

Vote 7

Government Communication and Information System

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	100 716	90 402	96 521
Policy and Research	16 383	17 390	18 498
Government and Media Liaison	19 622	20 737	22 252
Provincial and Local Liaison	46 330	47 859	51 532
Communication Service Agency	39 489	41 385	44 052
International Marketing and Media Development	123 087	139 280	159 000
Government Publication	30 185	32 500	34 871
Total	375 812	389 553	426 726
Direct charges against the National Revenue Fund	–	–	–
Total expenditure estimates	375 812	389 553	426 726
Economic classification			
Current payments	250 515	247 956	265 283
Transfers and subsidies	123 087	139 280	159 000
Payments for capital assets	2 210	2 317	2 443
Total expenditure estimates	375 812	389 553	426 726
Executive authority	Minister in The Presidency		
Accounting officer	Chief Executive Officer Government Communication and Information System		

Aim

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

Programme purposes

Programme 1: Administration

Provide for the overall management of the department.

Programme 2: Policy and Research

Conduct communication research to provide communication advice on governance, and monitor the development and implementation of government programmes from a communication perspective.

Programme 3: Government and Media Liaison

Co-ordinate effective, integrated and comprehensive communication and media liaison services across government.

Programme 4: Provincial and Local Liaison

Support development communication and extend government's information infrastructure through partnerships with provincial and local government. Facilitate the establishment of Thusong service centres to make services and information more accessible to the public, particularly the disadvantaged.

Programme 5: Communication Service Agency

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

Programme 6: International Marketing and Media Development

Market South Africa internationally and promote local media development and diversity.

Programme 7: Government Publication

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

Strategic overview: 2003/04 – 2009/10

GCIS is primarily responsible for setting up and consolidating a government communication system that ensures that the public is informed about government's policies, plans and programmes. It is responsible for communication between government and the public. Emphasis is placed on development communication and direct dialogue, especially with people in disadvantaged areas. GCIS also ensures that South Africa is marketed abroad through the International Marketing Council (IMC) and promotes the development of media diversity through support for the Media Development and Diversity Agency (MDDA).

GCIS ensures accurate communication, publication and media coverage and debate about government's plan of action and programmes and also creates information points where the public can access information about economic opportunities, social services and government programmes. This contributes to government's goal of improving access to services by communities, information sharing and a better understanding of government by the media, and a well informed public.

The strategic objectives which contribute to this outcome are:

Fostering a positive communication environment

BuaNews, the government news agency, has continued to grow as a source of government news and information for the mainstream community media, locally and abroad. The BuaNews website is becoming increasingly prominent in providing access to information either directly to those with access to computers or through intermediaries. Ongoing interaction with the mainstream media has improved the relationship between government and the media.

Understanding the communication needs of the public and government

GCIS has continued to ensure that government information is informed by the needs of the public. Research projects were undertaken to improve effective government communication. The research results have been shared with a number of national departments to assist them in their own communication programmes.

Expanding communication on government programmes

Fundamental to the work of the department is expanding the access of ordinary citizens to information that is aimed at improving their lives. The popular magazine, Vuk'uzenzele, published in all official languages and in Braille, was launched in October 2005, and has a circulation of 1,1 million copies bimonthly. A focus on

reaching disadvantaged communities informed the second round of the mass communication campaign on economic opportunities.

A new edition of the core publication, Building a People's Contract for Faster and Shared Growth, was developed and the television series, Azishe Ke!, produced in partnership with the public broadcaster, continues to broadcast.

Izimbizo programmes have become more closely integrated with municipal processes of governance and participation.

The rollout of the Thusong service centres, previously known as multi-purpose community centres, has continued in the past year.

Increasing the standard of government communication

GCIS has assisted in building capacity in municipalities to ensure communication with the public. Provincial workshops culminated in a national conference on local government communication in May 2006. Guidelines for local government communication have been developed and were endorsed by the South African Local Government Association members' assembly in June 2006.

Democratising the communication environment

The Media Development and Diversity Agency has continued to build an environment where a diverse, vibrant and creative media reflecting the needs of all South Africans can flourish. The agency continues to provide grants in response to applications, and works with the media to build stronger provincial media networks. Plans have been put in place in anticipation of the impact of the Electronic Communications Act, which will be made law in the coming year. The act makes provision for electronic communication about government and expands access to electronic communication.

Marketing South Africa locally and abroad

The International Marketing Council (IMC) developed a marketing brand for South Africa in 2002 in order to attract tourism, trade and investment. The council continues to market South Africa and has purchased space in strategic media. Through country managers, the council has been able to make interventions in media circles internationally.

The 2010 FIFA World Cup has presented good opportunities to market South Africa and Africa. In collaboration with a number of stakeholders, GCIS participated in the 2010 national communication partnership conference organised by the IMC in August 2006. This is to be an annual event until 2010. The national communication partnership aims to ensure that communication leading to the event is aligned with marketing Africa and South Africa in particular.

