

Vote 6

Government Communication and Information System

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	112.5	111.4	–	1.1	139.4	123.4
Policy and Research	18.9	18.9	–	–	20.0	21.3
Government and Media Liaison	24.3	23.9	–	0.4	25.6	27.1
Provincial Coordination and Programme Support	57.3	57.2	–	0.1	62.2	66.1
Communication Service Agency	52.8	52.0	–	0.9	55.2	61.5
International Marketing and Media Development	182.7	–	182.7	–	195.6	167.4
Government Publication	33.4	33.4	–	–	35.1	37.9
Total expenditure estimates	482.0	296.7	182.7	2.5	533.1	504.8
Executive authority	Minister in the Presidency					
Accounting officer	Chief Executive Officer: Government Communication and Information System					
Website address	www.gcis.gov.za					

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Provide for the overall management of the department.

Programme 2: Policy and Research

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

Programme 3: Government and Media Liaison

Purpose: Coordinate effective, integrated and comprehensive communication and media liaison services across government.

Programme 4: Provincial Coordination and Programme Support

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

Programme 5: Communication Service Agency

Purpose: Provide core communication services to the Government Communication and Information System and other government departments, both in-house and outsourced.

Programme 6: International Marketing and Media Development

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

Programme 7: Government Publication

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

Strategic overview: 2005/06 – 2011/12

The Government Communication and Information System is primarily responsible for a communication system for informing the public about government policies, plans and programmes, with an emphasis on socioeconomic development and direct dialogue, especially with people in disadvantaged areas.

The department markets South Africa abroad through the International Marketing Council. It promotes media development and diversity through the Media Development and Diversity Agency, a statutory development agency which aims to enable historically disadvantaged communities to gain access to the media by developing community and small media.

Key strategic objectives

Raising public awareness

Key priorities over the medium term include providing ongoing communication support for, among other government targets, the millennium development goals, the Accelerated and Shared Growth Initiative for South Africa, the 2010 FIFA World Cup, and the five-year strategic agenda for local government. Over the short to medium term, the Government Communication and Information System will anchor communication on government's apex priorities to ensure visible and practical implementation of government programmes targeting the poor.

The Thusong service centres aim to provide public access to government information and services at at least one centre per local municipality by 2014. The refurbishment of the first generation Thusong service centres will improve service delivery standards, coordination and infrastructure development, and branding. The department will ensure that these service centres provide comprehensive information and services to communities through the development communication approach.

Following the power outages in early 2008, government identified the need for an ongoing awareness campaign on energy conservation for both ordinary citizens and the business sector. The Government Communication and Information System received additional funds to spearhead the campaign with other partners and key stakeholders. The campaign will continue over the MTEF period.

The 2010 FIFA World Cup is a unique communication opportunity to market South Africa as a tourism and investment destination, build national unity, and promote African solidarity. To coordinate government messaging around this global event, a dedicated communication unit has been established in the department.

In 2008, the department entered into a partnership agreement with South African Tourism to introduce a quantitative tracker of media coverage of the 2010 FIFA World Cup and the image of South Africa in 158 leading domestic and international media. The department provides government and key stakeholders with daily and weekly monitoring and qualitative analyses. The department also produced publications on government preparations for the 2010 FIFA World Cup.

Broadening access to information

Providing information products in all official languages for major government campaigns will continue to be a key focus area. To fulfil the objectives of the Language Bill, the Government Communication and Information System established a translation unit to facilitate communication in all official languages and empower communities with accessible information.

Over the MTEF period, the Media Development and Diversity Agency will continue to focus on giving grants for media development in rural and marginalised communities, as well as in historically diminished languages and cultural groups and inadequately serviced communities. The agency will aim to ensure that all citizens have adequate access to media in the language of their choice, thus contributing to transforming media access, ownership and control patterns in South Africa.

Marketing South Africa abroad

The International Marketing Council is in its sixth year of operation. Over the medium term, it aims to extend its marketing focus to the East. This will require a comprehensive marketing plan, in-depth research, media buying, and hiring a brand manager to work jointly with the Department of Foreign Affairs. Other international marketing efforts will be aimed at Russia, Brazil and the Middle East.

Policy developments

The gazetting of the Marketing, Advertising and Communication Industry Transformation Charter in August 2008 was a milestone for the transformation of the marketing, advertising and communication industry. The department is planning workshops with industry stakeholders on the requirements of the charter.

