

Vote 6

Government Communication and Information System

To be appropriated by Vote	R120 213 000
Statutory appropriations	-
Responsible Minister	Minister in the Presidency
Administering Department	Government Communication and Information System
Accounting Officer	Chief Executive Officer of Government Communication and Information System

Aim

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

Key objectives and programmes

The Government Communication and Information System is responsible for setting up the new government communication system and transforming existing communication functions in Government. The Department is primarily responsible for communication between Government and the people. A premium is placed on development communication that emphasises direct dialogue, especially with people in disadvantaged areas. The Department is involved in drafting communication strategies and programmes for the whole of Government at national level, and integrating the communication operations of all departments.

Another important objective over the medium term is the integration of the international marketing campaign for South Africa. The campaign is developing a brand identity for South Africa to position the country in terms of investments, creditworthiness, exports, tourism and international relations objectives.

The activities of the Department are divided into six programmes, namely:

- *Administration* is responsible for the overall management of the Department.
- *Policy and research* conduct communication research, develop media policy, manage information resources and provide communication advice.
- *Government and media liaison* ensures the integration of departmental communication and a professional service to the media.
- *Provincial and local liaison* facilitates national and provincial partnerships, and coordinates the intersectoral committee for establishing one-stop multi-purpose community centres
- The *Communication Service Agency* provides a range of media production services to the Department and other departments.
- *International marketing and mobilisation* is a new programme aimed at marketing South Africa to the international community.

Strategic overview and key policy developments: 1997/98 – 2003/04

The Department was established in 1998/99 to replace the South African Communication Services. It immediately engaged in translating the recommendations of the Communications Task Group (Comtask), as adopted by Cabinet, into a broad strategy and implementation plan.

The Department is leading an intersectoral process to set up multi-purpose community centres in every district within two years, each one providing one-stop government services. By the end of 2000, seven centres had been launched, bringing government information to citizens who had previously been unable to access such information. The Multi-purpose Community Centres programme will reach all districts during 2001/02 and provide information through the government web site, tele-centres and public information terminals; through various media, including hard copies; and ultimately through the integration of the national call centre project. Other channels for development information include provincial and local government communication structures and community media. It is envisaged that 58 centres will have been established by March 2003.

The Department provides leadership by developing Government's communication strategy, coordinating the efforts of departments, and creating strategies for transversal campaigns. In December 1999, Cabinet adopted an international marketing strategy drafted by the Department in consultation with various national departments. Steps to implement the strategy include the appointment of management and the launch of the International Marketing Council. The campaign will commence during 2001/02 and will target designated countries.

Expenditure estimates

Table 6.1: Government Communication and Information System

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Administration	9 015	13 767	23 312	18 940	18 940	17 248	18 808	20 071
Policy and research	4 498	5 138	7 127	10 186	10 186	12 279	13 509	14 469
Government and media liaison	1 057	1 895	5 580	6 469	6 469	8 650	9 443	10 082
Provincial and local liaison	12 454	10 039	12 075	14 458	14 458	17 920	19 564	20 888
Communication service agency	9 406	17 861	12 180	11 385	11 385	14 116	15 663	16 831
International marketing and mobilisation	-	-	-	-	-	50 000	50 000	50 000
Total	36 430	48 700	60 274	61 438	61 438	120 213	126 987	132 341
Change to 2000 Budget Estimate				751	751	55 901	57 312	

1 Authorised losses of R7 000 in 1998/99 included

Economic classification								
Current	36 430	48 700	60 274	61 413	61 413	120 213	126 987	132 341
Personnel	22 305	22 636	31 430	38 425	38 425	40 254	42 623	44 936
Transfer payments	267	-	-	-	-	-	-	-
Other current	13 858	26 064	28 844	22 988	22 988	79 959	84 364	87 405
Capital	-	-	-	25	25	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	25	25	-	-	-
Total	36 430	48 700	60 274	61 438	61 438	120 213	126 987	132 341

Standard items of expenditure									
Personnel	22 305	22 636	31 430	38 425	38 425	40 254	42 623	44 936	
Administrative	6 391	5 938	7 174	8 333	8 333	12 131	13 763	14 890	
Inventories	523	1 384	2 291	2 136	2 136	2 821	3 221	3 496	
Equipment	1 275	4 146	7 169	5 046	5 046	4 922	5 634	6 125	
Land and buildings	-	23	13	-	-	-	-	-	
Professional and special services	5 310	14 256	11 722	7 383	7 383	60 085	61 746	62 894	
Transfer payments	267	-	-	-	-	-	-	-	
Miscellaneous	359	317	475	115	115	-	-	-	
Total	36 430	48 700	60 274	61 438	61 438	120 213	126 987	132 341	

