

# Vote 4

## Government Communication and Information System

### Budget summary

| R million   | 2022/23          |                         |                             |              | 2023/24      | 2024/25      |
|---|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
|   | Current payments | Transfers and subsidies | Payments for capital assets | Total        | Total        | Total        |
| <b>MTEF allocation</b>                                    |                  |                         |                             |              |              |              |
| Administration  | 176.6            | 0.1                     | 0.6                         | 177.3        | 176.1        | 184.1        |
| Content Processing and Dissemination                      | 155.5            | 254.9                   | 1.3                         | 411.7        | 410.9        | 429.0        |
| Intergovernmental Coordination and Stakeholder Management | 129.7            | 0.0                     | 1.3                         | 131.0        | 127.9        | 133.8        |
| <b>Total expenditure estimates</b>                        | <b>461.8</b>     | <b>255.0</b>            | <b>3.1</b>                  | <b>719.9</b> | <b>714.9</b> | <b>746.8</b> |

Executive authority: Minister in the Presidency  
 Accounting officer: Director-General of Government Communication and Information System  
 Website: [www.gcis.gov.za](http://www.gcis.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

### Vote purpose

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.

### Mandate

The mandate of the Government Communication and Information System is derived from section 195(g) of the Constitution, which stipulates that the public should be provided with information that is timely, accurate and accessible. This is in support of the constitutional principles of freedom of expression, and transparent and open governance. The department is responsible for providing strategic leadership and coordinating government communication to ensure that the public are informed and have access to government programmes and policies that benefit them.

### Selected performance indicators

**Table 4.1 Performance indicators by programme and related priority**

| Indicator   | Programme   | MTSF priority   | Audited performance |          |            | Estimated performance | MTEF targets |         |         |
|---|---|---|---------------------|----------|------------|-----------------------|--------------|---------|---------|
|   |   |   | 2018/19             | 2019/20  | 2020/21    | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| Number of cluster reports on perceptions on government priorities produced per year   | Content Processing and Dissemination                      | Priority 1: A capable, ethical, and developmental state | 10                  | 10       | 10         | 10                    | 10           | 10      | 10      |
| Number of copies of Vuk'uzenzele newspaper produced per year  | Content Processing and Dissemination                      |   | 23m                 | 19.4m    | 14.5m      | 15.3m                 | 10.2m        | 10.2m   | 10.2m   |
| Number of radio products and services provided per year   | Content Processing and Dissemination                      |   | 72                  | 271      | 240        | 400                   | 400          | 400     | 400     |
| Number of national events, government programmes and Presidency engagements profiled through video services per year        | Content Processing and Dissemination                      |   | 741                 | 750      | 581        | 600                   | 400          | 400     | 400     |
| Number of national events, government programmes and Presidency engagements profiled through photographic services per year | Content Processing and Dissemination                      |   | 663                 | 525      | 366        | 450                   | 400          | 400     | 400     |
| Number of graphic designs produced per year   | Content Processing and Dissemination                      |   | 737                 | 671      | 636        | 400                   | 400          | 400     | 400     |
| Percentage of media briefings supported from requests received from government departments per year                         | Intergovernmental Coordination and Stakeholder Management |   | 100% (95)           | 90% (90) | 100% (110) | 100%                  | 100%         | 100%    | 100%    |

**Table 4.1 Performance indicators by programme and related priority**

| Indicator   | Programme   | MTSF priority   | Audited performance |         |         | Estimated performance | MTEF targets |         |         |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
|   |   |   | 2018/19             | 2019/20 | 2020/21 | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| Number of community and stakeholder liaison sessions/visits undertaken per year                           | Intergovernmental Coordination and Stakeholder Management | Priority 1: A capable, ethical, and developmental state | 1 747               | 1 900   | 1 671   | 1 311                 | 1 140        | 1 140   | 1 140   |
| Number of development communication projects aligned with the government communication programme per year | Intergovernmental Coordination and Stakeholder Management |   | 1 683               | 1 737   | 1 817   | 1 140                 | 1 140        | 1 140   | 1 140   |

## Expenditure overview

To expand its reach to more South Africans, the department aims to harness and coordinate various communication structures across the government communication system over the medium term. Essential to doing this economically is joint planning, the sharing of resources and the integration of efforts among government departments.

Compensation of the department's 2020/21: 541 employees – March 2022: 532 is its largest expenditure item, comprising an estimated 38.3 per cent (R844.9 million) of the total budget over the MTEF period. Transfer payments to entities account for an estimated 34.9 per cent (R779.6 million) of total expenditure.

Vuk'uzenzele newspaper, which is distributed digitally and physically countrywide, is the only national publication that is focused on government's key priorities, with an emphasis on service delivery programmes and the opportunities created by government. Over the medium term, the department plans to produce 30.6 million copies of Vuk'uzenzele at an estimated cost of R75 million – R50.4 million per year for printing in the *Products and Platforms* subprogramme and R24.6 million per year for distribution in the *Communication Service Agency* subprogramme, both in the *Content Processing and Dissemination* programme.

The department also engages with the public through campaigns and outreach programmes. These include community radio talk shows, activations at taxi ranks and malls, information blitzes on commuter trains, and social media campaigns. It plans to hold 1 140 community and stakeholder engagements per year over the medium term in the form of dialogues, meetings, webinars and community radio talk shows with sector departments, civil society, youth formations, faith-based organisations and business forums. In addition to these initiatives, the department plans to conduct 1 140 development communication projects over the period ahead to enhance service delivery and keep citizens informed and empowered on government's progress and projects. Expenditure for these activities is within the *Intergovernmental Coordination and Stakeholder Management* programme, which has a budget of R392.7 million over the MTEF period.