Selected performance and operations indicators

Table 6.1 Government Communication and Information System

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Total number of Thusong service centres	Provincial Coordination and Programme Support	86	96	123	136	156	176	186
Total number of information distribution points	Provincial Coordination and Programme Support	4 300	4 862	5 646	5 200	6 600	6 700	6 800
Number of new agencies appointed for panel of advertising and public relations agencies	Communication Service Agency	206	6	5	6	6	6	6
Number of new media buying briefs conducted	Communication Service Agency	112	287	206	90	130	140	140
Number of new radio advertisements/dramas produced	Communication Service Agency	25	40	40	45	45	150	150
Number of new video programmes produced	Communication Service Agency	13	9	18	13	13	13	13
Number of new requests for photographic coverage handled	Communication Service Agency	–	200	383	200	300	300	300
Number of new live broadcasts on community radio stations	Communication Service Agency	28	30	59	35	100	100	100
Number of new radio talk shows arranged	Communication Service Agency	–	39	7	40	15	15	15
Number of new government and national events covered by video	Communication Service Agency	–	66	195	100	150	150	150
Number of new graphic designs produced	Communication Service Agency	90	100	162	100	100	100	100
Number of new copies of Vuk'uzenzele magazines printed and distributed	Government Publication	7.5 million	8.9 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million

Expenditure estimates

Table 6.2 Government Communication and Information System

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
1. Administration	62.0	70.9	105.7	104.5	103.9	112.5	139.4	123.4
2. Policy and Research	13.4	12.1	18.0	19.3	20.5	18.9	20.0	21.3
3. Government and Media Liaison	15.3	16.6	18.6	22.3	22.1	24.3	25.6	27.1
4. Provincial Coordination and Programme Support	33.8	38.8	45.3	49.5	50.0	57.3	62.2	66.1
5. Communication Service Agency	34.5	32.7	37.8	57.3	56.4	52.8	55.2	61.5
6. International Marketing and Media Development	76.3	93.0	123.1	154.3	154.3	182.7	195.6	167.4
7. Government Publication	18.3	29.0	32.5	32.7	32.7	33.4	35.1	37.9
Total	253.6	293.1	380.9	439.8	439.8	482.0	533.1	504.8
Change to 2008 Budget estimate				21.6	21.6	5.1	19.5	20.2

Economic classification

Current payments	171.1	195.6	252.3	282.4	281.9	296.7	334.7	334.4
Compensation of employees	75.0	84.1	116.2	118.2	118.0	131.2	139.8	146.9
Goods and services	96.0	109.5	136.1	164.2	163.8	165.6	194.9	187.5
of which:								
Advertising	13.2	15.0	13.3	29.1	28.9	28.8	30.2	30.8
Assets less than R5 000	1.5	2.2	2.1	2.7	2.5	4.5	16.5	5.4
Audit costs: External	0.8	1.1	1.2	1.2	1.2	1.7	1.9	1.6
Bursaries (employees)	0.7	0.5	0.5	0.6	0.6	0.7	0.7	0.7
Catering: Departmental activities	0.8	0.8	1.2	1.2	1.2	1.3	1.4	1.4
Communication	6.0	6.1	10.4	7.1	7.1	11.6	12.1	15.8
Computer services	2.9	7.8	9.8	12.2	12.0	13.0	20.2	10.9
Consultants and professional services: Business and advisory services	16.3	11.2	18.4	1.8	1.8	10.9	11.9	9.0
Consultants and professional services: Legal costs	0.3	0.3	0.1	0.1	0.1	0.1	0.1	0.1
Contractors	2.7	2.7	2.9	5.3	4.5	2.9	3.5	3.6
Agency and support / outsourced services	0.9	0.7	1.3	13.3	14.3	9.3	9.9	10.5
Inventory: Other consumables	0.3	0.6	0.8	0.2	0.2	1.0	1.1	1.0
Inventory: Stationery and printing	11.2	26.3	31.7	8.9	8.9	13.6	14.2	10.1
Lease payments	22.6	10.3	10.7	13.8	13.5	14.4	14.1	29.4
Owned and leasehold property expenditure	0.6	0.3	0.5	1.2	1.2	0.7	0.8	0.7
Travel and subsistence	10.1	12.1	13.7	16.8	16.7	13.2	14.1	14.7
Training and development	1.7	2.0	4.2	5.0	5.0	5.5	6.1	5.6
Operating expenditure	1.9	7.1	9.9	39.9	39.9	29.3	32.4	32.3
Venues and facilities	1.5	2.3	3.4	3.4	3.9	3.3	3.6	3.6
Financial transactions in assets and liabilities	0.0	2.1	0.0	–	–	–	–	–
Transfers and subsidies	76.6	93.3	123.3	154.3	154.5	182.7	195.6	167.4
Provinces and municipalities	0.2	0.1	–	–	–	–	–	–
Departmental agencies and accounts	76.3	93.0	123.1	154.3	154.3	182.7	195.6	167.4
Households	0.1	0.2	0.2	0.0	0.2	–	–	–
Payments for capital assets	5.9	4.2	5.3	3.1	3.4	2.5	2.8	3.0
Machinery and equipment	4.7	3.3	4.6	3.1	3.4	2.5	2.8	3.0
Software and other intangible assets	1.2	0.9	0.7	–	–	–	–	–
Total	253.6	293.1	380.9	439.8	439.8	482.0	533.1	504.8

Expenditure trends

Between 2005/06 and 2008/09, expenditure increased from R253.6 million to R439.8 million, at an average annual rate of 20.2 per cent. This was due mainly to: the introduction of the Vuk'uzenzele magazine; funds devolved from the Department of Public Works for office accommodation management; departmental activities in preparation for the 2010 FIFA World Cup; government's initiatives in the second economy; additional capacity in provincial offices; the branding of the first generation Thusong service centres; and the increase in the transfer of the International Marketing Council for the 2010 FIFA World Cup.