Departmental receipts

Departmental receipts amount to approximately R1 million for 2000/01 and will stay at this level over the medium term. These receipts consist of income from sales of the *SA Yearbook*, photos and videos; recovery of payments on subsidised vehicles; and interest on outstanding debt. All revenue is paid monthly into the National Revenue Fund.

Expenditure trends

When the Department was established, the Vote consisted of four programmes only. A fifth, *Communications service agency*, was added in April 2000 and a sixth, *International marketing and mobilisation*, has been included this year. The establishment of the Department as a fully-fledged department with a broader mandate has meant that expenditure on the Vote shows substantial growth, averaging 19 per cent between 1997/98 and 2000/01. Increased spending on the Vote facilitated the restructuring of the Department, enabling it to extend its operations to a broader target population, particularly people in rural areas.

The new approach is based on the recommendations of the Comtask investigation into government communications, commissioned by the previous Deputy President. The recommendations included increased capacity at the Department to deal with government-media relations, mechanisms for coordination and the development of a new corps of communicators in Government as a whole, and mechanisms for improved international communication. In addition to its nine regional offices, the Department took the significant step of further developing about 58 Government Information Centres at district level.

From 2000/01, the medium-term allocations on the Vote increase by R55,9 million in 2001/02 and R57,3 million in 2002/03, respectively. These additional amounts contribute towards the refurbishment and maintenance of departmental accommodation. The adjustment includes a provision of R50 million a year for the international marketing and mobilisation campaign.

Programme 1: Administration

The *Administration* programme conducts the overall management of the Department. It is responsible for the overall leadership and management by the Minister, management and members of the Secretariat. It also comprises human resource development, information technology, internal audit, financial management and other support services.

Table 6.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management ¹	909	1 555	6 680	1 700	3 858	4 210	4 494
Corporate services	8 106	12 212	16 632	17 240	13 390	14 598	15 577
Total	9 015	13 767	23 312	18 940	17 248	18 808	20 071
Change to 2000 Budget Estimate				213	(2 647)	(2 841)	-

¹ Minister in the Office of the Presidency; salary provided on Presidency Vote

Economic classification

Current	9 015	13 767	23 312	18 940	17 248	18 808	20 071
Personnel	5 428	7 272	10 885	10 889	11 068	11 719	12 355
Transfer payments	267	-	-	-	-	-	-
Other	3 320	6 495	12 427	8 051	6 180	7 089	7 716
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	9 015	13 767	23 312	18 940	17 248	18 808	20 071

Standard items of expenditure

Personnel	5 428	7 272	10 885	10 889	11 068	11 719	12 355
Administrative	1 599	1 702	3 822	3 690	2 380	2 730	2 972
Inventories	142	521	(331)	1 077	342	393	426
Equipment	595	2 631	4 588	2 559	1 758	2 016	2 195
Land and buildings	-	21	9	-	-	-	-
Professional and special services	872	1 519	4 150	610	1 700	1 950	2 123
Transfer payments	267	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	112	101	189	115	-	-	-
Total	9 015	13 767	23 312	18 940	17 248	18 808	20 071

Policy developments

Corporate services is responsible for implementing two major Acts that are aimed at transforming the public service – the Public Finance Management Act of 1999 and the Public Service Act of 1994.

Expenditure trends

Spending on *Administration* increased by an average of 28,6 per cent a year between 1997/98 and 2000/01, owing to the expansion of the Corporate services subprogramme in line with the changing mandate of the Department. Information technology was upgraded to a full Directorate and an internal audit unit was created. Spending on the programme is expected to decline by an average of 2 per cent a year over the next three years.