Expenditure estimates

Table 7.1 Government Communication and Information System

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousand								
1. Administration	44 839	48 396	62 038	67 285	68 596	100 716	90 402	96 521
2. Policy and Research	9 511	9 488	13 377	11 622	11 697	16 383	17 390	18 498
3. Government and Media Liaison	12 866	13 582	15 291	17 975	17 975	19 622	20 737	22 252
4. Provincial and Local Liaison	25 939	30 002	33 764	40 869	39 483	46 330	47 859	51 532
5. Communication Service Agency	23 148	36 909	34 537	35 836	35 836	39 489	41 385	44 052
6. International Marketing and Media Development	69 686	72 914	76 269	93 045	93 045	123 087	139 280	159 000
7. Government Publication	–	–	18 297	27 948	27 948	30 185	32 500	34 871
Total	185 989	211 291	253 573	294 580	294 580	375 812	389 553	426 726
Change to 2006 Budget estimate				6 543	6 543	56 356	43 660	

Table 7.1 Government Communication and Information System (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Economic classification								
Current payments	108 003	131 558	171 102	198 786	197 444	250 515	247 956	265 283
Compensation of employees	55 239	63 062	75 018	84 521	84 503	113 823	105 007	112 700
Goods and services	52 649	68 280	96 045	114 265	112 902	136 692	142 949	152 583
<i>of which:</i>								
Communication	3 616	5 536	5 963	14 597	14 597	11 876	11 347	12 049
Computer services	2 754	3 978	2 891	6 782	6 782	7 444	7 801	7 978
Consultants, contractors and special services	7 497	7 945	18 675	19 964	19 964	25 429	27 316	29 082
Inventory	8 770	15 629	23 895	29 136	29 136	31 073	32 692	34 562
Maintenance, repairs and running cost	–	580	923	274	274	301	315	322
Operating leases	7 369	9 946	10 746	11 689	11 689	13 830	14 496	14 809
Travel and subsistence	5 879	8 069	10 132	9 802	9 802	11 019	11 100	11 738
Transfers and subsidies	69 817	73 119	76 574	93 284	93 302	123 087	139 280	159 000
Provinces and municipalities	131	192	230	68	69	–	–	–
Departmental agencies and accounts	69 686	72 914	76 269	93 045	93 045	123 087	139 280	159 000
Households	–	13	75	171	188	–	–	–
Payments for capital assets	8 169	6 614	5 897	2 510	3 834	2 210	2 317	2 443
Machinery and equipment	8 169	6 262	4 741	2 187	3 299	2 210	2 317	2 443
Software and other intangible assets	–	352	1 156	323	535	–	–	–
Total	185 989	211 291	253 573	294 580	294 580	375 812	389 553	426 726

Expenditure trends

Approximately a third of the department's expenditure is for transfer payments to the International Marketing Council and the Media Development and Diversity Agency.

Expenditure increased from R186 million to R294,6 million from 2003/04 to 2006/07, at an average annual rate of 16,6 per cent, mainly due to: the inclusion of funds devolved from the Department of Public Works for property management; the 10 Years of Freedom celebrations; the presidential inauguration; providing information required in terms of the Public Access to Information Act (2000); additional personnel; implementing the Batho Pele e-Gateway portal; and introducing the Vuk'uzenzele magazine.

Over the MTEF period, overall spending is estimated to increase at an average annual rate of 13,1 per cent, mainly due to: GCIS and IMC activities in preparation for the 2010 FIFA World Cup; increased operational costs of the MDDA; and providing information packages on government programmes such as the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and government's initiatives in the second economy.

The department's baseline has been increased by R56,4 million (2007/08), R43,7 million (2008/09) and R47,7 million (2009/10), mainly to accommodate the following priorities:

- expanding capacity in regional offices and in support services
- the National Statutory Force (NSF) once-off pension payment
- procuring additional office space
- communication programmes about ASGISA and second economy initiatives
- communication projects on the 2010 FIFA World Cup
- additional funds for the IMC for the 2010 FIFA World Cup
- an increase in the MDDA's budget for additional capacity
- additional funding for Vuk'uzenzele magazine, to increase the bimonthly print run from 1,1 million to 1,3 million copies.

Departmental receipts

Departmental receipts are derived mainly from the sale of publications, photos and videos, interest on outstanding debt and the sale of advertising space in Vuk'uzenzele magazine. Departmental receipts are expected to increase over the medium term.

Table 7.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	8 393	4 282	665	3 000	2 833	2 851	2 861
Sales of goods and services produced by department	273	251	536	2 670	2 486	2 486	2 478
Interest, dividends and rent on land	47	613	23	90	95	100	105
Sales of capital assets	1	–	–	–	–	–	–
Financial transactions in assets and liabilities	8 072	3 418	106	240	252	265	278
Total	8 393	4 282	665	3 000	2 833	2 851	2 861

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services. The project desk provides professional project management and co-ordination support to transversal communication campaigns and projects within GCIS as well as those led by other government departments. The project desk co-ordinates over 50 communication campaigns annually with a view to ensuring that the information needs of the public and government are met.

