

Vote 7

Government Communication and Information System

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R176 457 000	R191 759 000	R206 863 000
Statutory amounts	-	-	-
Responsible Minister	Minister in the Presidency		
Administering Department	Government Communication and Information System		
Accounting Officer	Chief Executive Officer of the Government Communication and Information System		

Aim

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

Programmes purpose and measurable objectives

Programme 1: Administration

Purpose: Take responsibility for the overall management of the Government Communication and Information System (GCIS).

Programme 2: Policy and Research

Purpose: Conduct communication research, develop media policy, and provide communication advice on Government's programme of action and monitor the programme from a communication perspective.

Measurable objective: To inform GCIS punctually of developments in the communication environment by conducting research on communication-related matters to direct policy and strategy in Government.

Programme 3: Government and Media Liaison

Purpose: Ensure departmental communication is integrated, and provide a professional service to the media.

Measurable objective: To provide efficient communication strategies and services to the local and international media and government departments, develop training strategies for clients, and monitor communication, in order to promote the effective communication of government activities.

Programme 4: Provincial and Local Liaison

Purpose: Facilitate national, provincial and local co-operation, and co-ordinate the intersectoral committee for establishing one-stop community centres.

Measurable objective: To develop networks to integrate communication strategies and establish one-stop information centres in rural districts to become crucial channels for disseminating government information and communicating with the public.

Programme 5: Communication Service Agency

Purpose: Provide a range of media production services to GCIS and other government departments.

Measurable objective: To regularly produce and distribute relevant information products that seek to better inform the public of Government's policies and programmes.

Programme 6: International Marketing and Mobilisation

Purpose: Market South Africa to the international community.

Measurable objective: To develop, establish and market a South African brand internationally to improve perceptions of the country and promote economic activity.

Strategic overview and key policy developments: 1999/00 – 2005/06

The Government Communication and Information System (GCIS) is responsible for establishing a communication system which, through dynamic co-ordination, ensures that the public is informed about Government's programmes, policies and plans. It drafts national communication strategies, which guide departmental communication strategies.

GCIS's key objectives are to have a clear understanding of the public's information needs and Government's communication needs, and to ensure that the voice of Government is heard, while setting high standards for communication, and fostering a more positive communication environment. These objectives will be achieved by:

- Doing research and gathering information
- Improving information delivery to the public
- Developing better alliances in the communication environment
- Providing leadership in government communication.

GCIS has restructured, resulting in the separation of the Deputy CEO's functions into two branches: Strategy and Content Development, and Centralised Services. This will assist in meeting the increased demands on the organisation and its CEO, who also heads the Policy Co-ordination and Advisory Service in the Presidency on appointment by the President.

An important part of the work of GCIS is to manage the intersectoral structures that co-ordinate setting up the Multi-Purpose Community Centres (MPCCs). Of significance is the active participation of the South African Local Government Association (Salga) in ensuring that the centres involve local municipalities.

GCIS has also introduced new initiatives and information products. New legislation was introduced in 2002.

The Media Development and Diversity Agency Act (14 of 2002) was passed by Parliament in June 2002. The aim of the Media Development and Diversity Agency (MDDA) is to provide

support to community and small commercial media projects so that historically disadvantaged communities and people have access to the media as owners, managers and producers.

The International Marketing Council (IMC) was established by the President to develop and implement a proactive and co-ordinated international marketing and communication strategy to enhance international perceptions about South Africa as a viable trade partner, investment option and tourist destination. The Council has finalised the development of 'Brand South Africa', which will be used to market South Africa abroad. One of the major priorities of the IMC was to establish a Communication Resource Centre to build capacity for rapid, reactive and proactive communication. The Centre was formed early in 2002 and is now fully operational, monitoring all international media on a 24-hour basis. The daily reports enable a rapid response team to advise accordingly.

Expenditure estimates

Table 7.1: Government Communication and Information System

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	23 312	24 761	20 901	33 787	33 540	35 614	39 641	43 560
2 Policy and Research	7 127	8 733	11 037	11 296	11 232	15 704	16 688	17 646
3 Government and Media Liaison	5 580	6 528	7 694	12 575	12 100	14 315	15 934	17 509
4 Provincial and Local Liaison	12 075	12 355	17 287	23 218	21 990	26 545	29 547	32 468
5 Communication Service Agency	12 180	13 215	15 902	22 852	22 852	21 593	24 035	26 411
6 International Marketing and Mobilisation	–	–	49 896	50 000	50 000	62 686	65 914	69 269
Total	60 274	65 592	122 717	153 728	151 714	176 457	191 759	206 863
Change to 2002 Budget Estimate				8 864	6 850	23 812	29 766	
Economic classification								
Current	60 274	65 592	115 164	145 909	143 895	167 881	179 923	193 856
Personnel	31 430	39 239	42 395	51 783	49 769	54 972	61 189	67 239
Transfer payments	–	–	–	–	–	69 686	72 914	76 269
Other current	28 844	26 353	72 769	94 126	94 126	43 223	45 820	50 348
Capital	–	–	7 553	7 819	7 819	8 576	11 836	13 007
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	7 553	7 819	7 819	8 576	11 836	13 007
Total	60 274	65 592	122 717	153 728	151 714	176 457	191 759	206 863
Standard items of expenditure								
Personnel	31 430	39 239	42 395	51 783	49 769	54 972	61 189	67 239
Administrative	7 174	8 811	9 513	12 955	12 955	15 166	16 881	18 550
Inventories	2 291	3 178	1 715	3 580	3 580	2 739	3 049	3 349
Equipment	7 169	3 249	7 553	11 092	11 092	10 634	11 836	13 007
Land and buildings	13	96	153	555	555	529	589	647
Professional and special services	11 722	10 730	61 163	73 763	73 763	22 731	25 301	27 802
Transfer payments	–	–	–	–	–	69 686	72 914	76 269
Miscellaneous	475	289	225	–	–	–	–	–
Total	60 274	65 592	122 717	153 728	151 714	176 457	191 759	206 863