Programme 2: Policy and research

The *Policy and research* programme provides communication policy, research services and information resources. It contributes to communication policy development, keeps the Department informed of the environment within which Government is communicating, and enables the Department to stay abreast of developments relating to communication, information and media. Four subprogrammes comprise the *Policy and research* programme:

- Management provides overall leadership, management and planning of activities.
- The Policy subprogramme contributes to the development and monitoring of policy on media, communication and information, and government policy in general.
- Information resource management monitors news and current affairs in all media, and keeps Government informed of media coverage and reported perceptions of events. It provides Internet services; hosts, designs and updates of web sites; and provides professional advice on the development and maintenance of web sites. It also renders an internal and external service to clients to identify the information needs of communities.
- Research determines the information and communication needs of Government and the public.

Table 6.3: Policy and research

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Management	52	382	351	501	592	641	684
Policy	-	41	1 011	1 393	1 371	1 482	1 575
Information resource management	2 572	2 570	4 263	6 118	7 991	8 817	9 454
Research	1 874	2 145	1 502	2 174	2 325	2 569	2 756
Total	4 498	5 138	7 127	10 186	12 279	13 509	14 469
Change to 2000 Budget Estimate				132	1 645	2 028	

Economic classification							
Current	4 498	5 138	7 127	10 186	12 279	13 509	14 469
Personnel	3 164	3 100	4 825	6 767	6 520	6 904	7 278
Transfer payments	-	-	-	-	-	-	-
Other	1 334	2 038	2 302	3 419	5 759	6 605	7 191
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	4 498	5 138	7 127	10 186	12 279	13 509	14 469

Standard items of expenditure							
Personnel	3 164	3 100	4 825	6 767	6 520	6 904	7 278
Administrative	270	346	299	271	756	867	944
Inventories	69	315	853	603	1 373	1 574	1 714
Equipment	422	678	256	617	1 004	1 152	1 254
Land and buildings	-	-	-	-	-	-	-
Professional and special services	528	659	838	1 928	2 626	3 012	3 279
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	45	40	56	-	-	-	-
Total	4 498	5 138	7 127	10 186	12 279	13 509	14 469

Policy developments

The Department prepared a national communication strategy for 2000 and guided 15 departments to produce subsidiary strategies. Cabinet reviewed the implementation of the strategy in October 2000. Based on Cabinet's recommendations and an in-depth evaluation, the Department will develop a revised communication strategy for 2001.

The Department has developed a policy on media diversity, and a draft position paper on the establishment of a Media Development and Diversity Agency. This is expected to culminate in submission of draft legislation to facilitate the establishment of the Agency by the end of 2001.

Government-on-line serves both as a corporate Government web site and as a portal to departmental and provincial web sites. Use of the site has tripled since its launch in 1998. A mini information enquiry call centre has been established at the head office. A campaign to market the web site in South Africa and abroad is part of the e-Government project led by the Department of Public Service and Administration. This will include the establishment of South Africa's international portal.

Expenditure trends

The Policy and research programme comprises an average of 11,9 per cent of the Vote over the seven-year period. The programme has expanded rapidly, growing by an average of 21,5 per cent a year over the period. This largely reflects the Media Development and Diversity Agency policy development and consultation process, as well as the establishment of the government web site. Policy and research are skilled, labour-intensive activities. This explains the predominance of personnel and of professional and special services, which should account for an average of 51,5 and 22,1 per cent of the total, respectively, over the next three years.

Outputs and service delivery trends

Table 6.4: Policy and research: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Management Policy	Strategies for communications campaigns Policy papers and legislation	Number of campaign strategy documents produced Number of documents and papers produced Number of documents produced to promote policy development Information available through number of briefing papers and reports
Information resource management	Maintain and update information Use of information technology Provide information services Media monitoring and analysis	Number of users at centre Management of the departmental and government web sites Continuity of service Number of queries dealt with on a monthly basis, from Government and the public Number of directories of contacts maintained and updated on a quarterly basis Number of daily reports communicated electronically to departments Reports on specific topics provided to relevant departments
Research	Surveys of opinions, attitudes and needs to evaluate communication strategy, campaigns and information Communications research advice service to Government	Number of surveys to be conducted on behalf of clients, by category (opinion, needs and evaluation) Number of reports produced on research projects

There was a substantial increase in research by the Directorate: Research on behalf of other departments. The Government-on-line web site was established and has steadily expanded. Government on-line usage increased from 80 000 page views and 1 900 user sessions in June 2000 to 176 000 page views and 5 340 user sessions in November 2000. During the past year, 13 government web sites were maintained, seven developed, three redesigned and 18 hosted. The Policy Directorate has been established and, after a process of thorough consultation, a discussion document on the establishment of the Media Development and Diversity Agency has been released, with Cabinet approval, for public comment.

