

Vote 7

Government Communication and Information System

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R203 149 000	R209 130 000	R222 553 000
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.

Programme 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 communications perspective.

Measurable objective: Direct communication policy and strategy in government by analysing and producing research reports on developments in the communication environment.

Programme 3: Government and Media Liaison

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

Measurable objective: Effective communication of government activities through the development of communication strategies and services for the local and international media, and for government departments.

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: Disseminate government information and communication to the public, through the establishment of one-stop information centres and networks to integrate communication at the local government level.

Programme 5: Communication Service Agency

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

Measurable objective: Better inform the public of government's programmes and policies through the regular production and distribution of relevant information products.

Programme 6: International Marketing and Media Development

Purpose: Market South Africa to the international community and promote development and diversity in the South African media.

Measurable objective: Improve international perceptions of the country and promote economic activity by establishing and marketing a South African brand internationally, and develop and diversify the media industry by channelling resources and technical support to the industry.

Strategic overview and key policy developments: 2000/01 – 2006/07

The Government Communication and Information System (GCIS) is responsible for setting up and consolidating a government communication system which, through dynamic co-ordination, ensures that the public is informed about government's programmes, policies and plans. GCIS prepares communication strategies and programmes for the whole of government at the national level, and integrates the communication operations of all departments.

GCIS is primarily responsible for communication between government and citizens. Its communication style contains elements of development communication, such as the emphasis on direct dialogue, especially with people in disadvantaged areas. GCIS's key objectives include: fostering a more positive communication environment to improve relations with the media, advertising agencies and other sectors; having a clear understanding of the information needs of the public, as well as those of government; setting high standards for government communication; and democratising the communication environment.

Other key strategic areas include:

- promoting a smarter working GCIS by improving the use of IT in communication and developing the core competencies of its communicators
- expanding capacity to facilitate quick and accurate analysis and a rapid response to the public, the media and government departments (A communication resource centre that was formed early in 2002 is now fully operational and monitors all international media on a 24-hour basis. The daily reports enable a rapid-response team to advise accordingly.)
- providing excellent media and communication services to government
- assisting in developing government media, communication and information policy
- ensuring that information about government programmes and services is accessible to the public and making the government information centres and multi-purpose community centres (MPCCs) critical elements of government communication.

An important part of the work of GCIS is to drive the intersectoral structures that co-ordinate the ongoing setting up of MPCCs at district level. GCIS and the Department of Provincial and Local Government are supporting efforts to enhance communication capacity in the local sphere of

government. The active participation of local government through the South African Local Government Association (Salga) in ensuring that MPCCs involve local municipalities is important for this. Through the existing MPCCs, government has been able to provide more than 300 services to rural and underdeveloped communities. By the end of 2003/04, a total of 60 MPCCs will have been launched across the country. This allows more people to access government services, and more importantly to become better informed about programmes that could positively influence their lives.

Another important objective over the medium term is the integration of the international marketing campaign for South Africa. In early 2003 the International Marketing Council (IMC) launched a brand identity, Brand South Africa, that will be used in marketing South Africa abroad and for promoting the country in terms of investments, creditworthiness, exports, tourism and international relations.

Media development and diversity is promoted through the Media Development and Diversity Agency (MDDA), which provides support primarily to community and small commercial media projects. The agency also assists in creating an enabling environment for media development and diversity, which invites meaningful public discourse and reflects the needs and aspirations of all South Africans.

Expenditure estimates

Table 7.1: Government Communication and Information System

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03			2004/05	2005/06	2006/07
R thousand								
1 Administration	24 761	20 901	34 773	37 038	37 038	39 803	43 737	46 361
2 Policy and Research	8 733	11 038	10 106	15 897	15 897	9 658	10 613	11 250
3 Government and Media Liaison	6 528	7 694	11 104	13 089	13 089	15 597	17 138	18 166
4 Provincial and Local Liaison	12 355	17 286	22 376	25 777	25 777	30 716	34 493	37 438
5 Communication Service Agency	13 215	15 902	23 689	24 021	24 021	34 461	26 880	28 493
6 International Marketing and Media Development	–	49 896	49 998	62 686	62 686	72 914	76 269	80 845
Total	65 592	122 717	152 046	178 508	178 508	203 149	209 130	222 553
Change to 2003 Budget Estimate				2 051	2 051	11 390	2 267	

Economic classification

	65 475	115 906	138 895	99 873	99 873	126 198	130 515	140 022
Current payments								
Compensation of employees	39 239	42 397	48 541	55 346	55 346	62 550	69 475	74 519
Goods and services	25 945	73 284	89 949	44 527	44 527	63 648	61 040	65 483
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	291	225	405	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	117	127	3 151	69 817	69 817	73 071	76 435	81 021
Provinces and municipalities	117	127	151	131	131	157	166	176
Departmental agencies and accounts	–	–	3 000	69 686	69 686	72 914	76 269	80 845
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–

R thousand	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	appropriation	estimate			
			outcome	2003/04				
Payments for capital assets	-	6 684	10 000	8 818	8 818	3 880	2 180	1 530
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	6 684	10 000	8 818	8 818	3 880	2 180	1 530
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	65 592	122 717	152 046	178 508	178 508	203 149	209 130	222 553

Expenditure trends

The establishment of GCIS as a fully functioning department with a broader mandate than the previous South African Communication Services has meant increased expenditure since 2001/02. Substantial annual growth between 2000/01 and 2003/04 averages 39,6 per cent. Growth over the medium term will average only 7,6 per cent annually as GCIS's structures consolidate.