Expenditure estimates

Table 7.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	3 723	3 931	4 370	4 546	5 215	5 517	5 899
Corporate Services	33 747	36 016	48 522	52 955	83 926	72 431	76 974
Property Management	7 369	8 449	9 146	9 784	11 575	12 454	13 648
Total	44 839	48 396	62 038	67 285	100 716	90 402	96 521
Change to 2006 Budget estimate				1 088	29 463	15 348	
Economic classification							
Current payments	39 551	44 752	58 441	65 943	99 766	89 405	95 474
Compensation of employees	18 962	21 134	27 583	29 543	50 945	37 615	40 343
Goods and services	20 474	23 568	30 843	36 400	48 821	51 790	55 131
<i>of which:</i>							
Communication	565	555	977	1 349	1 481	1 552	1 586
Computer services	2 745	3 837	2 754	6 559	7 199	7 545	7 708
Consultants, contractors and special services	2 527	2 256	5 272	5 040	6 544	6 858	7 006
Inventory	966	1 088	2 567	2 268	2 533	2 655	2 713
Maintenance, repairs and running costs	–	580	420	273	300	314	321
Operating leases	7 369	9 942	10 201	11 689	13 830	14 496	14 809
Travel and subsistence	1 432	1 443	2 074	3 343	3 754	3 934	4 019
Financial transactions in assets and liabilities	115	50	15	–	–	–	–
Transfers and subsidies	56	61	95	29	–	–	–
Provinces and municipalities	56	61	79	24	–	–	–
Households	–	–	16	5	–	–	–
Payments for capital assets	5 232	3 583	3 502	1 313	950	997	1 047
Machinery and equipment	5 232	3 231	2 346	998	950	997	1 047
Software and other intangible assets	–	352	1 156	315	–	–	–
Total	44 839	48 396	62 038	67 285	100 716	90 402	96 521

Expenditure trends

Expenditure increased at an average annual rate of 14,5 per cent between 2003/04 and 2006/07. Over the medium term, expenditure is estimated to increase at an average annual rate of 12,8 per cent, due to: the appointment of a project manager to co-ordinate the communication programmes linked to the 2010 FIFA World Cup preparations; producing communication material for domestic and international audiences; research on the domestic and international environment; web content support and networking activities; and workshops to promote integration and co-ordination both in South Africa and in Africa as a whole.

Programme 2: Policy and Research

Policy and Research does research and provides information and advice on the needs and preferences of the public with regard to government related information. It assesses how departmental communication strategies are aligned with the national strategy and monitors the implementation and impact of government's communication policies and programmes. It provides institutional support to the Media Development and Diversity Agency.

Apart from the *Management* subprogramme, there are two subprogrammes:

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

Expenditure estimates

Table 7.4 Policy and Research

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	757	848	874	955	4 507	4 880	5 229
Policy	3 216	2 811	5 443	3 662	3 959	4 181	4 456
Research	5 538	5 829	7 060	7 005	7 917	8 329	8 813
Total	9 511	9 488	13 377	11 622	16 383	17 390	18 498
Change to 2006 Budget estimate				(27)	3 815	4 209	
Economic classification							
Current payments	9 250	9 448	13 363	11 604	16 383	17 390	18 498
Compensation of employees	3 997	4 056	4 328	4 784	5 883	6 240	6 706
Goods and services	5 253	5 392	9 035	6 820	10 500	11 150	11 792
<i>of which:</i>							
<i>Communication</i>	–	61	91	90	99	104	110
<i>Computer services</i>	–	138	136	215	236	247	261
<i>Consultants, contractors and special services</i>	3 653	4 591	8 231	4 825	7 581	8 056	8 520
<i>Inventory</i>	–	82	58	86	94	99	105
<i>Travel and subsistence</i>	–	208	246	259	314	331	350
Transfers and subsidies	14	13	14	4	–	–	–
Provinces and municipalities	14	13	14	4	–	–	–
Payments for capital assets	247	27	–	14	–	–	–
Machinery and equipment	247	27	–	14	–	–	–
Total	9 511	9 488	13 377	11 622	16 383	17 390	18 498

Expenditure trends

Expenditure increased moderately, from R9,5 million in 2003/04 to R11,6 million in 2006/07, at an average annual rate of 6,9 per cent, mainly due to research on strengthening government communication, the mass communication campaign on economic opportunities and the izimbizo programmes.

Expenditure over the medium term is expected to grow at an average annual rate of 16,8 per cent, mainly due to increasing research, regular media monitoring, the mass campaign on economic opportunities, and izimbizo programmes. The growth is also due to new priorities, such as communication about ASGISA and the second economy.

Service delivery objectives and indicators

Recent outputs

Policy and Research provides weekly reports on the communication environment to all stakeholders, and fortnightly reports to Cabinet. It also provides research findings on the impact of completed communication projects. 25 research projects supported initiatives to improve government communication.

Selected medium-term output targets

Policy and Research

Measurable objective: Inform government's communication strategy and programmes by analysing and producing research reports on the public's communication needs.

Subprogramme	Output	Measure/Indicators	Target
Policy	Analysis of the communication environment to inform communication strategies and decisions	Frequency of analysis reports	Weekly, monthly, quarterly reports
Research	Research on communication needs of the public regarding government programmes	Frequency of research reports	Quarterly reports

Programme 3: Government and Media Liaison

Government and Media Liaison provides strategic communication support to government departments and institutions by convening communicators' forums, providing an effective government news service and building and maintaining good relations with the national and foreign media. It facilitates the development of communication strategies by clusters and national departments within the framework of the national communication strategy.

Apart from the *Management* subprogramme, there are four subprogrammes:

- *National Liaison* co-ordinates strategic communication activities across government.
- *International and Media Liaison* is responsible for ongoing media liaison services, and co-ordinates international communication and marketing programmes in collaboration with other stakeholders.
- *News Services* provides government and development related news and information to community media and national and international mainstream media.
- *Parliamentary Liaison* provides strategic communication support to government departments, and is responsible for liaison with parliamentary correspondents.