Programme 3: Government and media liaison

The programme aims to ensure a comprehensive and coherent media and government liaison service for South Africa. Programme activities are grouped into the following five subprogrammes:

- Management is responsible for overall leadership, management and planning of activities.
- National liaison is responsible for collating the communication strategies of ministries, in line with the overall communication strategy presented to Cabinet, and for servicing the information needs of the Parliamentary Press Gallery, Parliament and international organisations.
- International liaison coordinates an international marketing programme for South Africa in collaboration with stakeholders, and develops and manages an international visitors and exchange programme on behalf of Government.
- Media services ensure a professional and accessible media support service for Government. The subprogramme arranges regular press events and parliamentary briefings. Together with other ministries, it provides an effective news dissemination service to mainstream and community media.
- News services provide a government news service on development information to community and mainstream media, locally and internationally.

Expenditure estimates

Table 6.5: Government and media liaison

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04
Management	549	832	680	522	941	1 034	1 106
National liaison	–	19	775	1 484	1 982	2 147	2 286
International liaison	–	10	388	1 628	1 162	1 230	1 297
Media services	508	1 034	3 737	2 835	2 512	2 789	2 998
News services	–	–	–	–	2 053	2 243	2 395
Total	1 057	1 895	5 580	6 469	8 650	9 443	10 082
Change to 2000 Budget Estimate				87	1 908	2 180	
Economic classification							
Current	1 057	1 895	5 580	6 469	8 650	9 443	10 082
Personnel	665	1 150	2 812	4 463	5 432	5 752	6 064
Transfer payments	–	–	–	–	–	–	–
Other	392	745	2 768	2 006	3 218	3 691	4 018
Capital	–	–	–	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	–	–	–
Total	1 057	1 895	5 580	6 469	8 650	9 443	10 082
Standard items of expenditure							
Personnel	665	1 150	2 812	4 463	5 432	5 752	6 064
Administrative	185	379	504	536	1 095	1 256	1 367
Inventories	5	23	213	26	337	386	421
Equipment	43	106	1 149	404	448	514	559
Land and buildings	–	–	–	–	–	–	–
Professional and special services	153	230	864	1 040	1 338	1 535	1 671
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Civil Pensions Stabilisation Fund	6	7	38	–	–	–	–
Total	1 057	1 895	5 580	6 469	8 650	9 443	10 082

Policy developments

The *Government and media liaison* programme has been active in convening communication cluster meetings during 2000. The Department will play a significant role in monitoring the performance of government communicators. From 2002/03, it will continue to consolidate the communications system and draw local government more effectively into the system.

Expenditure trends

In comparison to the Vote, the programme has seen substantial growth, averaging 45,6 per cent a year over the seven-year period. This is largely because the Department was established in May 1998 as a new organisation, but with the budget of the former South African Communication Services. In Programme 3, a new structure was designed, which accommodates an increased budget on both the personnel and the operational fronts. Personnel on this programme increased from an initial five to 43 posts. Slower growth in personnel expenditure leads to a decrease in the share of total expenditure from 69 per cent in 2000/01 to 60 per cent in 2003/04.

Outputs and service delivery trends

Table 6.6: Government and media liaison: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Management	Strategic support to clusters of government communicators	Five clusters meet once a month Structures mirror Inter-Ministerial Cabinet Committee clusters Number of ad hoc clusters formed around specific campaigns
National liaison	Media support for Parliamentary Press Gallery and Ministerial Liaison Officers	Number of media and liaison sessions for Parliamentary Press Gallery and ministerial portfolios
International liaison	Effective communication capacity in foreign missions	Trained and dedicated information officers in identified foreign missions – in collaboration with the Department of Foreign Affairs, to enhance the role of foreign missions as vehicles for promoting South Africa abroad
Media services	Information to foreign missions Information briefings	Determine information needs of missions abroad Minimum of two annual briefing weeks at the opening of the parliamentary session Press coverage of government programmes Journalists better informed on the context of policy development and implementation Bi-weekly press briefings after Cabinet meetings and extensive press coverage of Cabinet decisions and positions Press breakfasts at least monthly on issues that involve more than one ministry Level of media coverage of State visits, national conferences and government events
News services	An electronic calendar of public events in Government News dissemination	Establishment of daily reading and writing facility for government communication leadership, indicating communication priorities and messages Number of users on the daily online service

