

# Vote 7

## Government Communication and Information System

	2005/06 To be appropriated			2006/07	2007/08
MTEF allocations of which:	R249 130 000			R251 053 000	R261 681 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R170 351 000	R76 469 000	R2 310 000		
Statutory amounts	–			–	–
Responsible minister	Minister in The Presidency				
Administering department	Government Communication and Information System				
Accounting officer	Chief Executive Officer Government Communication and Information System				

### Aim

*The aim of 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 governance, reconstruction and development, nation-building and reconciliation.*

### Programme purpose and measurable objective

#### Programme 1: Administration

**Purpose:** Overall management of GCIS.

#### Programme 2: Policy and Research

**Purpose:** Conduct communication research to provide communication advice on government's programme of action, and monitor the development and implementation of government programmes from a communication perspective.

**Measurable objective:** Inform government communication strategy and programmes by analysing and producing research reports on trends in the communication environment.

#### Programme 3: Government and Media Liaison

**Purpose:** Promote co-ordination and integration of communication across government, and provide a professional service to the media.

**Measurable objective:** Effective communication of government's message through communication strategies and services to the local and foreign media and government departments.

#### Programme 4: Provincial and Local Liaison

**Purpose:** Support the provision of development communication and extend government's information structure through partnerships with provincial and local governments. Facilitate the

establishment of multi-purpose community centres to make services and information more accessible to the public, particularly the disadvantaged.

**Measurable objective:** Develop networks to establish one-stop government information centres in rural district and local municipalities.

### **Programme 5: Communication Service Agency**

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

**Measurable objective:** Produce and distribute information through appropriate platforms and mechanisms to reach all the intended public.

### **Programme 6: International Marketing and Media Development**

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

**Measurable objective:** Improved international perceptions of South Africa as a result of establishing and marketing a South African brand internationally. Media development and diversity through channelling resources and support to the small media sector.

## **Strategic overview and key policy developments: 2001/02 – 2007/08**

Government Communication and Information System (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. Its current strategic objectives and focus areas include:

#### *Providing leadership in government communication*

As part of its strategic vision of providing leadership in government communication, GCIS prepares communication strategies and programmes, in collaboration with departments, for the whole of national government and integrates the communication operations of all national departments.

GCIS is developing and will manage a uniform corporate identity for government. A corporate identity manual is being developed, and a tender for training corporate identity managers has been concluded.

#### *Setting high standards for government communication*

Following the publication of Towards a Ten Year Review and the production of the different scenarios by The Presidency, GCIS identified the challenges and necessary interventions for improving government communication in the next 10 years. These include:

- building communication partnerships across all media sectors to promote a vision that unites South African society around common development objectives
- improving the government-wide system of monitoring, proactive action and response
- developing and sustaining a government-wide campaign on the opportunities that democracy provides, building on the mass campaign on economic opportunities

- consistent profiling of the benefits of African development, as a contribution to popularising African and Southern African institutions.

*Developing the core competencies of government communicators;*

GCIS, in partnership with Unilever, Wits Graduate School of Public and Development Management (P&DM) and the Mandela-Rhodes Foundation, has established a course in communication and marketing for government communicators at P&DM.

GCIS aims to improve capacity across government by helping departments develop and implement communication policies, for quick and accurate analysis of external media responses to government, so that it can generate proactive communication and rapid response.

*Prioritising development communication and direct dialogue*

A medium-term objective is to increase the emphasis on radio products for distribution through the satellite communication network to keep all communities abreast of the government policies and programmes that impact on their lives. More video products in all languages are envisaged as part of a shift towards television as a medium for government information, which most research indicates the public prefers. This is also in anticipation of the public broadcaster introducing regional television.

The department ensures that information about government programmes and services is accessible to the public through government information centres and multipurpose community centres, as well as through the Batho Pele Gateway services portal. Responsibility for the portal will be transferred to GCIS from the Department of Public Service Administration from the beginning of 2005/06.

*Democratising the communication environment*

Media development and diversity is promoted by the Media Development and Diversity Agency, which provides support primarily to community and small commercial media projects. GCIS is very involved in the transformation of the advertising industry, as mandated by the Portfolio Committee on Communication.

*Marketing South Africa internationally*

A further medium-term objective is greater integration in the international marketing of South Africa. In early 2003, the International Marketing Council launched a brand identity to be used in marketing South Africa abroad. GCIS works with the International Marketing Council's communication centre to monitor the international media's treatment of South Africa.

*Other strategic objectives and focus areas*

- understanding the communication needs of both the public and government
- fostering a positive communication environment to improve relations with the media, advertising agencies and other sectors
- promoting a more effective and efficient GCIS by improving the use of IT
- assisting in developing government media, communication and information policy.