The allocation to the vote increased by R86,5 million from 2000/01 to 2002/03. Of this amount, R49,9 million was for the introduction of the *International Marketing and Media Development* programme linked to the policy to promote South Africa abroad, and R7,1 million and R31,0 million were allocated to make an adjustment to the baseline for 2001/02 and 2002/03 respectively. This increased spending on the vote facilitated the restructuring of the department, enabling it to extend its operations to a broader target population, particularly in rural areas. The increase in expenditure of R24,6 million from 2003/04 to 2004/05 provides for an increase in the budget of the International Marketing Council, an allocation for communication campaigns for the celebrations of 10 years of democracy, the filling of personnel posts at multi-purpose community centres, salary adjustments and bank charges.

In addition to its nine regional offices, the GCIS has taken significant steps to develop 77 government information centres at the district level. This has meant employing communication officers, and the expenditure implication can thus be seen in the increase in compensation of employees over the medium term.

Departmental receipts

Departmental receipts are derived mainly from: the sale of publications, photographs and videos; interest on outstanding debt; and commission paid on insurance premium deductions from salaries. It is envisaged that departmental receipts will decline, largely due to the outsourcing of the *SA Yearbook*, in which GCIS shares the profit, and the decline in requests for photographs and videos as these products are made available on digital CD.

Table 7.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	574	485	277	369	210	210	210
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	26	23	89	90	90	90
Sales of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	560	379	8 046	240	240	240
Total departmental receipts	628	1 071	679	8 504	540	540	540

Programme 1: Administration

Administration is responsible for management and for providing a support service to the entire department. Its functions are human resource management, internal audit, IT, financial management, procurement, and auxiliary services. The project desk co-ordinates projects driven by GCIS and those 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		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			
R thousand							
Minister ¹	-	-	-	-	-	-	-
Management	2 953	3 511	3 481	4 001	4 000	4 393	4 656
Corporate Services	21 808	17 390	31 292	33 037	35 803	39 344	41 705
Total	24 761	20 901	34 773	37 038	39 803	43 737	46 361
Change to 2003 Budget Estimate				1 424	162	177	

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

Economic classification

Current payments	24 729	19 845	28 812	32 744	38 239	42 924	45 794
Compensation of employees	10 928	13 267	17 491	19 091	19 937	21 908	23 223
Goods and services	13 510	6 353	10 916	13 653	18 302	21 016	22 571
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	291	225	405	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Transfers and subsidies to:	32	35	55	56	59	63	67
Provinces and municipalities	32	35	55	56	59	63	67
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	1 021	5 906	4 238	1 505	750	500
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	1 021	5 906	4 238	1 505	750	500
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	24 761	20 901	34 773	37 038	39 803	43 737	46 361

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	32	35	55	56	59	63	67
Regional Services Council levies	32	35	55	56	59	63	67
Total	32	35	55	56	59	63	67

Expenditure trends

Spending on *Administration* increased on average by 14,4 per cent between 2000/01 and 2003/04. The bulk of the increases were due to the correction of the existing budget for compensation to employees, an expanded structure from 2002/03, and the remaining portion was to make adjustments to operational costs. The increase in the medium term is mainly attributed to an increase in operational expenditure as a result of inflation increases, salary adjustments and expenditure on IT.

Programme 2: Policy and Research

The programme provides communication policy and research services. It ensures that communication products are informed by the real needs of the public, through research projects that aim to identify the kind of government information the public is interested in hearing about. The programme assists in establishing the effectiveness of government's programmes and monitors the implementation of government's communication policies. Having managed the policy process for establishing the Media and Development Agency (MDDA), it continues to give support to the agency.

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	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Management	552	703	1 226	783	836	918	975
Policy	1 494	1 643	5 075	10 259	3 547	3 898	4 131
Research	1 922	2 219	3 805	4 855	5 275	5 797	6 144
Information Resource Management	4 765	6 473	-	-	-	-	-
Total	8 733	11 038	10 106	15 897	9 658	10 613	11 250
Change to 2003 Budget Estimate				193	(7 030)	(7 033)	

Economic classification

	8 716	10 012	6 860	8 644	9 613	10 567	11 203
Current payments							
Compensation of employees	6 765	6 357	3 131	4 014	4 293	4 718	5 001
Goods and services	1 951	3 655	3 729	4 630	5 320	5 849	6 202
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	17	20	3 009	7 014	15	16	17
Provinces and municipalities	17	20	9	14	15	16	17
Departmental agencies and accounts	-	-	3 000	7 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	1 006	237	239	30	30	30
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	1 006	237	239	30	30	30
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	8 733	11 038	10 106	15 897	9 658	10 613	11 250