The Department initiated a “road show” to promote the integration of communication in departmental programmes. The Government Communicators Forum will meet fortnightly, and heads of Communication Clusters will attend Cabinet Committee meetings from 2001. Input into the President’s communication programme was made through participation in various structures of the Presidency. Monthly review meetings are held with communicators in the Presidency and assistance provided in developing the communication strategy for the Presidency. Statements were issued following each Cabinet meeting and post-Cabinet briefings were held on most occasions when major announcements were made. Fortnightly meetings of communicators were revived to prepare for communication around Cabinet meetings. Special media briefings or conferences were organised for major events, including two parliamentary briefing weeks. Liaison with the media

improved, including special joint sessions with the Parliamentary Gallery Association. The Department established a video-conference link between Pretoria and Cape Town, which allows simultaneous press conferences for political journalists, as well as full participation in communication meetings by Heads of Communication who do sessional work.

Programme 4: Provincial and local liaison

The programme supports the provision of a development communication and information service to the population of South Africa. The programme is divided into two subprogrammes:

- Management is responsible for the leadership, management and planning of activities of the programme.
- Liaison facilitates the establishment, coordination and maintenance of national, provincial and local partnerships, and facilitates the establishment, utilisation and maintenance of communication and information vehicles.

Table 6.7: Provincial and local liaison

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04
Management	–	339	430	810	937	1 011	1 074
Liaison	12 454	9 700	11 645	13 648	16 983	18 553	19 814
Total	12 454	10 039	12 075	14 458	17 920	19 564	20 888
Change to 2000 Budget Estimate				201	2 873	3 382	
Economic classification							
Current	12 454	10 039	12 075	14 433	17 920	19 564	20 888
Personnel	9 920	7 924	9 195	10 258	11 237	11 898	12 544
Transfer payments	–	–	–	–	–	–	–
Other	2 534	2 115	2 880	4 175	6 683	7 666	8 344
Capital	–	–	–	25	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	25	–	–	–
Total	12 454	10 039	12 075	14 458	17 920	19 564	20 888
Standard items of expenditure							
Personnel	9 920	7 924	9 195	10 258	11 237	11 898	12 544
Administrative	1 942	1 704	2 274	3 467	5 602	6 426	6 994
Inventories	158	88	154	110	242	277	302
Equipment	164	145	239	510	677	777	845
Land and buildings	–	1	4	–	–	–	–
Professional and special services	123	54	72	113	162	186	203
Transfer payments	–	–	–	–	–	–	–
Miscellaneous							
Civil Pensions Stabilisation Fund	147	123	137	–	–	–	–
Total	12 454	10 039	12 075	14 458	17 920	19 564	20 888

Policy developments

The Department is leading an intersectoral process to establish multi-purpose community centres in every district to provide one-stop government services. These centres are intended to assist community development and participation in governance structures.

Expenditure trends

Expenditure increased by 5 per cent a year from R12,5 million in 1997/98 to R17,9 million in 2000/01. The programme is personnel intensive, and personnel expenditure accounted for about 80 per cent of the total allocation in 1997/98, but will decline to 60 per cent by 2003/04. Administrative expenditure correspondingly increases from 15,6 per cent of the programme in 1997/98 to 33,5 per cent in 2003/04.

Outputs and service delivery trends

Table 6.8: Provincial and local liaison: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Management	Establish new Government Information Centres	Number of Government Information Centres established Number of Centres upgraded
Liaison	Rural distribution networks and channels Community information needs identification Integrated and professional delivery of government information services	Number of multi-purpose community centres opened in 58 districts by the end of 2002/03 Market research via focus groups in rural, semi-urban and urban areas in all provinces Exploratory interviews conducted with community leaders Compose communications teams representing various stakeholders Train communication officers in development communication and appoint new communication officers

By the end of 2000, seven multi-purpose community centres had been launched. The Directorate was restructured to fulfil the new vision and mission of the Department in order to reach all the people of South Africa, in particular rural areas, with government information and development communication. All eight existing Government Information Centres and two satellite offices will be relocated by the end of 2001/02. Three multi-purpose community centres were opened in the 1999/00 and four in 2000/01. A further ten will be opened by the end of March 2001, 20 in 2001/02 and the remaining 12 in 2002/03. The Directorate's head office is now fully staffed and all heads of Government Information Centre have been appointed. All Centres have been staffed, especially administration and communication posts. The number of communication officers will increase with the opening of new multi-purpose community centres. At least 15 new subsidised cars have been obtained for communication officers and a further ten are expected by the end of this year.

