

Vote 8

Government Communication and Information System

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	135.7	134.5	–	1.2	128.9	136.2
Policy and Research	19.3	19.3	–	0.0	18.0	16.9
Government and Media Liaison	30.5	30.2	–	0.3	32.6	35.2
Provincial Coordination and Programme Support	59.5	58.9	–	0.5	65.7	69.1
Communication Service Agency	73.3	72.5	–	0.9	59.0	63.1
International Marketing and Media Development	187.4	–	187.4	–	159.2	148.8
Government Publication	34.3	34.3	–	0.0	37.5	39.4
Communication Resource Centre	6.1	5.7	–	0.4	6.2	6.6
Total expenditure estimates	546.2	355.5	187.4	3.4	507.1	515.4

Executive authority

Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration

Accounting officer

Chief Executive Officer: Government Communication and Information System

Website address

www.gcis.gov.za

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

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: Overall management of the department.

Programme 2: Policy and Research

Purpose: Conduct communication research as well as monitoring and analysis of media coverage of government policies and programmes towards more effective government communications.

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 and support communication in all spheres of government.

Programme 5: Communication Service Agency

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

Programme 6: International Marketing and Media Development

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

Programme 7: Government Publication

Purpose: Produce a magazine that provides citizens with information on economic and other opportunities created by government and how these can be accessed.

Programme 8: Communication Resource Centre

Purpose: Monitor and analyse international media coverage of the country as part of the Government Communication and Information System's leadership in the strategic communication of government.

Strategic overview: 2006/07 – 2012/13

Key strategic objectives

The Government Communication and Information System is responsible for leading and coordinating government's communication system to ensure that the public is informed about government's policies, plans and programmes. The emphasis is on communication about socioeconomic development and direct dialogue, especially with people in disadvantaged communities.

The department markets South Africa abroad through the International Marketing Council. Through the Media Development and Diversity Agency, which develops community and small media, the department also ensures that historically disadvantaged communities gain access to the media.

Outcomes of the 2007 review

The Government Communication and Information System reviewed the government wide communication system in 2007. The review involved extensive research and consultation, and working with a reference team of external experts. Achievements and challenges in effective government communication were assessed. Models of government communication in other countries were explored. The review made recommendations for common messaging in government, coordinating media monitoring, and local and international content analysis, all of which are being taken forward. Other recommendations include the development of communication policy guidelines, a generic performance scorecard for government communicators to use, and a review of the Government Communication and Information System structure. In immediate response to the recommendations on structure, the communication resource centre, previously in the International Marketing Council, has been integrated into the department.

The 2010 FIFA World Cup project unit

The Government Communication and Information System's 2010 FIFA World Cup project unit will be required to intensify its operations in the build-up to the event. The unit coordinates and integrates government communication about government guarantees to FIFA. The unit liaises with a range of government departments, the International Marketing Council of South Africa, the FIFA local organising committee, FIFA itself and the host cities, as well as the 2010 national communication partnership, which represents a range of public and private sector institutions committed to ensuring that South Africa's reputation building efforts leverage off the 2010 FIFA World Cup event effectively.

Thusong service centres relocating

As a result of the comprehensive 2009 review of Thusong service centres, done by National Treasury's technical assistance unit and the Department of Public Service and Administration, the Thusong service centres programme will be shifted to the Department of Cooperative Governance and Traditional Affairs from April 2010.

Broadening access to information

The provision of information products for major government campaigns in all official languages will continue to be a key focus area. To meet the objectives of the Draft National Language Policy Bill, which include empowering communities with easily accessible information in all official languages, the department established a translation unit in April 2008, which is presently expanding. The department has also increased its use of community radio in getting its message across.

Building partnerships

Over the medium term, the department will continue to build communication partnerships with communicators in government departments and in community forums that have expertise in improving government communication. These partnerships are intended to improve the quality of government information.

Key priority over the medium term

The department's priority over the medium term is to ensure that the government wide communication system disseminates information on programmes and services that will enable communities to participate in bettering their lives. Communication will be directed at speeding up economic growth, improving the health profile of all South Africans, intensifying the fight against crime and corruption, and boosting international cooperation by supporting communication about international forums

Savings and cost effective service delivery

Over the medium term, baseline efficiency savings of R11.4 million (2010/11), R23 million (2011/12) and R40.4 million (2012/13) have been identified in goods and services and transfers to public entities. The main savings per programmes are: *Policy and Research* R4 million and R4.3 million in the two outer years, related to second economy programmes; *Communication Service Agency* R15.3 million and R13.4 million in the two outer years, related to the energy efficiency campaign and 16 Days of Activism for No Violence Against Women and Children; and *International Marketing and Media Development* R2.8 million and R21 million in the two outer years, related to the Media Development and Diversity Agency.

The department has reduced costs in, among others: catering, venues and facilities, by holding workshops in government owned venues; advertising, by advertising only senior posts or scarce skills posts in newspapers and others in the Department of Public Service and Administration circulars; and resettlement costs, by recruiting in the province where the post is.

Over the MTEF period, cost reductions will continue, especially in telephone costs, catering, operating payments and venues and facilities, without hampering service delivery.