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	17	20	9	14	15	16	17
Regional Services Council levies	17	20	9	14	15	16	17
Departmental agencies and accounts (Entities)							
Current	-	-	3 000	7 000	-	-	-
Media Development and Diversity Agency	-	-	3 000	7 000	-	-	-
Total	17	20	3 009	7 014	15	16	17

Expenditure trends

The increase in expenditure in 2003/04 results mainly from an increase of R4,0 million as a transfer to the Media Development and Diversity Agency as well as an allocation for the tracker research project which falls within the Research subprogramme. The tracker research project was implemented for continuous assessment of the communication environment and evaluation of research in terms of the impact of government communication efforts. The decrease in expenditure in 2004/05 results from the relocation of the MDDA to the *International Marketing and Media Development* programme.

Compensation of employees decreased by approximately 50,7 per cent from 2001/02 to 2002/03. This is because the Information Resource Management Directorate was transferred to various other programmes within the vote from 2002/03.

Service delivery objectives and indicators

Recent outputs

In line with the 2002/03 targets, *Policy and Research* organised, co-ordinated and led the imbizos for The Presidency, two national focus weeks, and the development of the content for the 'Imbizo tabloid'. GCIS facilitated the process for setting up the South African chapter of the SADC media awards, resulting in the establishment of the National Adjudication Committee for the awards in June 2003. The media content analysis project has continued to provide government departments and Cabinet lekgotla with important insights into the way that the media perceives government and its programme of action. To enhance effective government communication, research and information were made available to government departments and Cabinet lekgotla from the tracker research project and other ongoing qualitative research projects.

Medium-term output targets

Policy and Research

Measurable objective: Direct communication policy and strategy in government by analysing and producing research reports on developments in the communication environment.

Subprogramme	Output	Measure/Indicator	Target
Management	Advisory services on the development of government communication strategies	Alignment of national departments' communication strategies with the national communication strategy	Ongoing
Policy	Policies	Policy proposals adopted as a percentage of those produced	90% proposed policies adopted
Research	Research and information gathering to enhance effective government communication	Effectiveness of research initiatives on government communication	Daily monitoring

Programme 3: Government and Media Liaison

Through its five subprogrammes, *Government and Media Liaison* provides liaison between government communicators by convening cluster communication forums to ensure that government communicates in a single voice. It also ensures that departments develop their own communication strategies and that the media is timeously informed of government's programmes. The programme aims to provide a comprehensive and coherent media and government liaison service for South Africa. Other activities include: convening a number of co-ordination and planning forums, nationally and provincially, to enhance the integration of government communication and improve the communication environment; providing a government news service on development information to community and mainstream media, locally and internationally; co-ordinating an international marketing programme for South Africa in

collaboration with stakeholders; providing a professional and accessible media support service for government; arranging parliamentary briefings; and providing daily news coverage from Parliament.

Expenditure estimates

Table 7.5: Government and Media Liaison

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	outcome	appropriation			
Management	563	695	2 905	3 475	3 651	4 012	4 252
National Liaison	1 654	2 615	2 324	2 479	3 407	3 743	3 967
International and Media Liaison	4 311	2 349	3 283	4 523	3 613	3 970	4 209
News Services	–	2 035	1 995	2 612	3 213	3 531	3 743
Client Training Services	–	–	597	–	–	–	–
Parliamentary Liaison	–	–	–	–	1 713	1 882	1 995
Total	6 528	7 694	11 104	13 089	15 597	17 138	18 166
Change to 2003 Budget Estimate				(1 226)	(337)	(371)	

Economic classification

Current payments	6 512	7 452	10 463	12 360	15 109	16 809	17 935
Compensation of employees	5 027	5 437	7 743	8 623	10 682	11 738	12 442
Goods and services	1 485	2 015	2 720	3 737	4 427	5 071	5 493
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	16	17	23	26	28	29	31
Provinces and municipalities	16	17	23	26	28	29	31
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	–	225	618	703	460	300	200
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	225	618	703	460	300	200
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	6 528	7 694	11 104	13 089	15 597	17 138	18 166

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	16	17	23	26	28	29	31
Regional Services Council levies	16	17	23	26	28	29	31
Total	16	17	23	26	28	29	31

Expenditure trends

This programme has seen substantial growth, averaging 18,6 per cent a year over the seven-year period. Between 2001/02 and 2002/03 the department underwent an extensive restructuring exercise. Compensation of employees grew by 42,4 per cent from 2001/02 to 2002/03 as a number of vacant posts were filled.

From 2004/05 Parliamentary Liaison is introduced as a separate subprogramme to enhance management and control over budgeted funds. Its budget was previously included in the International and Media Liaison subprogramme.