Programme 5: Communication Service Agency

The *Community Service Agency* aims to provide a range of media production services and act as a centre of excellence for government communication. Five subprogrammes provide for a variety of programme activities:

- Management covers the overall leadership, management and planning of the programme.
- Training is responsible for managing and developing training infrastructure, ensuring that training complies with the legislative framework, and designing training strategies and programmes for government communicators.
- Marketing develops marketing, distribution events and advertising strategies for inclusion in campaign and project communication plans.
- Broadcast production develops broadcast strategies for inclusion in campaign and project communication plans. It is also responsible for the production of videos and radio programmes for other departments, including advertisements, documentaries and information and promotional products.
- Design and print production provides an ad hoc publication and editorial service to government clients. The subprogramme also produces the *SA Yearbook* and provides a comprehensive

graphic design and layout service, exhibition design service, and photographic service to government clients. It also manages the corporate identify for the whole of national government.

Table 6.9: Communication Service Agency

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	2001/02	2002/03	2003/04
R thousand							
Management	–	347	104	971	923	987	1 044
Training	–	–	–	545	669	722	767
Marketing	350	1 300	–	1 779	2 130	2 402	2 598
Broadcast production	1 466	1 491	2 620	2 016	2 147	2 332	2 484
Design and print production	7 590	14 723	9 456	6 074	8 247	9 220	9 938
Total	9 406	17 861	12 180	11 385	14 116	15 663	16 831
Change to 2000 Budget Estimate				118	2 122	2 563	
Economic classification							
Current	9 406	17 861	12 180	11 385	14 116	15 663	16 831
Personnel	3 128	3 190	3 713	6 048	5 997	6 350	6 695
Transfer payments	–	–	–	–	–	–	–
Other	6 278	14 671	8 467	5 337	8 119	9 313	10 136
Capital	–	–	–	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	–	–	–	–	–
Total	9 406	17 861	12 180	11 385	14 116	15 663	16 831
Standard items of expenditure							
Personnel	3 128	3 190	3 713	6 048	5 997	6 350	6 695
Administrative	2 395	1 807	275	369	1 268	1 454	1 583
Inventories	149	437	1 402	320	427	491	533
Equipment	51	586	937	956	955	1 095	1 192
Land and buildings	–	1	–	–	–	–	–
Professional and special services	3 634	11 794	5 798	3 692	5 469	6 273	6 828
Transfer payments	–	–	–	–	–	–	–
Miscellaneous							
Civil Pensions Stabilisation Fund	49	46	55	–	–	–	–
Total	9 406	17 861	12 180	11 385	14 116	15 663	16 831

Policy developments

The Department has designed and produced materials for a range of government campaigns, including anti-corruption campaigns. It has consolidated distribution of materials through the Post Office, municipal and community centres. During 2001/02, the Department will focus on cost-effective marketing and dissemination of information to ensure maximum public access to government information. It will increasingly use electronic dissemination products, while retaining outreach programmes to other sectors of society, for example through multi-purpose community centres.

Expenditure trends

The programme grew at an average rate of 6,6 per cent a year over the previous three years. Growth is expected to be somewhat higher over the medium term, reflecting the Department's drive to accelerate information and awareness campaigns, and keep abreast of technological trends.