Selected performance indicators

Table 8.1 Government Communication and Information System

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of ward liaison visits to identify community communication and information needs per year	Provincial Coordination and Programme Support	–	–	–	10 989	6 534	6 534	6 534
Number of communication and information interventions aligned with needs of government communicators' forum per year	Provincial Coordination and Programme Support	2 155	3 443	2 496	5 914	4 356	2 970	2 970
Number of communication materials, such as pamphlets, distributed per year	Provincial Coordination and Programme Support	4 862	5 646	7 033	6 600	5 500	5 500	5 500
Number of media briefings per year	Communication Service Agency	287	206	90	130	140	140	140
Number of radio advertisements and dramas produced per year	Communication Service Agency	40	40	45	133	15	15	15
Number of video programmes produced per year	Communication Service Agency	9	18	13	13	13	13	13
Number of requests for photographic coverage handled per year	Communication Service Agency	–	383	600	600	600	600	600
Number of live broadcasts on community radio stations per year	Communication Service Agency	30	59	35	50	100	100	100
Number of radio talk shows arranged per year	Communication Service Agency	39	7	40	50	37	37	37
Number of government and national events covered by video per year	Communication Service Agency	66	195	100	150	150	150	150
Number of graphic designs produced per year	Communication Service Agency	100	162	100	100	100	100	100
Number of copies of Vuk'uzenzele magazine published per year	Government Publication	8.9 million	9.5 million	10 million	9.5 million	9.5 million	9.5 million	9.5 million
Number of international media coverage reports per year	Communication Resource Centre	252	244	246	357	450	450	450
Number of regular and ad hoc responses to news items	Communication Resource Centre	47	48	42	48	48	48	48
Number of rapid responses to media coverage	Communication Resource Centre	486	474	398	551	720	720	720

Expenditure estimates

Table 8.2 Government Communication and Information System

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	70.9	105.7	102.5	114.4	116.3	135.7	128.9	136.2
2. Policy and Research	12.1	18.0	19.6	19.0	19.0	19.3	18.0	16.9
3. Government and Media Liaison	16.6	18.6	20.3	28.3	28.3	30.5	32.6	35.2
4. Provincial Co-ordination and Programme Support	38.8	45.3	50.4	58.1	58.1	59.5	65.7	69.1
5. Communication Service Agency	32.7	37.8	48.0	60.7	58.8	73.3	59.0	63.1
6. International Marketing and Media Development	93.0	123.1	154.3	178.0	178.0	187.4	159.2	148.8
7. Government Publication	29.0	32.5	32.4	33.4	33.4	34.3	37.5	39.4
8. Communication Resource Centre	–	–	–	4.7	4.7	6.1	6.2	6.6
Total	293.1	380.9	427.5	496.8	496.8	546.2	507.1	515.4
Change to 2009 Budget estimate				14.8	14.8	13.1	2.3	1.4

Table 8.2 Government Communication and Information System (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	193.5	252.2	269.0	315.5	315.4	355.5	345.4	363.4
Compensation of employees	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
Goods and services	109.5	136.1	155.0	178.5	178.5	208.4	187.9	197.1
<i>of which:</i>								
Advertising	15.0	13.3	20.8	41.3	38.4	30.7	12.3	13.8
Consultants and professional services:	11.2	18.4	1.9	2.7	2.7	21.0	21.2	21.3
Business and advisory services								
Lease payments	10.3	10.7	12.2	17.7	17.7	20.7	37.1	39.3
Operating expenditure	7.1	9.9	35.5	40.1	39.3	43.6	41.4	43.9
Transfers and subsidies	93.3	123.3	154.6	178.2	178.3	187.4	159.2	148.8
Provinces and municipalities	0.1	–	–	–	–	–	–	–
Departmental agencies and accounts	93.0	123.1	154.3	178.0	178.0	187.4	159.2	148.8
Payments for capital assets	4.2	5.3	3.7	3.0	3.0	3.4	2.5	3.1
Machinery and equipment	3.3	4.6	3.7	3.0	3.0	3.4	2.5	3.1
Software and other intangible assets	0.9	0.7	–	0.1	0.1	–	–	–
Payments for financial assets	2.1	0.0	0.2	–	–	–	–	–
Total	293.1	380.9	427.5	496.8	496.8	546.2	507.1	515.4

Expenditure trends

Total expenditure increased from R293.1 million in 2006/07 to R496.8 million in 2009/10, at an average annual rate of 19.2 per cent. This was mainly due to funds devolved from the Department of Public Works for office accommodation, departmental activities in preparation for the 2010 FIFA World Cup, government's initiatives in the second economy, additional capacity at provincial offices, and the increase in the transfer to 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. These transfers constitute 34 per cent of total expenditure between 2006/07 and 2009/10, and are expected to constitute 5.8 per cent over the medium term.

Over the MTEF period, expenditure is expected to increase marginally to R515.4 million, at an average annual rate of 1.2 per cent. This is mainly due to funds allocated for a communication programme. The substantial increase of 18.6 per cent in spending in the *Administration* programme in 2010/11 is for once-off start-up costs for a new head office building and once-off IT infrastructure upgrading at provincial offices.

The department's establishment has increased steadily between 2006/07 and 2009/10. Over the MTEF period, personnel numbers will remain stable, between 400 and 520 posts. The shift of the communication resource centre from the International Marketing Council increased the establishment by 9. The department receives R4.5 million in 2010/11, R5.3 million in 2011/12 and R5.7 million in 2012/13 as additional funds to cover salary adjustments. A further R20 million per year is allocated for a communication programme through the Consumer News and Business Channel Africa.