Major cost-drivers in this programme include expenditure to the South African Press Association, organising and attending various imbizos and parliamentary briefing sessions, production of the 'Bua' news magazine, and covering news events.

Service delivery objectives and indicators

Recent outputs

Installing two high-speed scanners has resulted in press clippings being delivered sooner and emailed to clients, and a wider market reached. The programme continued with its work of co-ordinating communication through all the specific forums and introduced the first Government Communicators Awards in December 2002. In 2003 *Government and Media Liaison* started road shows to provinces to assist provinces and municipalities to develop communication strategies in line with the national communication strategy. In April 2002, the programme launched the Presidential Press Corps that led to a number of briefings for the corps. A media briefing week was held with the 2003 opening of Parliament and State of the Nation address. In July 2003 a series of briefings were held following Cabinet lekgotla. The programme was actively involved in the international World Parks Congress in October 2003. The programme also formed partnerships with new international news agencies to increase international audience reach.

Medium-term output targets

Government and Media Liaison

Measurable objective: Effective communication of government activities through the development of communication strategies and services for the local and international media, and for government departments.

Subprogramme	Output	Measure/Indicator	Target
Management	Strategic support to clusters of government communicators	Cluster communicator meetings mirroring the Inter-Ministerial Cabinet Committee clusters	Attend 2 interministerial cluster meetings per month and 1 Director-General cluster meeting per month
National Liaison	Government messages and communication themes Information to government communicators and the public about government programmes	Frequency of co-ordination forums meetings Production of 'Bua' magazine. Better co-ordination in government communications	Fortnightly 5 000 'Bua' magazines quarterly 3 000 handbooks targeting over 200 communicators
International and Media Liaison	Communication capacity in foreign missions Improved information flow within government Communication about the 'Ten Years of Freedom' celebrations	Well-informed information officers in identified foreign missions Extranet and Government Communicators Forum web page maintained Successful event	Weekly liaison with identified missions Daily 27 April 2004

Subprogramme	Output	Measure/Indicator	Target
News Services	Dissemination of government development-related stories and news articles for community and mainstream media	Number of clients reached and stories submitted	3 deadlines per day 2 500 clients in South Africa and 2 000 clients internationally 13 000 visits to the website in 2004/05
Parliamentary Liaison	Proactive media information briefings at the start of parliamentary sessions Media briefings in Parliament by clusters and departments Media coverage of the work of the Legislative Assembly and the National Council of Provinces (NCOP)	Successful briefing weeks at the opening of Parliament Regular briefings to keep the public informed of government's programme and progress Stories from the two houses for 'Bua' and the media in general	February and September: 2 weeks at a time Cluster briefings twice a year and departmental briefings on a regular basis Daily coverage of events in the National Assembly and NCOP

Programme 4: Provincial and Local Liaison

Provincial and Local Liaison supports the provision of a development communication and information service to the population of South Africa, by liaising with provincial and local government and extending and consolidating government's information infrastructure. It 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. It also co-ordinates co-operation between departments at local, provincial and national level.

Expenditure estimates

Table 7.6: Provincial and Local Liaison

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Management	818	1 088	3 740	4 451	4 981	5 473	5 802
Liaison	11 537	16 198	18 636	21 326	25 735	29 020	31 636
Total	12 355	17 286	22 376	25 777	30 716	34 493	37 438
Change to 2003 Budget Estimate				(768)	1 169	2 025	

Economic classification

	12 321	16 870	20 936	24 991	30 242	34 057	37 100
Current payments							
Compensation of employees	10 653	12 028	14 377	16 794	20 792	23 588	25 878
Goods and services	1 668	4 842	6 559	8 197	9 450	10 469	11 222
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	34	38	46	32	34	36	38
Provinces and municipalities	34	38	46	32	34	36	38
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			
Payments for capital assets	–	378	1 394	754	440	400	300
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	378	1 394	754	440	400	300
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	12 355	17 286	22 376	25 777	30 716	34 493	37 438

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current							
Regional Services Council levies	34	38	46	32	34	36	38
Total	34	38	46	32	34	36	38

Expenditure trends

Expenditure increased at an annual average rate of 27,8 per cent between 2000/01 and 2003/04. Compensation of employees accounted for 86,2 per cent of the total programme allocation in 2000/01 but will decline to 69,1 per cent by 2006/07. The gradual growth in compensation of employees between 2001/02 and 2006/07 is linked to the launches of the multi-purpose community centres, as each MPCC will have communication officers assigned to it. The number of communication officers will be guided by the size of the area being serviced by a specific centre.

Service delivery objective and indicators**Recent outputs**

A total of 51 multi-purpose community centres became operational between 2002/03 and 2003/04. At least seven more are ready but not yet operational. Seventy-seven government information centres (GICs) have been established countrywide in local municipalities and MPCCs. Around 110 information points-of-presence distributing government information were established in local municipalities that do not have MPCCs or GICs, as a result of co-operation between GCIS and local authorities.