Expenditure estimates

Table 7.5 Government and Media Liaison

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	3 117	2 581	3 251	3 738	4 003	4 232	4 543
National Liaison	2 564	3 281	3 563	4 183	4 183	4 419	4 741
International and Media Liaison	4 347	2 944	3 143	3 963	4 359	4 603	4 935
News Services	2 838	3 018	3 334	3 796	4 318	4 567	4 903
Parliamentary Liaison	–	1 758	2 000	2 295	2 759	2 916	3 130
Total	12 866	13 582	15 291	17 975	19 622	20 737	22 252
Change to 2006 Budget estimate				(195)	217	377	

Table 7.5 Government and Media Liaison (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	12 268	13 169	15 132	17 636	19 260	20 358	21 846
Compensation of employees	8 760	9 408	10 285	11 471	12 821	13 611	14 660
Goods and services	3 508	3 734	4 837	6 165	6 439	6 747	7 186
<i>of which:</i>							
Communication	615	620	720	800	878	920	980
Consultants, contractors and special services	619	609	909	1 073	1 178	1 234	1 315
Inventory	402	392	452	521	572	599	638
Maintenance, repairs and running costs	–	–	22	–	–	–	–
Operating leases	–	–	139	–	–	–	–
Travel and subsistence	1 030	1 174	1 653	1 792	1 967	2 061	2 195
Financial transactions in assets and liabilities	–	27	10	–	–	–	–
Transfers and subsidies	26	29	32	9	–	–	–
Provinces and municipalities	26	29	32	9	–	–	–
Payments for capital assets	572	384	127	330	362	379	406
Machinery and equipment	572	384	127	330	362	379	406
Total	12 866	13 582	15 291	17 975	19 622	20 737	22 252

Expenditure trends

Expenditure increased at an average annual rate of 11,8 per cent between 2003/04 and 2006/07, and is estimated to increase at 7,4 per cent over the MTEF period, mainly due to inflation related adjustments and salary increases. Major cost drivers are: the subscription costs to the South African Press Association; izimbizo programmes; the media briefing week on government's programme of action; BuaNews; the BuaNews online service; the Government Communicators' Handbook; and the annual government communicators awards event.

Service-delivery objectives and indicators

Recent outputs

In 2005/06, there were four bi-monthly cluster media briefings on government's programme of action. A presidential media briefing was held in July 2006 after the mid-year Cabinet lekgotla. All the planned government communicators' forums were held. Meetings were held with editors and senior journalists of the country's leading media as part of the ongoing process of building and maintaining good working relations. Three media networking sessions took place, where government communicators and the media met informally.

The *Government and Media Liaison* programme participated in the formation of the 2010 national communication partnership, which brings South Africa's communicators together to take advantage of the 2010 FIFA World Cup to market South Africa internationally.

Community and mainstream local media and foreign media have been making more use of BuaNews stories.

Programmes to improve the skills of communicators are ongoing. 200 municipal communicators have been trained in the function and role of government communication and in communication planning and strategising. The Academy of Government Communication and Marketing produced 31 graduates.

The *Parliamentary Liaison* subprogramme has assisted government departments with media liaison services and exhibitions. The Information Resource Centre provided information to members of Parliament and the public, and arranged Cabinet briefings on government's plans and parliamentary media briefings after the State

of the Nation address. Improvements have been made to the izimbizo database and training on using the izimbizo database system was provided to departments.

Selected medium-term output targets

Government and Media Liaison

Measurable objective: Effective communication of government's message through integrated communication strategies, improved liaison with national and foreign media, and better co-ordination of communication activities across government.

Subprogramme	Output	Measure/Indicator	Target
National Liaison	Properly managed communicators' co-ordinating structures	Frequency of communicators' forums' meetings	3 government communicators' forum meetings a year 3 ministerial liaison officers' forum meetings a year Monthly meetings of communication clusters Pre-Cabinet meetings a week before scheduled Cabinet meetings
International and Media Liaison	Informed media reporting on the work of government Better co-operation and improved relations between government and the media	Number of media briefings Frequency of meetings between government and editors Number of media networking sessions	Media briefings following the State of the Nation address Post mid-year Cabinet lekgotla briefings with media 1 high level meeting in 2007/08 4 sessions
News Services	Government and development news for the media	Number of news and feature articles produced daily and weekly, and used by media	3 news articles a day and 1 feature article a week produced and distributed
Parliamentary Liaison	Communication and media liaison support to government departments in Parliament	Number of media briefings following State of the Nation address and Number of cluster media briefings	Cluster media briefings 4 cluster media briefings

Programme 4: Provincial and Local Liaison

Provincial and Local Liaison supports the provision of development communication and extends government's information structure through partnerships with provincial and local government. It facilitates the establishment of the Thusong service centres, bringing services and information closer to the public, particularly the disadvantaged.

Apart from the *Management* subprogramme, there are two subprogrammes:

- *Regional Co-ordination* is responsible for: giving strategic guidance and support to regional directorates to strengthen the government communication system provincially and locally; managing and co-ordinating regional partnerships and stakeholders; and co-ordinating the Thusong service centre programme.
- *Regional Office Liaison* is responsible for: government information centres and communication partnerships in municipalities; implementing local communication and information campaigns; supporting and strengthening local communication partnerships; and distributing government information material. This subprogramme is also responsible for rolling out the Thusong service centres and their aftercare.