Departmental receipts

Departmental revenue is mainly derived from the sale of photos and videos, interest on outstanding debt, and the sale of advertising space in Vuk'uzenzele magazine. It is estimated that departmental revenue will be R3 million per year over the MTEF period.

Table 8.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	3 060	3 134	3 341	2 947	2 947	2 954	2 979	2 999
Sales of goods and services produced by department	1 925	2 653	3 064	2 477	2 477	2 470	2 470	2 470
Sales of scrap, waste, arms and other used current goods	–	4	–	–	–	–	–	–
Interest, dividends and rent on land	244	137	197	210	210	211	222	232
Transactions in financial assets and liabilities	891	340	80	260	260	273	287	297
Total	3 060	3 134	3 341	2 947	2 947	2 954	2 979	2 999

Programme 1: Administration

Table 8.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Total	70.9	105.7	102.5	114.4	135.7	128.9	136.2
Change to 2009 Budget estimate				1.9	(3.7)	5.5	22.6

Economic classification

Current payments	66.5	102.2	100.2	113.0	134.5	127.9	134.8
Compensation of employees	31.1	54.3	43.4	51.1	52.1	53.3	57.3
Goods and services	35.4	47.8	56.8	61.8	82.3	74.7	77.4
<i>of which:</i>							
Advertising	1.5	2.7	3.0	2.8	1.7	0.6	0.7
Consultants and professional services:	1.6	3.8	0.4	1.2	0.4	0.3	0.4
Business and advisory services							
Lease payments	9.7	10.2	11.9	16.4	19.4	35.8	37.8
Operating expenditure	0.7	1.2	3.9	3.3	2.8	1.8	1.9
Transfers and subsidies	0.0	0.2	0.0	0.1	–	–	–
Households	0.0	0.2	0.0	0.1	–	–	–
Payments for capital assets	2.5	3.4	2.1	1.4	1.2	0.9	1.5
Machinery and equipment	1.8	2.7	2.1	1.4	1.2	0.9	1.5
Software and other intangible assets	0.7	0.7	–	–	–	–	–
Payments for financial assets	1.9	0.0	0.1	–	–	–	–
Total	70.9	105.7	102.5	114.4	135.7	128.9	136.2

Expenditure trends

Total expenditure for this programme increased from R70.9 million in 2006/07 to R114.4 million in 2009/10 at an average annual rate of 17.3 per cent, mainly due to rentals for Thusong service centres.

Over the medium term, expenditure is estimated to increase to R136.2 million at an average annual rate of 6 per cent, due to the higher than expected salary increases. Expenditure on the office accommodation subprogramme is expected to increase in 2011/12 due to once-off expenditure for the new head office start-up.

Programme 2: Policy and Research

- *Management.*
- *Policy* analyses the media environment and the communication implications of government policies and programmes, and works with an interdepartmental team to profile economic opportunities made available by government. Funding in this subprogramme will mainly be used for statistical analysis and 2010 FIFA World Cup content analysis to guide government and the economic cluster.
- *Research* assesses perceptions of government performance, identifies information needs and communication preferences, and pre-tests communication messages and products or initiatives and assesses their impact on the public. Funding in this subprogramme will mainly be used for research on public perceptions and media preferences.

Objectives and measures

- Inform government's communication strategy and decisions by analysing the communication environment on a weekly, monthly and quarterly basis, and continuously conducting communication research.
- Promote effective media engagement locally and internationally by:
 - conceptualising a customised qualification for government communicators in all three spheres of government over the MTEF period
 - building the capacity of senior officials on effective media engagement over the MTEF period.

Service delivery focus

The tracker research project, ongoing qualitative research and various ad hoc research projects continue to assist government to keep track of the mood, perceptions and information needs of the public and improve government communication products and initiatives. In 2008/09, 5 national government departments and the International Marketing Council subscribed to the tracker research project.

The economic opportunities publication was updated in 2008 and a 12-page insert on province specific programmes was included. In the first half of 2008/09, a radio programme profiling government's second economy programmes and people who have accessed them was broadcast on all South African Broadcasting Corporation stations and public broadcasters. From December 2008 to January 2009, a television series was broadcast on national television promoting second economy initiatives. This was supported by more than 400 community workshops nationwide on available economic opportunities.

Expenditure estimates

Table 8.5 Policy and Research

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Management	0.9	1.8	1.2	1.9	1.9	2.2	2.7
Policy	3.6	6.7	8.9	8.4	9.3	6.0	5.0
Research	7.5	9.4	9.5	8.7	8.1	9.9	9.2
Total	12.1	18.0	19.6	19.0	19.3	18.0	16.9
Change to 2009 Budget estimate				0.1	(0.7)	(3.3)	(5.5)

Economic classification

Current payments	11.9	17.8	19.5	19.0	19.3	18.0	16.9
Compensation of employees	4.8	5.1	6.0	8.0	8.1	9.9	9.4
Goods and services	7.1	12.8	13.5	11.0	11.2	8.1	7.5
<i>of which:</i>							
<i>Consultants and professional services:</i>	6.0	8.4	–	–	–	–	–
<i>Business and advisory services</i>							
<i>Operating expenditure</i>	0.0	0.0	0.6	3.5	4.0	0.8	1.1

Table 8.5 Policy and Research (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Payments for capital assets	0.1	0.1	0.1	0.0	0.0	–	–
Machinery and equipment	0.1	0.1	0.1	0.0	0.0	–	–
Total	12.1	18.0	19.6	19.0	19.3	18.0	16.9

Expenditure trends

Expenditure increased substantially from R12.1 million in 2006/07 to R19 million in 2009/10, at an average annual rate of 16.2 per cent. This was mainly due to second economy initiatives.