More than 500 government services in total have been made available to rural and developing communities, from departments such as home affairs, labour and health.

Seventy senior communication officers completed three phases of training on development communication and general administration.

Quarterly meetings were held with provincial heads of communication. Support to communication structures at local government level has been provided in the form of provincial workshops focusing on the implementation plan for a system of local government communication as well as by holding work sessions with key stakeholders.

Medium-term output targets

Provincial and Local Liaison

Measurable objective: Disseminate government information and communication to the public, through the establishment of one-stop information centres and networks to integrate communication at the local government level.			
Subprogramme	Output	Measure/Indicator	Target
Management	Strategic leadership and communication partnerships	Regular meetings and support for provincial heads of communication	Quarterly
	Capacity-building	Establishment of government information centres Number of staff trained	Additional 27 centres by March 2005 12 senior communication officers trained in development communication by 31 March 2005
Liaison	Rural distribution network and channels for government information	Number of multi-purpose community centres established	Rollout of 27 additional MPCCs by March 2005
	Market research via focus groups in rural, semi-urban and urban areas	Number of focus groups and coverage	47 focus groups established; still to establish 40 (1 each per MPCC) by March 2005
	Integrated delivery of government information	Appointment and training of new communication officers in development communication	230 additional communication officers trained
	Support to communication structures at local government level	Development of communication strategies for local government	Effective communication strategies developed by March 2005
	Development communication partnerships	Regular meetings with communication structures at national, provincial and local levels	Quarterly cluster meetings Monthly provincial communication forums
			District communication forums established at each of 48 districts by March 2005

Programme 5: Communication Service Agency

The *Communication Service Agency* programme is responsible for producing communication. It provides services such as: media bulk-buying; video production, radio production and photographs; and content development, design, marketing and distribution of government material. Other functions include: managing government's corporate identity; marketing strategies; events management; government advertising; production of documentaries and promotional products; graphic design and layout; and producing the *SA Yearbook*.

Expenditure estimates

Table 7.7: Communication Service Agency

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
Management	914	969	1 262	1 603	1 571	1 726	1 831	
Marketing	3 376	6 886	12 360	10 386	15 896	11 095	11 760	
Product Development	1 720	2 327	7 908	9 518	14 093	10 871	11 523	
Content Development	6 603	5 720	2 159	2 514	2 901	3 188	3 379	
Training	602	–	–	–	–	–	–	
Total	13 215	15 902	23 689	24 021	34 461	26 880	28 493	
Change to 2003 Budget Estimate				2 428	10 426	469		

R thousand	Expenditure outcome			Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2004/05	2005/06	2006/07
	2000/01	2001/02	outcome 2002/03				
Economic classification							
Current payments	13 197	11 909	21 833	21 134	32 995	26 158	27 970
Compensation of employees	5 866	5 308	5 799	6 824	6 846	7 523	7 975
Goods and services	7 331	6 601	16 034	14 310	26 149	18 635	19 995
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	18	17	18	3	21	22	23
Provinces and municipalities	18	17	18	3	21	22	23
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	3 976	1 838	2 884	1 445	700	500
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	3 976	1 838	2 884	1 445	700	500
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	13 215	15 902	23 689	24 021	34 461	26 880	28 493
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current							
Regional Services Council levies	18	17	18	3	21	22	23
Total	18	17	18	3	21	22	23

Expenditure trends

The major cost-drivers in this programme include the opening of Parliament, the *SA Yearbook*, and the production of radio and video material, and marketing campaigns.

The programme grew at an average annual rate of 22,0 per cent from 2000/01 to 2003/04. Growth is expected to be 5,9 per cent over the medium term. Additional funds were allocated to goods and services for the communication campaigns of the 'Ten Years of Freedom' celebrations in 2004/05. This programme uses high technology equipment in its photographic, video broadcasting and graphic design section.

Service delivery objectives and indicators

Recent outputs

Multimedia production

The *Communication Service Agency* programme was responsible for the production of publicity material for the mass multimedia campaign around the state of the nation address in 2002 and 2003. In 2003, 5 million leaflets of a summarised version of the 2003 state of the nation address were produced in all official languages. Other related initiatives included the live link-up with 48 community radio stations to broadcast the address, and consultation with organisations representing people with disabilities to publish the information in braille and on tape. The event was also broadcast live at multi-purpose community centres and satellite points across South Africa through the 'Big screen programme', which saw 58 community-based imbizo events bringing the address directly into the most rural communities.

The *Communication Service Agency* participated in the national orders ceremony in 2002 and produced a programme for the ceremony, a booklet with citations, a video programme of the event, and photographs. In 2002/03 the *SA Yearbook* was sold at bookstores for the first time. Side products included the first-ever pocket guide to South Africa and a wall chart on the information contained in the *SA Yearbook*, such as South Africa's national symbols. Since August 2002, the programme has logged more than 400 requests for communication services. Close on 20 requests were outsourced, most relating to photographic services.

