	3 747	3 976
Total	**5 138**	**7 127**	**8 733**	**12 273**	**17 528**	**18 469**	**19 600**
Change to 2001 Budget Estimate				(6)	4 019	4 000	
Economic classification							
Current	**5 138**	**7 127**	**8 733**	**12 273**	**16 490**	**18 469**	**19 600**
Personnel	3 100	4 825	6 765	6 950	7 599	8 007	8 497
Transfer payments	–	–	–	–	–	–	–
Other current	2 038	2 302	1 968	5 323	8 891	10 462	11 103
Capital	**–**	**–**	**–**	**–**	**1 038**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	1 038	–	–
Total	**5 138**	**7 127**	**8 733**	**12 273**	**17 528**	**18 469**	**19 600**
Standard items of expenditure							
Personnel	3 100	4 825	6 765	6 950	7 599	8 007	8 497
Administrative	346	299	152	833	1 086	1 144	1 214
Inventories	315	853	96	830	769	810	860
Equipment	678	256	242	977	1 152	1 214	1 288
Land and buildings	–	–	–	–	–	–	–
Professional and special services	659	838	1 425	2 683	6 922	7 294	7 741
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	40	56	53	–	–	–	–
Total	**5 138**	**7 127**	**8 733**	**12 273**	**17 528**	**18 469**	**19 600**

Policy developments

GCIS drafted a framework for a national communication strategy for 2001 and guided 18 departments in the development of subsidiary strategies. This will be updated in 2002/03.

Media diversity is a focus over the medium term. Draft legislation on the establishment of the MDDA will be tabled in Parliament in 2002, and it will be likely to begin work before 2003.

'Government-on-line' continues to serve both as a corporate website and as a portal to departmental and provincial websites. Work on updating the website, including a shift towards increased access to government services on-line and the creation of an international portal, is being led by the Department of Public Service and Administration as part of the e-government process.

Expenditure trends

Policy and Research comprises an average of 11,7 per cent of the Vote between 1998/99 and 2004/05. The programme has expanded rapidly, growing by an average of 25 per cent a year over the same period, with the bulk of this growth concentrated in the earlier four years.

Policy development and research are skilled, labour-intensive activities. This explains the predominance of personnel and of professional and special services, which should account for an average of 51,5 per cent and 31,0 per cent of the total expenditure of the programme, respectively, over the medium term. Personnel expenditure grows on average by 9,4 per cent per year between 2001/02 and 2004/05, having increased by an average of 19,8 per cent in the four years 1998/99 to 2001/02.

Key outputs, indicators and targets

Policy and Research

Subprogramme	Output	Output measure/indicator	Target
Management	Strategies for communication	Number and quality of communication strategies produced	Accommodate needs of departments
Policy	Establishment of MDDA	MDDA established and functioning	MDDA established by October 2002
Information Resource Management	Improved public access to government information	The usage of callcentres, websites and government information products	10% increase by March 2003
	Management and development of information technologies	Effective management and development of GCIS and government websites	35 000 hits per day on government websites, 3 000 hits on GCIS website
	Distribution of media clippings	Switch from paper to electronic distribution	Total switch by March 2003
Research	Communication research advice service to Government	Usage of GCIS as provider of communications research advice	10% increase by March 2003

The position paper on the MDDA was developed in consultation with stakeholders and adopted by Cabinet in November 2001, along with draft legislation for the establishment of the MDDA.

The 'Government-on-line' website has steadily expanded. During 2001, 16 government websites were maintained, 2 were developed, 4 were redesigned and 21 hosted. Responsibility for the maintenance of the websites of six departments was given to GCIS.

The Research Unit undertook 34 research projects, the results of which have contributed to government communication strategies.

Programme 3: Government and Media Liaison

Government and Media Liaison aims to ensure comprehensive and coherent liaison between the mass media and Government by supporting a cluster of government communicators, convening coordination forums, and building the communications capacity of government departments. In addition to the management function, there are four subprogrammes:

• National Liaison ensures that national departments develop subsidiary communications strategies in line with the national communication strategy adopted by Cabinet each year, and monitors the implementation of those strategies.