Expenditure is expected to decrease to R16.9 million at an average annual rate of 3.8 per cent over the MTEF period, due to the discontinuation of second economy initiatives.

Programme 3: Government and Media Liaison

- *Management.*
- *National Liaison* promotes integrated and comprehensive interdepartmental coordination on communication matters and assists, where possible, to improve the communication environment. Funding in this subprogramme will mainly be used for BuaNews, coordinating a government forum for all departments, and for ministerial meetings on government programmes.
- *International and Media Liaison* analyses ongoing media liaison services and coordinates external communication and marketing programmes in collaboration with national departments and other stakeholders. This includes proactive communication on behalf of government departments, as well as rapid response reactive communication. The subprogramme is also responsible for coordinating international visits, including non-media visits. Funding in this subprogramme will mainly be used for facilitating visits from various countries, organising workshops for journalists from abroad, and travelling to local and international media briefings.
- *News Services* provides government news and information and development related news and information to community, national and the international mainstream media. Funding in this subprogramme will mainly be used for employing youth journalists countrywide.
- *Parliamentary Liaison* provides media liaison and communication services to government in the parliamentary precinct and also provides government information to members of parliament and the public through the information resource centre in Cape Town. Funding in this subprogramme will mainly be used for media support and the information resource centre.

Objectives and measures

- Manage communication activities across government by convening 3 government communicators' forum meetings in 2010/11.
- Ensure consistent media reporting on the work of government through providing communication and media liaison support to government departments by convening national and provincial communication forums and frequently liaising with parliamentary correspondents.
- Improve cooperation and good working relations between government and the media by convening at least 1 high level meeting per year between Cabinet and private media editors.
- Effectively communicate government's programme of action by producing case studies and feature articles and disseminating them to the media via 3 email editions a day and continuously updating the BuaNews website.

Service delivery focus

In 2008/09, BuaNews produced 3 editions every weekday, on weekends and on public holidays. By the end of September 2009, the use of BuaNews articles by mainstream internet users had increased, and the number of hits on the BuaNews website increased from 211 027 in April 2009 to 551 671 by the end of September 2009. The website was redesigned in 2006 to include more feature buttons and is updated throughout the day.

3 government communicators' forum meetings took place in 2008/09. Since new communicators joined government after the elections, 2 induction sessions took place in 2009. To plan ahead for communication, 30 communication planning meetings took place weekly. All communication clusters' strategies were drafted and there were media briefings for directors-general on the progress of the clusters. Following research in 2008, the Government Communicators' Handbook was improved by improving the flow of information.

Expenditure estimates

Table 8.6 Government and Media Liaison

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Management	3.7	4.3	4.5	8.6	7.0	7.2	8.0
National Liaison	3.8	4.0	5.2	5.8	10.0	10.8	11.4
International and Media Liaison	3.4	3.8	4.1	6.1	5.8	6.5	6.9
News Services	3.7	4.1	4.1	5.1	5.7	6.1	6.5
Parliamentary Liaison	2.0	2.4	2.4	2.8	2.0	2.2	2.4
Total	16.6	18.6	20.3	28.3	30.5	32.6	35.2
Change to 2009 Budget estimate				4.0	5.0	5.5	6.7
Economic classification							
Current payments	16.3	18.1	19.9	27.8	30.2	32.6	34.7
Compensation of employees	10.8	12.0	14.0	17.3	23.9	25.6	27.0
Goods and services	5.5	6.1	5.9	10.5	6.3	7.1	7.8
<i>of which:</i>							
Advertising	–	–	0.3	4.3	0.3	0.4	0.4
Consultants and professional services: Business and advisory services	1.1	1.3	0.4	0.2	–	0.2	0.2
Payments for capital assets	0.3	0.4	0.4	0.5	0.3	–	0.5
Machinery and equipment	0.3	0.4	0.4	0.5	0.3	–	0.5
Total	16.6	18.6	20.3	28.3	30.5	32.6	35.2

Expenditure trends

Total expenditure on this programme increased significantly at an average annual rate of 19.6 per cent, from R16.6 million in 2006/07 to R28.3 million in 2009/10. This was mainly due to inflation related increases.

Expenditure is expected to increase over the MTEF period to R35.2 million at an average annual rate of 7.5 per cent, due to an inflation adjustment, South African Press Association subscription costs, the imbizo programme, media briefings on government action, and BuaNews.

Spending over the MTEF period will focus on South African Press Association, subscription costs, communicators' forums, media briefings, BuaNews, and hosting the annual government communicators awards event.

Programme 4: Provincial Coordination and Programme Support

- *Management.*
- *Provincial Coordination* is responsible for managing and coordinating partnerships and stakeholders in support of provincial directorates, providing strategic guidance and support to provincial offices, and

strengthening the government communication system provincially and locally. Funding in this subprogramme will mainly be used to strengthen government communication through information sessions and communication projects.

- *Provincial Liaison* is responsible for government information centres and communication partnerships in municipalities, implementing local communication and information campaigns aligned with government communication programmes, and supporting and strengthening local communication partnerships along with distributing government information material. It is also responsible for creating awareness of and promoting Thusong service centres. Funding in this subprogramme will mainly be used for creating awareness through seminars and campaigns and for distributing government information material.