## Expenditure estimates

**Table 7.1: Government Communications and Information Systems**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	20 901	34 773	37 470	40 868	40 868	55 422	60 152	64 481
2. Policy and Research	11 038	10 106	16 511	9 536	9 536	10 364	11 054	11 607
3. Government and Media Liaison	7 694	11 104	12 866	14 795	14 795	16 809	18 702	19 825
4. Provincial and Local Liaison	17 286	22 376	25 939	29 832	29 832	36 681	40 042	44 534
5. Communication Service Agency	15 902	23 689	23 148	35 204	35 204	53 585	40 258	36 347
6. International Marketing and Media Development	49 896	49 998	62 686	72 914	72 914	76 269	80 845	84 887
<b>Total</b>	<b>122 717</b>	<b>152 046</b>	<b>178 620</b>	<b>203 149</b>	<b>203 149</b>	<b>249 130</b>	<b>251 053</b>	<b>261 681</b>
Change to 2004 Budget estimate				–	–	40 000	28 500	28 001
<b>Economic classification</b>								
<b>Current payments</b>	<b>115 906</b>	<b>138 895</b>	<b>100 634</b>	<b>125 675</b>	<b>125 675</b>	<b>170 351</b>	<b>168 468</b>	<b>174 966</b>
Compensation of employees	42 397	48 541	55 239	64 404	64 404	74 335	82 004	88 755
Goods and services	73 284	89 949	45 280	61 271	61 271	96 016	86 464	86 211
of which:								
Consultants and contractors	4 722	6 179	7 497	9 560	9 560	11 808	12 758	13 488
Travel and subsistence	3 304	5 013	6 075	7 778	7 778	10 602	11 822	12 804
Communication	1 932	3 292	3 684	5 186	5 186	30 974	15 130	10 134
Inventory	4 186	9 273	8 835	15 083	15 083	12 699	13 875	14 655
Computer services	1 409	2 332	2 916	3 876	3 876	6 227	6 784	7 218
Financial transactions in assets and liabilities	225	405	115	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>127</b>	<b>3 151</b>	<b>69 817</b>	<b>73 124</b>	<b>73 124</b>	<b>76 469</b>	<b>81 055</b>	<b>85 108</b>
Provinces and municipalities	127	151	131	210	210	200	210	221
Departmental agencies and accounts	–	3 000	69 686	72 914	72 914	76 269	80 845	84 887
<b>Payments for capital assets</b>	<b>6 684</b>	<b>10 000</b>	<b>8 169</b>	<b>4 350</b>	<b>4 350</b>	<b>2 310</b>	<b>1 530</b>	<b>1 607</b>
Machinery and equipment	6 684	10 000	8 169	4 350	4 350	2 310	1 530	1 607
<b>Total</b>	<b>122 717</b>	<b>152 046</b>	<b>178 620</b>	<b>203 149</b>	<b>203 149</b>	<b>249 130</b>	<b>251 053</b>	<b>261 681</b>

## Expenditure trends

The establishment of GCIS as a fully fledged department with a broader mandate than the previous South African Communication Services has meant that expenditure on the vote grew substantially, averaging 18,3 per cent annually from 2001/02 to 2004/05. Growth over the medium term will average 8,8 per cent annually as the department's structures consolidate.

Increased spending on the vote facilitated the restructuring of the department, enabling it to extend its operations to a broader target population, particularly in rural areas. The increase in expenditure of R24,5 million from 2003/04 to 2004/05 provides for the International Marketing Council, a once-off allocation for communication campaigns for the 10-year celebrations, filling of personnel posts at multi-purpose community centres, salary adjustments and bank charges.

For the 2005 Budget, additions to the baseline of R40,0 million, R28,5 million and R28,0 million were received over the medium term. These funds will go towards: implementing a learnership programme, the E-Gateway and the Public Access to Information Act; the provision of additional personnel and operational costs of communication officers; communication around the 16 days of activism campaign; and the government publication that GCIS will produce together with other

partners. The overall vision of the E-Gateway is to provide access to government services, anytime, at any place within a clearly defined and executed e-government strategy, while the aim of the Access to Information Act (2000) is to ensure that GCIS publishes, at its cost, the particulars of all government information officers in a national telephone directory.

## Departmental receipts

Departmental receipts are derived mainly from the sale of publications, photos and videos and interest on outstanding debt. It is envisaged that departmental receipts will stabilise over the medium term due to, among other things, the outsourcing of the SA Yearbook with GCIS sharing the profit, and a decline in requests for photos and videos as these products are made available on digital compact disc resulting in a decrease of income.

**Table 7.2: Departmental receipts**

	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand							
Sales of goods and services produced by department	485	277	369	210	210	210	221
Interest, dividends and rent on land	26	23	89	90	90	90	95
Financial transactions in assets and liabilities	560	379	8 046	240	240	240	252
<b>Total</b>	<b>1 071</b>	<b>679</b>	<b>8 504</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>567</b>

## Programme 1: Administration

*Administration* is responsible for management and provides support services to the entire department. Its functions cover human resources, training, internal audit, IT, financial management, procurement, and auxiliary services. A project desk co-ordinates GCIS-driven projects and those done on behalf of other departments.

**Table 7.3: Administration**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand							
Minister <sup>1</sup>	—	—	—	—	—	—	—
Management	3 511	3 481	3 723	4 251	4 533	4 833	5 073
Corporate Services	17 390	31 292	33 747	36 617	50 889	55 319	59 408
<b>Total</b>	<b>20 901</b>	<b>34 773</b>	<b>37 470</b>	<b>40 868</b>	<b>55 422</b>	<b>60 152</b>	<b>64 481</b>
Change to 2004 Budget estimate				1 065	11 685	13 791	15 802

<sup>1</sup> Minister in The Presidency. Salary provided on The Presidency's Vote.

### Economic classification

	19 845	28 812	32 182	39 225	54 528	59 535	63 841
<b>Current payments</b>							
Compensation of employees	13 267	17 491	18 962	21 493	25 535	27 927	30 195
Goods and services	6 353	10 916	13 105	17 732	28 993	31 608	33 646
of which:							
Consultants and contractors	1 176	2 020	2 527	3 387	5 538	6 037	6 426
Travel and subsistence	666	1 145	1 432	1 919	3 138	3 421	3 642
Communication	263	452	565	757	1 238	1 350	1 437
Inventory	449	772	966	1 295	2 117	2 308	2 457
Computer services	1 277	2 195	2 745	3 680	6 017	6 560	6 983
Financial transactions in assets and liabilities	225	405	115	—	—	—	—

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Transfers and subsidies to:</b>	35	55	56	68	65	67	70
Provinces and municipalities	35	55	56	68	65	67	70
<b>Payments for capital assets</b>	1 021	5 906	5 232	1 575	829	550	570
Machinery and equipment	1 021	5 906	5 232	1 575	829	550	570
<b>Total</b>	<b>20 901</b>	<b>34 773</b>	<b>37 470</b>	<b>40 868</b>	<b>55 422</b>	<b>60 152</b>	<b>64 481</b>

## Expenditure trends

Spending on *Administration* increased on average by 25 per cent annually between 2001/02 and 2004/05. The bulk of the increase was due to adjustments to the existing personnel budget and an increase in the number of personnel from 2001/02 to 2002/03. The remaining portion related to adjustments to operational costs. Expenditure over the medium term is expected to grow at an average annual rate of 16,4 per cent and is mainly attributed to an inflation increase, salary adjustments and expenditure on IT.