## Expenditure trends and estimates

**Table 4.2 Vote expenditure trends and estimates by programme and economic classification**

| Programmes   |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
|--|-----------------|--------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| 1. Administration  |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| 2. Content Processing and Dissemination                      |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| 3. Intergovernmental Coordination and Stakeholder Management |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Programme  | Audited outcome |              |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|  | 2018/19         | 2019/20      | 2020/21      | 2021/22      |                        |                         |                                 | 2022/23                          | 2023/24      | 2024/25      |                         |                                 |
| R million  |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Programme 1  | 155.3           | 167.7        | 177.8        | 178.8        | 4.8%                   | 24.4%                   | 177.3                           | 176.1                            | 184.1        | 1.0%         | 24.4%                   |                                 |
| Programme 2  | 375.7           | 389.9        | 416.3        | 451.8        | 6.3%                   | 58.6%                   | 411.7                           | 410.9                            | 429.0        | -1.7%        | 58.0%                   |                                 |
| Programme 3  | 112.7           | 118.1        | 118.0        | 126.9        | 4.1%                   | 17.1%                   | 131.0                           | 127.9                            | 133.8        | 1.8%         | 17.7%                   |                                 |
| <b>Total</b>   | <b>643.7</b>    | <b>675.6</b> | <b>712.1</b> | <b>757.4</b> | <b>5.6%</b>            | <b>100.0%</b>           | <b>719.9</b>                    | <b>714.9</b>                     | <b>746.8</b> | <b>-0.5%</b> | <b>100.0%</b>           |                                 |
| Change to 2021 Budget estimate                               |                 |              |              | 7.7          |                        |                         | 9.9                             | 3.0                              | -            |              |                         |                                 |

Table 4.2 Vote expenditure trends and estimates by programme and economic classification

| Economic classification                    | Audited outcome |              |              | Adjusted appropriation<br>2021/22 | Average growth rate (%)<br>2018/19 - 2021/22 | Average: Expenditure/ Total (%)<br>2018/19 - 2021/22 | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/ Total (%)<br>2021/22 - 2024/25 |
|--|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|--------------|--------------|--|--|
|  | 2018/19         | 2019/20      | 2020/21      |                                   |  |  | 2022/23                          | 2023/24      | 2024/25      |  |  |
| R million                                  |                 |              |              |                                   |  |  |                                  |              |              |  |  |
| <b>Current payments</b>                    | <b>404.1</b>    | <b>427.3</b> | <b>490.2</b> | <b>504.7</b>                      | <b>7.7%</b>                                  | <b>65.5%</b>   | <b>461.8</b>                     | <b>455.8</b> | <b>476.3</b> | <b>-1.9%</b>                                 | <b>64.6%</b>   |
| Compensation of employees                  | 242.5           | 260.8        | 267.6        | 280.7                             | 5.0%   | 37.7%  | 282.1                            | 275.2        | 287.6        | 0.8%   | 38.3%  |
| Goods and services <sup>1</sup>            | 161.6           | 166.5        | 222.6        | 223.9                             | 11.5%  | 27.8%  | 179.7                            | 180.6        | 188.8        | -5.5%  | 26.3%  |
| of which:                                  |                 |              |              |                                   |  |  |                                  |              |              |  |  |
| Communication                              | 7.9             | 8.6          | 9.6          | 10.8                              | 10.9%  | 1.3%   | 11.3                             | 11.4         | 11.5         | 2.2%   | 1.5%   |
| Computer services                          | 12.8            | 16.3         | 15.2         | 16.4                              | 8.6%   | 2.2%   | 18.5                             | 18.4         | 19.2         | 5.5%   | 2.5%   |
| Operating leases                           | 53.4            | 53.2         | 63.1         | 59.9                              | 3.9%   | 8.2%   | 61.4                             | 61.6         | 64.3         | 2.4%   | 8.4%   |
| Property payments                          | 8.7             | 9.5          | 10.9         | 11.2                              | 9.0%   | 1.4%   | 12.7                             | 13.2         | 13.6         | 6.6%   | 1.7%   |
| Travel and subsistence                     | 19.4            | 21.0         | 11.4         | 15.3                              | -7.5%  | 2.4%   | 16.3                             | 16.9         | 18.6         | 6.6%   | 2.3%   |
| Operating payments                         | 35.6            | 25.7         | 30.2         | 30.7                              | -4.8%  | 4.4%   | 29.8                             | 29.5         | 30.9         | 0.2%   | 4.1%   |
| <b>Transfers and subsidies<sup>1</sup></b> | <b>232.3</b>    | <b>240.4</b> | <b>213.8</b> | <b>247.7</b>                      | <b>2.2%</b>                                  | <b>33.5%</b>   | <b>255.0</b>                     | <b>256.6</b> | <b>268.0</b> | <b>2.7%</b>                                  | <b>35.0%</b>   |
| Departmental agencies and accounts         | 231.1           | 239.7        | 211.8        | 246.4                             | 2.2%   | 33.3%  | 255.0                            | 256.6        | 268.0        | 2.8%   | 34.9%  |
| Households                                 | 1.1             | 0.7          | 1.9          | 1.3                               | 4.3%   | 0.2%   | -                                | -            | -            | -100.0%                                      | 0.0%   |
| <b>Payments for capital assets</b>         | <b>7.1</b>      | <b>7.8</b>   | <b>8.1</b>   | <b>5.0</b>                        | <b>-11.1%</b>                                | <b>1.0%</b>  | <b>3.1</b>                       | <b>2.5</b>   | <b>2.5</b>   | <b>-21.0%</b>                                | <b>0.4%</b>  |
| Buildings and other fixed structures       | 0.1             | 0.4          | 0.0          | 0.1                               | -17.1%                                       | 0.0%   | -                                | -            | -            | -100.0%                                      | 0.0%   |
| Machinery and equipment                    | 7.0             | 7.4          | 8.1          | 4.9                               | -11.0%                                       | 1.0%   | 3.1                              | 2.5          | 2.5          | -20.7%                                       | 0.4%   |
| <b>Payments for financial assets</b>       | <b>0.1</b>      | <b>0.1</b>   | <b>0.0</b>   | <b>-</b>                          | <b>-100.0%</b>                               | <b>0.0%</b>  | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>0.0%</b>                                  | <b>0.0%</b>  |
| <b>Total</b>                               | <b>643.7</b>    | <b>675.6</b> | <b>712.1</b> | <b>757.4</b>                      | <b>5.6%</b>                                  | <b>100.0%</b>  | <b>719.9</b>                     | <b>714.9</b> | <b>746.8</b> | <b>-0.5%</b>                                 | <b>100.0%</b>  |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 4.3 Vote transfers and subsidies trends and estimates