Objectives and measures

- Address the communication and information needs of communities through monthly ward liaisons, information sessions and communication interventions.
- Improve access to government services and information by implementing 1 promotion drive per Thusong service centre per year.

Service delivery focus

The rollout of Thusong service centres has continued over the past 3 years. The planned clean-up of the first generation Thusong service centres has also continued, but this has largely been overtaken by a comprehensive review of the programme by National Treasury's technical assistance unit and the Department of Public Service and Administration in 2009. As a result of the review, the programme will be relocated to the Department of Cooperative Governance and Traditional Affairs from April 2010. The Government Communication and Information System will, however, play a key role in marketing the centres.

51 centres are now connected through the ICT blueprint but departments are not making their services live at the centres in a meaningful way. 17 centres now have general service counters as first entry points. It has been proposed that the centres be moved to and managed by municipalities. The plan to complete the re-branding of centres, launched in 2009, was put on hold, and the training of public servants on customer care has not materialised due to funding challenges. 15 new Thusong service centres were established in 2008/09, bringing the number of operational centres by the end of March 2009 to 137, 5 short of the annual target due to construction delays. By the end of October 2009, this had risen to 139 centres, with 2 centres operationalised and 10 operationalised in December 2009. In 2008, progress was made in setting up the first urban mall (a world class and fully functional mall in a township) at Maponya in Soweto. The service centre will be officially launched in 2010/11.

In December 2008, the ninth annual assessment workshop for the Thusong service centres programme was held with national, provincial and local stakeholders. In 2008/09, district communication forums were established as points of integrated communication planning, with implementation in 37 districts countrywide.

By March 2009, 5 914 communication interventions through ward liaison visits and information sessions had been conducted, double the 2007/08 achievement. By September 2009, 2 267 information sessions had taken place, and 3 092 ward liaison visits. In 2008/09, 1 387 new distribution points were established, but the programme undertook an audit of functional points.

In April 2009, the coordination of the imbizo programme was transferred to this programme and the programme was re-branded as government's public participation weeks. Emphasis will be placed on ensuring that every event held in these weeks will be linked to an effective feedback strategy, which will be a priority area for expenditure.

Expenditure estimates

Table 8.7 Provincial Coordination and Programme Support

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Management	1.0	1.2	1.0	1.4	1.3	1.7	1.7
Provincial Coordination	6.6	5.4	3.5	7.7	9.0	9.6	10.1
Provincial Liaison	31.2	38.7	45.9	49.1	49.2	54.4	57.4
Total	38.8	45.3	50.4	58.1	59.5	65.7	69.1
Change to 2009 Budget estimate				0.8	(2.7)	(0.3)	(0.3)

Economic classification

Current payments	38.0	44.4	49.8	57.8	58.9	65.1	69.0
Compensation of employees	24.6	29.7	34.3	38.9	39.1	42.7	45.2
Goods and services	13.4	14.7	15.5	18.9	19.9	22.4	23.8
<i>of which:</i>							
Advertising	0.1	0.2	1.2	4.5	6.2	6.4	6.9
Consultants and professional services:	0.5	0.3	0.0	0.0	0.0	0.0	0.0
Business and advisory services							
Lease payments	0.4	0.4	0.2	0.3	0.3	0.3	0.3
Operating expenditure	0.1	0.2	0.5	0.5	0.6	0.7	0.8
Transfers and subsidies	0.1	0.1	0.2	0.2	-	-	-
Households	0.1	0.1	0.2	0.2	-	-	-
Payments for capital assets	0.5	0.8	0.4	0.2	0.5	0.6	0.2
Machinery and equipment	0.5	0.8	0.4	0.2	0.5	0.6	0.2
Payments for financial assets	0.2	0.0	0.0	-	-	-	-
Total	38.8	45.3	50.4	58.1	59.5	65.7	69.1

Expenditure trends

Expenditure increased at an average annual rate of 14.4 per cent from R38.8 million in 2006/07 to R58.1 million in 2009/10, mainly due to operational costs such as travel and subsistence, and inventory at provincial offices.

Expenditure is expected to increase over the medium term to R69.1 million, at an average annual rate of 5.9 per cent. The increase is to cater for the higher than expected salary adjustments. The focus over the MTEF period will be on public communication interventions, including travelling to outlying districts.

Programme 5: Communication Service Agency

- *Management.*
- *Marketing* manages government's corporate identity, develops strategies for marketing, public relations and advertising campaigns, manages the government distribution network, and provides a media bulk buying service.
- *Product Development* develops products for government campaigns and projects, produces videos and radio programmes, does graphic design and layout, and provides photographic services for national and provincial departments.
- *Content Development* develops content for individual and transversal campaign products, provides editorial services and language translations, and produces the South African Yearbook and its side products.

Objectives and measures

- Support key government information campaigns by: producing graphic design products, radio advertisements, radio dramas and community radio programmes; broadcasting live coverage of events; and providing photographic coverage of events on an ongoing basis.

- Provide leadership in government communication and ensure improved performance by compiling 4 advertising spending reports per year over the next 3 years.
- Produce 45 000 copies of the South Africa Yearbook and 20 000 copies of the Pocket Guide to South Africa annually.
- Profile the work of government by documenting the programme in The Presidency in the electronic and print media.