Expenditure estimates

Table 7.6 Provincial and Local Liaison

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	4 378	4 537	1 113	1 035	2 238	2 357	2 550
Regional Co-ordination	–	–	4 449	7 079	6 091	4 658	5 031
Regional Office Liaison	21 561	25 465	28 202	32 755	38 001	40 844	43 951
Total	25 939	30 002	33 764	40 869	46 330	47 859	51 532
Change to 2006 Budget estimate				(376)	4 384	3 847	

Table 7.6 Provincial and Local Liaison (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	25 457	29 380	32 811	40 692	46 213	47 736	51 401
Compensation of employees	16 976	20 773	22 536	26 349	30 835	33 381	35 740
Goods and services	8 481	8 516	10 261	14 343	15 378	14 355	15 661
<i>of which:</i>							
Communication	1 228	1 619	1 767	2 378	2 610	2 436	2 658
Consultants, contractors and special services	49	23	1 280	96	105	98	107
Inventory	428	511	548	829	910	849	926
Travel and subsistence	2 714	4 095	4 817	3 448	3 930	3 669	4 003
Financial transactions in assets and liabilities	–	91	14	–	–	–	–
Transfers and subsidies	32	77	130	66	–	–	–
Provinces and municipalities	32	64	71	21	–	–	–
Households	–	13	59	45	–	–	–
Payments for capital assets	450	545	823	111	117	123	131
Machinery and equipment	450	545	823	111	117	123	131
Total	25 939	30 002	33 764	40 869	46 330	47 859	51 532

Expenditure trends

Expenditure increased at an average annual rate of 16,4 per cent between 2003/04 and 2006/07, and is estimated to increase at 8 per cent over the MTEF period, mainly due to higher operational costs linked to the establishment of the Thusong service centres and to higher personnel costs linked to the expansion of the programme and added responsibilities at regional offices. The increase of 21 per cent in 2006/07 is due to once-off expenditure for research and the branding of the Thusong service centres.

Service-delivery objectives and indicators

Recent outputs

By the end of October 2006, 88 Thusong service centres were operational and a further 12 will be established to reach the target of 100 by the end of 2007. In November 2006, 3 000 community information distribution points were established in local municipalities and other strategic positions against the target of 5 000 by 2007.

There are 105 government information centres country wide, in Thusong service centres and in metropolitan and local municipalities, against the target of 120 centres by 2007.

Selected medium-term output targets

Provincial and Local Liaison

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

Subprogramme	Output	Measure/Indicators	Target
Provincial Co-ordination	National strategic communication co-ordination forums	Frequency of communication co-ordination forums	Quarterly forums
	Well co-ordinated Thusong service centre programme	Frequency of national forums	Quarterly forums
	Strategic interventions in support of Thusong service centres	Local government visits according to set targets	By March 2008
	Local government communication interventions	Number of visits to local government	2 visits a year

Subprogramme	Output	Measure/Indicators	Target
Regional Office Liaison	Thusong service centres	Number of centres established	5 centres per quarter
	Community ward liaison visits according to set standards	Number of visits	9 visits per quarter per senior communication officer
	Networks for distribution of communication material in communities according to set guidelines	Number of distribution points established and visited	2 000 points by end 2007/08
	District communication forums	Frequency of forums	Quarterly forums
	Communication projects	Number of projects	185 per month

Programme 5: Communication Service Agency

The *Communication Service Agency* programme produces and disseminates communication products.

Apart from the *Management* subprogramme, there are three subprogrammes:

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

Expenditure estimates

Table 7.7 Communication Service Agency

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	1 501	1 716	1 779	1 856	2 252	2 384	2 561
Marketing	7 356	20 876	16 762	14 920	16 658	17 418	18 507
Product Development	12 006	11 694	11 569	13 268	14 258	14 959	15 933
Content Development	2 285	2 623	4 427	5 792	6 321	6 624	7 051
Total	23 148	36 909	34 537	35 836	39 489	41 385	44 052
Change to 2006 Budget estimate				(190)	140	269	
Economic classification							
Current payments	21 477	34 809	33 232	34 994	38 708	40 567	43 193
Compensation of employees	6 544	7 691	8 374	9 670	10 654	11 310	12 181
Goods and services	14 933	27 070	24 858	25 324	28 054	29 257	31 012
<i>of which:</i>							
<i>Communication</i>	1 208	2 681	2 343	9 980	6 808	6 335	6 715
<i>Consultants, contractors and special services</i>	649	466	1 751	930	1 021	1 070	1 134
<i>Inventory</i>	6 974	13 556	7 885	9 989	10 964	11 490	12 179
<i>Maintenance, repairs and running costs</i>	–	–	395	–	–	–	–
<i>Operating leases</i>	–	–	37	–	–	–	–
<i>Travel and subsistence</i>	703	1 149	1 211	960	1 054	1 105	1 171
Financial transactions in assets and liabilities	–	48	–	–	–	–	–
Transfers and subsidies	3	25	29	130	–	–	–
Provinces and municipalities	3	25	29	9	–	–	–
Households	–	–	–	121	–	–	–
Payments for capital assets	1 668	2 075	1 276	712	781	818	859
Machinery and equipment	1 668	2 075	1 276	712	781	818	859
Total	23 148	36 909	34 537	35 836	39 489	41 385	44 052

Expenditure trends

Expenditure increased at an average annual rate of 15,7 per cent from 2003/04 to 2006/07, mainly due to communication campaigns in 2004/05, such as for the 10 Years of Freedom celebrations, the State of the Nation address, the South Africa Yearbook, and the 16 Days of Activism for No Violence Against Women and Children campaign. Over the medium term, expenditure is expected to increase at an average annual rate of 7,1 per cent, mainly due to communication campaigns.