| R thousand   | Audited outcome |                |                | Adjusted appropriation<br>2021/22 | Average growth rate (%)<br>2018/19 - 2021/22 | Average: Expenditure/ Total (%)<br>2018/19 - 2021/22 | Medium-term expenditure estimate |                |                | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/ Total (%)<br>2021/22 - 2024/25 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
|  | 2018/19         | 2019/20        | 2020/21        |                                   |  |  | 2022/23                          | 2023/24        | 2024/25        |  |  |
| <b>Households</b>                                    |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Social benefits</b>                               |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>                                       | <b>1 146</b>    | <b>651</b>     | <b>1 930</b>   | <b>1 300</b>                      | <b>4.3%</b>                                  | <b>0.5%</b>  | <b>-</b>                         | <b>-</b>       | <b>-</b>       | <b>-100.0%</b>                               | <b>0.1%</b>  |
| Employee social benefits                             | 1 146           | 651            | 1 930          | 1 300                             | 4.3%   | 0.5%   | -                                | -              | -              | -100.0%                                      | 0.1%   |
| <b>Departmental agencies and accounts</b>            |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Departmental agencies (non-business entities)</b> |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Current</b>                                       | <b>231 138</b>  | <b>239 747</b> | <b>211 823</b> | <b>246 447</b>                    | <b>2.2%</b>                                  | <b>99.5%</b>   | <b>255 004</b>                   | <b>256 625</b> | <b>268 013</b> | <b>2.8%</b>                                  | <b>99.9%</b>   |
| Communication  | 39              | 38             | 43             | 69                                | 20.9%  | -  | 60                               | 60             | 60             | -4.6%  | -  |
| Brand South Africa                                   | 200 430         | 207 914        | 179 501        | 213 352                           | 2.1%   | 85.8%  | 218 122                          | 219 526        | 229 385        | 2.4%   | 85.7%  |
| Media Development and Diversity Agency               | 30 669          | 31 795         | 32 279         | 33 026                            | 2.5%   | 13.7%  | 36 822                           | 37 039         | 38 568         | 5.3%   | 14.2%  |
| <b>Total</b>   | <b>232 284</b>  | <b>240 398</b> | <b>213 753</b> | <b>247 747</b>                    | <b>2.2%</b>                                  | <b>100.0%</b>  | <b>255 004</b>                   | <b>256 625</b> | <b>268 013</b> | <b>2.7%</b>                                  | <b>100.0%</b>  |