Service delivery focus

In 2008/09, 45 000 copies of the South Africa Yearbook 2008/09 and 20 000 copies of the Pocket Guide to South Africa were printed. Bulk distribution of these products was undertaken to government departments, embassies in South Africa and South African missions abroad, schools, public libraries, and tertiary institutions. As in preceding years, the Government Communication and Information System contributed to multimedia products for campaigns, celebrations and awards, including the state of the nation address and the presidential inauguration.

Expenditure estimates

Table 8.8 Communication Service Agency

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Management	2.2	2.4	2.5	2.8	2.9	3.3	3.5
Marketing	15.6	16.7	23.1	34.5	49.7	29.3	31.0
Product Development	10.2	12.7	11.3	12.0	9.0	13.3	14.2
Content Development	4.8	6.1	11.0	11.4	11.7	13.1	14.5
Total	32.7	37.8	48.0	60.7	73.3	59.0	63.1
Change to 2009 Budget estimate				7.9	18.1	(2.6)	(1.5)
Economic classification							
Current payments	31.9	37.3	47.2	59.8	72.5	58.0	62.1
Compensation of employees	10.1	11.9	13.0	15.1	15.9	17.5	18.4
Goods and services	21.8	25.4	34.2	44.7	56.6	40.5	43.7
<i>of which:</i>							
Advertising	10.6	8.4	16.2	29.5	22.5	4.9	5.8
Consultants and professional services: Business and advisory services	1.3	2.4	0.7	0.9	20.2	20.1	20.1
Lease payments	0.0	0.1	0.0	0.1	0.1	0.1	0.1
Operating expenditure	1.1	0.2	3.5	4.1	7.0	6.3	6.7
Transfers and subsidies	0.1	–	0.0	–	–	–	–
Households	0.1	–	0.0	–	–	–	–
Payments for capital assets	0.6	0.6	0.7	0.9	0.9	0.9	1.0
Machinery and equipment	0.5	0.5	0.7	0.9	0.9	0.9	1.0
Software and other intangible assets	0.1	0.0	–	0.1	–	–	–
Total	32.7	37.8	48.0	60.7	73.3	59.0	63.1

Expenditure trends

Expenditure increased from R32.7 million in 2006/07 to R60.7 million in 2009/10, at an average annual rate of 23 per cent. This was mainly due to the increased dissemination of information on government's programme of action and on the energy efficiency campaign.

Over the medium term, expenditure is expected to decrease to R43.1 million at an average annual rate of 10.8 per cent, as spending on the presidential inauguration in 2009/10 was once-off and there will be a decrease in spending on the energy efficiency campaign.

Programme 6: International Marketing and Media Development

- *International Marketing Council* funds the International Marketing Council.
- *Media Development and Diversity Agency* funds the Media Development and Diversity Agency.

Expenditure estimates

Table 8.9 International Marketing and Media Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
International Marketing Council	83.4	111.1	139.7	161.4	170.1	140.1	148.8
Media Development and Diversity Agency	9.6	12.0	14.6	16.6	17.3	19.1	–
Total	93.0	123.1	154.3	178.0	187.4	159.2	148.8
Change to 2009 Budget estimate				(4.7)	(8.2)	(8.2)	(26.8)

Economic classification

Transfers and subsidies	93.0	123.1	154.3	178.0	187.4	159.2	148.8
Departmental agencies and accounts	93.0	123.1	154.3	178.0	187.4	159.2	148.8
Total	93.0	123.1	154.3	178.0	187.4	159.2	148.8

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
International Marketing Council	83.4	111.1	139.7	161.4	170.1	140.1	148.8
Media Development and Diversity Agency	9.6	12.0	14.6	16.6	17.3	19.1	–

Expenditure trends

The *International Marketing Council* subprogramme receives its funding mainly from the department. Funding increased from R83.4 million in 2006/07 to R161.4 million in 2009/10, at an average annual rate of 24.6 per cent. This was mainly to accommodate 2010 FIFA World Cup marketing activities. Over the medium term, expenditure is expected to decrease from R161.4 million in 2009/10 to R148.8 million in 2012/13 at an average annual rate of 2.8 per cent, due to the completion of 2010 FIFA World Cup marketing activities in 2010/11. The spending focus over the MTEF period will be on promoting local media development and marketing activities.

The allocation to *Media Development and Diversity Agency* subprogramme increased from R9.6 million in 2006/07 to R16.6 million in 2009/10, at an average annual rate of 19.9 per cent. This was due to new posts and higher overall administrative costs. The department will have phased out the transfer to the *Media Development and Diversity Agency* subprogramme by the end of 2011/12.

Programme 7: Government Publication

- *Vuk'uzenzele Magazine* produces and distributes Vuk'uzenzele magazine every second month in A4 hard copy, Braille and online. It provides citizens with information on socioeconomic and other opportunities and how these can be accessed.

Objectives and measures

- Improve unmediated and direct communication by government to the public by:
 - maintaining the print run and distribution of Vuk'uzenzele magazine at 1.6 million every second month
 - updating the electronic version of Vuk'uzenzele every second month

- disseminating the Braille version to the virtually impaired individuals and organisations every second month.

Service delivery focus

In 2008/09, a combined total of 3.6 million copies of the fifth and sixth editions of Vuk'uzenzele, including the state of the nation address, were printed. The magazine was distributed in all provinces, including in peri-urban, rural and deep rural areas, with a particular focus on the poorer sectors. Vuk'uzenzele is audited by the Audit Bureau of Circulation. The print and distribution target for 2009/10 was 9.5 million.