Expenditure trends

When GCIS was established, the Vote consisted of only four programmes. A fifth, *Communication Service Agency*, was added in April 2000, and a sixth, *International Marketing and Mobilisation*, in April 2001. As a fully fledged department, with a broader mandate than the previous South African Communication Services, expenditure on the Vote shows substantial growth, averaging 36,6 per cent between 1999/00 and 2002/03. Growth over the medium term will average 10,4 per cent per year as GCIS's structures consolidate.

The Vote increased by R57,1 million from 2000/01 to 2001/02. Of this, R49,9 million was for the introduction of the *International Marketing and Mobilisation* programme, and R7,2 million was to make an adjustment to the budget baseline which was necessary to incorporate the new broader mandate of GCIS, the funding of existing and new posts, and the provision of communication officers in the one-stop community information centres. The increase in expenditure of R22,7 million between 2002/03 and 2003/04 provides for an increase in the budget of the IMC, GCIS's contribution to the Media Development and Diversity Agency, and for developing and establishing the Multi-Purpose Community Centres in the nine provinces.

Increased spending on the Vote facilitated the restructuring of the Department, enabling the Department to extend its operations to a broader target population, particularly in rural areas.

In addition to its nine regional offices, the GCIS has taken significant steps to develop 60 Government Information Centres at district level by December 2003.

Departmental receipts

Departmental receipts are derived mainly from the sale of publications, photos and videos, interest on outstanding debt, and commission paid on insurance premium deductions from salaries.

Table 7.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	1 191	628	1 071	960	1 060	1 160	1 220
Interest	48	54	26	20	20	20	20
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	1 143	574	485	940	1 040	1 140	1 200
Fines, penalties and forfeits	-	-	-	-	-	-	-
Miscellaneous	-	-	560	-	-	-	-
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	-	-	-	-	-	-	-
Total departmental receipts	1 191	628	1 071	960	1 060	1 160	1 220

Programme 1: Administration

Administration is responsible for management, and provides a support service to the entire Department. Its functions include human resource management, internal audit, information technology (IT), financial management, procurement, and auxiliary services. The Project Desk coordinates the projects that are driven by GCIS and those being done on behalf of other departments.

Expenditure estimates

Table 7.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	-	-	-	-	-	-	-
Management	6 680	2 953	3 511	2 671	3 715	4 135	4 544
Corporate Services	16 632	21 808	17 390	31 116	31 899	35 506	39 016
Total	23 312	24 761	20 901	33 787	35 614	39 641	43 560
Change to 2002 Budget Estimate				6 552	6 916	9 186	

¹ Minister in The Presidency. Salary provided on The Presidency Vote.

Economic classification

	23 312	24 761	19 259	30 049	31 475	33 050	36 317
Current							
Personnel	10 885	10 928	13 267	17 410	17 837	19 854	21 817
Transfer payments	-	-	-	-	-	-	-
Other current	12 427	13 833	5 992	12 639	13 638	13 196	14 500
Capital	-	-	1 642	3 738	4 139	6 591	7 243
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	1 642	3 738	4 139	6 591	7 243
Total	23 312	24 761	20 901	33 787	35 614	39 641	43 560

Standard items of expenditure

Personnel	10 885	10 928	13 267	17 410	17 837	19 854	21 817
Administrative	3 822	6 379	2 296	3 218	4 026	4 481	4 924
Inventories	(331)	2 552	197	1 003	1 068	1 189	1 306
Equipment	4 588	1 974	1 642	6 749	5 921	6 591	7 243
Land and buildings	9	65	111	279	384	427	469
Professional and special services	4 150	2 775	3 163	5 128	6 378	7 099	7 801
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	189	88	225	-	-	-	-
Total	23 312	24 761	20 901	33 787	35 614	39 641	43 560

Expenditure trends

Spending on *Administration* increased on average by 13,2 per cent between 1999/00 and 2002/03, mainly due to the correction of the previously under-funded personnel budget and to adjustments to operational costs resulting from the broader mandate of the Department.

Programme 2: Policy and Research

Policy and Research provides policy and research services. It ensures that communication products are informed by the real needs of the public. Through its research the programme seeks to identify what information the public requires from Government. It also assists in assessing the effectiveness of Government's programmes, and monitors the implementation of Government's communication policies.