- International and Media Liaison coordinates an international marketing programme for South Africa in collaboration with other stakeholders.
- News Services provides development information to community and mainstream media.
- Client Training Services coordinates training services to government communicators at national and provincial levels and aims to extend this to local government level.

Expenditure estimates

Table 7.5: Government and Media Liaison

Subprogramme	Expenditure outcome			Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	832	680	563	758	801	844	896
National Liaison	19	775	1 654	2 481	2 182	2 300	2 441
International and Media Liaison	1 044	4 125	4 311	2 671	3 881	4 089	4 339
News Services	–	–	–	2 173	2 521	2 656	2 818
Client Training Services	–	–	602	669	649	684	726
Total	**1 895**	**5 580**	**7 130**	**8 752**	**10 034**	**10 573**	**11 220**
Change to 2001 Budget Estimate				102	591	491	
Economic classification							
Current	**1 895**	**5 580**	**7 130**	**8 752**	**9 646**	**10 573**	**11 220**
Personnel	1 150	2 812	5 566	5 927	7 034	7 412	7 866
Transfer payments	–	–	–	–	–	–	–
Other current	745	2 768	1 564	2 825	2 612	3 161	3 354
Capital	**–**	**–**	**–**	**–**	**388**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	388	–	–
Total	**1 895**	**5 580**	**7 130**	**8 752**	**10 034**	**10 573**	**11 220**
Standard items of expenditure							
Personnel	1 150	2 812	5 566	5 927	7 034	7 412	7 866
Administrative	379	504	618	1 102	1 085	1 143	1 213
Inventories	23	213	75	116	215	226	240
Equipment	106	1 149	343	142	390	412	437
Land and buildings	–	–	7	–	–	–	–
Professional and special services	230	864	491	1 465	1 310	1 380	1 464
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	7	38	30	–	–	–	–
Total	**1 895**	**5 580**	**7 130**	**8 752**	**10 034**	**10 573**	**11 220**

Expenditure trends

Expenditure for the programme has grown substantially, averaging 34,5 per cent a year over the seven-year period, with the bulk of this growth in the first part of the period following its establishment. Personnel expenditure grew rapidly, at an annual average of 37,8 per cent over the full period, as staffing levels grew from 5 to 48, and consumes 70,1 per cent of the allocation of the programme over the medium term.

Key outputs, indicators and targets

Government and Media Liaison

Subprogramme	Output	Output measure/indicator	Target
Management	Strategic support to clusters of government communicators	Cluster communicator meetings mirroring the Inter-Ministerial Cabinet Committee clusters	5 clusters meet once a month
National Liaison	Coordinated communication	Convene coordination forums	Forums meet fortnightly
	Information and planning is achieved in a comprehensive and coherent fashion	A managed electronic calendar of government communication and the Government Communicators Forum's web page	Daily updated information accessible to all communicators
	Publication of information/anaysis	Publication of *Bua Magazine*	Produced quarterly
International and Media Liaison	Provision of effective communication capacity to foreign missions	Effective, dedicated and trained information officers in foreign missions	Weekly liaison with key missions
	Information briefings	Successful briefing weeks at opening of Parliament	February and September, 2 weeks each time
		Post-Cabinet briefings	Briefings given bi-weekly
News Services	An electronic calendar of public events in Government	A daily reading and writing facility for government communication leadership	3 deadlines a day
	News dissemination	Number of users on the daily on-line service	450 users registered
Client Training Services	Coordination of training of government communication officers	Liaison with training service providers on issues of training throughout the year	All needs of departments accommodated in 2002/03
	Unit standards for training in government communications	Acceptance of unit standards by government communicators and other stakeholders	8 unit standards in 2002

GCIS initiated a road show to promote the integration of communication in departmental programmes. Input into the President's communication programme was made through the structures of the Presidency. Liaison with the media has improved, including special joint sessions with the Parliamentary Gallery Association. A video conference link between Pretoria and Cape Town now facilitates simultaneous press conferences for political journalists, as well as full participation in communication meetings by heads of communication who do seasonal work.