Service-delivery objectives and indicators

Recent outputs

Over 550 requests for communication services were received, and implemented or outsourced.

The development of new communication platforms for the lower living standards measure (LSM) groups continued, with new formats being used. These included a five episode photo story in three of the official languages placed in various newspapers, and a five series radio drama in all the official languages aimed at popularising the content of the 2006 State of the Nation address. 2 million copies of the 2006 programme of action were produced in all official languages and distributed. The impact of the 2006 State of the Nation address campaign has been analysed and the findings are being used to formulate the 2007 campaign.

The Communication Service Agency continued to lead the process of transforming the marketing, advertising and communication industry. Regular monthly meetings with the industry, through the monitoring and steering committee, were convened. In collaboration with National Treasury and the Association for Communication and Advertising, GCIS also developed best practice guidelines for procuring advertising to facilitate participation by emerging broad based black economic empowerment (BEE) companies in government contracts. Through workshops, the guidelines have been introduced to government communicators, their counterparts in parastatals, and industry members.

Selected medium-term output targets

Communication Service Agency

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

Subprogramme	Output	Measure/Indicators	Target
Marketing	Briefs for advertising agencies and media placement agencies	Number of briefs	11 briefs for outsourcing; 60 media briefs
	Marketing and distribution campaigns	Number of campaigns	6 campaigns by March 2008
	Equitable advertising reports	Number of advertising spend reports per year	4 per year
	Research on the advertising transformation index	Number of research reports benchmarked against the previous year's report	1 report per year
Product Development	Comprehensive product development service in support of key government information campaigns	Number and type of products produced	7 Talk to your Minister shows; 45 radio advertisements; 60 live broadcasts on community radio stations; 11 video programmes and 2 advertisements; 66 video coverage events; 200 events covered by photography; 100 graphic designs
Content Development	South Africa Yearbook	Number of books and related products	1 research and 1 launch function; 45 000 books, including 27 000 to schools; pocket guide and CD-ROM
	Communication campaigns and products that integrate content and creative representation	Review of content strategy in line with communication framework Number of different products to promote State of the Nation address and government's programme of action	Strategy developed by April 2007 1 tabloid story for the State of the Nation address and 1 photo story for the programme of action developed and distributed by April 2007

Programme 6: International Marketing and Media Development

The *International Marketing and Media Development* programme consists of transfer payments to the two public entities under the control of the GCIS, namely the International Marketing Council and the Media Development and Diversity Agency. The IMC markets South Africa to the international community and the MDDA promotes development and diversity in the South African media.

Expenditure estimates

Table 7.8 International Marketing and Media Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
International Marketing Council	62 686	65 914	69 269	83 425	111 096	126 722	145 291
Media Development and Diversity Agency	7 000	7 000	7 000	9 620	11 991	12 558	13 709
Total	69 686	72 914	76 269	93 045	123 087	139 280	159 000
Change to 2006 Budget estimate				–	16 000	17 100	
Economic classification							
Transfers and subsidies	69 686	72 914	76 269	93 045	123 087	139 280	159 000
Departmental agencies and accounts	69 686	72 914	76 269	93 045	123 087	139 280	159 000
Total	69 686	72 914	76 269	93 045	123 087	139 280	159 000
Details of major transfers and subsidies:							
Departmental agencies and accounts							
Current	69 686	72 914	76 269	93 045	123 087	139 280	159 000
International Marketing Council	62 686	65 914	69 269	83 425	111 096	126 722	145 291
Media Development and Diversity Agency	7 000	7 000	7 000	9 620	11 991	12 558	13 709

Expenditure trends

The transfer of the IMC subprogramme over the MTEF period is expected to increase rapidly, at an average annual rate of 20,3 per cent, compared to the average annual rate of 10 per cent between 2003/04 and 2006/07. Over the MTEF period, the IMC's transfer increases, with additional allocations of R14 million in 2007/08, R15 million in 2008/09 and R16 million in 2009/10, for activities in preparation for the 2010 FIFA World Cup.

The MDDA's baseline has been increased by R2 million in 2007/08, R2,1 million in 2008/09 and R2,2 million in 2009/10 for operational activities.

Service-delivery objectives and indicators

These are discussed under the section "Public entities and other agencies" below.

Programme 7: Government Publication

Government Publication creates a vehicle that provides citizens with information on economic and other opportunities and how these can be accessed. It consists of the *Vuk'uzenzele Magazine* subprogramme, which is responsible for producing and disseminating the *Vuk'uzenzele* magazine.