The 2005 Budget allocates additions to the baseline of R11,7 million in 2005/06, R13,8 million in 2006/07, and R15,8 million in 2007/08, for the implementation of the E-Gateway, which is a single gateway facilitating access to all government information; publishing particulars of all government information officers in a national telephone directory; the rollout of a learnership programme in 2005/06; and for additional personnel.

## Programme 2: Policy and Research

*Policy and Research* does research and provides information and advice on the public's government-related information needs and preferences, and advises other departments on the procurement of advertising services, such as securing space in the print and electronic media. It assesses the alignment of departmental communication strategies with the national strategy. It monitors the implementation and impact of government's communication policies and programmes, and it provides institutional support to the Media Development and Diversity Agency.

Apart from the management component, there are three subprogrammes:

- *Policy* contributes to the development and monitoring of policy within the fields of media, communication and information policy, and government policy in general.
- *Research* assesses the information and communication needs of government and the public.
- *Information Resource Management* monitors news and current affairs in all media and provides website design and management services to public sector clients.

## Expenditure estimates

Table 7.4: Policy and Research

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	703	1 226	757	846	936	998	1 048
Policy	1 643	5 075	10 216	3 454	3 820	4 074	4 278
Research	2 219	3 805	5 538	5 236	5 608	5 982	6 281
Information Resource Management	6 473	–	–	–	–	–	–
<b>Total</b>	<b>11 038</b>	<b>10 106</b>	<b>16 511</b>	<b>9 536</b>	<b>10 364</b>	<b>11 054</b>	<b>11 607</b>
Change to 2004 Budget estimate				(122)	(249)	(196)	(206)

### Economic classification

<b>Current payments</b>	<b>10 012</b>	<b>6 860</b>	<b>9 250</b>	<b>9 491</b>	<b>10 350</b>	<b>11 038</b>	<b>11 589</b>
Compensation of employees	6 357	3 131	3 997	4 171	4 723	5 037	5 289
Goods and services	3 655	3 729	5 253	5 320	5 627	6 001	6 300
of which:							
Consultants and contractors	2 884	2 942	3 653	4 197	4 439	4 734	4 970
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>3 009</b>	<b>7 014</b>	<b>15</b>	<b>14</b>	<b>16</b>	<b>18</b>
Provinces and municipalities	20	9	14	15	14	16	18
Departmental agencies and accounts	–	3 000	7 000	–	–	–	–
<b>Payments for capital assets</b>	<b>1 006</b>	<b>237</b>	<b>247</b>	<b>30</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	1 006	237	247	30	–	–	–
<b>Total</b>	<b>11 038</b>	<b>10 106</b>	<b>16 511</b>	<b>9 536</b>	<b>10 364</b>	<b>11 054</b>	<b>11 607</b>

### Details of transfers and subsidies:

<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>–</b>	<b>3 000</b>	<b>7 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Media Development and Diversity Agency	–	3 000	7 000	–	–	–	–
<b>Total departmental agencies and accounts</b>	<b>–</b>	<b>3 000</b>	<b>7 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Expenditure trends

*Policy and Research* saw a decrease in expenditure at an average annual rate of 4,8 per cent from 2001/02 to 2004/05, due to the Media Development and Diversity Agency budget shifting from this programme to *Programme 6: International Marketing and Media Development*. Expenditure is expected to increase at an average annual rate of 6,8 per cent over the medium term.

Expenditure on compensation of employees declined from R6,4 million in 2001/02 to R3,1 million in 2002/03. This is due to the restructuring of the information resource management directorate, which involved moving electronic information resources, which maintains the government website, to IT in *Administration Programme 1*; moving the communication centre to *Programme 3: Government and Media Liaison* and the information centre to the *Corporate Services* subprogramme in *Administration*.

## Service delivery objectives and indicators

### Recent outputs

The media content analysis project has continued to provide government departments and Cabinet with insights into trends in media coverage of government and its programme of action. Plans are in place to extend this service to departments that are interested in getting extensive media content analysis on their programmes.

The programme produced weekly reports for the GCIS secretariat and fortnightly briefings for Cabinet on media reporting about government.

### Selected medium-term output targets

#### Policy and Research

**Measurable objective:** Inform government communication strategy and programmes by analysing and producing research reports on trends in the communication environment.

Subprogramme	Output	Measure/Indicators	Target
Policy	Effective proactive and reactive communication	Frequency of analysis and reporting	Weekly reporting
Research	Research on perceptions of government programmes for departments	Timeous production of research reports	As per individual client agreement

## Programme 3: Government and Media Liaison

*Government and Media Liaison* promotes co-ordination and integration between government communicators by convening various communication forums. It ensures that departments develop their own communication strategies within the framework of the national communication strategy, and that domestic and foreign media get timely government information. The programme also ensures a comprehensive and coherent media and government liaison service.

Apart from the management component, there are five subprogrammes

- *National Liaison* promotes interdepartmental co-ordination and co-operation on communication matters and assists, where possible, to improve the communication environment in government departments.
- *International and Media Liaison* co-ordinates an international marketing campaign for South Africa in collaboration with stakeholders and develops and manages an international visitors and exchange programme.
- *News Services* provides government and development-related stories to print and electronic media nationwide, on a daily basis.
- *Client Training Services* co-ordinates training for government communicators for all spheres of government.
- *Parliamentary Liaison* co-ordinates parliamentary media briefings.