A significant part of the department's expenditure is made up of transfer payments to the International Marketing Council and the Media Development and Diversity Agency. The transfers constitute on average 32.3 per cent of total expenditure between 2005/06 and 2008/09, increasing to 33.2 per cent by 2011/12.

Over the MTEF period, expenditure will increase at an average annual rate of 4.7 per cent mainly because the Government Communication and Information System and the International Marketing Council will have completed their activities relating to the 2010 FIFA World Cup.

Over the MTEF period, the department receives additional funds of R16 million, R33.1 million, and R33.2 million. These funds will mainly be used for: accommodating the Re Kgabisa Tshwane project in 2010/11 and 2011/12; upgrading IT infrastructure at provincial offices in 2010/11; establishing an employee awareness programme for provincial offices in 2010/11 and 2011/12; the state of the nation address and the opening of parliament in 2009/10; establishing the government community radio link in 2011/12; running the energy campaign; inflation related adjustments in compensation of employees and payments for capital assets.

Over the medium term, savings of R10 million, R12.2 million and R11.6 million have been identified in goods and services, and transfer payments to public entities.

Departmental receipts

Departmental revenue is mainly derived from the sale of publications, photos and videos, interest on outstanding debt, and the sale of advertising space in Vuk'uzenzele. It is estimated that departmental revenue will be R2.9 million per year over the MTEF period.

Table 6.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	665	3 060	3 134	2 697	3 297	2 947	2 961	2 986
Sales of goods and services produced by department	536	1 925	2 653	2 477	2 707	2 477	2 477	2 477
Sales of scrap, waste, arms and other used current goods	–	–	4	–	–	–	–	–
Interest, dividends and rent on land	23	244	137	120	250	210	211	222
Financial transactions in assets and liabilities	106	891	340	100	340	260	273	287
Total	665	3 060	3 134	2 697	3 297	2 947	2 961	2 986

Programme 1: Administration

Expenditure estimates

Table 6.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	4.4	6.5	5.8	7.5	8.3	8.8	9.3
Corporate Services	48.5	55.0	89.7	83.3	87.4	110.6	78.1
Property Management	9.1	9.4	10.2	13.7	16.9	19.9	36.0
Total	62.0	70.9	105.7	104.5	112.5	139.4	123.4
Change to 2008 Budget estimate				3.4	2.0	17.9	18.0

Table 6.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	58.4	68.4	102.2	102.8	111.4	138.1	121.9
Compensation of employees	27.6	31.1	54.3	45.2	49.3	52.6	55.2
Goods and services	30.8	35.4	47.8	57.7	62.1	85.4	66.7
of which:							
Advertising	1.5	1.5	2.7	1.4	3.6	4.1	3.6
Assets less than R5 000	0.8	1.3	1.3	2.0	1.7	12.9	1.7
Audit costs: External	0.8	1.1	1.2	1.2	1.7	1.9	1.6
Bursaries (employees)	0.5	0.5	0.5	0.6	0.7	0.7	0.7
Catering: Departmental activities	0.2	0.3	0.4	0.5	0.6	0.6	0.6
Communication	1.0	1.1	1.6	1.4	2.1	2.3	2.1
Computer services	2.8	7.5	9.3	11.5	12.5	19.7	10.4
Consultants and professional services: Business and advisory services	4.4	1.6	3.8	1.0	5.0	5.7	2.2
Consultants and professional services: Legal costs	0.3	0.3	0.1	0.1	0.1	0.1	0.1
Contractors	0.4	0.6	0.7	2.6	0.9	1.4	1.3
Agency and support / outsourced services	0.8	0.7	0.9	5.3	1.2	1.4	1.2
Inventory: Other consumables	0.2	0.5	0.6	0.1	0.8	0.9	0.8
Inventory: Stationery and printing	2.4	3.7	5.5	2.3	7.3	7.3	2.6
Lease payments	9.7	9.7	10.2	13.4	13.6	13.3	28.5
Owned and leasehold property expenditure	0.6	0.2	0.4	1.1	0.5	0.6	0.5
Travel and subsistence	2.1	2.5	3.2	4.3	2.4	2.8	2.2
Training and development	0.9	1.0	3.3	3.0	4.4	4.9	4.3
Operating expenditure	0.8	0.7	1.2	4.6	1.6	3.3	0.8
Venues and facilities	0.5	0.6	1.0	1.1	1.3	1.5	1.3
Financial transactions in assets and liabilities	0.0	1.9	0.0	–	–	–	–
Transfers and subsidies	0.1	0.0	0.2	–	–	–	–
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Households	0.0	0.0	0.2	–	–	–	–
Payments for capital assets	3.5	2.5	3.4	1.7	1.1	1.3	1.4
Machinery and equipment	2.3	1.8	2.7	1.7	1.1	1.3	1.4
Software and other intangible assets	1.2	0.7	0.7	–	–	–	–
Total	62.0	70.9	105.7	104.5	112.5	139.4	123.4

Expenditure trends

Expenditure increased at an average annual rate of 19 per cent between 2005/06 and 2008/09 due mainly to communication programmes linked to the 2010 FIFA World Cup and the rental of Thusong service centres. The 49 per cent increase between 2006/07 and 2007/08 was mainly due to the implementation of 2010 FIFA World Cup programmes in 2007/08 and a once-off payment to the National Security Fund pension of R16.8 million.