Programme 4: Provincial and Local Liaison

Provincial and Local Liaison supports the provision of a development communication and information service to the population of South Africa, and is responsible for establishing community centres. It promotes communication partnerships with other departments; sets up information distribution networks in the regions; and identifies communities' information needs.

Expenditure estimates

Table 7.6: Provincial and Local Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	339	430	818	1 066	1 084	1 142	1 212
Liaison	9 700	11 645	11 537	17 673	22 078	23 264	24 688
Total	**10 039**	**12 075**	**12 355**	**18 739**	**23 162**	**24 406**	**25 900**
Change to 2001 Budget Estimate				819	3 598	3 518	

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Economic classification							
Current	**10 039**	**12 075**	**12 355**	**18 739**	**22 494**	**24 406**	**25 900**
Personnel	7 924	9 195	10 653	12 577	16 049	16 911	17 947
Transfer payments	–	–	–	–	–	–	–
Other current	2 115	2 880	1 702	6 162	6 445	7 495	7 953
Capital	**–**	**–**	**–**	**–**	**668**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	668	–	–
Total	**10 039**	**12 075**	**12 355**	**18 739**	**23 162**	**24 406**	**25 900**
Standard items of expenditure							
Personnel	7 924	9 195	10 653	12 577	16 049	16 911	17 947
Administrative	1 704	2 274	1 198	5 174	5 666	5 970	6 335
Inventories	88	154	184	258	346	365	387
Equipment	145	239	132	510	833	878	932
Land and buildings	1	4	24	94	157	165	175
Professional and special services	54	72	84	126	111	117	124
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	123	137	80	–	–	–	–
Total	**10 039**	**12 075**	**12 355**	**18 739**	**23 162**	**24 406**	**25 900**

Policy developments

The programme's policy emphasis is on development communication and it aims to build partnerships with other government programmes in line with a coherent and sustainable rural development vision. There have been successes in delivering government information programmes to communities through a variety of media.

GCIS is leading an inter-sectoral process to establish multi-purpose community centres in every district to provide one-stop government services. These are intended to assist community development and participation in governance structures. Significant progress has been made in enhancing the visibility of existing community centres and in equipping grassroots communicators with the skills needed to move to a development communication approach.

The programme is making a concerted effort to strengthen emerging links with local government structures following the democratisation of local government and the demarcation process.

Expenditure trends

Expenditure increased by an average of 23,1 per cent from 1998/99 to 2001/02 and an average of 17,1 per cent over the seven years 1998/99 to 2004/05. The programme is personnel intensive, and personnel expenditure accounted for about 78,9 per cent of the total programme expenditure in 1998/99 and 69,3 per cent over 2001/02 to 2004/05. Administrative expenditure will have grown at an annual average of 24,5 per cent over the seven years as staff travel costs increase as a result of the opening of the centres, and the increased purchase of communications materials.

Key outputs, indicators and targets

Provincial and Local Liaison

Subprogramme	Output	Output measure/ indicator	Target
Management	Establish information centres within community centres	Number of information centres	38 established by April 2003 and 60 by December 2004
	Development communication partnerships	Regular meetings with provincial heads of communication	Meeting every 6 months until 60 centres are launched by December 2004
	Capacity-building	Number of staff trained	107 trained in 2002/03,120 in 2003/04
Liaison	Rural networks for distribution of communication material	Number of networks at community centres	47 by March 2003 (9 for regional offices and 38 for community centres)
	Identified community information needs	The amount of market research via focus groups in rural, semi-urban and urban areas, done by a target date	Needs identification completed by March 2003

By the end of 2001/02, 18 community centres had been launched. The programme has taken more than 120 new government services to under-serviced communities in the last three years.