## Personnel information

Table 4.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

| Programmes   |  | Number of posts estimated for 31 March 2022 | Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |            |              |                  |            |              |                                  |            |              |            |            |                   | Average growth rate (%) | Average: Salary level/ Total (%) |              |            |              |               |
|--|--|---|--|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|-------------------|-------------------------|----------------------------------|--------------|------------|--------------|---------------|
| 1. Administration  |  |   | Actual   |            |              | Revised estimate |            |              | Medium-term expenditure estimate |            |              |            |            |                   |                         |                                  |              |            |              |               |
| 2. Content Processing and Dissemination                      |  | Number of funded posts                      | Number of posts additional to the establishment  | 2020/21    |              | 2021/22          |            | 2022/23      |                                  | 2023/24    |              | 2024/25    |            | 2021/22 - 2024/25 |                         |                                  |              |            |              |               |
| 3. Intergovernmental Coordination and Stakeholder Management |  |   |  | Number     | Cost         | Unit cost        | Number     | Cost         | Unit cost                        | Number     | Cost         | Unit cost  | Number     |                   | Cost                    | Unit cost                        |              |            |              |               |
| <b>Government Communication and Information System</b>       |  | <b>532</b>                                  | <b>58</b>  | <b>541</b> | <b>267.6</b> | <b>0.5</b>       | <b>542</b> | <b>280.7</b> | <b>0.5</b>                       | <b>519</b> | <b>282.1</b> | <b>0.5</b> | <b>501</b> | <b>275.2</b>      | <b>0.5</b>              | <b>500</b>                       | <b>287.6</b> | <b>0.6</b> | <b>-2.7%</b> | <b>100.0%</b> |
| Salary level   |  |   |  |            |              |                  |            |              |                                  |            |              |            |            |                   |                         |                                  |              |            |              |               |
| 1 – 6  |  | 118   | 12   | 106        | 28.1         | 0.3              | 111        | 31.9         | 0.3                              | 104        | 29.9         | 0.3        | 104        | 29.3              | 0.3                     | 104                              | 30.7         | 0.3        | -2.0%        | 20.5%         |
| 7 – 10   |  | 232   | 6  | 215        | 107.3        | 0.5              | 218        | 114.4        | 0.5                              | 215        | 115.4        | 0.5        | 210        | 111.3             | 0.5                     | 210                              | 116.5        | 0.6        | -1.3%        | 41.3%         |
| 11 – 12  |  | 87  | 2  | 82         | 64.4         | 0.8              | 77         | 63.7         | 0.8                              | 76         | 63.9         | 0.8        | 74         | 61.6              | 0.8                     | 74                               | 64.0         | 0.9        | -1.6%        | 14.6%         |
| 13 – 16  |  | 57  | -  | 50         | 61.2         | 1.2              | 53         | 64.3         | 1.2                              | 56         | 67.5         | 1.2        | 56         | 68.7              | 1.2                     | 56                               | 71.8         | 1.3        | 1.9%         | 10.7%         |
| Other  |  | 38  | 38   | 88         | 6.6          | 0.1              | 83         | 6.5          | 0.1                              | 68         | 5.3          | 0.1        | 57         | 4.4               | 0.1                     | 57                               | 4.6          | 0.1        | -11.9%       | 12.8%         |
| <b>Programme</b>   |  | <b>532</b>                                  | <b>58</b>  | <b>541</b> | <b>267.6</b> | <b>0.5</b>       | <b>542</b> | <b>280.7</b> | <b>0.5</b>                       | <b>519</b> | <b>282.1</b> | <b>0.5</b> | <b>501</b> | <b>275.2</b>      | <b>0.5</b>              | <b>500</b>                       | <b>287.6</b> | <b>0.6</b> | <b>-2.7%</b> | <b>100.0%</b> |
| Programme 1  |  | 169   | 21   | 156        | 72.7         | 0.5              | 167        | 78.1         | 0.5                              | 145        | 74.9         | 0.5        | 140        | 73.3              | 0.5                     | 140                              | 76.7         | 0.5        | -5.7%        | 28.6%         |
| Programme 2  |  | 164   | 13   | 199        | 96.1         | 0.5              | 189        | 97.8         | 0.5                              | 185        | 98.6         | 0.5        | 179        | 96.5              | 0.5                     | 179                              | 100.6        | 0.6        | -1.9%        | 35.5%         |
| Programme 3  |  | 199   | 24   | 186        | 98.8         | 0.5              | 186        | 104.8        | 0.6                              | 189        | 108.6        | 0.6        | 182        | 105.4             | 0.6                     | 182                              | 110.3        | 0.6        | -0.8%        | 35.8%         |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts

Table 4.5 Departmental receipts by economic classification

| R thousand  | Audited outcome |              |              | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate |              |              | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
|   | 2018/19         | 2019/20      | 2020/21      |                   |                  |                         |                                  | 2021/22                       | 2022/23      | 2023/24      |                         |                                  |
| <b>Departmental receipts</b>                              | <b>3 082</b>    | <b>1 727</b> | <b>1 055</b> | <b>1 283</b>      | <b>1 283</b>     | <b>-25.3%</b>           | <b>100.0%</b>                    | <b>3 983</b>                  | <b>4 983</b> | <b>4 983</b> | <b>57.2%</b>            | <b>100.0%</b>                    |
| <b>Sales of goods and services produced by department</b> | <b>2 239</b>    | <b>1 149</b> | <b>870</b>   | <b>1 041</b>      | <b>1 041</b>     | <b>-22.5%</b>           | <b>74.1%</b>                     | <b>3 741</b>                  | <b>4 741</b> | <b>4 741</b> | <b>65.8%</b>            | <b>93.6%</b>                     |
| Sales by market establishments                            | 145             | 140          | 146          | 150               | 150              | 1.1%                    | 8.1%                             | 150                           | 150          | 150          | –                       | 3.9%                             |
| <i>of which:</i>  |                 |              |              |                   |                  |                         |                                  |                               |              |              |                         |                                  |
| Market establishment: Rental parking: Covered and open    | 145             | 140          | 146          | 150               | 150              | 1.1%                    | 8.1%                             | 150                           | 150          | 150          | –                       | 3.9%                             |
| Other sales   | 2 094           | 1 009        | 724          | 891               | 891              | -24.8%                  | 66.0%                            | 3 591                         | 4 591        | 4 591        | 72.7%                   | 89.7%                            |
| <i>of which:</i>  |                 |              |              |                   |                  |                         |                                  |                               |              |              |                         |                                  |
| Services rendered: Commission on insurance and garnishee  | 75              | 81           | 77           | 86                | 86               | 4.7%                    | 4.5%                             | 86                            | 86           | 86           | –                       | 2.3%                             |
| Sales: Departmental publications and production           | 2 019           | 928          | 647          | 805               | 805              | -26.4%                  | 61.6%                            | 3 505                         | 4 505        | 4 505        | 77.5%                   | 87.4%                            |
| Sales of scrap, waste, arms and other used current goods  | 1               | –            | 1            | 1                 | 1                | –                       | –                                | 1                             | 1            | 1            | –                       | –                                |
| <i>of which:</i>  |                 |              |              |                   |                  |                         |                                  |                               |              |              |                         |                                  |
| Sales: Wastepaper   | 1               | –            | 1            | 1                 | 1                | –                       | –                                | 1                             | 1            | 1            | –                       | –                                |
| Interest, dividends and rent on land                      | 285             | 321          | 92           | 52                | 52               | -43.3%                  | 10.5%                            | 52                            | 52           | 52           | –                       | 1.4%                             |
| Interest  | 285             | 321          | 92           | 52                | 52               | -43.3%                  | 10.5%                            | 52                            | 52           | 52           | –                       | 1.4%                             |
| Transactions in financial assets and liabilities          | 557             | 257          | 92           | 189               | 189              | -30.3%                  | 15.3%                            | 189                           | 189          | 189          | –                       | 5.0%                             |
| <b>Total</b>  | <b>3 082</b>    | <b>1 727</b> | <b>1 055</b> | <b>1 283</b>      | <b>1 283</b>     | <b>-25.3%</b>           | <b>100.0%</b>                    | <b>3 983</b>                  | <b>4 983</b> | <b>4 983</b> | <b>57.2%</b>            | <b>100.0%</b>                    |