Over the medium term, expenditure is estimated to increase at an average annual rate of 5.7 per cent due to inflation related salary adjustments. Expenditure will increase in 2010/11 and 2011/12 to cater for head office accommodation for the Re Kgabisa Tshwane project. The decrease of 11.5 per cent to the baseline in 2011/12 is due to the department completing its 2010 FIFA World Cup programmes.

Programme 2: Policy and Research

- *Management.*
- *Policy* contributes to media, communication and information policy, and government policy on communication.
- *Research* researches the information and communication needs of government and the public.

Objectives and measures

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

Service delivery and spending focus

The tracker project continues to keep government abreast of the perceptions and information needs of the public. In 2007/08, 6 national government departments aligned with this project.

The effectiveness of various government communication products and initiatives was improved through 20 research projects.

The economic opportunities publication has been updated, and a 12-page insert on province specific programmes was included for the first time. In October 2008, a radio programme profiling government's second economy programmes and beneficiaries was broadcast on all SABC language stations.

Expenditure estimates

Table 6.5 Policy and Research

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	0.9	0.9	1.8	1.5	1.9	2.0	2.1
Policy	5.4	3.6	6.7	9.9	8.3	8.7	9.3
Research	7.1	7.5	9.4	7.8	8.7	9.2	9.9
Total	13.4	12.1	18.0	19.3	18.9	20.0	21.3
Economic classification							
Current payments	13.4	12.0	17.9	19.2	18.9	20.0	21.3
Compensation of employees	4.3	4.8	5.1	6.5	7.9	8.5	8.9
Goods and services	9.0	7.1	12.8	12.7	11.0	11.5	12.4
of which:							
Advertising	0.0	0.0	0.4	0.0	1.1	1.1	1.1
Communication	0.1	0.1	0.1	0.2	0.1	0.1	0.1
Computer services	0.1	0.2	0.1	0.3	0.1	0.1	0.1
Consultants and professional services: Business and advisory services	8.2	6.0	8.4	0.0	0.0	0.0	0.0
Agency and support / outsourced services	–	–	–	5.9	6.7	7.1	7.7
Inventory: Stationery and printing	0.1	0.1	2.7	0.2	0.2	0.2	0.2
Travel and subsistence	0.2	0.3	0.5	0.6	0.4	0.5	0.5
Training and development	0.1	0.2	0.1	0.6	0.1	0.1	0.1
Operating expenditure	0.0	0.0	0.0	5.0	2.2	2.3	2.5
Venues and facilities	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Financial transactions in assets and liabilities	–	0.0	0.0	–	–	–	–
Transfers and subsidies	0.0	0.0	–	–	–	–	–
Provinces and municipalities	0.0	0.0	–	–	–	–	–
Payments for capital assets	–	0.1	0.1	0.0	–	–	–
Machinery and equipment	–	0.1	0.1	0.0	–	–	–
Software and other intangible assets	–	0.0	–	–	–	–	–
Total	13.4	12.1	18.0	19.3	18.9	20.0	21.3

Expenditure trends

Expenditure increased rapidly from R13.4 million in 2005/06 to R19.3 million in 2008/09, at an average annual rate of 12.9 per cent, due mainly to communication programmes on the Accelerated and Growth Initiative for South Africa and second economy initiatives. Expenditure grew by 48.6 per cent between 2006/07 and 2007/08 due mainly to the R3 million received from 12 departments to provide for the mass communication campaign on second economy interventions. Expenditure is expected to increase at an average annual rate of 3.4 per cent over the MTEF period due to inflation related salary adjustments.

Programme 3: Government and Media Liaison

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

Objectives and measures

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

Service delivery and spending focus

In 2007/08, BuaNews produced 3 editions every weekday and 1 on weekends. By October 2008, the use of BuaNews articles by mainstream internet users had grown, with the number of hits and page impressions on the redesigned BuaNews website increasing from 211 027 in April 2008 to 341 912.

The department hosted the following meetings: 3 government communicators' forum meetings and 1 special government communication forum; 2 ministerial liaison officer forum meetings; 2 provincial heads of communications meetings; and 13 pre-Cabinet meetings. All communication clusters' strategies were drafted. Media briefings were organised for directors-general to brief the media on the progress of the clusters. In addition, parliamentary media briefings and 4 sets of programme of action media briefings were held.

Based on research, the Government Communicators' Handbook was improved.

Networking sessions promoted good relations with the media, and strategic input from the Government Communication and Information System contributed to the successful hosting of the Inter-Parliamentary Union's conference and to government media briefings.