In 2002/03, the turnaround time for video improved from four weeks per programme to three weeks, and for a 30–45 second radio advertisement from five days to three days.

Approximately 117 requests were received from departments and government information centres during 2002/03. These included the launch of the African Union, the development and presentation of national orders, the burial of Sarah Bartmann, presidential imbizo focus weeks, during which government communicates to the media and the public, the World Summit on Sustainable Development, and support to the MPCCs.

Radio programmes included the live coverage of the state of the nation address by over 40 community radio stations (with an estimated audience of 4,2 million), coverage of the imbizos, and the broadcasting of one-hour ministerial talk shows – 'Talk to your Minister'.

During the 2003/04 financial year the programme produced 1 million imbizo leaflets in all South African languages for the imbizo focus week in April 2003 and 1 million tabloids in all official languages for the imbizo focus week in October 2003.

Assistance in key government campaigns

The programme also assisted clients with the production and outsourcing of a number of media products for key government campaigns such as Youth Month, Africa Day celebrations, the TRC report, 16 Days of Activism and the ID campaign. The programme did the layout and design of the Ten Year Review synthesis report, and assisted with outsourcing print production. At the request of the Presidency, the programme also distributed 12 000 copies of the report to various stakeholders. The programme developed and organised the registration of an official logo for the Ten Year celebrations.

Medium-term output targets

Communication Service Agency

Measurable objective: Better inform the public of government's programmes and policies through the regular production and distribution of relevant information products.

Subprogramme	Output	Measure/Indicator	Target
Management	Strategic leadership	Regular meetings and support for section heads	66 meetings per year
Marketing	Marketing and distribution of strategies and plans	Number of marketing and distribution strategies drafted and managed per year	5 major national campaigns and 12 minor campaigns per year
	Briefs for advertising agencies and media plans	Number of briefs for outsourcing advertising; number of media plans	5 briefs and 40 media plans
	Supplier database	Number of service providers bidding on a project per communication service requirement	8
	Strategy and action plans for managing the corporate identity and government	Percentage of requests from national departments successfully met	95%
Product Development	Comprehensive product development service in support of key government information campaigns	Turnaround time for live coverage 1 week after receipt of request	Produce radio advertisements within 3 days of request
		Documentation of all major events in government	15 'Talk to your Minister' shows; at least 28 live radio feeds; at least 43 radio advertisements; 21 video coverage productions; 10 documentaries; photo coverage of MPCC launches; and coverage of any events on request of The Presidency
Content Development	SA Yearbook	Produce SA Yearbook and side products on time and within budget	1 research and 1 launch function by March 2005; 23 chapters per edition; and 15 000 soft cover copies by March 2005
	New communication campaigns	At least 1 new proactive campaign based on the needs of the public	By March 2005
	Coherent integration of content and creative representation in communication campaigns	Demonstrated by information products and improved public impact	Workshop in beginning of financial year

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 department, namely the International Marketing Council, and the Media Development and Diversity Agency. The programme aims to market South Africa to the international community and promote development and diversity in the South African media.

Expenditure estimates

Table 7.8: International Marketing and Media Development

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
International Marketing Council	–	49 896	49 998	62 686	65 914	69 269	73 425	
Media Development and Diversity Agency	–	–	–	–	7 000	7 000	7 420	
Total	–	49 896	49 998	62 686	72 914	76 269	80 845	
Change to 2003 Budget Estimate				–	7 000	7 000		

Vote 7: Government Communication and Information System

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Economic classification							
Current payments	-	49 818	49 991	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	49 818	49 991	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	62 686	72 914	76 269	80 845
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	62 686	72 914	76 269	80 845
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	78	7	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	78	7	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	-	49 896	49 998	62 686	72 914	76 269	80 845

Details of transfer payments and subsidies:

Departmental agencies and accounts (Entities)							
Current	-	-	-	62 686	72 914	76 269	80 845
International Marketing Council	-	-	-	62 686	65 914	69 269	73 425
Media Development and Diversity Agency (MDDA)	-	-	-	-	7 000	7 000	7 420
Total	-	-	-	62 686	72 914	76 269	80 845

Expenditure trends

This programme started in 2001/02 as *International Marketing and Mobilisation* and was allocated R49,9 million. The budget was increased by 25,4 per cent from 2002/03 to 2003/04, to R62,7 million, with the establishment of the International Marketing Council. The council is governed by a trust deed. The increase was mainly due to high international marketing costs, which are paid in foreign currency. From 2004/05 the programme changes to *International Marketing and Media Development*, which consists of transfer payments to the International Marketing Council of R65,9 million, and of R7,0 million to the Media Development and Diversity Agency.

Service delivery objectives and indicators

Recent outputs

The International Market Council produced 17 radio advertisements and aired 4 037 radio spots in all 11 languages through the South African Broadcasting Corporation and private radio stations, delivering messages to more than 25 million adults. The council also produced a standard 120-second television advertisement flighted on all television networks and two 15-inch advertisements for Women's Month. August 2003 saw 149 spots aired on television, delivering more than 104 million messages to 12,5 million adults, 86 per cent of the available television audience.