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme                   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|                                | 2018/19         | 2019/20      | 2020/21      |                        |                         |                                 | 2021/22                          | 2022/23      | 2023/24      |                         |                                 |
| R million                      |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Departmental Management        | 6.9             | 7.5          | 8.5          | 7.9                    | 4.7%                    | 4.5%                            | 9.7                              | 9.6          | 10.0         | 8.0%                    | 5.2%                            |
| Corporate Services             | 48.9            | 56.6         | 54.1         | 56.9                   | 5.2%                    | 31.9%                           | 54.4                             | 53.4         | 56.1         | -0.5%                   | 30.8%                           |
| Financial Administration       | 33.9            | 37.7         | 38.4         | 39.6                   | 5.3%                    | 22.0%                           | 38.1                             | 37.6         | 39.4         | -0.2%                   | 21.6%                           |
| Internal Audit                 | 9.0             | 9.1          | 9.8          | 10.6                   | 5.6%                    | 5.7%                            | 10.0                             | 10.1         | 10.3         | -1.1%                   | 5.7%                            |
| Office Accommodation           | 56.5            | 56.8         | 67.0         | 63.7                   | 4.0%                    | 35.9%                           | 65.2                             | 65.4         | 68.3         | 2.4%                    | 36.7%                           |
| <b>Total</b>                   | <b>155.3</b>    | <b>167.7</b> | <b>177.8</b> | <b>178.8</b>           | <b>4.8%</b>             | <b>100.0%</b>                   | <b>177.3</b>                     | <b>176.1</b> | <b>184.1</b> | <b>1.0%</b>             | <b>100.0%</b>                   |
| Change to 2021 Budget estimate |                 |              |              | 2.7                    |                         |                                 | (1.3)                            | (3.0)        | –            |                         |                                 |

**Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification**

| Economic classification                                       | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |               | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|   | 2018/19         | 2019/20      | 2020/21      |                        | 2021/22                 | 2018/19       | 2021/22                          | 2022/23      | 2023/24      |                         |                                 |
| R million   |                 |              |              |                        |                         |               |                                  |              |              |                         |                                 |
| <b>Current payments</b>                                       | <b>152.2</b>    | <b>161.9</b> | <b>173.1</b> | <b>176.2</b>           | <b>5.0%</b>             | <b>97.6%</b>  | <b>176.6</b>                     | <b>175.7</b> | <b>183.8</b> | <b>1.4%</b>             | <b>99.5%</b>                    |
| Compensation of employees                                     | 67.8            | 72.2         | 72.7         | 78.1                   | 4.8%                    | 42.8%         | 74.9                             | 73.3         | 76.7         | -0.6%                   | 42.3%                           |
| Goods and services  | 84.5            | 89.6         | 100.3        | 98.1                   | 5.1%                    | 54.8%         | 101.7                            | 102.4        | 107.1        | 3.0%                    | 57.2%                           |
| of which:   |                 |              |              |                        |                         |               |                                  |              |              |                         |                                 |
| Audit costs: External   | 2.6             | 2.6          | 2.8          | 3.1                    | 6.1%                    | 1.6%          | 3.2                              | 3.2          | 3.4          | 3.1%                    | 1.8%                            |
| Communication   | 1.5             | 1.5          | 1.5          | 2.4                    | 18.1%                   | 1.0%          | 2.0                              | 2.0          | 2.1          | -4.8%                   | 1.2%                            |
| Computer services   | 9.5             | 13.8         | 12.6         | 12.2                   | 8.7%                    | 7.1%          | 13.8                             | 13.8         | 14.4         | 5.7%                    | 7.6%                            |
| Operating leases  | 52.8            | 52.6         | 62.5         | 59.0                   | 3.8%                    | 33.4%         | 60.4                             | 60.6         | 63.4         | 2.4%                    | 34.0%                           |
| Property payments   | 8.6             | 9.4          | 10.8         | 11.1                   | 8.8%                    | 5.9%          | 12.5                             | 13.0         | 13.4         | 6.5%                    | 7.0%                            |
| Travel and subsistence  | 2.8             | 3.7          | 1.4          | 2.3                    | -6.1%                   | 1.5%          | 3.1                              | 3.2          | 3.4          | 13.9%                   | 1.7%                            |
| <b>Transfers and subsidies</b>                                | <b>0.2</b>      | <b>0.3</b>   | <b>0.8</b>   | <b>0.8</b>             | <b>50.8%</b>            | <b>0.3%</b>   | <b>0.1</b>                       | <b>0.1</b>   | <b>0.1</b>   | <b>-60.7%</b>           | <b>0.1%</b>                     |
| Departmental agencies and accounts                            | 0.0             | 0.0          | 0.0          | 0.1                    | 14.1%                   | -             | 0.1                              | 0.1          | 0.1          | -3.1%                   | -                               |
| Households  | 0.2             | 0.3          | 0.8          | 0.8                    | 55.8%                   | 0.3%          | -                                | -            | -            | -100.0%                 | 0.1%                            |
| <b>Payments for capital assets</b>                            | <b>2.8</b>      | <b>5.5</b>   | <b>3.9</b>   | <b>1.8</b>             | <b>-14.6%</b>           | <b>2.1%</b>   | <b>0.6</b>                       | <b>0.3</b>   | <b>0.2</b>   | <b>-49.7%</b>           | <b>0.4%</b>                     |
| Buildings and other fixed structures                          | -               | 0.3          | -            | 0.1                    | -                       | 0.1%          | -                                | -            | -            | -100.0%                 | -                               |
| Machinery and equipment                                       | 2.8             | 5.2          | 3.9          | 1.7                    | -15.8%                  | 2.0%          | 0.6                              | 0.3          | 0.2          | -49.0%                  | 0.4%                            |
| Payments for financial assets                                 | 0.0             | -            | 0.0          | -                      | -100.0%                 | -             | -                                | -            | -            | -                       | -                               |
| <b>Total</b>  | <b>155.3</b>    | <b>167.7</b> | <b>177.8</b> | <b>178.8</b>           | <b>4.8%</b>             | <b>100.0%</b> | <b>177.3</b>                     | <b>176.1</b> | <b>184.1</b> | <b>1.0%</b>             | <b>100.0%</b>                   |
| Proportion of total programme expenditure to vote expenditure | 24.1%           | 24.8%        | 25.0%        | 23.6%                  | -                       | -             | 24.6%                            | 24.6%        | 24.6%        | -                       | -                               |
| <b>Details of transfers and subsidies</b>                     |                 |              |              |                        |                         |               |                                  |              |              |                         |                                 |
| Households  |                 |              |              |                        |                         |               |                                  |              |              |                         |                                 |
| Social benefits   |                 |              |              |                        |                         |               |                                  |              |              |                         |                                 |
| Current   | 0.2             | 0.3          | 0.8          | 0.8                    | 55.8%                   | 0.3%          | -                                | -            | -            | -100.0%                 | 0.1%                            |
| Employee social benefits                                      | 0.2             | 0.3          | 0.8          | 0.8                    | 55.8%                   | 0.3%          | -                                | -            | -            | -100.0%                 | 0.1%                            |

## Personnel information

**Table 4.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

| Administration | Number of posts estimated for 31 March 2022 |   | Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |         |           |                  |      |           |                                  |         |           |                   |      |           | Average growth rate (%) | Average: Salary level/ Total (%) |           |        |        |
|----------------|---|---|--|---------|-----------|------------------|------|-----------|----------------------------------|---------|-----------|-------------------|------|-----------|-------------------------|----------------------------------|-----------|--------|--------|
|                | Number of funded posts                      | Number of posts additional to the establishment | Actual   |         |           | Revised estimate |      |           | Medium-term expenditure estimate |         |           |                   |      |           |                         |                                  |           |        |        |
|                |   |   | 2020/21  | 2021/22 |           | 2022/23          |      | 2023/24   |                                  | 2024/25 |           | 2021/22 - 2024/25 |      |           |                         |                                  |           |        |        |
|                |   |   | Number   | Cost    | Unit cost | Number           | Cost | Unit cost | Number                           | Cost    | Unit cost | Number            | Cost | Unit cost | Number                  | Cost                             | Unit cost |        |        |
| Salary level   | 169   | 21  | 156  | 72.7    | 0.5       | 167              | 78.1 | 0.5       | 145                              | 74.9    | 0.5       | 140               | 73.3 | 0.5       | 140                     | 76.7                             | 0.5       | -5.7%  | 100.0% |
| 1 – 6          | 60  | 3   | 51   | 14.2    | 0.3       | 55               | 16.5 | 0.3       | 49                               | 14.5    | 0.3       | 49                | 14.4 | 0.3       | 49                      | 15.1                             | 0.3       | -3.5%  | 34.3%  |
| 7 – 10         | 55  | 3   | 53   | 23.6    | 0.4       | 56               | 26.3 | 0.5       | 50                               | 24.8    | 0.5       | 48                | 23.4 | 0.5       | 48                      | 24.5                             | 0.5       | -4.7%  | 34.2%  |
| 11 – 12        | 23  | 1   | 22   | 16.9    | 0.8       | 18               | 14.5 | 0.8       | 18                               | 14.7    | 0.8       | 18                | 14.6 | 0.8       | 18                      | 15.3                             | 0.8       | -      | 12.2%  |
| 13 – 16        | 17  | -   | 16   | 16.7    | 1.1       | 19               | 19.0 | 1.0       | 21                               | 20.3    | 1.0       | 21                | 20.6 | 1.0       | 21                      | 21.5                             | 1.0       | 3.4%   | 13.9%  |
| Other          | 14  | 14  | 14   | 1.3     | 0.1       | 19               | 1.8  | 0.1       | 7                                | 0.7     | 0.1       | 3                 | 0.3  | 0.1       | 3                       | 0.3                              | 0.1       | -46.0% | 5.4%   |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 2: Content Processing and Dissemination

### Programme purpose

Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.