Expenditure estimates

Table 6.6 Government and Media Liaison

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	3.3	3.7	4.3	4.4	4.6	4.9	5.1
National Liaison	3.6	3.8	4.0	5.1	5.6	5.9	6.3
International and Media Liaison	3.1	3.4	3.8	5.6	6.2	6.6	7.0
News Services	3.3	3.7	4.1	3.3	5.1	5.3	5.6
Parliamentary Liaison	2.0	2.0	2.4	4.0	2.8	2.9	3.1
Total	15.3	16.6	18.6	22.3	24.3	25.6	27.1
Change to 2008 Budget estimate				(0.4)	0.1	(0.2)	(0.4)
Economic classification							
Current payments	15.1	16.3	18.1	22.0	23.9	25.1	26.7
Compensation of employees	10.3	10.8	12.0	15.3	17.4	18.3	19.3
Goods and services	4.8	5.5	6.1	6.6	6.5	6.8	7.4
of which:							
Advertising	–	–	–	0.4	0.4	0.4	0.4
Assets less than R5 000	0.1	0.1	0.1	0.2	0.1	0.1	0.1
Catering: Departmental activities	0.2	0.2	0.3	0.3	0.4	0.4	0.4
Communication	0.7	0.8	0.8	0.7	0.9	0.9	1.0
Consultants and professional services: Business and advisory services	1.1	1.1	1.3	0.2	0.2	0.2	0.2
Agency and support / outsourced services	–	–	–	0.8	0.9	0.9	1.1
Inventory: Stationery and printing	0.4	0.3	0.4	0.3	0.5	0.5	0.6
Lease payments	0.1	0.2	0.1	0.1	0.1	0.2	0.2
Owned and leasehold property expenditure	–	–	0.1	–	0.1	0.1	0.1
Travel and subsistence	1.7	1.7	1.9	2.0	1.8	1.9	2.0
Training and development	0.1	0.2	0.1	0.4	0.2	0.2	0.2
Operating expenditure	0.1	0.1	0.2	0.2	0.2	0.2	0.2
Venues and facilities	0.2	0.6	0.6	1.0	0.7	0.8	0.8
Financial transactions in assets and liabilities	0.0	0.0	0.0	–	–	–	–
Transfers and subsidies	0.0	0.0	–	–	–	–	–
Provinces and municipalities	0.0	0.0	–	–	–	–	–
Payments for capital assets	0.1	0.3	0.4	0.4	0.4	0.4	0.5
Machinery and equipment	0.1	0.3	0.4	0.4	0.4	0.4	0.5
Total	15.3	16.6	18.6	22.3	24.3	25.6	27.1

Expenditure trends

Expenditure increased at an average annual rate of 13.5 per cent between 2005/06 and 2008/09, and is estimated to increase at 6.7 per cent over the MTEF period due mainly to inflation related salary adjustments. Major cost drivers include subscription costs to the South African Press Association, the imbizo programme, media briefings on government's programme of action, BuaNews, the Government Communicators' Handbook and the annual government communicators' awards event.

Programme 4: Provincial Coordination and Programme Support

- *Management.*
- *Provincial Coordination* manages and coordinates partnerships and stakeholders in support of provincial directorates, and provides strategic guidance and support to provincial offices, to strengthen the government communication system both provincially and locally.

- *Provincial Liaison* is responsible for: government information centres and communication partnerships in municipalities; implementing local communication and information campaigns aligned with the government communication programme; and supporting and strengthening local communication partnerships and the distribution of government information material. It is also responsible for rolling out Thusong service centres.

Objectives and measures

- Address the communication and information needs of communities through ward liaison, information sessions and communication projects on a monthly basis.
- Improve access to government services and information by:
 - addressing identified service delivery issues at the first generation Thusong service centres by the end of 2011/12
 - facilitating the establishment and rollout of 20 second generation Thusong service centres a year in line with provincial business plans
 - increasing the existing 5 700 distribution points to 6 800 by 2011/12.

Service delivery and spending focus

In 2007/08, the eighth annual assessment workshop for the Thusong service centre programme was held with stakeholders from national, provincial and local spheres. The Government Communication and Information System, with the South African Local Government Association and the Department of Provincial and Local Government, released a set of guidelines for local government communication. Ward councillors were trained in North West, Northern Cape and Free State.

All provincial core teams on local government communication and 38 district communication forums are operational. The forums serve as points from which communication activities for local government can be coordinated with national and provincial government.

In the first half of 2008/09, 6 Thusong service centres were operationalised, increasing the total number of operationalised centres to 129. By September 2008, 686 new distribution points were established in local municipalities. Through ward liaison visits and information sessions, 2 496 communication projects and activities were conducted by March 2008. By September 2008, 2 362 communication projects and activities had been initiated.

Expenditure estimates

Table 6.7 Provincial Coordination and Programme Support

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	1.1	1.0	1.2	1.2	1.4	1.4	1.5
Provincial Coordination	4.4	6.6	5.4	4.3	7.7	9.4	10.1
Provincial Liaison	28.2	31.2	38.7	44.0	48.3	51.3	54.5
Total	33.8	38.8	45.3	49.5	57.3	62.2	66.1
Change to 2008 Budget estimate				0.5	(1.9)	(2.0)	(3.9)