The IMC engaged in extensive brand marketing, made presentations to producers and programme managers of various popular television programmes, and held on-air interviews with the CEO and brand ambassadors on 11 radio stations.

The communication resource centre was established as a unit of the IMC to support the IMC objective to develop and implement a proactive and co-ordinated international marketing and communication strategy for South Africa.

In the 14 months since the centre became fully operational, it has:

- built significant capacity to support government communicators, and communicators in institutions or groupings identified as key Brand South Africa stakeholders, to develop rapid, proactive and reactive communication that reflects the values and tone of the national brand
- participated in various forums, including the communication co-ordination committee and others, that developed project-based communication plans for the South African National Defence Force and Operation African Shield – an exercise conducted by the SANDF and the United Kingdom Forces to strengthen multinational cohesion in the humanitarian relief environment and in the area of planning peace support operations
- enabled the IMC to provide communication on significant bilateral and international events
- collaborated with the IMC's international brand rollout team in developing plans that would engage media in key markets as part of the broader strategy to take Brand South Africa to key stakeholders abroad
- continued to post positive international media coverage on South Africa to the web portal, www.safrika.info, to encourage favourable perceptions of the country
- expanded the monthly 'Brand South Africa' newsletter subscriber database by 1 386 members from March to September 2003 to ensure effective information dissemination
- developed the 'SA Nuggets' document, which is emailed to the public on request and reports on positive facts about South Africa, covering achievements in a range of sectors.

Medium-term output targets

International Marketing and Media Development

Measurable objective: Improve international perceptions of the country and promote economic activity by establishing and marketing a South African brand internationally, and develop and diversify the media industry by channelling resources and technical support to the industry.

Subprogramme	Output	Measure/Indicator	Target
International Marketing Council	International marketing strategy for South Africa	Extent to which the strategy is being adopted and implemented	Daily
	Brand South Africa	A developed Brand South Africa for use by stakeholders	Brand South Africa rolled out from launch until February 2005
	Mobilise all South Africans to support Brand South Africa	Extent of mass communication comprising television, radio and other mass communication and tools	50% of adult South Africans supporting Brand South Africa by March 2005

Subprogramme	Output	Measure/Indicator	Target
	Communication with key stakeholders to promote and maintain the integrity of the South African brand and monitoring of international market receptiveness and uptake of the brand message	Integration of brand message into stakeholder communication	Daily reports to relevant parties and government communicators Monthly economic and tourism reports
Media Development and Diversity Agency	Research in media development and diversity Disbursement of funds	Successfully identifying gaps in existing research and facilitating further research in media development and diversity Allocation of funds in line with regulations and funding agreements to ensure the number of communities with access to media has increased	By March 2005 By March 2005

Public entities reporting to the Minister

International Marketing Council

The International Marketing Council develops and implements a proactive and co-ordinated international marketing and communication strategy for South Africa by:

- developing a South African brand identity 'Brand South Africa' that will advance South Africa's objectives for investment trade, tourism and international relations
- seeking to build national support for the brand in South Africa
- seeking to build awareness and the image of the brand in other countries
- seeking the involvement and co-operation of various government departments, public entities, the private sector and the non-governmental sector in achieving this objective.

This brand, Brand South Africa, was launched in early 2003.

The IMC also runs a communication resource centre, which was set up early in 2002 and is now fully operational. The centre monitors all international media coverage of South Africa on a 24-hour basis. The daily reports enable a rapid response team to advise accordingly.

Media Diversity and Development Agency

The Media Diversity and Development Agency aims to create an enabling environment for media development and diversity, which is conducive to meaningful public discourse and reflects the needs and aspirations of all South Africans. The MDDA became operational as a public entity from December 2002, and was included as part of the Policy subprogramme in the *Policy and Research* programme. From 2004/05, the agency has been shifted to become a subprogramme within the *International Marketing and Media Development* programme.

More specifically, the agency's objectives are to:

- encourage ownership and control of, and access to, media by historically disadvantaged communities as well as by historically marginalised indigenous language and cultural groups
- encourage the development of human resources and training, and capacity-building, within 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 issues

- support initiatives which promote 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 (Icasa) and the Universal Service Agency.