- Management provides overall leadership and management, and plans activities.
- Policy contributes to developing policy on media, communication and information, and to monitoring government policy in general and its impact from a communication perspective.
- Research determines the information and communication needs of Government and the public.

Expenditure estimates

Table 7.4: Policy and Research

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Management	351	552	703	1 710	739	823	905
Policy	1 011	1 494	1 643	5 672	10 248	10 615	10 972
Information Resource Management	4 263	4 765	6 472	-	-	-	-
Research	1 502	1 922	2 219	3 914	4 717	5 250	5 769
Total	7 127	8 733	11 037	11 296	15 704	16 688	17 646
Change to 2002 Budget Estimate				(6 232)	(2 765)	(2 912)	

Economic classification

Current	7 127	8 733	9 986	10 258	15 493	16 448	17 382
Personnel	4 825	6 765	6 356	3 642	3 841	4 275	4 698
Transfer payments	-	-	-	-	7 000	7 000	7 000
Other current	2 302	1 968	3 630	6 616	4 652	5 173	5 684
Capital	-	-	1 051	1 038	211	240	264
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	1 051	1 038	211	240	264
Total	7 127	8 733	11 037	11 296	15 704	16 688	17 646

Standard items of expenditure

Personnel	4 825	6 765	6 356	3 642	3 841	4 275	4 698
Administrative	299	152	641	543	572	637	700
Inventories	853	96	615	1 073	157	175	192
Equipment	256	242	1 051	188	216	240	264
Land and buildings	-	-	-	20	-	-	-
Professional and special services	838	1 425	2 374	5 830	3 918	4 361	4 792
Transfer payments	-	-	-	-	7 000	7 000	7 000
Miscellaneous	56	53	-	-	-	-	-
Total	7 127	8 733	11 037	11 296	15 704	16 688	17 646

Transfer payments per subprogramme

Policy							
Media Development and Diversity Agency	-	-	-	-	7 000	7 000	7 000
Total	-	-	-	-	7 000	7 000	7 000

Expenditure trends

The major part of the increase in *Policy and Research* over the seven-year period is for the policy development and consultation process for the Media Development and Diversity Agency, as well as for GCIS's annual contribution to the MDDA (as a transfer payment).

Personnel expenditure dropped by approximately 42,7 per cent from 2001/02 to 2002/03 due to the restructuring which resulted in abolishing the Information Resource Management Directorate. The Information Technology Directorate, together with Electronic Information Resources and the Information Centre, was moved to the Corporate Services subprogramme under *Administration*. The Communication Centre was moved to the Management subprogramme under *Government and Media Liaison*.

Service delivery objectives and indicators

Recent outputs

One of the Department's targets was to establish the Media Development and Diversity Agency by October 2002. The draft legislation was tabled in Parliament in February 2002, and the Act became operational on 8 July 2002. The appointment of the board members was finalised in December 2002.

Medium-term output targets

Policy and Research

Measurable objective: To inform GCIS punctually of developments in the communication environment by conducting research on communication-related matters to direct policy and strategy in Government.

Subprogramme	Output	Measure/Indicator	Target
Management	Government communication strategies	Quality of communication strategies produced	Clients satisfied with all strategies produced
Policy	Policy development	Policy proposals adopted as a percentage of those produced	90%
Research	Research and information to enhance effective government communication	Effectiveness of research-based initiatives (impact on government communication) established through monitoring and analysis	Daily monitoring

Programme 3: Government and Media Liaison

Government and Media Liaison provides liaison between government communicators by convening government cluster communication forums with the view to ensuring that Government communicates with a uniform voice. It also ensures that departments develop their own communication strategies, and that the media is informed on time of Government's programmes.

- Management is responsible for overall leadership, management and planning activities.
- National Liaison ensures the development and monitoring of communication strategies by all national departments, in line with the national communication strategy. The directorate convenes a number of co-ordination and planning forums to integrate government communication and improve the communication environment.
- International and Media Liaison co-ordinates an international marketing programme for South Africa in collaboration with stakeholders; develops and manages an international visitors and exchange programme on behalf of Government; ensures a professional and accessible media support service for Government by arranging regular press events and parliamentary briefings; and provides, together with other ministries, an effective news dissemination service to the mainstream and community media.
- News Services provides a government news service on development information to community and mainstream media, locally and internationally.
- Client Training Services assesses training needs and liaises with training service providers to co-ordinate client training programmes. It produces draft policies, programmes and strategies for training government communication officers, and produces training-related material. It participates in the South African Qualifications Authority (SAQA) and other training bodies, and writes the unit standards on public service communication studies.