Table 6.7 Provincial Coordination and Programme Support (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	32.8	38.2	44.4	49.4	57.2	62.1	65.9
Compensation of employees	22.5	24.6	29.7	34.3	38.3	40.9	43.0
Goods and services	10.3	13.4	14.7	15.1	18.9	21.2	22.9
of which:							
Advertising	0.0	0.1	0.2	0.6	1.8	2.6	2.6
Assets less than R5 000	0.2	0.6	0.5	0.4	2.5	3.3	3.4
Catering: Departmental activities	0.2	0.2	0.3	0.2	0.2	0.3	0.3
Communication	1.8	1.8	2.1	2.2	2.2	2.3	2.6
Consultants and professional services: Business and advisory services	0.1	0.5	0.3	0.0	0.6	0.7	0.8
Contractors	1.3	1.3	1.7	1.6	1.6	1.7	1.9
Inventory: Other consumables	0.1	0.1	0.1	0.0	0.1	0.2	0.2
Inventory: Stationery and printing	0.4	1.1	1.3	0.5	1.3	1.4	1.5
Lease payments	0.4	0.4	0.4	0.3	0.5	0.6	0.6
Owned and leasehold property expenditure	0.0	0.1	0.0	0.1	0.1	0.1	0.1
Travel and subsistence	4.8	5.9	5.9	7.4	6.2	6.4	7.2
Training and development	0.2	0.3	0.2	0.4	0.4	0.4	0.4
Operating expenditure	0.2	0.1	0.2	0.2	0.1	0.1	0.1
Venues and facilities	0.5	0.9	1.6	1.1	1.1	1.2	1.3
Financial transactions in assets and liabilities	0.0	0.2	0.0	–	–	–	–
Transfers and subsidies	0.1	0.1	0.1	–	–	–	–
Households	0.1	0.1	0.1	–	–	–	–
Payments for capital assets	0.8	0.5	0.8	0.1	0.1	0.1	0.1
Machinery and equipment	0.8	0.5	0.8	0.1	0.1	0.1	0.1
Total	33.8	38.8	45.3	49.5	57.3	62.2	66.1

Expenditure trends

Expenditure increased at an average annual rate of 13.6 per cent between 2005/06 and 2008/09 due mainly to operational costs, such as travel and subsistence, and inventory, of the provincial offices. It is estimated to increase at 10.1 per cent over the MTEF period to cater for the refurbishment and branding of the first generation Thusong service centres. The moderate increase between 2008/09 and 2010/11 is due to once-off additional funds for the state of the nation address and the opening of Parliament.

Programme 5: Communication Service Agency

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

Objectives and measures

- Promote awareness of the opportunities that democracy has brought by conducting 130 bulk media buying briefs and 6 public relations and advertising campaigns per year.
- Support key government information campaigns by producing graphic design products, radio advertisements, radio dramas and community radio programmes; broadcasting live coverage of events; and commissioning photographic coverage of events.

- Improve and develop content for government communication campaigns and products in support of government's vision to create a better life for all.
- Provide leadership in government communication and ensure improved performance by the communication system by compiling four advertising spending reports per year over the next three years.
- Produce 45 000 copies of the South Africa Yearbook, 20 000 copies of the Pocket Guide to South Africa, and 4 000 copies of the South Africa Yearbook CD Rom.

Service delivery and spending focus

In 2007/08, 45 000 copies of the South Africa Yearbook and 20 000 copies of the Pocket Guide to South Africa were printed. 27 000 copies of the South Africa Yearbook were distributed to schools, public libraries and tertiary institutions.

As in preceding years, in 2008/09 the Government Communication and Information System contributed to multimedia products for campaigns, celebrations and awards. The department used innovative marketing products, such as mobile communications platforms, the branding of delivery vehicles, and MXit technology, for several campaigns.

The department also assumed a leadership role in several of government's capacity building activities.

Expenditure estimates

Table 6.8 Communication Service Agency

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	1.8	2.2	2.4	2.6	2.8	3.0	3.2
Marketing	16.8	15.6	16.7	31.7	26.8	27.7	29.1
Product Development	11.6	10.2	12.7	11.8	11.9	12.8	16.7
Content Development	4.4	4.8	6.1	11.1	11.3	11.7	12.6
Total	34.5	32.7	37.8	57.3	52.8	55.2	61.5
Change to 2008 Budget estimate				15.7	7.5	7.2	9.9

Economic classification

Current payments	33.2	31.9	37.3	56.4	52.0	54.3	60.6
Compensation of employees	8.4	10.1	11.9	13.5	14.6	15.5	16.3
Goods and services	24.9	21.8	25.4	42.9	37.4	38.8	44.3
of which:							
Advertising	10.2	10.6	8.4	25.8	20.1	20.2	21.1
Assets less than R5 000	0.4	0.1	0.2	0.0	0.2	0.2	0.2
Catering: Departmental activities	0.1	0.1	0.1	0.0	0.1	0.1	0.1
Communication	2.3	2.3	5.7	2.6	6.1	6.3	9.8
Computer services	—	—	0.3	0.5	0.3	0.4	0.4
Consultants and professional services: Business and advisory services	1.3	1.3	2.4	0.2	2.7	3.0	3.2
Contractors	0.9	0.7	0.3	1.0	0.3	0.4	0.4
Agency and support / outsourced services	0.0	0.0	0.4	0.4	0.5	0.5	0.5
Inventory: Stationery and printing	7.9	3.7	5.1	5.6	4.2	4.7	5.0
Lease payments	0.0	0.0	0.1	0.0	0.1	0.1	0.1
Travel and subsistence	1.2	1.5	1.9	2.1	2.1	2.3	2.5
Training and development	0.2	0.3	0.4	0.6	0.4	0.5	0.5
Operating expenditure	0.1	1.1	0.2	4.1	0.2	0.2	0.3
Venues and facilities	0.2	0.1	0.1	0.1	0.1	0.1	0.1
Transfers and subsidies	0.0	0.1	—	0.0	—	—	—
Households	—	0.1	—	0.0	—	—	—
Payments for capital assets	1.3	0.6	0.6	0.8	0.9	0.9	1.0
Machinery and equipment	1.3	0.5	0.5	0.8	0.9	0.9	1.0
Software and other intangible assets	—	0.1	0.0	—	—	—	—
Total	34.5	32.7	37.8	57.3	52.8	55.2	61.5