## Expenditure estimates

Table 7.5: Government and Media Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	695	2 905	3 117	3 489	3 833	4 088	4 294
National Liaison	2 615	2 324	2 564	3 145	3 543	4 282	4 495
International and Media Liaison	2 349	3 283	4 347	3 436	4 050	4 316	4 716
News Services	2 035	1 995	2 838	3 039	3 309	3 808	3 999
Client Training Services	–	597	–	–	–	–	–
Parliamentary Liaison	–	–	–	1 686	2 074	2 208	2 321
<b>Total</b>	<b>7 694</b>	<b>11 104</b>	<b>12 866</b>	<b>14 795</b>	<b>16 809</b>	<b>18 702</b>	<b>19 825</b>
Change to 2004 Budget estimate				(802)	(329)	536	751
<b>Economic classification</b>							
<b>Current payments</b>	<b>7 452</b>	<b>10 463</b>	<b>12 268</b>	<b>14 303</b>	<b>16 662</b>	<b>18 592</b>	<b>19 707</b>
Compensation of employees	5 437	7 743	8 760	9 946	11 374	12 905	13 738
Goods and services	2 015	2 720	3 508	4 357	5 288	5 687	5 969
of which:							
Travel and subsistence	556	750	1 030	1 220	1 481	1 593	1 672
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>23</b>	<b>26</b>	<b>32</b>	<b>32</b>	<b>34</b>	<b>36</b>
Provinces and municipalities	17	23	26	32	32	34	36
<b>Payments for capital assets</b>	<b>225</b>	<b>618</b>	<b>572</b>	<b>460</b>	<b>115</b>	<b>76</b>	<b>82</b>
Machinery and equipment	225	618	572	460	115	76	82
<b>Total</b>	<b>7 694</b>	<b>11 104</b>	<b>12 866</b>	<b>14 795</b>	<b>16 809</b>	<b>18 702</b>	<b>19 825</b>

## Expenditure trends

Expenditure on this programme sees substantial growth, averaging 17,1 per cent a year, over the seven-year period. During 2001/02 and 2002/03, the department underwent an extensive restructuring exercise and as a result, compensation of employees grew by 42,4 per cent because a number of vacant posts were filled.

Programme shifts include the communication centre that was shifted in 2002/03 from *Policy and Research* to this programme, as part of the restructuring of the *Information Resource Management* subprogramme in *Policy and Research*. *Client Training Services* was shifted to *Administration* to form part of the *Corporate Services* subprogramme. From 2004/05, *Parliamentary Liaison* was introduced as a separate subprogramme to improve management and control over budgeted funds. Its budget was previously included in the *International and Media Liaison* subprogramme.

Major cost drivers in this programme include expenditure on the South African Press Association (SAPA) news service, organising and attendance of various izimbizo, parliamentary briefing sessions, production of the BuaNews, a journal for government communicators and covering of news events.

The 2005 Budget allocates additions to the baseline of R536 000 in 2006/07, and R751 000 in 2007/08 for more staff.

## Service delivery objectives and indicators

### Recent outputs

#### Highlights

*Government and Media Liaison* was actively involved in the presidential inauguration in April 2004, and subsequent Ten Years of Freedom celebrations. It managed an orientation of government communicators and held the government communicators awards for the third time in December 2004.

The department hosted a number of foreign delegations, whose primary intention was studying the GCIS communication model.

There were two parliamentary media briefing weeks in 2004: in February, with the opening of Parliament; and in May, after the president's first address to the newly elected Parliament.

The publication in June 2004 of government's detailed programme of action and subsequent regular implementation updates have been combined with bi-monthly media briefings. Monitoring and evaluation media briefing weeks were held in August and October 2004.

In the last three years, the department put on road-shows to promote BuaNews and assessed its impact.

In 2004/05, the department enlisted the services of at least 13 provincial correspondents, enhanced coverage of news events in Africa and internationally, strengthened partnerships with local and international media organisations, and continued with vigorous marketing of BuaNews. The department also formed partnerships with new international news agencies to increase its international reach.

### Selected medium-term output targets

#### Government and Media Liaison

<b>Measurable objective:</b> Effective communication of government's message through communication strategies and services to the local and foreign media and government departments.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
National Liaison	Information to government communicators about government communication strategies and programmes  Better co-ordination in government communication	Number and frequency of Bua Magazine	5 000 Bua Magazines quarterly
		Co-ordination forums meetings	Fortnightly
		Number of handbooks and number of communicators targeted	5 000 handbooks targeting over 200 communicators
International and Media Liaison	Improved reporting on government's programme of action	Wide media coverage	Bi-monthly reporting on media coverage of government's programme of action
News Services	Government development-related stories for community and mainstream media	Number of clients reached	2 500 clients in South Africa and 2 000 internationally 13 000 visits to the website
Parliamentary Liaison	Parliamentary media briefings by clusters and departments	Frequency of parliamentary media briefings	Once a year at the opening of Parliament
	Monitoring and evaluation media briefing weeks	Frequency of monitoring and evaluation media briefing weeks	Every two months

## Programme 4: Provincial and Local Liaison

*Provincial and Local Liaison* supports the provision of development communication and information to the public, through provincial and local liaison and the extension and consolidation

of government's information structure. It facilitates the setting up of multi-purpose community centres to make services and information more accessible to the public, particularly the disadvantaged.

Apart from the management component, there are four subprogrammes:

- *Institutional Development* is responsible for developing and maintaining GCIS regional offices and co-ordinating government's multipurpose communication centre programme.
- *Local Liaison and Information Management* promotes development communication and local content and supports local communication and information systems.
- *Provincial and Local Liaison and Administration* develops the capacity of government communicators to implement development communication principles and provides administrative services to the directorate.
- *Liaison* is responsible for government information centres and communication partnerships in the districts.

## Expenditure estimates

Table 7.6: Provincial and Local Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	1 088	3 740	4 378	4 727	1 203	1 283	1 347
Institutional Development	–	–	–	–	1 655	1 765	1 853
Local Liaison and Information Management	–	–	–	–	1 713	1 827	1 919
Provincial and Local Liaison Administration	–	–	–	–	1 323	1 407	1 477
Liaison	16 198	18 636	21 561	25 105	30 787	33 760	37 938
<b>Total</b>	<b>17 286</b>	<b>22 376</b>	<b>25 939</b>	<b>29 832</b>	<b>36 681</b>	<b>40 042</b>	<b>44 534</b>
Change to 2004 Budget estimate				(884)	2 188	2 604	5 224