Expenditure estimates

Table 7.5: Government and Media Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Management	680	563	695	3 292	3 505	3 901	4 287
National Liaison	775	1 654	2 615	2 327	2 858	3 181	3 495
International and Media Liaison	4 125	4 311	2 349	3 923	4 475	4 981	5 473
News Services	–	–	2 035	2 352	2 782	3 097	3 403
Client Training Services	–	–	–	681	695	774	851
Total	5 580	6 528	7 694	12 575	14 315	15 934	17 509
Change to 2002 Budget Estimate				2 541	3 742	4 714	

Economic classification

Current	5 580	6 528	7 441	12 101	13 695	15 116	16 610
Personnel	2 812	5 027	5 435	8 519	9 557	10 638	11 690
Transfer payments	–	–	–	–	–	–	–
Other current	2 768	1 501	2 006	3 582	4 138	4 478	4 920
Capital	–	–	253	474	620	818	899
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	253	474	620	818	899
Total	5 580	6 528	7 694	12 575	14 315	15 934	17 509

Standard items of expenditure

Personnel	2 812	5 027	5 435	8 519	9 557	10 638	11 690
Administrative	504	595	1 110	1 457	1 870	2 081	2 287
Inventories	213	54	241	512	423	471	517
Equipment	1 149	325	253	802	735	818	899
Land and buildings	–	7	–	–	–	–	–
Professional and special services	864	491	655	1 285	1 730	1 926	2 116
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	38	29	–	–	–	–	–
Total	5 580	6 528	7 694	12 575	14 315	15 934	17 509

Expenditure trends

In comparison to the Vote as a whole, *Government and Media Liaison* is expected to see substantial growth, averaging 21 per cent a year over the seven-year period. Personnel grew by 56,7 per cent from 2001/02 to 2002/03 mainly due to the decision to fill a number of vacant posts, previously postponed due to the restructuring within the Department. The Communication Centre has been shifted to this programme, under the Management subprogramme, as part of the restructuring of the Information Resource Management subprogramme in *Policy and Research*. Client Training Services has also been moved into this programme from *Communication Service Agency*.

Service delivery objectives and indicators

Recent outputs

Four Government Communicators Forums were held during 2002, while the Government Communicators Awards ceremony – to recognise outstanding performances in all spheres of Government – was held in December 2002. Two parliamentary briefing weeks were held at the

opening of the parliamentary sessions. Bi-weekly press briefings were held after Cabinet meetings, and there was extensive press coverage of Cabinet decisions and positions.

Medium-term output targets

Government and Media Liaison

Measurable objective: To provide efficient communication strategies and services to the local and international media and government departments, develop training strategies for clients, and monitor communication, in order to promote effective communication of government activities.			
Subprogramme	Output	Measure/Indicator	Target
Management	Strategic support to clusters of government communicators	Cluster communicator meetings mirroring the Inter-Ministerial Cabinet Committee clusters	5 clusters meet once a month
National Liaison	Co-ordination of government messages and communication themes	Co-ordination forums meetings	Fortnightly
	Informing government communicators and the public of government programmes	Production of 'Bua' magazine	Quarterly
International and Media Liaison	Effective communication capacity in foreign missions	Maintain the effective functioning of the extranet and Government Communicators Forums web page	Daily
	Proactive media promotion of South Africa	Successful briefing weeks at the opening of Parliament	February and September: 2 weeks at a time
		Post-Cabinet briefings Well-informed information officers in identified foreign missions	Bi-weekly Weekly liaison with key missions
News Services	An electronic calendar of public events in Government	Number of campaigns and promotional events to market South Africa	1 quarterly
	News dissemination	Number of deadlines submitted	3 deadlines per day
Client Training Services	Up-to-date, comprehensive database of training service providers Draft standards and qualifications for communication in place	Number of informed community media organisations Increase in number of service providers Training of SGB members in standards and qualification writing for communication studies level 5 – 8	270 10% increase from previous year March 2004

Programme 4: Provincial and Local Liaison

Provincial and Local Liaison is responsible for facilitating the setting up of Multi-Purpose Community Centres that will ensure that government services and information are available to the public, particularly in the rural areas. The programme also co-ordinates co-operation between departments at the local, provincial and national levels.

- Management is responsible for leadership, management, and planning the programme's activities.
- Liaison facilitates the establishment, co-ordination and maintenance of national, provincial and local partnerships; and facilitates the establishment, use and maintenance of communication and information vehicles. This subprogramme is responsible for the establishment of MPCCs and Government Information Centres.

Expenditure estimates

Table 7.6: Provincial and Local Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	430	818	3 398	4 153	4 546	5 060	5 560
Liaison	11 645	11 537	13 889	19 065	21 999	24 487	26 908
Total	12 075	12 355	17 287	23 218	26 545	29 547	32 468
Change to 2002 Budget Estimate				56	2 139	3 647	
Economic classification							
Current	12 075	12 355	16 809	22 550	25 823	28 570	31 394
Personnel	9 195	10 653	12 029	16 105	17 612	19 604	21 542
Transfer payments	–	–	–	–	–	–	–
Other current	2 880	1 702	4 780	6 445	8 211	8 966	9 852
Capital	–	–	478	668	722	977	1 074
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	–	478	668	722	977	1 074
Total	12 075	12 355	17 287	23 218	26 545	29 547	32 468
Standard items of expenditure							
Personnel	9 195	10 653	12 029	16 105	17 612	19 604	21 542
Administrative	2 274	1 198	4 352	5 715	7 101	7 904	8 685
Inventories	154	184	258	354	507	564	620
Equipment	239	132	478	830	878	977	1 074
Land and buildings	4	24	40	112	145	162	178
Professional and special services	72	84	130	102	302	336	369
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	137	80	–	–	–	–	–
Total	12 075	12 355	17 287	23 218	26 545	29 547	32 468