Expenditure estimates

Table 8.10 Government Publication

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Vukuzenzele Magazine	29.0	32.5	32.4	33.4	34.3	37.5	39.4
Total	29.0	32.5	32.4	33.4	34.3	37.5	39.4
Change to 2009 Budget estimate				0.1	(0.8)	(0.5)	(0.5)
Economic classification							
Current payments	28.9	32.4	32.4	33.4	34.3	37.4	39.4
Compensation of employees	2.5	3.2	3.3	3.7	4.1	4.4	4.6
Goods and services	26.4	29.3	29.1	29.7	30.3	33.1	34.8
<i>of which:</i>							
Advertising	2.8	1.6	0.2	0.1	0.1	0.1	0.1
Consultants and professional services:	0.7	2.1	0.4	0.4	0.5	0.6	0.6
Business and advisory services							
Operating expenditure	5.1	8.2	26.9	28.4	28.9	31.5	33.2
Payments for capital assets	0.1	0.0	0.0	–	0.0	0.0	–
Machinery and equipment	0.1	0.0	0.0	–	0.0	0.0	–
Total	29.0	32.5	32.4	33.4	34.3	37.5	39.4

Expenditure trends

Total expenditure for this programme is projected to grow from R29 million to R39.4 million over the 7-year period, at an average annual rate of 5.2 per cent. A significant part of this increase is due to inflation related salary adjustments.

Programme 8: Communication Resource Centre

- *Communication Resource Centre* is a new programme housing functions which were shifted out of the International Marketing Council.
- *Communication Resource Centre* monitors and analyses international media coverage on South Africa, participates in rapid response discussions that analyse international and local media environments, makes reactive and proactive communication recommendations on issues affecting government and the country, drafts and contributes to developing communication content, and produces regular and ad hoc analytical reports on media coverage.

Objectives and measures

- Monitor and analyse international media coverage on South Africa by tracking international and local media coverage through daily monitoring and analysis and produce regular weekly and ad hoc analytical reports.
- Make regular rapid response recommendations on issues in the media environment which may require reactive and proactive communication by preparing the daily rapid response agenda and recommendations.

- Draft regular communication content through weekly participation in and contributions to the Government Communication and Information System's content hub discussions, developing content, responding to recommendations, and analysing international media coverage.

Service delivery focus

Local and international developments and changes over the past 10 years, such as the election of the new South African president and hosting the 2010 FIFA World Cup, form the background for the day-to-day activities of the communication resource centre. The most important activity is daily tracking and analysis of international media coverage of South Africa. Since 2004, specialised media search and research facilities have allowed the centre to access leading national and international sources in English and other language media, across all platforms. The centre provided extensive media reports and analyses to its stakeholders, and in collaboration with the Government Communication and Information System, hosted daily teleconferences to further analyse the issues covered in the media. These in-depth discussions assisted government and other communicators in their ongoing assessment of the media environment and allowed for reactive and proactive communication.

Expenditure estimates

Table 8.11 Communication Resource Centre

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Communication Resource Centre	-	-	-	4.7	6.1	6.2	6.6
Total	-	-	-	4.7	6.1	6.2	6.6
Change to 2009 Budget estimate				4.7	6.1	6.2	6.6
Economic classification							
Current payments	-	-	-	4.7	5.7	6.2	6.6
Compensation of employees	-	-	-	2.9	3.9	4.2	4.4
Goods and services	-	-	-	1.8	1.9	2.0	2.2
<i>of which:</i>							
Lease payments	-	-	-	0.8	0.7	0.8	0.8
Payments for capital assets	-	-	-	-	0.4	-	-
Machinery and equipment	-	-	-	-	0.4	-	-
Total	-	-	-	4.7	6.1	6.2	6.6

Expenditure trends

The *Communication Resource Centre* programme was incorporated into the department in April 2009. Expenditure over the medium term is expected to increase marginally over the MTEF period to reach R6.6 million. The increase is due to inflation related salary adjustments. Over the medium term, the spending focus will be on capacity development and the higher than anticipated salary adjustments.

Additional tables

Table 8.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	2008/09		2008/09	2009/10			2009/10
1. Administration	101.1	104.5	102.5	112.5	1.9	114.4	116.3
2. Policy and Research	17.2	19.3	19.6	18.9	0.1	19.0	19.0
3. Government and Media Liaison	22.7	22.3	20.3	24.3	4.0	28.3	28.3
4. Provincial Coordination and Programme Support	49.0	49.5	50.4	57.3	0.8	58.1	58.1
5. Communication Service Agency	41.5	57.3	48.0	52.8	7.9	60.7	58.8
6. International Marketing and Media Development	154.3	154.3	154.3	182.7	(4.7)	178.0	178.0
7. Government Publication	32.5	32.7	32.4	33.4	0.1	33.4	33.4
8. Communication Resource Centre	–	–	–	–	4.7	4.7	4.7
Total	418.3	439.8	427.5	482.0	14.8	496.8	496.8

Economic classification

	2008/09	2008/09	2008/09	2009/10	2009/10	2009/10	2009/10
Current payments	261.7	282.4	269.0	296.7	18.8	315.5	315.4
Compensation of employees	113.6	118.2	114.0	131.2	5.9	137.1	136.9
Goods and services	148.0	164.2	155.0	165.6	12.9	178.5	178.5
Transfers and subsidies	154.3	154.3	154.6	182.7	(4.5)	178.2	178.3
Departmental agencies and accounts	154.3	154.3	154.3	182.7	(4.7)	178.0	178.0
Households	–	0.0	0.3	–	0.2	0.2	0.4
Payments for capital assets	2.3	3.1	3.7	2.5	0.5	3.0	3.0
Machinery and equipment	2.3	3.1	3.7	2.5	0.4	3.0	3.0
Software and other intangible assets	–	–	–	–	0.1	0.1	0.1
Payments for financial assets	–	–	0.2	–	–	–	–
Total	418.3	439.8	427.5	482.0	14.8	496.8	496.8