Outputs and service delivery trends

Table 6.10: Communication Service Agency: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Training	Unit standards for government communications training programmes	Acceptance of standards by government communicators Effective functioning of standards-generating body for government communicators
	A curriculum that is compatible with the National Qualifications Framework	Number of service providers utilising curriculum
	Quality assurance mechanisms for training programmes	Monitor the functioning of various Sectoral Education and Training Authorities
	Assessment tools for training programmes	Effective functioning of Interim Government Communications Training Council to improve quality and quantity of training
Marketing	Database of training service providers	Number of service providers on database and the utilisation thereof by departments and communicators
	Marketing and distribution strategies and plans	Number of marketing and distribution strategies drafted and managed per year (i.e. eight major national campaigns and 12 minor campaigns per year)
	Briefs for advertising agencies and media placement agencies	Constitute a panel of advertising agencies per year Compilation of major briefs for the outsourcing of advertising campaigns and media plans for smaller campaigns
	Specifications for the outsourcing of relevant communication services	Number of projects outsourced successfully
	Contracts with suppliers	Two contracts for bulk buying of media space and time (one for outdoor media, and one for print, video and radio) Investigations regarding two further bulk-buying options
	Supplier database	Database comprising at least eight service providers per communication service requirement, updated annually
Broadcast production	Advice related to campaign management	Number of requests received from national and provincial departments
	Video and radio material produced	Total production minutes and clients serviced Cost-efficiency of production
Design and print production	Designs and prints	Total number of outsourced productions or contracts
		Number of requests from departments, Government Information Centres and internal Increases in <i>Yearbook</i> print order to meet growing demand

A variety of information products were produced and disseminated, including a Question and Answer Supplement for newspapers on the President's State of the Nation Speech; booklets and leaflets on the speech; the *SA Yearbook* and directories of contacts (media, government or diplomatic). Material was designed and produced for a range of campaigns. Distribution through the Post Office and municipal and community centres has been consolidated, with the Department having permanent stands in most Post Offices throughout the country. It managed the development of a new Coat of Arms for South Africa, including all stationery for departments and ministries as part of the corporate identity campaign.

The Department has conducted a skills audit of all government communicators and its own staff, and is implementing a training programme to upgrade the skills of government communicators nationally and provincially. It is an active member of the sectoral skills bodies. A directory of training service providers is available to government communicators. The Department plans to establish an annual award during 2001 in recognition of excellent performance in the field of government communication.

Programme 6: International marketing and mobilisation

The programme aims to market South Africa internationally. It is responsible for developing a brand identity for South Africa to position the country in terms of investments, creditworthiness, exports, tourism and international relations. This is a new programme and R50 million per year has been allocated over the medium term. Almost all expenditure in the programme will be on professional and special services.

Table 6.11: International marketing and mobilisation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand				2000/01			
International marketing and mobilisation	-	-	-	-	50 000	50 000	50 000
Total	-	-	-	-	50 000	50 000	50 000
Change to 2000 Budget Estimate				-	50 000	50 000	

Economic classification

Current	-	-	-	-	50 000	50 000	50 000
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Other	-	-	-	-	50 000	50 000	50 000
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	-	-	-	-	50 000	50 000	50 000

Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	1 030	1 030	1 030
Inventories	-	-	-	-	100	100	100
Equipment	-	-	-	-	80	80	80
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	48 790	48 790	48 790
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund							
Total	-	-	-	-	50 000	50 000	50 000

Policy developments

Cabinet adopted the international marketing and mobilisation campaign strategy. The first phase of implementation has included the appointment of a project manager; the launch of the International Marketing Council; and preparations for the launch of the national and international phases of the marketing campaign. Research has been conducted to assist in designing the domestic campaign. The domestic campaign will be launched early in 2001/02 and the international campaign later in the year. Targeted campaigns will be implemented during 2001/02 in designated countries. Over the next few years, the programme will emphasise the integration of departments' international campaigns, the sharing of resources and active participation by the private sector.

Outputs and service delivery trends**Table 6.12: International marketing and mobilisation: Key outputs and indicators**

Subprogramme	Outputs	Service delivery indicators
International marketing and mobilisation	Implementation of an international marketing strategy for South Africa	Significant shift in perceptions towards South Africa in two target countries, tested against research to be conducted
		Effective communication capacity in foreign missions
		Trained and dedicated information officers in identified foreign missions
		Daily and weekly release of relevant information to missions
		Country participation in SADC media awards
	Strategies for international conferences and exhibitions	The Department's participation in strategic promotion of events or issues
		More substantive and objective media coverage of South Africa

Annexure: Vote 6: Government Communication and Information System

Table 6.13: Summary of expenditure trends and estimates per programme

Table 6.14: Summary of expenditure trends and estimates per economic classification