Expenditure trends

Expenditure increased by 24,4 per cent from 1999/00 to 2002/03. *Provincial and Local Liaison* is personnel intensive, and personnel expenditure accounted for about 76 per cent of the total programme allocation in 1999/00, but will decline to 66 per cent by 2005/06. The growth in personnel expenditure is linked to launching MPCCs. The number of communication officers will be guided by the size of the area being serviced by a specific MPCC. Administrative expenditure increases from 18,8 per cent of the programme in 1999/00 to 26,8 per cent in 2005/06. The expenditure trends are affected by moves towards:

- Grassroots communication through investment in the training of communication facilitators
- Working at the ward level in each district and local municipality, which increases spending on subsistence and transport, as well as on local infrastructure (computers, rentals, telephones, and so on)
- Producing easy-to-use and accessible communication material, and using local media such as community radio, newspapers, newsletters, community drama groups and facilitators.

Service delivery outputs and indicators

Recent outputs

By the end of 2002, 34 MPCCs were operational. Rural networks for distributing communication material had been established at 60 MPCCs. With the co-operation of the South African Local Government Association in 2003/04, approximately 110 satellite Government Information Centres will be launched in the involved municipalities. Through the existing MPCCs, Government has been able to make more than 300 services available to rural or underdeveloped communities. By the end of 2002/03 a total of 45 MPCCs will have been launched across the country, which will enable more people to access government services and, more importantly, to become better informed about programmes that could positively influence their lives.

Medium-term output targets

Provincial and Local Liaison

Measurable objective: To develop networks to integrate communication strategies and establish one-stop information centres in rural districts to become crucial channels for disseminating government information and communicating with the public.

Subprogramme	Output	Measure/Indicator	Target
Management	Strategic leadership and the development of communication partnerships	Regular meetings and support for provincial heads of communication Establishment of Government Information Centres	Quarterly 60 information centres by Dec 2003
Liaison	Rural distribution network and channels for government information Market research via focus groups in rural, semi-urban and urban areas Integrated delivery of government information Support to communication structures at local government level	Number of multi-purpose community centres established Number of focus groups and coverage Appointment of new communication officers and their training in development communication Development of strategy	Rollout of 60 MPCCs by December 2003 63 focus groups in all 9 provinces 230 communication officers trained March 2004

Programme 5: Communication Service Agency

The *Communication Service Agency* (CSA) is the communication production programme. It provides services such as: media bulk-buying; the production of videos, radio programmes and photographs; and the content development, design, marketing and distribution of government material.

- Management is responsible for the overall leadership, management, and planning of the programme.
- Marketing manages the corporate identity of Government, develops strategies for marketing, distribution, events management, public relations and advertising for campaign and project communication plans for Government, and does the bulk buying of media space for government advertising.
- Product Development 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.
- Content Development is responsible for developing a content strategy and key messages for government information products in consultation with the rest of the Department. It identifies government communication needs, the public's information needs, and develops a content strategy for individual and transversal campaigns, providing graphic design and layout,

exhibition design and photographic services. It also provides an ad hoc publication and editorial service to government clients and produces the 'South African Yearbook'.

Expenditure estimates

Table 7.7: Communication Service Agency

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management	104	914	969	1 297	1 566	1 743	1 915
Marketing	-	3 376	6 886	9 737	8 879	9 883	10 860
Product Development	12 076	1 720	2 327	9 498	8 732	9 720	10 681
Content Development	-	6 603	5 720	2 320	2 416	2 689	2 955
Training	-	602	-	-	-	-	-
Total	12 180	13 215	15 902	22 852	21 593	24 035	26 411
Change to 2002 Budget Estimate				5 947	3 780	5 131	
Economic classification							
Current	12 180	13 215	11 926	20 951	18 709	20 825	22 884
Personnel	3 713	5 866	5 308	6 107	6 125	6 818	7 492
Transfer payments	-	-	-	-	-	-	-
Other current	8 467	7 349	6 618	14 844	12 584	14 007	15 392
Capital	-	-	3 976	1 901	2 884	3 210	3 527
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	3 976	1 901	2 884	3 210	3 527
Total	12 180	13 215	15 902	22 852	21 593	24 035	26 411
Standard items of expenditure							
Personnel	3 713	5 866	5 308	6 107	6 125	6 818	7 492
Administrative	275	487	824	1 237	1 597	1 778	1 954
Inventories	1 402	292	366	460	584	650	714
Equipment	937	576	3 976	1 905	2 884	3 210	3 527
Land and buildings	-	-	-	-	-	-	-
Professional and special services	5 798	5 955	5 428	13 143	10 403	11 579	12 724
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	55	39	-	-	-	-	-
Total	12 180	13 215	15 902	22 852	21 593	24 035	26 411

Expenditure trends

Communication Service Agency grew at an average of 23,3 per cent a year from 1999/00 to 2002/03. An additional amount of R5,5 million was allocated for the production of information products in 2002/03. This resulted in the increase in the allocated funds for professional services. The programme uses high technology equipment in its photographic, video broadcasting and graphic design section. Equipment had not been changed for a number of years and was affecting production. Funds have been set aside over the next three years for upgrading.