Programme 5: Communication Service Agency

The *Communication Service Agency* aims to provide a range of media production services, such as advertisements, videos, radio programmes, photographs and designs to promote and improve the image of Government. Apart from a management function, there are three subprogrammes:

- Marketing manages the corporate identity of Government, develops strategies for marketing, events management, public relations and advertising, and buys space in the media in bulk.
- Product Development develops broadcast strategies for inclusion in campaign and project communication plans, and produces videos and radio programmes for other departments, as well as providing editorial services and producing the 'SA Yearbook'.
- Content Development identifies government communication needs, identifies the public's information needs, and develops a content strategy for individual and transversal campaigns, providing graphic design and layout, exhibition design and photographic services.

Expenditure estimates

Table 7.7: Communication Service Agency

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Management	347	104	914	1 067	1 225	1 291	1 370
Marketing	1 300	–	3 376	4 268	5 262	5 545	5 885
Product Development	16 214	12 076	8 323	9 095	8 005	8 435	8 951
Content Development	–	–	–	–	2 413	2 542	2 698
Total	17 861	12 180	12 613	14 430	16 905	17 813	18 904
Change to 2001 Budget Estimate				314	1 242	982	

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Economic classification							
Current	**17 861**	**12 180**	**12 613**	**14 430**	**15 270**	**17 813**	**18 904**
Personnel	3 190	3 713	5 327	6 311	5 913	6 231	6 613
Transfer payments	–	–	–	–	–	–	–
Other current	14 671	8 467	7 286	8 119	9 357	11 582	12 291
Capital	**–**	**–**	**–**	**–**	**1 635**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	1 635	–	–
Total	**17 861**	**12 180**	**12 613**	**14 430**	**16 905**	**17 813**	**18 904**
Standard items of expenditure							
Personnel	3 190	3 713	5 327	6 311	5 913	6 231	6 613
Administrative	1 807	275	464	762	1 245	1 312	1 392
Inventories	437	1 402	271	324	454	478	507
Equipment	586	937	558	2 024	1 639	1 727	1 833
Land and buildings	1	–	–	15	–	–	–
Professional and special services	11 794	5 798	5 955	4 994	7 654	8 065	8 559
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	46	55	38	–	–	–	–
Total	**17 861**	**12 180**	**12 613**	**14 430**	**16 905**	**17 813**	**18 904**

Policy developments

The programme has designed and produced materials for a range of government campaigns, and has consolidated the distribution of materials through GCIS regional offices, community centres and municipalities.

This programme is seeking to enhance relationships with civil society, the private sector and parastatal institutions in order to get wider sponsorship for public information products.

A project investigating allegations of racism in the marketing and advertising industries is also being run through this programme.

Expenditure trends

The expenditure of the programme averages 11,7 per cent of the spending of the total Vote over the medium term.

The decline in expenditure of more than R5 million in 1999/00 reflects the over-expenditure in 1998/99 associated with the establishment of the GCIS, but the programme's allocation over the medium term will grow by an average of 9,4 per cent a year. Increased expenditure will cover the Imbizo campaign (the President's visits to rural areas); communication through community centres; training costs; and the appointment of personnel on middle management level.

Key outputs, indicators and targets

Communication Service Agency

Subprogramme	Output	Output measure/indicator	Target
Management	Strategic support	Number and effectiveness of products produced	10 requests per month, with 1-8 products per request

Subprogramme	Output	Output measure/indicator	Target
Marketing	Marketing and distribution strategies and plans	Number of marketing and distribution strategies drafted and managed	8 major national campaigns and 12 minor campaigns
	Briefing advertising and media placement agencies	Number of panels of advertising agencies constituted per year	1 panel constituted per year
	Specifications for the outsourcing of relevant communication services	Number of projects outsourced successfully	All requests accommodated within 2002/03
	Building Government's corporate identity	Improved positioning and building goodwill	Daily support to departments
Product Development	Video and radio material	Turn around time after requests for video or radio products submitted	Finalise 30-second radio ads in all languages within 2 days
			Produce 15 minute video in 20 working days
	Photography provision	Quality, quantity and availability of photos	Within 2-3 days of request
	Design and print	Number of requests from departments and Government Information Centres	Services rendered within deadlines set by clients
Content Development	Provincial and local content development briefing forums	Implementation of communication strategy and plan	Finalise and approve plan by the start of each financial year
	Evaluations of information products developed in government departments	Content strategy reflected in information products	Monthly

A variety of information products were produced and disseminated in 2001/02, including a poster, leaflet and booklet on the President's State of the Nation Speech; the 'Faces of government' poster; the 'SA Yearbook'; and directories of contacts (media, government or diplomatic).