Expenditure estimates

Table 7.9 Government Publication

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Vuk'uzenzele Magazine	–	–	18 297	27 948	30 185	32 500	34 871
Total	–	–	18 297	27 948	30 185	32 500	34 871
Change to 2006 Budget estimate				6 243	2 337	2 510	
Economic classification							
Current payments	–	–	18 123	27 917	30 185	32 500	34 871
Compensation of employees	–	–	1 912	2 704	2 685	2 850	3 070
Goods and services	–	–	16 211	25 213	27 500	29 650	31 801
<i>of which:</i>							
Consultants, contractors and special services	–	–	1 232	8 000	9 000	10 000	11 000
Inventory	–	–	12 385	15 443	16 000	17 000	18 001
Maintenance, repairs and running costs	–	–	11	–	–	–	–
Travel and subsistence	–	–	131	–	–	–	–
Transfers and subsidies	–	–	5	1	–	–	–
Provinces and municipalities	–	–	5	1	–	–	–
Payments for capital assets	–	–	169	30	–	–	–
Machinery and equipment	–	–	169	22	–	–	–
Software and other intangible assets	–	–	–	8	–	–	–
Total	–	–	18 297	27 948	30 185	32 500	34 871

Expenditure trends

This new programme became effective in 2006/07 (in 2005/06 it was part of programme 5, *Communication Service Agency*). Over the MTEF period, expenditure is expected to increase at an average annual rate of 7,7 per cent, mainly due to the increased bimonthly print run, from 1,1 million to 1,3 million copies.

Service-delivery objectives and indicators

Recent outputs

The Vuk'uzenzele magazine was launched in September 2005. By March 2006, four editions of the magazine had been published, including the 48 page State of the Nation bumper edition. In 2006/07, three more editions were produced and distributed, with a bimonthly print run of 1,1 million copies, including the Braille version, of which 600 copies per edition were produced and distributed. The electronic version of the magazine is updated each time a new edition is released.

Selected medium-term output targets

Government Publication

Measurable objective: Produce and disseminate a magazine that improves government's unmediated and direct communication.

Subprogramme	Output	Measure/Indicator	Target
Vuk'uzenzele Magazine	Vuk'uzenzele magazine	Number and frequency of publication	1,3 million copies every 2 months
	Braille version of Vuk'uzenzele magazine	Number and frequency of publication	600 copies every 2 months

Public entities and other agencies

International Marketing Council

The International Marketing Council (IMC) was established as a public-private partnership with a mandate to position South Africa as one of the highly considered, non-traditional markets in terms of world trade, investment and tourism. The council's main objective is marketing South Africa through its Brand South Africa campaign.

The council's priority for the medium term is to intensify all exposure of South Africa's business features and offerings in the media abroad. Programmes to mobilise other stakeholders to promote South Africa's business visibility, brand visibility and share of voice will be improved, while mass media communication will continue to reinforce patriotism, pride and optimism among the general public.

Recent outputs

In the process of building awareness of Brand South Africa in other countries: 8 advertisements have been placed in the Economist, Fortune and Financial Times; 401 spots were bought for TV advertising; 20 London taxis are currently used to advertise South Africa; 1 943 spots have been bought for radio advertising; 90 per cent of the 2,5 million page impressions was achieved by August 2006; SA Story II was translated into 7 foreign languages; 218 047 printed booklets of SA Story II were distributed; the 2010 National Communication Conference was hosted on 15 August 2006; and there was media coverage on the following: the 2010 FIFA World Cup, crime, HIV and Aids, China, Xinhua, Nigeria and Ghana, land reform and tourism. Daily monitoring of international and local media for positive coverage on South Africa is continuing.

Between 2003/04 and 2005/06, the IMC's budget increased moderately to accommodate inflation. The increase in 2006/07 is due to higher costs related to a more intensive marketing campaign. The budget for the MTEF period increases to prepare for the 2010 FIFA World Cup. These activities include developing the 2010 South African story, conducting workshops with host cities, domestic advertising and international publicity.

Selected medium-term output targets

Measurable objective: Improve international perceptions of South Africa through establishing and marketing Brand South Africa.

Output	Measure/Indicators	Target
Integration of brand message into stakeholder communication	Frequency of reports to relevant parties and government communicators Frequency of economic and tourism reports	Daily reports Monthly reports

Table 7.10 Financial summary for the International Marketing Council of SA

R thousand	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07			
Revenue							
Non-tax revenue	1 869	1 029	441	10 033	10 635	11 273	11 949
Marketing and advertising cost recovery	–	–	–	9 215	9 768	10 354	10 975
Interest	1 869	1 029	441	818	867	919	974
Transfers received	62 689	66 788	69 269	82 713	111 096	126 722	145 291
Total revenue	64 558	67 817	69 710	92 746	121 731	137 995	157 240
Expenses							
Current expense	63 789	67 748	72 547	92 062	99 168	137 723	156 965
Compensation of employees	8 076	9 378	12 668	16 697	18 033	18 453	19 300
Goods and services	55 591	58 187	59 557	74 915	80 735	118 865	137 252
Depreciation	122	183	322	450	400	405	413
Transfers and subsidies	–	–	25	268	270	272	275
Total expenses	63 789	67 748	72 572	92 330	99 438	137 995	157 240
Surplus / (Deficit)	769	69	(2 862)	416	22 293	–	–

Source: International Marketing Council of SA

Media Development and Diversity Agency

The Media Development and Diversity Agency (MDDA) was set up by the Media Development and Diversity Agency Act (2002) to enable historically disadvantaged communities and individuals to gain access to the media. The agency's mandate is to serve historically disadvantaged groups, historically diminished languages and inadequately served communities. The agency provides grants and develops strategies with the media sector to build the credibility of grassroots media. A feasibility study has been done on introducing financial support to small commercial media projects through low interest rate loans from the agency.