### Objectives

- Provide strategic leadership and support in government communications by conducting research on public opinion and analysing media coverage to understand the communications environment and inform government messaging over the medium term.
- Increase the share of government's voice and messaging in the public domain by producing government communication products and services over the medium term.
- Improve the dissemination of information by providing effective and efficient marketing and distribution services, cost-effective media bulk-buying services, and media products and services for government on an ongoing basis.

## Subprogrammes

- *Programme Management for Content Processing and Dissemination* coordinates strategic communications planning in the department and other government departments and ensures adherence to standards for government communications.
- *Policy and Research* conducts research to assess the information needs of the public and how government should address these needs; monitors media coverage of issues affecting government and the country; provides analysis on how the media interprets and reports on government policies and programmes; formulates policy proposals; assesses public perceptions on government performance; and oversees the review of government communications policy by monitoring its implementation and facilitating workshops.
- *Products and Platforms* develops content for the department; provides language services for products that require translation; conducts editing and proofreading; manages the department's website and other government websites; produces government publications; provides social media and news services; and develops the national communications strategy.
- *Communication Service Agency* provides media bulk-buying services and media production services to all spheres of government; develops distribution strategies for all government communications; oversees the outsourcing of distribution services to service providers; manages government's corporate identity; and provides marketing services for the department and other government departments.
- *Entity Oversight* monitors the implementation of policies by Brand South Africa and the Media Development and Diversity Agency and provides guidance on and oversees their governance matters.
- *Media Policy* conducts research and develops print media, new media, and communications policies for government.

## Expenditure trends and estimates

**Table 4.8 Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme  | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |                   | Medium-term expenditure estimate |              |              | Average growth rate (%) |                   |
|---|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
|   | 2018/19         | 2019/20      | 2020/21      |                        | 2021/22                 | 2018/19 - 2021/22 | Average: Expenditure/ Total (%)  | 2022/23      | 2023/24      | 2024/25                 | 2021/22 - 2024/25 |
| R million   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| Programme Management for Content Processing and Dissemination | 2.2             | 2.4          | 2.3          | 3.2                    | 13.7%                   | 0.6%              | 4.1                              | 4.0          | 4.2          | 9.4%                    | 0.9%              |
| Policy and Research   | 32.7            | 35.4         | 34.2         | 38.2                   | 5.4%                    | 8.6%              | 39.3                             | 38.5         | 40.0         | 1.5%                    | 9.2%              |
| Products and Platforms  | 51.3            | 48.6         | 52.9         | 51.1                   | -0.1%                   | 12.5%             | 52.0                             | 50.8         | 53.1         | 1.3%                    | 12.2%             |
| Communication Service Agency                                  | 57.1            | 53.5         | 109.9        | 106.5                  | 23.1%                   | 20.0%             | 56.8                             | 56.5         | 59.1         | -17.8%                  | 16.4%             |
| Entity Oversight  | 232.1           | 246.5        | 215.8        | 250.7                  | 2.6%                    | 57.9%             | 257.3                            | 258.9        | 270.4        | 2.6%                    | 60.9%             |
| Media Policy  | 0.3             | 3.5          | 1.3          | 2.0                    | 101.4%                  | 0.4%              | 2.1                              | 2.1          | 2.2          | 1.8%                    | 0.5%              |
| <b>Total</b>  | <b>375.7</b>    | <b>389.9</b> | <b>416.3</b> | <b>451.8</b>           | <b>6.3%</b>             | <b>100.0%</b>     | <b>411.7</b>                     | <b>410.9</b> | <b>429.0</b> | <b>-1.7%</b>            | <b>100.0%</b>     |
| Change to 2021 Budget estimate                                |                 |              |              | 2.8                    |                         |                   | 5.5                              | 3.5          | -            |                         |                   |
| <b>Economic classification</b>                                |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| <b>Current payments</b>                                       | <b>141.6</b>    | <b>149.1</b> | <b>202.0</b> | <b>203.4</b>           | <b>12.8%</b>            | <b>42.6%</b>      | <b>155.5</b>                     | <b>153.1</b> | <b>159.7</b> | <b>-7.8%</b>            | <b>39.4%</b>      |
| Compensation of employees                                     | 83.2            | 92.1         | 96.1         | 97.8                   | 5.6%                    | 22.6%             | 98.6                             | 96.5         | 100.6        | 0.9%                    | 23.1%             |
| Goods and services  | 58.4            | 57.0         | 105.9        | 105.6                  | 21.8%                   | 20.0%             | 56.9                             | 56.5         | 59.1         | -17.6%                  | 16.3%             |
| of which:   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| Advertising   | 3.0             | 1.7          | 55.7         | 52.2                   | 158.9%                  | 6.9%              | 2.5                              | 2.5          | 2.6          | -63.2%                  | 3.5%              |
| Communication   | 2.7             | 3.1          | 2.8          | 3.4                    | 8.5%                    | 0.7%              | 3.8                              | 3.8          | 3.9          | 3.7%                    | 0.9%              |
| Computer services   | 3.2             | 2.5          | 2.6          | 4.2                    | 8.9%                    | 0.8%              | 4.7                              | 4.6          | 4.8          | 4.8%                    | 1.1%              |
| Agency and support/outsource services                         | 4.5             | 7.2          | 5.7          | 6.4                    | 12.9%                   | 1.5%              | 6.1                              | 6.1          | 6.1          | -1.5%                   | 1.5%              |
| Travel and subsistence  | 8.3             | 8.2          | 5.9          | 5.4                    | -13.4%                  | 1.7%              | 5.8                              | 6.0          | 6.7          | 7.2%                    | 1.4%              |
| Operating payments  | 33.5            | 24.4         | 28.9         | 28.7                   | -5.0%                   | 7.1%              | 28.1                             | 27.6         | 29.0         | 0.3%                    | 6.7%              |
| <b>Transfers and subsidies</b>                                | <b>231.4</b>    | <b>239.8</b> | <b>212.2</b> | <b>246.6</b>           | <b>2.1%</b>             | <b>56.9%</b>      | <b>254.9</b>                     | <b>256.6</b> | <b>268.0</b> | <b>2.8%</b>             | <b>60.2%</b>      |
| Departmental agencies and accounts                            | 231.1           | 239.7        | 211.8        | 246.4                  | 2.2%                    | 56.9%             | 254.9                            | 256.6        | 268.0        | 2.8%                    | 60.2%             |
| Households  | 0.3             | 0.1          | 0.5          | 0.2                    | -15.3%                  | 0.1%              | -                                | -            | -            | -100.0%                 | -                 |
| <b>Payments for capital assets</b>                            | <b>2.7</b>      | <b>0.9</b>   | <b>2.1</b>   | <b>1.8</b>             | <b>-12.6%</b>           | <b>0.5%</b>       | <b>1.3</b>                       | <b>1.3</b>   | <b>1.3</b>   | <b>-9.7%</b>            | <b>0.3%</b>       |
| Machinery and equipment                                       | 2.7             | 0.9          | 2.1          | 1.8                    | -12.6%                  | 0.5%              | 1.3                              | 1.3          | 1.3          | -9.7%                   | 0.3%              |
| <b>Payments for financial assets</b>                          | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>   | <b>-</b>               | <b>-100.0%</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-</b>                | <b>-</b>          |
| <b>Total</b>  | <b>375.7</b>    | <b>389.9</b> | <b>416.3</b> | <b>451.8</b>           | <b>6.3%</b>             | <b>100.0%</b>     | <b>411.7</b>                     | <b>410.9</b> | <b>429.0</b> | <b>-1.7%</b>            | <b>100.0%</b>     |
| Proportion of total programme expenditure to vote expenditure | 58.4%           | 57.7%        | 58.5%        | 59.6%                  | -                       | -                 | 57.2%                            | 57.5%        | 57.4%        | -                       | -                 |