Service delivery outputs and indicators

Recent outputs

In the past year GCIS has been able to provide Cabinet with fortnightly reports on current affairs, which enabled Cabinet to respond on time to matters raised by the media. In addition to these reports, the fortnightly pamphlet, 'Bua Brief', has been introduced and provides an official response to current issues as well as brief reports on government work. It is distributed nationally and internationally to over 2 000 opinion makers and decision makers in both business and Government.

A variety of information products were produced and disseminated in 2002 including posters, leaflets and booklets on the President's State of the Nation speech, the 'South African Yearbook', and directories of contacts. Information was also disseminated via community radio stations, ministerial talk shows and other media, which increased the reach to citizens. The national orders was also launched successfully.

GCIS co-ordinated the hearings into the need for transformation in the advertising and marketing industry.

The CSA also participated in international events such as the African Union (AU) summit and the World Summit on Sustainable Development.

Medium-term output targets

Communication Service Agency

Measurable objective: To regularly produce and distribute relevant information products that seek to better inform the public of Government's policies and programmes.

Subprogramme	Output	Measure/Indicator	Target
Management	Strategic leadership	Number of products	Average of 10 requests per month
Marketing	Marketing and distribution strategies and plans	Number of marketing and distribution strategies drafted and managed per year	8 major national campaigns and 12 minor campaigns per year
	Briefs for advertising agencies and media placement agencies	Number of briefs for outsourcing of advertising; number of media plans	5 briefs and 40 media plans
	Supplier database	Number of service providers per communication service requirement	8
	Strategy and action plans for the corporate identity management of GCIS and Government	Percentage of requests from national and provincial departments successfully fulfilled	95%
Product Development	Video and radio material	Total production minutes and clients serviced	11 radio campaigns of 8 minutes each; 15 video productions of 30 minutes each; and 4 videos of 10 minutes each
		Turnaround time for requests	Products delivered within client target
		Number of outsourced productions or growing demand	5 radio campaigns of 10 minutes each and 2 video productions of 10 minutes each
	Photographs	Percentage of requests from national and provincial departments successfully fulfilled	90%
Design and print	Development of 'South African Yearbook' and related material		1 per year
	Percentage of requests from national and provincial departments successfully fulfilled		Client targets achieved

Subprogramme	Output	Measure/Indicator	Target
Content Development	Provincial and local content development briefing forums	Number of forums	1 per region, totalling 9 until 31 March 2004
	Content strategy implemented in government departments	Content strategy reflected in information products	Monthly product evaluation
	Content strategy and input into the Communication Environment report	Content strategy for the information products	Beginning of the financial year

Programme 6: International Marketing and Mobilisation

International Marketing and Mobilisation aims to market South Africa internationally. It is responsible for developing a brand for South Africa, to position the country in terms of investment, creditworthiness, exports, tourism and international relations.

Expenditure estimates

Table 7.8: International Marketing and Mobilisation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
International Marketing and Mobilisation	-	-	49 896	50 000	62 686	65 914	69 269
Total	-	-	49 896	50 000	62 686	65 914	69 269
Change to 2002 Budget Estimate				-	10 000	10 000	
Economic classification							
Current	-	-	49 743	50 000	62 686	65 914	69 269
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	62 686	65 914	69 269
Other current	-	-	49 743	50 000	-	-	-
Capital	-	-	153	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	153	-	-	-	-
Total	-	-	49 896	50 000	62 686	65 914	69 269
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	290	785	-	-	-
Inventories	-	-	38	178	-	-	-
Equipment	-	-	153	618	-	-	-
Land and buildings	-	-	2	144	-	-	-
Professional and special services	-	-	49 413	48 275	-	-	-
Transfer payments	-	-	-	-	62 686	65 914	69 269
Miscellaneous	-	-	-	-	-	-	-
Total	-	-	49 896	50 000	62 686	65 914	69 269
Transfer payments per subprogramme							
International Marketing and Mobilisation	-	-	-	-	62 686	65 914	69 269
Total	-	-	-	-	62 686	65 914	69 269

Expenditure trends

This programme began in 2001/02 and was allocated R50 million. The increase is mainly due to high international marketing costs, which are paid in foreign currency. The impact is that expenditure on this programme consumes on average 34,4 per cent per year of the Vote over the medium term.

Service delivery outputs and indicators

Recent outputs

The International Marketing Council (IMC) Trust was established in November 2002. A website, used by foreign missions, among others, was created and is updated regularly. The Believe in South Africa campaign was launched during April 2002, after research was completed to assess and understand local and international perceptions of South Africa as an investment destination.

Brand South Africa will be launched by the end of the first quarter of 2003.

A Communication Resource Centre (CRC) was also established in Pretoria, primarily to deal with all news-related issues.

Medium-term output targets

International Marketing and Mobilisation

Measurable objective: To develop, establish and market a South African brand internationally to improve perceptions of the country and promote economic activity.