The agency's medium-term service delivery objectives include:

- increased community access to a choice of media
- increased readership/listenership of community and small community media
- increased human resource capacity for community and small community media
- increased use of local media to build understanding and tolerance within communities.

Between 2003/04 and 2005/06, the agency has given R20,8 million in financial support to small media, from public and private sector funding. The agency received income of R9,6 million from government, R5,3 million from broadcasting partners and R4,8 million from print partners in 2006/07. The transfer from GCIS was increased by R2,2 million for 2006/07 to expand the MDDA's operational activities, especially for additional personnel for monitoring funded projects, and also for the anticipated challenges that the Electronic Communication Act (2005) is likely to pose for the agency.

Recent outputs

The MDDA has approved 114 projects to date, to the value R27,9 million at the end of November 2006. 35 of the projects did not exist before the MDDA funding. Continuous monitoring and evaluation of the projects is a focus area for the agency.

The agency has provided capacity building support through resource mobilisation workshops in all provinces, and conducted workshops on advertising and marketing in collaboration with the Advertising Media Association of South Africa/Advertising Media Forum in four provinces.

The MDDA has established partnerships with a range of institutions and entities to ensure indirect support for small commercial and community media projects, including reduced postal, telephone, and signal distribution rates and access to low interest loans.

The MDDA has developed a strategy with the sector and in response to sector needs to strengthen media projects through effective networking.

Selected medium-term output targets

Measurable objective: Improve media development and diversity through channelling resources and support to the small media sector.

Output	Measure/Indicator	Target
Research on media development and diversity	Number of research projects	2 research projects
Sustainable community and small commercial media projects	Number of new projects in the second economy	Reach the 13 nodal areas: Eastern Cape (4), KwaZulu Natal (8), Limpopo (2), Western Cape (1), Gauteng (1)
Strategic partnerships with Sector Education Training Authorities (SETAs) to ensure adequate and effective training of people in media sector	Training provided through partnership with SETAs	Training in 10 newly licensed community radio stations

Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2005/06		2005/06	2006/07			2006/07
1. Administration	64 568	62 041	62 038	66 197	1 088	67 285	68 596
2. Policy and Research	10 364	13 377	13 377	11 649	(27)	11 622	11 697
3. Government and Media Liaison	16 809	15 292	15 291	18 170	(195)	17 975	17 975
4. Provincial and Local Liaison	36 681	33 765	33 764	41 245	(376)	40 869	39 483
5. Communication Service Agency	30 585	34 532	34 537	36 026	(190)	35 836	35 836
6. International Marketing and Media Development	76 269	76 269	76 269	93 045	–	93 045	93 045
7. Government Publication	23 000	23 000	18 297	21 705	6 243	27 948	27 948
Total	258 276	258 276	253 573	288 037	6 543	294 580	294 580

Economic classification							
Current payments	179 497	175 801	171 102	192 937	5 849	198 786	197 444
Compensation of employees	74 335	75 014	75 018	81 966	2 555	84 521	84 503
Goods and services	105 162	100 787	96 045	110 971	3 294	114 265	112 902
Financial transactions in assets and liabilities	–	–	39	–	–	–	39
Transfers and subsidies	76 469	76 577	76 574	93 083	201	93 284	93 302
Provinces and municipalities	200	233	230	38	30	68	69
Departmental agencies and accounts	76 269	76 269	76 269	93 045	–	93 045	93 045
Households	–	75	75	–	171	171	188
Payments for capital assets	2 310	5 898	5 897	2 017	493	2 510	3 834
Machinery and equipment	2 310	4 742	4 741	2 017	170	2 187	3 299
Software and intangible assets	–	1 156	1 156	–	323	323	535
Total	258 276	258 276	253 573	288 037	6 543	294 580	294 580

Table 7.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	55 107	62 762	74 568	84 071	113 073	104 257	111 950
Unit cost (R thousand)	158	172	190	188	246	227	243
Personnel numbers (head count)	349	365	393	447	460	460	460
C. Interns							
Compensation of interns	132	300	450	450	750	750	750
Unit cost (R thousand)	6	12	18	18	30	30	30
Number of interns	22	25	25	25	25	25	25
Total for department							
Compensation (R thousand)	55 239	63 062	75 018	84 521	113 823	105 007	112 700
Unit cost (R thousand)	149	162	179	179	235	217	232
Personnel numbers (head count)	371	390	418	472	485	485	485
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	–	–	242	242	291	305	320
Number of learnerships (head count)	–	–	10	10	10	10	10

Table 7.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	2 466	2 872	1 657	2 084	3 238	3 342	3 563
Number of employees trained (head count)	116	304	229	248	272	285	303
Bursaries (employees)							
Expenditure per programme (R thousand)	503	600	694	311	604	633	671
Number of employees (head count)	65	62	73	58	63	66	71
Total	2 969	3 472	2 351	2 395	3 842	3 975	4 234
Number of employees	181	366	302	306	335	351	374