### Economic classification

<b>Current payments</b>	<b>16 870</b>	<b>20 936</b>	<b>25 457</b>	<b>29 325</b>	<b>36 300</b>	<b>39 767</b>	<b>44 244</b>
Compensation of employees	12 028	14 377	16 976	21 102	23 631	25 189	28 039
Goods and services	4 842	6 559	8 481	8 223	12 669	14 578	16 205
of which:							
Travel and subsistence	1 603	2 172	2 714	3 129	4 821	5 547	6 166
Communication	726	983	1 228	1 416	2 182	2 511	2 791
<b>Transfers and subsidies to:</b>	<b>38</b>	<b>46</b>	<b>32</b>	<b>67</b>	<b>62</b>	<b>64</b>	<b>66</b>
Provinces and municipalities	38	46	32	67	62	64	66
<b>Payments for capital assets</b>	<b>378</b>	<b>1 394</b>	<b>450</b>	<b>440</b>	<b>319</b>	<b>211</b>	<b>224</b>
Machinery and equipment	378	1 394	450	440	319	211	224
<b>Total</b>	<b>17 286</b>	<b>22 376</b>	<b>25 939</b>	<b>29 832</b>	<b>36 681</b>	<b>40 042</b>	<b>44 534</b>

## Expenditure trends

Expenditure increased by an average annual rate of 19,9 per cent from 2001/02 to 2004/05, due to the appointment of additional communication officers in all regional offices, which resulted in greater operational expenditure. More multipurpose communication centres (MPCCs) were also established from year to year.

As this programme is personnel intensive, compensation of employees accounts for on average 63,4 per cent of the total programme allocation over the medium term. The gradual growth in

compensation of employees between 2001/02 and 2007/08 is linked to the launches of the MPCCs, as each MPCC will have communication officers. Expenditure has further increased because of the appointment of more communication officers in districts. Alongside this, there has been increased investment in training communication staff and related operational costs.

A stronger local presence of GCIS has also led to higher production costs of information material, radio programmes, payment for drama groups, workshops and travel.

For the 2005 Budget, additions to the baseline totalling R10 million over the medium term will be used to pay for the operational costs of regional communication officers and for additional personnel.

## **Service delivery objectives and indicators**

### **Recent outputs**

#### *Multi-purpose communication centres*

By the end of November 2004, 65 multipurpose community centres (MPCCs) were operational. During 2004/05, the Gateway project was piloted in nine MPCCs. The impact and feasibility of MPCCs are being continuously assessed. Significant progress has been made in developing the second phase of the MPCC strategy, which entails implementation guidelines to establish at least one MPCC in each local municipality. In the first phase, MPCCs were established in each district municipality. More than 500 services have been made available to rural and developing communities through MPCCs. In 2004/05 alone, 50 information points of presence were established in local municipalities and other strategic locations in addition to the 110 already established. Eighty government information centres have been established countrywide in local municipalities and MPCCs.

#### *Supporting municipalities*

An online electronic database, a ward information management system, is now in use. Progress is being made in strengthening support to municipalities as they establish their communication structures and design their communication strategies. Communication strategies have been facilitated at a number of municipalities countrywide.

Short courses on development communication, networking and media liaison have been provided to 120 department staff on an ongoing basis.

#### *Work in the provinces*

Quarterly meetings with provincial heads of communication have been held. Provinces have been visited to lead the way for provincial workshops later in the year.

## Selected medium-term output targets

### Provincial and Local Liaison

Measurable objective: Develop networks to establish one-stop government information centres in rural district and local municipalities.			
Subprogramme	Output	Measure/Indicator	Target
Institutional Development	Community information needs	Number of community-based visits	At least 3 community-based visits per month
	Multipurpose community centres (MPCCs)	Number of MPCCs set up	At least 100 operational MPCCs by 2007
Local Liaison and Information Management	Rural networks for distribution of communication material	Number of distribution points at community centres	Increase database of 4 000 distribution points to 5 000 by 2007
Provincial and Local Liaison Administration	Monitoring and evaluation of MPCCs	Frequency of monitoring and evaluation reports and evaluation studies	Monthly
Liaison	Government information centres	Number of government information centres set up	120 centres by 2007
	Communication partnerships	Number of district forums set up	In all districts

## Programme 5: Communication Service Agency

The *Communication Service Agency* is responsible for producing and disseminating communication products.

Apart from the management component, there are three subprogrammes:

- *Marketing* manages government's corporate identity, develops strategies for marketing, events management, public relations and advertising, and buys space in the media.
- *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	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Management	969	1 262	1 501	1 707	1 911	2 317	2 433
Marketing	6 886	12 360	7 356	17 297	36 395	21 323	16 461
Product Development	2 327	7 908	12 006	13 161	11 655	12 758	13 397
Content Development	5 720	2 159	2 285	3 039	3 624	3 860	4 056
<b>Total</b>	<b>15 902</b>	<b>23 689</b>	<b>23 148</b>	<b>35 204</b>	<b>53 585</b>	<b>40 258</b>	<b>36 347</b>
Change to 2004 Budget estimate				743	26 705	11 765	6 429
<b>Economic classification</b>							
<b>Current payments</b>	<b>11 909</b>	<b>21 833</b>	<b>21 477</b>	<b>33 331</b>	<b>52 511</b>	<b>39 536</b>	<b>35 585</b>
Compensation of employees	5 308	5 799	6 544	7 692	9 072	10 946	11 494
Goods and services	6 601	16 034	14 933	25 639	43 439	28 590	24 091
of which:							
Communication	557	1 354	1 208	2 207	26 587	10 229	4 815
Inventory	3 217	7 814	6 974	12 743	9 164	9 985	10 483

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>18</b>	<b>3</b>	<b>28</b>	<b>27</b>	<b>29</b>	<b>31</b>
Provinces and municipalities	17	18	3	28	27	29	31
<b>Payments for capital assets</b>	<b>3 976</b>	<b>1 838</b>	<b>1 668</b>	<b>1 845</b>	<b>1 047</b>	<b>693</b>	<b>731</b>
Machinery and equipment	3 976	1 838	1 668	1 845	1 047	693	731
<b>Total</b>	<b>15 902</b>	<b>23 689</b>	<b>23 148</b>	<b>35 204</b>	<b>53 585</b>	<b>40 258</b>	<b>36 347</b>

## Expenditure trends

Expenditure on *Communication Service Agency* grew at an average annual rate of 30,3 per cent from 2001/02 to 2004/05. The increase was mainly used to fund publicity activities for the Ten Years of Freedom celebrations, the presidential inauguration and the State of the Nation address in May 2004.