Table 8.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R million)	83.6	115.3	113.2	136.2	146.2	156.6	165.4
Unit cost (R million)	0.2	0.3	0.3	0.3	0.3	0.3	0.3
<i>Administration</i>	0.2	0.3	0.2	0.3	0.3	0.3	0.3
<i>Policy and Research</i>	0.3	0.3	0.3	0.4	0.4	0.5	0.4
<i>Government and Media Liaison</i>	0.2	0.2	0.3	0.3	0.4	0.4	0.4
<i>Provincial Coordination and Programme Support</i>	0.2	0.2	0.2	0.2	0.2	0.3	0.3
<i>Communication Service Agency</i>	0.2	0.3	0.3	0.3	0.3	0.3	0.4
<i>Government Publication</i>	0.3	0.4	0.5	0.4	0.5	0.5	0.5
<i>Communication Resource Centre</i>	–	–	–	0.3	0.4	0.5	0.5
Personnel numbers (head count)	423	430	449	492	490	490	490
Total for department							
Compensation (R million)	84.1	116.2	114.0	137.1	147.0	157.5	166.3
Unit cost (R million)	0.2	0.3	0.2	0.3	0.3	0.3	0.3
Personnel numbers (head count)	448	455	474	517	515	515	515

Table 8.C Detail of approved establishment and personnel numbers according to salary level ¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	482	491	12	423	436	468	480	505	505	505
Salary level 1 – 6	106	107	11	94	108	117	103	109	109	109
Salary level 7 – 10	254	257	–	220	209	239	257	264	264	264
Salary level 11 – 12	79	83	–	66	74	64	77	84	84	84
Salary level 13 – 16	43	44	1	43	45	48	43	48	48	48
Administration	180	180	11	154	169	186	170	184	184	184
Salary level 1 – 6	66	66	11	52	68	74	61	66	66	66
Salary level 7 – 10	70	70	–	61	57	67	68	71	71	71
Salary level 11 – 12	27	27	–	24	23	23	24	28	28	28
Salary level 13 – 16	17	17	–	17	21	22	17	19	19	19
Policy and Research	21	21	1	18	18	20	21	22	22	22
Salary level 1 – 6	3	3	–	3	3	3	3	3	3	3
Salary level 7 – 10	8	9	–	7	7	8	8	9	9	9
Salary level 11 – 12	6	6	–	5	5	5	6	6	6	6
Salary level 13 – 16	4	3	1	3	3	4	4	4	4	4
Government and Media Liaison	61	61	–	51	50	53	55	61	61	61
Salary level 1 – 6	8	8	–	11	9	9	8	8	8	8
Salary level 7 – 10	32	32	–	25	26	29	30	32	32	32
Salary level 11 – 12	16	16	–	10	11	10	13	16	16	16
Salary level 13 – 16	5	5	–	5	4	5	4	5	5	5
Provincial Co-ordination and Programme Support	159	159	–	148	144	154	167	168	168	168
Salary level 1 – 6	18	18	–	15	16	20	20	20	20	20
Salary level 7 – 10	118	118	–	109	101	112	124	124	124	124
Salary level 11 – 12	12	12	–	12	16	11	12	12	12	12
Salary level 13 – 16	11	11	–	12	11	11	11	12	12	12
Communication Service Agency	52	52	–	42	46	48	49	52	52	52
Salary level 1 – 6	10	10	–	12	11	10	9	10	10	10
Salary level 7 – 10	25	25	–	17	17	22	24	25	25	25
Salary level 11 – 12	13	13	–	9	14	12	13	13	13	13
Salary level 13 – 16	4	4	–	4	4	4	3	4	4	4
Government Publication	9	9	–	10	9	7	9	9	9	9
Salary level 1 – 6	1	1	–	1	1	1	1	1	1	1
Salary level 7 – 10	1	1	–	1	1	1	1	1	1	1
Salary level 11 – 12	5	5	–	6	5	3	5	5	5	5
Salary level 13 – 16	2	2	–	2	2	2	2	2	2	2
Communication Resource Centre	–	9	–	–	–	–	9	9	9	9
Salary level 1 – 6	–	1	–	–	–	–	1	1	1	1
Salary level 7 – 10	–	2	–	–	–	–	2	2	2	2
Salary level 11 – 12	–	4	–	–	–	–	4	4	4	4
Salary level 13 – 16	–	2	–	–	–	–	2	2	2	2

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data. As at 30 September 2009

2. As at 30 September 2009.

Table 8.D Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	84.1	116.2	114.0	137.1	147.0	157.5	166.3
Training expenditure (R million)	2.4	4.7	4.2	3.7	4.4	4.2	4.4
Training as percentage of compensation	2.9%	4.0%	3.7%	2.7%	3.0%	2.7%	2.7%
Total number trained in department (head count)	262	370	381	381			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	211	71	135	135			
<i>Learnerships trained (head count)</i>	10	10	10	11			
<i>Internships trained (head count)</i>	25	25	25	25			