Subprogramme	Output	Measure/Indicator	Target
International Marketing	Implementation of an international marketing strategy for South Africa	Extent to which the strategy is being adopted and implemented	Complete implementation by April 2003
	Support for international events and conferences	The number of communication and events where Brand South Africa is promoted	Cricket World Cup, presidential state visits, and others
	Development of Brand South Africa	A developed Brand South Africa for use by stakeholders	Brand launched by mid-March 2003 and rolled out until February 2005

Public entities reporting to the Minister

Media Development and Diversity Agency

The Media Development and Diversity Agency (MDDA) is an independent agency set up in terms of the Media Development and Diversity Act (14 of 2002) to act as a catalyst for further development and diversification of the entire media industry in the country. The MDDA is funded by a partnership between a wide range of competing private media, in both print and broadcasting, and Government through the GCIS. The Agency is governed by a nine-member board.

To achieve its objectives, the MDDA is expected to provide support primarily to community media and small, commercial media projects. In particular it will:

- Encourage ownership and control of, and access to, media by historically disadvantaged communities, and diminished indigenous language and cultural groups
- Encourage the development of human resources and training in the media industry, especially among historically disadvantaged groups
- Encourage the channelling of resources to the community media and small commercial media sectors

- Raise public awareness about media development and diversity
- Support initiatives which support literacy and a culture of reading
- Encourage research on media development and diversity
- Liaise with other statutory bodies such as the Independent Communications Authority of South Africa.

The MDDA will provide support for projects through direct cash grants or resources distributed through agreements with strategic partners, as well as through indirect subsidies like training and capacity building in all areas of media production and distribution, feasibility studies, and in-kind support.

International Marketing Council

The International Marketing Council (IMC) was established by the President in August 2000 after an audit of government departments revealed a plethora of separate international marketing activities. Its aim is to develop and implement a proactive and co-ordinated international marketing and communication strategy for the country. The Council is a partnership with the government, corporate and non-government sectors, with a mandate to develop meaningful and sustained co-operation between all the organisations involved in marketing South Africa.

The IMC's mission is three-pronged:

- To establish a brand for South Africa
- To establish an integrated approach within Government and the private sector to the international marketing of South Africa
- To build national support for the brand, with the co-operation of government departments, public entities, the private sector and the non-government sector.

As a public-private partnership, the IMC has great potential to strengthen South Africans' pride in their own country, and to improve international perceptions of the South Africa nation.

Annexure

Vote 7: Government Communication and Information System

Table 7.9: Summary of expenditure trends and estimates per programme

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

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

Table 7.12: Summary of personnel numbers and costs

Table 7.13: Summary of expenditure on training

Table 7.14: Summary of information and communications technology expenditure

Table 7.9. Summary of expenditure trends and estimates per programme

R thousand	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome					Current	Capital	Total		
	1999/00	2000/01	2001/02					2002/03	2003/04	2004/05	2005/06	
1 Administration	23 312	24 761	20 901	27 235	6 552	33 787	33 540	31 475	4 139	35 614	39 641	43 560
2 Policy and Research	7 127	8 733	11 037	17 528	(6 232)	11 296	11 232	15 493	211	15 704	16 688	17 646
3 Government and Media Liaison	5 580	6 528	7 694	10 034	2 541	12 575	12 100	13 695	620	14 315	15 934	17 509
4 Provincial and Local Liaison	12 075	12 355	17 287	23 162	56	23 218	21 990	25 823	722	26 545	29 547	32 468
5 Communication Service Agency	12 180	13 215	15 902	16 905	5 947	22 852	22 852	18 709	2 884	21 593	24 035	26 411
6 International Marketing and Mobilisation	-	-	49 896	50 000	-	50 000	50 000	62 686	-	62 686	65 914	69 269
Total	60 274	65 592	122 717	144 864	8 864	153 728	151 714	167 881	8 576	176 457	191 759	206 863
Change to 2002 Budget Estimate						8 864	6 850			23 812	29 766	

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

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Current					Capital	Total			
	1999/00	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06		
R thousand													
Current	60 274	65 592	115 164		137 439	8 470	145 909	143 895	167 881	-	167 881	179 923	193 856
Personnel	31 430	39 239	42 395		51 223	560	51 783	49 769	54 972	-	54 972	61 189	67 239
Salaries and wages	31 430	39 239	29 172		37 957	560	38 517	36 503	45 250	-	45 250	50 368	55 348
Other	-	-	13 223		13 266	-	13 266	13 266	9 722	-	9 722	10 821	11 891
Transfer payments	-	-	-		-	-	-	-	69 686	-	69 686	72 914	76 269
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-		-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-		-	-	-	-	-	-	-	-	-
provincial government	-	-	-		-	-	-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-		-	-	-	-	69 686	-	69 686	72 914	76 269
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Other	28 844	26 353	72 769		86 216	7 910	94 126	94 126	43 223	-	43 223	45 820	50 348
Capital	-	-	7 553		7 425	394	7 819	7 819	-	8 576	8 576	11 836	13 007
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-		-	-	-	-	-	-	-	-	-
Movable capital	-	-	7 553		7 425	394	7 819	7 819	-	8 576	8 576	11 836	13 007
Motor vehicles (transport)	-	-	-		-	-	-	-	-	-	-	-	-
Equipment - Computers	-	-	7 553		5 213	-	5 213	5 213	-	8 576	8 576	11 836	13 007
Equipment - Other office equipment	-	-	-		737	394	1 131	1 131	-	-	-	-	-
Other	-	-	-		1 475	-	1 475	1 475	-	-	-	-	-
Fixed capital	-	-	-		-	-	-	-	-	-	-	-	-
Land	-	-	-		-	-	-	-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-		-	-	-	-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-	-	-	-
Total	60 274	65 592	122 717		144 864	8 864	153 728	151 714	167 881	8 576	176 457	191 759	206 863