Expenditure increases significantly in 2005/06 to R53,6 million to provide for a new government publication to improve government's communication with citizens and for marketing the 16-days of activism campaign protesting against violence against women and children.

For the 2005 Budget, additional amounts of R26,7 million (2005/06), R11,8 million (2006/07) and R6,4 million (2007/08) are allocated for the communication of the 16 days of activism against violence against women and children campaign, more staff and for the publication of a regular government publication.

## Service delivery objectives and indicators

### Recent outputs

#### *Services to government departments*

Since April 2004, the Communication Service Agency (CSA) has logged 297 official requests for communication services. This amounts to approximately 42,4 requests per month, and about two per working day.

The CSA contributed to extensive multimedia products for the 16-Days of Activism campaign in both 2003 and 2004, and the ID registration campaign in the build-up to the national elections. A content development consultancy service was provided ad hoc to various government departments. Substantial content and product development support was delivered to the Office on the Status of Women for Women's Month celebrations in August 2004.

#### *Publications*

Approximately 3 million copies of a summarised and simplified version of the May 2004 State of the Nation address were published. An additional 800 000 copies were printed to meet public demand. Copies were distributed to 27 000 schools. A booklet with the president's inaugural speech and opening of Parliament address was also published, and distributed to South African missions abroad.

The SA Yearbook 2003/04 was launched in March 2004 and was well received. The printing order of 15 500 was sold out by October 2004. The SA Yearbook is now available on CD-ROM. The second edition of the Pocket Guide to South Africa was published in October 2004. Some

24 000 copies were printed, of which about 15 000 were bought by the Department of Foreign Affairs.

#### *Ten years of Freedom*

Ten years of Freedom products included a commemorative coffee table book about people who have received national orders since 1994 (the CSA contributed to this), a popular glossy magazine based on the preamble to the constitution, and a television advert and other mobilisation media for the anniversary celebrations. The CSA also produced a pamphlet and radio advert for the 2004 imbizo focus week.

#### *Co-ordination*

The CSA co-ordinated a multimedia publicity campaign through national, regional and community media around the Ten years of Freedom celebrations, the State of the Nation address and imbizo. It also co-ordinated the distribution of information products through post offices and GCIS regional offices and MPCCs during 2003/04 and 2004/05.

#### *Radio and video*

The CSA radio unit produced 16 Talk to Your Minister shows and 25 radio advertisements of between 30 and 45 seconds each. As part of the envisaged rollout of the satellite community radio network, staff from the radio unit visited community radio stations in Limpopo, Mpumalanga, KwaZulu-Natal, the Free State, the Western Cape, and the North West.

The CSA video unit received 132 requests and produced 11 video programmes. It received 16 editing requests from a number of departments.

#### *Other outputs*

The CSA photographic unit provided The Presidency with photographs of all major events.

During 2004/05, advertisements for 16 departments were placed.

Seventy two media briefs were received by the CSA and 41 campaigns to popularise government initiatives were implemented.

### **Selected medium-term output targets**

#### **Communication Service Agency**

<b>Measurable objective:</b> Produce and distribute information through appropriate platforms and mechanisms to reach all the intended public.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
Marketing	Marketing and distribution campaigns	Number of marketing campaigns	6
	Briefs for advertising agencies and media placement agencies	Number of briefs for outsourcing advertising and media placement	11 briefs for outsourcing advertising 60 media briefs
	Research on the advertising transformation index	Research report benchmarked against the previous year's report	1 per year
Product Development	Comprehensive product development service in support of key government information campaigns	Relevant audio packages produced for community radio stations; and photographic design, development and production of government information products	5 Talk-to-your-Minister shows; at least 40 radio advertisements; 11 video programmes and 2 advertisements; 66 video coverage events; 200 events photographic images, including 4 izimbizos and 6 MPCC launches; 30 designs / exhibitions

Subprogramme	Output	Measure/Indicator	Target
Content development	SA Yearbook	Produce SA Yearbook and side products on time and within budget	1 research and 1 launch function; 23 chapters per edition and 20 000 soft cover copies by March 2006; 20 000 copies of the pocket guide
	Content development of information products	Workshops to guide development of information products	1 workshop

## Programme 6: International Marketing and Media Development

The *International Marketing and Media Development* aims to market South Africa to the international community and promote development and diversity in the South African media. It consists of transfer payments to the two public entities under the control of the department, namely the International Marketing Council and the Media Development and Diversity Agency.

### Expenditure estimates

Table 7.8: International Marketing and Media Development

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
International Marketing Council	49 896	49 998	62 686	65 914	69 269	73 425	77 096
Media Development and Diversity Agency	–	–	–	7 000	7 000	7 420	7 791
<b>Total</b>	<b>49 896</b>	<b>49 998</b>	<b>62 686</b>	<b>72 914</b>	<b>76 269</b>	<b>80 845</b>	<b>84 887</b>

#### Economic classification

<b>Current payments</b>	<b>49 818</b>	<b>49 991</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Goods and services	49 818	49 991	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>62 686</b>	<b>72 914</b>	<b>76 269</b>	<b>80 845</b>	<b>84 887</b>
Departmental agencies and accounts	–	–	62 686	72 914	76 269	80 845	84 887
<b>Payments for capital assets</b>	<b>78</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	78	7	–	–	–	–	–
<b>Total</b>	<b>49 896</b>	<b>49 998</b>	<b>62 686</b>	<b>72 914</b>	<b>76 269</b>	<b>80 845</b>	<b>84 887</b>

#### Details of transfers and subsidies:

<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>62 686</b>	<b>72 914</b>	<b>76 269</b>	<b>80 845</b>	<b>84 887</b>
International Marketing Council	–	–	62 686	65 914	69 269	73 425	77 096
Media Development and Diversity Agency (MDDA)	–	–	–	7 000	7 000	7 420	7 791
<b>Total departmental agencies and accounts</b>	<b>–</b>	<b>–</b>	<b>62 686</b>	<b>72 914</b>	<b>76 269</b>	<b>80 845</b>	<b>84 887</b>

### Expenditure trends

This programme started in 2001/02 as *International Marketing and Mobilisation* and was allocated R49,9 million. The budget was increased by 25,4 per cent from 2002/03 to 2003/04 to R62,7 million, with the establishment of the International Marketing Council governed by a trust deed. From 2004/05, the programme changed to *International Marketing and Media Development* which consists of transfer payments to the International Marketing Council of R65,9 million and R7,0 million to the Media Development and Diversity Agency. The allocation to the *International Marketing Council* increases at an average annual rate of 5,4 per cent over the medium term, due to high international marketing costs.