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 personnel numbers and compensation of employees

Table 7.12: Summary of expenditure on training

Table 7.13: Summary of information and communications technology expenditure

Table 7.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate
	2000/01	2001/02	2002/03	2003/04			
R thousand					2004/05	2005/06	2006/07
1 Administration	24 761	20 901	34 773	35 614	37 038	37 038	37 038
2 Policy and Research	8 733	11 038	10 106	15 704	15 897	15 897	15 897
3 Government and Media Liaison	6 528	7 694	11 104	14 315	(1 226)	13 089	13 089
4 Provincial and Local Liaison	12 355	17 286	22 376	26 545	(768)	25 777	25 777
5 Communication Service Agency	13 215	15 902	23 689	21 593	2 428	24 021	24 021
6 International Marketing and Media Development	–	49 896	49 998	62 686	–	62 686	62 686
Total	65 592	122 717	152 046	176 457	2 051	178 508	178 508
Change to 2003 Budget Estimate						2 051	2 051
						209 130	222 553
						11 390	2 267

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

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
Current payment										
Compensation of employees	39 239	42 397	48 541	54 972	374	55 346	55 346	62 550	69 475	74 519
- Salaries and wages	39 239	42 397	48 541	54 972	374	55 346	55 346	62 550	69 475	74 519
- Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	25 945	73 284	89 949	43 100	1 427	44 527	44 527	63 648	61 040	65 483
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	291	225	405	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	65 475	115 906	138 895	98 072	1 801	99 873	99 873	126 198	130 515	140 002
Transfers and subsidies to:										
Provinces and municipalities	117	127	151	123	8	131	131	157	166	176
- Provinces	-	-	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	117	127	151	123	8	131	131	157	166	176
- Municipalities	117	127	151	123	8	131	131	157	166	176
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 000	69 686	-	69 686	69 686	72 914	76 269	80 845
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	-	-	3 000	69 686	-	69 686	69 686	72 914	76 269	80 845

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

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Main appropriation		Additional appropriation	Adjusted appropriation	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03							
R thousand										
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-	-
Total transfers and subsidies	117	127	3 151	69 809	8	69 817	73 071	76 435	81 021	
Payments on capital assets										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-	-
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6 684	10 000	8 576	242	8 818	3 880	2 180	1 530	
- Transport equipment	-	-	-	-	-	-	-	-	-	-
- Other machinery and equipment	-	6 684	10 000	8 576	242	8 818	3 880	2 180	1 530	

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

R thousand	Expenditure outcome				Revised estimate	Medium-term expenditure estimate		
	Audited		Preliminary outcome	Adjusted appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	
Total payments on capital assets	-	6 684	10 000	8 576	8 818	2 180	1 530	
Total	65 592	122 717	152 046	176 457	178 508	209 130	222 553	

Table 7.11: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
	1 Administration	106	105	111	139
2 Policy and Research	53	50	49	18	18
3 Government and Media Liaison	37	35	39	62	62
4 Provincial and Local Liaison	97	94	127	169	169
5 Communication Service Agency	42	40	36	46	46
6 International Marketing and Media Development	-	-	-	-	-
Total	335	324	362	434	434
Total compensation of employees (R thousand)	39 239	42 397	48 541	55 346	62 550
Unit cost (R thousand)	117.1	130.9	134.1	127.5	144.1

¹ Full-time equivalent

Table 7.12: Summary of expenditure on training

	Expenditure outcome						Medium-term expenditure estimate		
	Audited			Preliminary outcome			Adjusted appropriation		
	2000/01	2001/02	2002/03	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07
R thousand									
1 Administration	94	428	772		1 081		1 189	1 308	1 439
2 Policy and Research	68	-	48		69		76	84	92
3 Government and Media Liaison	47	33	83		170		187	206	227
4 Provincial and Local Liaison	96	195	436		219		241	265	291
5 Communication Service Agency	72	29	165		183		201	221	243
6 International Marketing and Media Development	-	-	-		-		-	-	-
Total	377	685	1 504		1 722		1 894	2 084	2 292

Table 7.13: Summary of information and communications technology expenditure

	Expenditure outcome						Medium-term expenditure estimate		
	Audited			Preliminary outcome			Adjusted appropriation		
	2000/01	2001/02	2002/03	2002/03	2003/04	2003/04	2004/05	2005/06	2006/07
R thousand									
1 Administration									
Technology	-	2 151	7 431		5 922		6 218	6 529	6 856
IT services	-	982	5 097		3 622		3 803	3 993	4 193
2 Policy and Research									
Technology	-	1 169	2 334		2 300		2 415	2 536	2 663
IT services	-	1 024	219		232		244	256	269
3 Government and Media Liaison									
Technology	-	996	219		232		244	256	269
IT services	-	28	-		-		-	-	-
4 Provincial and Local Liaison									
Technology	-	81	588		657		711	747	784
IT services	-	67	588		657		690	725	761
5 Provincial and Local Liaison									
Technology	-	14	-		-		21	22	23
IT services	-	317	1 326		468		491	516	542
Total									
Technology	-	313	1 326		468		491	516	542
IT services	-	4	-		-		-	-	-

Table 7.13: Summary of information and communications technology expenditure (continued)

	Expenditure outcome			Adjusted appropriation 2003/04	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
5 Communication Service Agency	-	1 055	746	904	950	998	1 048
Technology	-	1 055	746	904	950	998	1 048
IT services	-	-	-	-	-	-	-
6 International Marketing and Media Development	-	78	7	-	-	-	-
Technology	-	78	7	-	-	-	-
IT services	-	-	-	-	-	-	-
Total	-	4 706	10 317	8 183	8 614	9 046	9 499