Table 6.15: Summary of expenditure trends and estimates per standard item

Table 6.16: Summary of transfers and subsidies per programme

Table 6.17: Summary of personnel numbers and costs

Table 6.18: Summary of expenditure on training

Table 6.13: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	9 015	13 767	23 312	16 266	-	2 674	18 940	18 940	17 248	-	17 248	18 808	20 071
Policy and research	4 498	5 138	7 127	11 023	-	(837)	10 186	10 186	12 279	-	12 279	13 509	14 469
Government and media liaison	1 057	1 895	5 580	8 163	-	(1 694)	6 469	6 469	8 650	-	8 650	9 443	10 082
Provincial and local liaison	12 454	10 039	12 075	13 977	-	481	14 458	14 458	17 920	-	17 920	19 564	20 888
Communication Service Agency	9 406	17 861	12 180	11 258	-	127	11 385	11 385	14 116	-	14 116	15 663	16 831
International marketing and mobilisation	-	-	-	-	-	-	-	-	50 000	-	50 000	50 000	50 000
Total	36 430	48 700	60 274	60 687	-	751	61 438	61 438	120 213	-	120 213	126 987	132 341
Change to 2000 Budget Estimate							751	751	55 901	-	55 901	57 312	

Table 6.14: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Current	36 430	48 700	60 274	60 110	-	1 303	61 413	61 413	120 213	-	120 213	126 987	132 341
Personnel	22 305	22 636	31 430	37 674	-	751	38 425	38 425	40 254	-	40 254	42 623	44 936
Salaries and wages	22 305	22 636	31 430	37 674	-	751	38 425	38 425	40 254	-	40 254	42 623	44 936
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	267	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	267	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international Credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	13 858	26 064	28 844	22 436	-	552	22 988	22 988	79 959	-	79 959	84 364	87 405
Capital	-	-	-	577	-	(552)	25	25	-	-	-	-	-
Capital transfers	-	-	-	1	-	(1)	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	1	-	(1)	-	-	-	-	-	-	-
Movable capital	-	-	-	576	-	(551)	25	25	-	-	-	-	-
Motor vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Computers	-	-	-	200	-	(175)	25	25	-	-	-	-	-
Other office equipment	-	-	-	376	-	(376)	-	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36 430	48 700	60 274	60 687	-	751	61 438	61 438	120 213	-	120 213	126 987	132 341

Table 6.15: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Personnel	22 305	22 636	31 430	37 674	-	751	38 425	38 425	40 254	-	40 254	42 623	44 936
Administrative expenditure	6 391	5 938	7 174	7 360	-	973	8 333	8 333	12 131	-	12 131	13 763	14 890
Inventories	523	1 384	2 291	2 076	-	60	2 136	2 136	2 821	-	2 821	3 221	3 496
Equipment	1 275	4 146	7 169	4 091	-	955	5 046	5 046	4 922	-	4 922	5 634	6 125
Land and buildings	-	23	13	32	-	(32)	-	-	-	-	-	-	-
Professional and special services	5 310	14 256	11 722	8 848	-	(1 465)	7 383	7 383	60 085	-	60 085	61 746	62 894
Transfer payments	267	-	-	1	-	(1)	-	-	-	-	-	-	-
Miscellaneous	359	317	475	605	-	(490)	115	115	-	-	-	-	-
Total	36 430	48 700	60 274	60 687	-	751	61 438	61 438	120 213	-	120 213	126 987	132 341

Table 6.16: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		Current transfers	Capital transfers	2002/03
R thousand	1997/98	1998/99	1999/00	2000/01	2001/02		
Administration	267	-	-	1	-	-	-
Subsidised motor transport	-	-	-	-	-	-	-
Total	267	-	-	1	-	-	-
Change to 2000 Budget Estimate							

Table 6.17: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	127	105	113	117	114
Policy and research	138	58	60	58	58
Government and media liaison	46	43	39	45	44
Provincial and local liaison	143	87	85	116	110
Communication Service Agency	47	43	55	50	50
International marketing and mobilisation	-	-	-	-	-
Total	501	336	352	386	376
Total personnel cost (R thousand)	22 305	22 636	31 430	38 425	40 254
Unit cost (R thousand)	44,5	67,4	89,3	99,5	107,1

¹ Full-time equivalent

Table 6.18: Summary of expenditure on training

	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
R thousand					
Administration	335	94	109	120	132
Policy and research	25	68	67	73	81
Government and media liaison	20	47	56	62	68
Provincial and local liaison	30	96	104	115	126
Communication Service Agency	-	72	71	79	86
International marketing and mobilisation	-	-	-	-	-
Total	410	377	407	449	493