Programme 6: International Marketing and Mobilisation

International Marketing and Mobilisation aims to market South Africa internationally. It is responsible for developing a brand identity for South Africa and ensuring sound perceptions of the country as a trade partner, role-player in international affairs, and as an investment and tourist destination.

Expenditure estimates

Table 7.8: International Marketing and Mobilisation

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
International Marketing and Mobilisation	–	–	–	50 000	50 000	52 686	55 914
Total	**–**	**–**	**–**	**50 000**	**50 000**	**52 686**	**55 914**
Change to 2001 Budget Estimate				–	–	2 686	

Economic classification							
Current	**–**	**–**	**–**	**50 000**	**50 000**	**52 686**	**55 914**
Personnel	–	–	–	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Other current	–	–	–	50 000	50 000	52 686	55 914
Capital	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	–	–	–
Total	**–**	**–**	**–**	**50 000**	**50 000**	**52 686**	**55 914**

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Standard items of expenditure							
Personnel	–	–	–	–	–	–	–
Administrative	–	–	–	940	971	1 023	1 086
Inventories	–	–	–	100	110	116	123
Equipment	–	–	–	120	230	242	257
Land and buildings	–	–	–	–	–	–	–
Professional and special services	–	–	–	48 840	48 689	51 305	54 448
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Total	–	–	–	50 000	50 000	52 686	55 914

Policy developments

Cabinet adopted the international marketing and mobilisation campaign strategy. The first phase of implementation has included the launch of the International Marketing Council, and preparations for the launch of the national and international phases of the marketing campaign. Research has been conducted to assist in designing the domestic campaign. Targeted campaigns will be implemented during 2002/03 in designated countries. Over the next few years, the programme will emphasise the integration of government departments' international campaigns, the sharing of resources, and active participation by the private sector.

Expenditure trends

This programme commenced in 2001/02 and was allocated R50 million, which grows with inflation for each year over the medium term. The impact of this is that expenditure on this programme consumes 34,5 per cent of the total spending in the medium term. Given its nature, professional and special services take up 97,4 per cent of the allocation for the programme.

Key outputs, indicators and targets

International Marketing and Mobilisation

Subprogramme	Output	Output measure/ indicator	Target
International Marketing and Mobilisation	Improving perceptions about South Africa	The extent to which the international marketing strategy has been implemented	Complete implementation by April 2003
	Support for international events and conferences	The number of communications and events where the South African brand is promoted	Focus on World Summit for Sustainable Development, the Cricket World Cup, and presidential state visits
	Brand South Africa	A developed Brand South Africa for use by stakeholders	Brand South Africa fully developed by September 2002

Annexure

Vote 7: Government Communication and Information System

Table 7.9: Summary of expenditure trends and estimates per programme

Table 7.10: Summary of expenditure trends and estimates per economic classification