## Service delivery objectives and indicators

### Recent outputs

#### *International Marketing Council*

In the process of building awareness of Brand South Africa in other countries, the IMC:

- developed the booklet, South African Story, a collection of facts and anecdotes about South Africa. This has been distributed to all South African embassies and key stakeholders. To date the IMC has distributed just under 180 000 copies
- reprinted, in partnership with South African Airways, 10 000 additional booklets for all South African Airways passenger aircrafts. Translation into another six languages is being finalised
- started the tactical global advertising campaign with 10 branded taxis in London, followed up by advertisements in The Economist and Fortune magazines, which are circulated to over a million business and influential people around the world.

The International Herald Tribune published three days of special surveys on South Africa, titled Alive With Possibility.

The web portal has reached its target of more than 1 million page views a month.

The IMC participated in the presidential inauguration, the build-up to the general election and the Ten years of Freedom celebrations, as well as the build-up to and announcement of South Africa as host of the 2010 World Cup.

Forty South African delegates, comprising top South African business personalities and SMME business owners, led by the IMC chair, went to the United States to foster business relationships with their US counterparts.

#### *Media Development and Diversity Agency*

While grants of R8,1 million were awarded to the MDDA, approximately R6,3 million was received from broadcasting clients.

A link was established with Rhodes University and 40 scholarships were awarded to students.

Other outputs include:

- resource mobilisation workshops in all nine provinces for non-profit and small commercial media projects and initiatives
- final contracts with most beneficiaries, which include conditions about regular reports and sound financial and other management systems
- the first advertising and marketing workshop with the Advertising Media Association of South Africa (AMASA) and the Advertising Media Forum (AMF)
- an audience research roundtable with the Open Society Foundation about ensuring adequate audience research for non-profit and small commercial media
- a workshop organised by the National Media Institute of Southern Africa on municipal newspapers
- the revitalisation of the Media Funders Forum, a network of media funders in Southern Africa
- involvement and participation in the Youth Day celebrations.

## Selected medium-term outputs and targets

### International Marketing and Media Development

<b>Measurable objective:</b> Improved international perceptions of South Africa as a result of establishing and marketing a South African brand internationally. Media development and diversity through channelling resources and support to the small media sector.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
International Marketing Council	Mobilisation of all South Africans to support Brand South Africa	Extent of mass communication comprising television, radio and other mass communication and tools	Reaching 50% of adult South Africans
	Communication with key stakeholders to promote and maintain the integrity of the South African brand	Integration of brand message into stakeholder communication	Daily reports to relevant parties and government communicators
	Monitoring of international market receptiveness and uptake of the brand message	Produce economic and tourism reports	Monthly economic and tourism reports
Media Development and Diversity Agency	Research on media development and diversity	Successfully identifying gaps in existing research and facilitating further research in media development and diversity	By March 2006
	Disbursement of funds to ensure the number of communities with access to media has increased	Funds disbursed in line with regulations and funding agreements	All funds disbursed by March 2006

## Public entities reporting to the minister

### International Marketing Council

The International Marketing Council (IMC), established as a PPP, develops and implements a proactive and co-ordinated international marketing and communication strategy for South Africa by building and developing a 'South Africa' brand internationally.

The communication resource centre established early in 2002 is now fully operational and monitors all international media on a 24-hour basis. The daily reports enable a rapid response team to advise accordingly.

Brand South Africa, which started in early 2003, continues to build awareness in other countries through a number of campaigns and includes:

- South African Story, a collection of facts and anecdotes about South Africa. This has been distributed to all South African embassies and key stakeholders. Approximately 180 000 copies, reprinted in partnership with South African Airways have been distributed. Translation into another six languages is being finalised
- The International Herald Tribune published three days of special surveys on South Africa, titled Alive With Possibility
- SA Future Fact research demonstrating the real perception shift and growing national pride. The international perception survey has also been completed
- The web portal has reached its target of more than 1 million page views a month
- The tactical global advertising campaign was launched with 10 branded taxis in London, followed up by advertisements in international publications.

The IMC participated in the presidential inauguration, the build-up to the general election and Ten years of Freedom celebrations as well as the build-up to and announcement of South Africa as host of the 2010 World Cup. Forty South African delegates, comprising top South African business personalities and SMME business owners, led by the IMC chairperson, went on a mission to the United States to foster business relationship with their US counterparts.

The domestic mobilisation programme, an integrated communications plan comprising television and radio advertising as well as public relations programmes aimed at building public support for the brand domestically, was launched in April 2004, and is currently in its second year of implementation. During the period under review, 430 TV advertisements and 4 800 radio spots were placed. This translates into 86 per cent reach of the adult population at an average frequency of 12 times for television and 90 per cent reach at an average frequency of 11 times.

The IMC receives R69,3 million, R73,4 million and R77,1 million over the MTEF period.

### **Media Development and Diversity Agency**

The objective of the Media Development and Diversity Agency (MDDA) is to promote development and diversity in the South African media throughout South Africa, consistent with the right to freedom of expression, in particular freedom of the press and other media and freedom to receive and impart information or ideas.

The agency helps create an enabling environment by encouraging:

- ownership and control of, and access to, media by historically disadvantaged communities as well as by historically diminished indigenous language and cultural groups
- development of human resources and training, and capacity-building within the media industry, especially among historically disadvantaged groups
- channelling of resources to the community media and small commercial media sectors
- research in media development and diversity.

The agency also puts effort into raising public awareness in media development and diversity issues, supporting initiatives which promote literacy and a culture of reading, and liaising with other statutory bodies such as the Independent Communications Authority of South Africa and the Universal Service Agency.