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

	Expenditure outcome				Main appropriation				Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate						
	Audited		Preliminary outcome		2000/01		2001/02		2002/03		2003/04		2004/05		2005/06		2003/04		2004/05		2005/06			
	Audited	2000/01	Audited	2001/02	2000/01	2001/02	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06	Current	Capital	Total	2003/04	2004/05	2005/06			
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06	2003/04	2004/05	2005/06		
Personnel	31 430	39 239	42 395	51 223	560	51 783	49 769	54 972	54 972	61 189	67 239	54 972	61 189	67 239	54 972	61 189	67 239	54 972	61 189	67 239	54 972	61 189	67 239	
Administrative	7 174	8 811	9 513	12 544	411	12 955	12 955	15 166	15 166	16 881	18 550	15 166	16 881	18 550	15 166	16 881	18 550	15 166	16 881	18 550	15 166	16 881	18 550	
Inventories	2 291	3 178	1 715	2 437	1 143	3 580	3 580	2 739	2 739	3 049	3 349	2 739	3 049	3 349	2 739	3 049	3 349	2 739	3 049	3 349	2 739	3 049	3 349	
Equipment	7 169	3 249	7 553	8 704	2 388	11 092	11 092	2 058	2 058	11 836	13 007	2 058	11 836	13 007	2 058	11 836	13 007	2 058	11 836	13 007	2 058	11 836	13 007	
Land and buildings	13	96	153	161	394	555	555	529	529	589	647	529	589	647	529	589	647	529	589	647	529	589	647	
Professional and special services	11 722	10 730	61 163	69 795	3 968	73 763	73 763	22 731	22 731	25 301	27 802	22 731	25 301	27 802	22 731	25 301	27 802	22 731	25 301	27 802	22 731	25 301	27 802	
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	475	289	225	-	-	-	-	69 686	69 686	72 914	76 269	69 686	72 914	76 269	69 686	72 914	76 269	69 686	72 914	76 269	69 686	72 914	76 269	
Total	60 274	65 592	122 717	144 864	8 864	153 728	151 714	167 881	167 881	191 759	206 863	167 881	191 759	206 863	167 881	191 759	206 863	167 881	191 759	206 863	167 881	191 759	206 863	

Table 7.12: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
	1 Administration	113	106	105	111
2 Policy and Research	60	53	50	49	18
3 Government and Media Liaison	39	37	35	39	66
4 Provincial and Local Liaison	85	97	94	127	169
5 Communication Service Agency	55	42	40	36	46
Total	352	335	324	362	438
Total personnel cost (R thousand)	31 430	39 239	42 395	51 783	54 972
Unit cost (R thousand)	89.3	117.1	130.8	143.0	125.5

¹ Full-time equivalent

Table 7.13: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	335	94	428	772	1 218	1 280	1 340
2 Policy and Research	25	68	-	48	55	60	65
3 Government and Media Liaison	20	47	33	83	142	150	160
4 Provincial and Local Liaison	30	96	195	436	210	230	250
5 Communication Service Agency	-	72	29	165	204	220	240
Total	410	377	685	1 504	1 829	1 940	2 055

Table 7.14: Summary of information and communications technology expenditure

R thousand	Expenditure outcome		Medium-term expenditure estimate			
	2001/02	Adjusted appropriation	2003/04	2004/05	2005/06	
1 Administration	2 151	5 508	6 691	7 447	8 183	
Technology	982	4 291	4 089	4 551	5 001	
IT services	1 169	1 217	2 602	2 896	3 182	
2 Policy and Research	1 024	103	211	235	258	
Technology	996	101	211	235	258	
IT services	28	2	-	-	-	
3 Government and Media Liaison	81	609	635	707	777	
Technology	67	552	616	686	754	
IT services	14	57	19	21	23	
4 Provincial and Local Liaison	317	538	-	-	-	
Technology	313	523	-	-	-	
IT services	4	15	-	-	-	
5 Communication Service Agency	1 055	786	2 884	3 210	3 527	
Technology	1 055	784	2 884	3 210	3 527	
IT services	-	2	-	-	-	
6 International Marketing and Mobilisation	78	336	-	-	-	
Technology	78	336	-	-	-	
IT services	-	-	-	-	-	
Total	4 706	7 880	10 421	11 599	12 745	