Expenditure trends

Expenditure increased at an average annual rate of 18.4 per cent between 2005/06 and 2008/09 mainly due to increased dissemination of information on government's programme of action and R15 million received for the energy efficiency campaign. Over the medium term, expenditure is expected to increase at an average annual rate of 2.4 per cent because of the energy efficiency campaign and the government community radio link to be established in 2011/12.

Programme 6: International Marketing and Media Development

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

Expenditure estimates

Table 6.9 International Marketing and Media Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
International Marketing Council	69.3	83.4	111.1	139.7	166.1	177.3	147.3
Media Development and Diversity Agency	7.0	9.6	12.0	14.6	16.6	18.3	20.1
Total	76.3	93.0	123.1	154.3	182.7	195.6	167.4
Change to 2008 Budget estimate				–	(1.3)	(2.0)	(1.7)

Economic classification

of which:							
Transfers and subsidies	76.3	93.0	123.1	154.3	182.7	195.6	167.4
Departmental agencies and accounts	76.3	93.0	123.1	154.3	182.7	195.6	167.4
Total	76.3	93.0	123.1	154.3	182.7	195.6	167.4

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	76.3	93.0	123.1	154.3	182.7	195.6	167.4
International Marketing Council	69.3	83.4	111.1	139.7	166.1	177.3	147.3
Media Development and Diversity Agency	7.0	9.6	12.0	14.6	16.6	18.3	20.1

Expenditure trends

The International Marketing Council receives its funding mainly from the department. Funding increased from R69.3 million in 2005/06 to R139.7 million in 2008/09 at an average annual rate of 26.4 per cent, mainly to accommodate 2010 FIFA World Cup marketing activities. Over the medium term, the total funding increases from R139.7 million in 2008/09 to R147.3 million in 2011/12, slowing the average annual growth rate to 1.8 per cent due to the completion of 2010 FIFA World Cup marketing activities.

The main reason for the growth in the International Marketing Council's funding is to accelerate marketing activities towards the start of the 2009 FIFA Confederation Cup and the 2010 FIFA World Cup. In addition, global marketing costs, particularly in relation to the mass media advertising campaign, have been highly affected by currency fluctuations, with the dollar and the pound being much stronger than the rand.

The Media Development and Diversity Agency promotes local media development and diversity. The agency is funded through a transfer at the beginning of each financial year. The funds are used to support the agency's mandate of ensuring that disadvantaged communities and individuals gain access to the media.

The transfer to the agency increased at an average annual rate of 27.6 per cent between 2005/06 and 2008/09 due to new posts and higher overall administrative costs. The total budget for the print and broadcast media and the budget allocation from the Government Communication and Information System increased to R18.9 million

in 2005/06; R22.5 million in 2006/07, and R25.4 million in 2007/08. The department's allocation to the agency increased from R7 million in 2005/06 to R14.6 million in 2008/09 at an average annual rate of 27.6 per cent, due mainly to capacity building and administrative costs. The allocation to the agency over the medium term increases from R16.6 million in 2009/10 to R20.1 million in 2011/12 at an annual average rate of 11.4 per cent.

The trends in the provision of grants were influenced by stricter adherence to approving grants within the available grant funding amount between 2006/07 and 2007/08. It was also influenced by the additional mandate derived from an agreement signed between the Media Development and Diversity Agency and the Department of Communications for supporting the programme production capacity of community radio stations worth R20 million in 2008/09. The Department of Communications has not yet committed itself to the renewal of this agreement for 2009/10.

Programme 7: Government Publication

- *Vuk'uzenzele Magazine* produces, prints and distributes the print, Braille and web versions of Vuk'uzenzele every second month, and is also responsible for the translation, marketing and advertising of the magazine.

Objectives and measures

- Improve unmediated and direct communication by government to the public by:
 - maintaining the print run and distribution of Vuk'uzenzele at 1.6 million every second month
 - updating the electronic version of Vuk'uzenzele every second month
 - disseminating the Braille version to visually impaired individuals and organisations every second month.