Table 7.11: Summary of expenditure trends and estimates per standard item

Table 7.12: Summary of personnel numbers and costs

Table 7.13: Summary of expenditure on training

Table 7.14: Summary of information and communications technology expenditure

Table 7.9: Summary of expenditure trends and estimates per programme

R thousand	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01			2001/02				2002/03		2003/04	2004/05
1 Administration	13 767	23 312	24 761	17 248	–	2 771	20 019	20 019	23 539	3 696	27 235	28 698	30 455
2 Policy and Research	5 138	7 127	8 733	12 279	–	(6)	12 273	12 273	16 490	1 038	17 528	18 469	19 600
3 Government and Media Liaison	1 895	5 580	7 130	9 319	–	(567)	8 752	8 752	9 646	388	10 034	10 573	11 220
4 Provincial and Local Liaison	10 039	12 075	12 355	17 920	–	819	18 739	18 739	22 494	668	23 162	24 406	25 900
5 Communication Service Agency	17 861	12 180	12 613	13 447	–	983	14 430	14 430	15 270	1 635	16 905	17 813	18 904
6 International Marketing and Mobilisation	–	–	–	50 000	–	–	50 000	40 000	50 000	–	50 000	52 686	55 914
Total	**48 700**	**60 274**	**65 592**	**120 213**	**–**	**4 000**	**124 213**	**114 213**	**137 439**	**7 425**	**144 864**	**152 645**	**161 993**
Change to 2001 Budget Estimate							4 000	(6 000)				17 877	20 304

Table 7.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
R thousand	1998/99	1999/00	2000/01			2001/02				2002/03		2003/04	2004/05
Current	**48 700**	**60 274**	**65 592**	**120 213**	**–**	**4 000**	**124 213**	**114 213**	**137 439**	**–**	**137 439**	**152 645**	**161 993**
Personnel	22 636	31 430	39 239	40 254	–	4 000	44 254	44 254	51 223	–	51 223	53 972	57 276
Salaries and wages	22 636	31 430	39 239	29 885	–	2 952	32 837	32 837	37 957	–	37 957	39 995	42 443
Other	–	–	–	10 369	–	1 048	11 417	11 417	13 266	–	13 266	13 977	14 833
Transfer payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Subsidies to business enterprises	–	–	–	–	–	–	–	–	–	–	–	–	–
Other levels of government													
social security funds	–	–	–	–	–	–	–	–	–	–	–	–	–
universities and technikons	–	–	–	–	–	–	–	–	–	–	–	–	–
extra-budgetary institutions	–	–	–	–	–	–	–	–	–	–	–	–	–
provincial government	–	–	–	–	–	–	–	–	–	–	–	–	–
local government	–	–	–	–	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	–	–	–	–
Foreign countries and international credit institutions	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	26 064	28 844	26 353	79 959	–	–	79 959	69 959	86 216	–	86 216	98 673	104 717
Capital	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**7 425**	**7 425**	**–**	**–**
Transfer payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Other levels of government	–	–	–	–	–	–	–	–	–	–	–	–	–
Other capital transfers	–	–	–	–	–	–	–	–	–	–	–	–	–
Movable capital	–	–	–	–	–	–	–	–	–	7 425	7 425	–	–
Motor vehicles (transport)	–	–	–	–	–	–	–	–	–	–	–	–	–
Equipment - Computers	–	–	–	–	–	–	–	–	–	5 213	5 213	–	–
Equipment - Other office equipment	–	–	–	–	–	–	–	–	–	737	737	–	–
Other	–	–	–	–	–	–	–	–	–	1 475	1 475	–	–
Fixed capital	–	–	–	–	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**48 700**	**60 274**	**65 592**	**120 213**	**–**	**4 000**	**124 213**	**114 213**	**137 439**	**7 425**	**144 864**	**152 645**	**161 993**

Table 7.11: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02					2002/03			2003/04	2004/05
Personnel	22 636	31 430	39 239	40 254	–	4 000	44 254	44 254	51 223	–	51 223	53 972	57 276
Administrative	5 938	7 174	8 811	12 131	–	(1 205)	10 926	10 926	12 544	–	12 544	13 217	14 026
Inventories	1 384	2 291	3 178	2 821	–	(862)	1 959	1 959	2 437	–	2 437	2 568	2 725
Equipment	4 146	7 169	3 249	4 922	–	308	5 230	5 230	1 279	7 425	8 704	9 173	9 735
Land and buildings	23	13	96	–	–	109	109	109	161	–	161	170	181
Professional and special services	14 256	11 722	10 730	60 085	–	1 650	61 735	51 735	69 795	–	69 795	73 545	78 050
Transfer payments	–	–	–	–	–	–	–	–	–	–	–	–	–
Miscellaneous	317	475	289	–	–	–	–	–	–	–	–	–	–
Total	**48 700**	**60 274**	**65 592**	**120 213**	**–**	**4 000**	**124 213**	**114 213**	**137 439**	**7 425**	**144 864**	**152 645**	**161 993**