Recent outputs include:

- resource mobilisation workshops in all nine provinces for non-profit and small commercial media projects and initiatives
- the first advertising and marketing workshop with the Advertising Media Association of South Africa (AMASA) and the Advertising Media Forum (AMF)
- an audience research roundtable with the Open Society Foundation about ensuring adequate audience research for non-profit and small commercial media
- a workshop organised by the Media Institute of Southern Africa on municipal newspapers
- the revitalisation of the Media Funders Forum, a network of media funders in Southern Africa
- involvement and participation in the Youth Day celebrations.

The MDDA's total revenue is R15,9 million for 2005/06 which consists of approximately R4,1 million from broadcasting clients, R4,8 million from the print media and transfers of R7 million from government.

## **Annexure**

### **Vote 7: Government Communication and Information System**

Table 7.A: Summary of expenditure trends and estimates per programme and economic classification

Table 7.B: Summary of personnel numbers and compensation of employees per programme

Table 7.C: Summary of expenditure on training per programme

Table 7.D: Summary of information and communications technology expenditure per programme

**Table 7.A: Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	35 614	37 038	37 470	39 803	1 065	40 868	40 868
2. Policy and Research	15 704	15 897	16 511	9 658	(122)	9 536	9 536
3. Government and Media Liaison	14 315	13 089	12 866	15 597	(802)	14 795	14 795
4. Provincial and Local Liaison	26 545	25 777	25 939	30 716	(884)	29 832	29 832
5. Communication Service Agency	21 593	24 021	23 148	34 461	743	35 204	35 204
6. International Marketing and Media Development	62 686	62 686	62 686	72 914	–	72 914	72 914
<b>Total</b>	<b>176 457</b>	<b>178 508</b>	<b>178 620</b>	<b>203 149</b>	<b>–</b>	<b>203 149</b>	<b>203 149</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>98 072</b>	<b>99 873</b>	<b>100 634</b>	<b>126 198</b>	<b>(523)</b>	<b>125 675</b>	<b>125 675</b>
Compensation of employees	54 972	55 346	55 239	62 550	1 854	64 404	64 404
Goods and services	43 100	44 527	45 280	63 648	(2 377)	61 271	61 271
Financial transactions in assets and liabilities	–	–	115	–	–	–	–
<b>Transfers and subsidies</b>	<b>69 809</b>	<b>69 817</b>	<b>69 817</b>	<b>73 071</b>	<b>53</b>	<b>73 124</b>	<b>73 124</b>
Municipalities	123	131	131	157	53	210	210
Departmental agencies and accounts	69 686	69 686	69 686	72 914	–	72 914	72 914
<b>Payments for capital assets</b>	<b>8 576</b>	<b>8 818</b>	<b>8 169</b>	<b>3 880</b>	<b>470</b>	<b>4 350</b>	<b>4 350</b>
Machinery and equipment	8 576	8 818	8 169	3 880	470	4 350	4 350
Other machinery and equipment	8 576	8 818	8 169	3 880	470	4 350	4 350
<b>Total</b>	<b>176 457</b>	<b>178 508</b>	<b>178 620</b>	<b>203 149</b>	<b>–</b>	<b>203 149</b>	<b>203 149</b>

**Table 7.B: Summary of personnel numbers and compensation of employees per programme<sup>1</sup>**

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	105	111	139	135	141
2. Policy and Research	50	49	18	18	18
3. Government and Media Liaison	35	39	62	62	64
4. Provincial and Local Liaison	94	127	169	170	170
5. Communication Service Agency	40	36	46	47	50
<b>Total</b>	<b>324</b>	<b>362</b>	<b>434</b>	<b>432</b>	<b>443</b>
Total personnel cost (R thousand)	42 397	48 541	55 239	64 404	74 335
Unit cost (R thousand)	131	134	127	149	168

<sup>1</sup> Budgeted full-time equivalent

**Table 7.C: Summary of expenditure on training per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand				2004/05			
1. Administration	428	772	1 081	1 189	1 838	1 929	2 026
2. Policy and Research	–	48	69	76	208	219	230
3. Government and Media Liaison	33	83	170	187	358	376	395
4. Provincial and Local Liaison	195	436	219	241	717	753	790
5. Communication Service Agency	29	165	183	201	590	620	651
<b>Total</b>	<b>685</b>	<b>1 504</b>	<b>1 722</b>	<b>1 894</b>	<b>3 711</b>	<b>3 897</b>	<b>4 092</b>

**Table 7.D: Summary of information and communications technology expenditure per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04		2005/06	2006/07	2007/08
R thousand				2004/05			
<b>1. Administration</b>	<b>2 151</b>	<b>7 431</b>	<b>5 922</b>	<b>6 218</b>	<b>7 539</b>	<b>7 916</b>	<b>8 311</b>
Technology	982	5 097	3 622	3 803	3 538	3 715	3 900
IT services	1 169	2 334	2 300	2 415	4 001	4 201	4 411
<b>2. Policy and Research</b>	<b>1 024</b>	<b>219</b>	<b>232</b>	<b>244</b>	<b>–</b>	<b>–</b>	<b>–</b>
Technology	996	219	232	244	–	–	–
IT services	28	–	–	–	–	–	–
<b>3. Government and Media Liaison</b>	<b>81</b>	<b>588</b>	<b>657</b>	<b>711</b>	<b>220</b>	<b>231</b>	<b>243</b>
Technology	67	588	657	690	220	231	243
IT services	14	–	–	21	–	–	–
<b>4. Provincial and Local Liaison</b>	<b>317</b>	<b>1 326</b>	<b>468</b>	<b>491</b>	<b>504</b>	<b>520</b>	<b>546</b>
Technology	313	1 326	468	491	495	520	546
IT services	4	–	–	–	9	–	–
<b>5. Communication Service Agency</b>	<b>1 055</b>	<b>746</b>	<b>904</b>	<b>950</b>	<b>2 165</b>	<b>2 273</b>	<b>2 387</b>
Technology	1 055	746	904	950	2 165	2 273	2 387
<b>6. International Marketing and Media Development</b>	<b>78</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Technology	78	7	–	–	–	–	–
<b>Total</b>	<b>4 706</b>	<b>10 317</b>	<b>8 183</b>	<b>8 614</b>	<b>10 428</b>	<b>10 940</b>	<b>11 487</b>