Service delivery and spending focus

In 2007/08, 1.5 million copies of the first five editions of Vuk'uzenzele, and 2 million of the sixth edition, which included the state of the nation address, were printed. The magazine was distributed in all nine provinces in peri-urban, rural and deep rural areas, with a particular focus on the poorer sectors of society. In April 2008, the print run was increased to 1.6 million copies. Vuk'uzenzele is audited by the Audit Bureau of Circulation.

Expenditure estimates

Table 6.10 Government Publication

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Vuk'uzenzele Magazine	18.3	29.0	32.5	32.7	33.4	35.1	37.9
Total	18.3	29.0	32.5	32.7	33.4	35.1	37.9
Change to 2008 Budget estimate				0.2	(1.8)	(1.9)	(2.1)

Table 6.10 Government Publication (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	18.1	28.9	32.4	32.7	33.4	35.1	37.9
Compensation of employees	1.9	2.5	3.2	3.4	3.7	3.9	4.1
Goods and services	16.2	26.4	29.3	29.2	29.7	31.2	33.8
<i>of which:</i>							
Advertising	1.4	2.8	1.6	0.9	1.8	1.9	2.0
Communication	0.1	0.1	0.2	0.2	0.2	0.2	0.2
Consultants and professional services: Business and advisory service	1.3	0.7	2.1	0.5	2.3	2.4	2.6
Agency and support / outsourced services	0.0	–	–	1.0	–	–	–
Inventory: Other consumables	–	0.0	–	–	–	–	–
Inventory: Stationery and printing	0.0	17.4	16.8	0.1	0.1	0.1	0.1
Lease payments	12.4	–	–	0.0	–	–	–
Travel and subsistence	0.1	0.2	0.3	0.4	0.3	0.3	0.3
Operating expenditure	0.8	5.1	8.2	26.0	25.0	26.3	28.4
Payments for capital assets	0.2	0.1	0.0	–	–	–	–
Machinery and equipment	0.2	0.1	0.0	–	–	–	–
Total	18.3	29.0	32.5	32.7	33.4	35.1	37.9

Expenditure trends

Expenditure increased at an annual average rate of 21.3 per cent between 2005/06 and 2008/09, with the largest increase of 58.4 per cent in 2006/07 due to the launch of the magazine in the second half of 2005/06. The first full financial year of publishing was 2006/07. Expenditure over the medium term is expected to increase at an average annual rate of 5.1 per cent due to inflation related salary adjustments.

Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	100.7	106.0	105.7	101.1	3.4	104.5	103.9
2. Policy and Research	16.4	18.9	18.0	17.2	2.1	19.3	20.5
3. Government and Media Liaison	19.6	19.8	18.6	22.7	(0.4)	22.3	22.1
4. Provincial Coordination and Programme Support	46.3	46.3	45.3	49.0	0.5	49.5	50.0
5. Communication Service Agency	39.5	37.7	37.8	41.5	15.7	57.3	56.4
6. International Marketing and Media Development	123.1	123.1	123.1	154.3	–	154.3	154.3
7. Government Publication	30.2	32.2	32.5	32.5	0.2	32.7	32.7
Total	375.8	384.0	380.9	418.3	21.6	439.8	439.8

Economic classification							
Current payments	250.5	257.9	252.3	261.7	20.8	282.4	281.9
Compensation of employees	113.8	116.8	116.2	113.6	4.6	118.2	118.0
Goods and services	136.7	141.1	136.1	148.0	16.2	164.2	163.8
Transfers and subsidies	123.1	123.3	123.3	154.3	0.0	154.3	154.5
Departmental agencies and accounts	123.1	123.1	123.1	154.3	–	154.3	154.3
Households	–	0.2	0.2	–	0.0	0.0	0.2
Payments for capital assets	2.2	2.8	5.3	2.3	0.8	3.1	3.4
Machinery and equipment	2.2	2.8	4.6	2.3	0.8	3.1	3.4
Software and intangible assets	–	–	0.7	–	–	–	–
Total	375.8	384.0	380.9	418.3	21.6	439.8	439.8

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	74.6	83.6	115.3	117.5	130.3	138.9	146.0
Unit cost (R million)	0.2	0.2	0.3	0.3	0.3	0.3	0.3
Personnel numbers (head count)	393	420	428	469	481	481	481
Interns							
Compensation of interns (R million)	0.5	0.5	0.9	0.8	0.9	0.9	0.9
Unit cost (R million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of interns	25	25	25	25	25	25	25
Total for department							
Compensation (R million)	75.0	84.1	116.2	118.2	131.2	139.8	146.9
Unit cost (R million)	0.2	0.2	0.3	0.2	0.3	0.3	0.3
Personnel numbers (head count)	418	445	453	494	506	506	506
Learnerships							
Payments for learnerships (R million)	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Number of learnerships (head count)	10	10	10	10	10	10	10

Table 6.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	75.0	84.1	116.2	118.2	132.0	141.1	148.3
Training expenditure (R million)	2.4	2.4	4.7	5.0	6.1	6.8	6.3
Training as percentage of compensation	3.1%	2.9%	4.0%	4.3%	4.6%	4.8%	4.2%
Total number trained in department (head count)	211	262	370	367			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	73	211	71	71			
<i>Leaverships trained (head count)</i>	10	10	10	10			
<i>Internships trained (head count)</i>	25	25	25	25			