Table 7.12: Summary of personnel numbers and costs[1]

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	105	113	106	105	111
2 Policy and Research	58	60	53	50	49
3 Government and Media Liaison	43	39	37	35	39
4 Provincial and Local Liaison	87	85	97	94	127
5 Communication Service Agency	43	55	42	40	36
Total	**336**	**352**	**335**	**324**	**362**
Total personnel cost (R thousand)	22 636	31 430	39 239	44 254	51 223
Unit cost (R thousand)	67,4	89,3	117,1	136,6	141,5

[1] Full-time equivalent

Table 7.13: Summary of expenditure on training

R thousand	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	335	94	428	772	813	863
2 Policy and Research	25	68	–	48	51	54
3 Government and Media Liaison	20	47	33	83	87	92
4 Provincial and Local Liaison	30	96	195	436	459	487
5 Communication Service Agency	–	72	29	165	174	185
Total	**410**	**377**	**685**	**1 504**	**1 584**	**1 681**

Table 7.14: Summary of information and communications technology expenditure

R thousand	Adjusted appropriation 2001/02	Medium-term expenditure estimate 2002/03	2003/04	2004/05
1 Administration	**2 011**	**5 276**	**2 057**	**2 157**
Technology	861	4 836	1 607	1 707
Hardware	95	3 648	400	500
Software and licences	391	2	2	2
Audio-visual equipment	50	26	5	5
Systems	325	1 160	1 200	1 200
IT services	1 150	440	450	450
Consulting	25	350	350	350
Outsourcing	1 125	90	100	100
2 Policy and Research	**1 545**	**3 010**	**2 550**	**2 550**
Technology	1 145	3 010	2 550	2 550
Hardware	800	929	500	500
Software and licences	345	–	–	–
Audio-visual equipment	–	30	50	50
Systems	–	2 051	2 000	2 000
IT services	400	–	–	–
Consulting	400	–	–	–
Outsourcing	–	–	–	–
3 Government and Media Liaison	**70**	**610**	**681**	**731**
Technology	70	110	131	131
Hardware	60	87	100	100
Software and licences	–	1	1	1
Audio-visual equipment	10	11	15	15
Systems	–	11	15	15
IT services	–	500	550	600
Consulting	–	500	550	600
Outsourcing	–	–	–	–

R thousand	Adjusted appropriation 2001/02	Medium-term expenditure estimate		
		2002/03	2003/04	2004/05
4 Provincial and Local Liaison	**147**	**548**	**510**	**510**
Technology	147	548	510	510
Hardware	134	449	400	400
Software and licences	13	–	–	–
Audio-visual equipment	–	91	100	100
Systems	–	8	10	10
IT services	–	–	–	–
Consulting	–	–	–	–
Outsourcing	–	–	–	–
5 Communication Service Agency	**592**	**780**	**800**	**800**
Technology	543	780	800	800
Hardware	398	100	100	100
Software and licences	145	–	–	–
Audio-visual equipment	–	680	700	700
Systems	–	–	–	–
IT services	49	–	–	–
Consulting	–	–	–	–
Outsourcing	49	–	–	–
6 International Marketing and Mobilisation	**90**	**–**	**–**	**–**
Technology	90	–	–	–
Hardware	80	–	–	–
Software and licences	–	–	–	–
Audio-visual equipment	10	–	–	–
Systems	–	–	–	–
IT services	–	–	–	–
Consulting	–	–	–	–
Outsourcing	–	–	–	–
Total	**4 455**	**10 224**	**6 598**	**6 748**