**Table 4.8 Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification**

| Economic classification                              |              |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |                   | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|-------------------|-------------------------|---------------------------------|
| Audited outcome                                      |              |              | 2021/22      |                        |                         |                                 | 2018/19 - 2021/22                | 2022/23      | 2023/24           |                         |                                 |
| R million  | 2018/19      | 2019/20      | 2020/21      | 2021/22                | 2018/19 - 2021/22       | 2022/23                         | 2023/24                          | 2024/25      | 2021/22 - 2024/25 | 2021/22 - 2024/25       |                                 |
| <b>Details of transfers and subsidies</b>            |              |              |              |                        |                         |                                 |                                  |              |                   |                         |                                 |
| <b>Households</b>                                    |              |              |              |                        |                         |                                 |                                  |              |                   |                         |                                 |
| <b>Social benefits</b>                               |              |              |              |                        |                         |                                 |                                  |              |                   |                         |                                 |
| <b>Current</b>                                       | <b>0.3</b>   | <b>0.1</b>   | <b>0.5</b>   | <b>0.2</b>             | <b>-15.3%</b>           | <b>0.1%</b>                     | -                                | -            | -                 | <b>-100.0%</b>          | -                               |
| Employee social benefits                             | 0.3          | 0.1          | 0.5          | 0.2                    | -15.3%                  | 0.1%                            | -                                | -            | -                 | -100.0%                 | -                               |
| <b>Departmental agencies and accounts</b>            |              |              |              |                        |                         |                                 |                                  |              |                   |                         |                                 |
| <b>Departmental agencies (non-business entities)</b> |              |              |              |                        |                         |                                 |                                  |              |                   |                         |                                 |
| <b>Current</b>                                       | <b>231.1</b> | <b>239.7</b> | <b>211.8</b> | <b>246.4</b>           | <b>2.2%</b>             | <b>56.9%</b>                    | <b>254.9</b>                     | <b>256.6</b> | <b>268.0</b>      | <b>2.8%</b>             | <b>60.2%</b>                    |
| Brand South Africa                                   | 200.4        | 207.9        | 179.5        | 213.4                  | 2.1%                    | 49.0%                           | 218.1                            | 219.5        | 229.4             | 2.4%                    | 51.7%                           |
| Media Development and Diversity Agency               | 30.7         | 31.8         | 32.3         | 33.0                   | 2.5%                    | 7.8%                            | 36.8                             | 37.0         | 38.6              | 5.3%                    | 8.5%                            |

## Personnel information

**Table 4.9 Content Processing and Dissemination personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2022 |   | Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |            |             |                  |            |             |                                  |            |             |            |            |             |            |            |              | Average growth rate (%) | Average: Salary level/ Total (%) |               |
|---|---|--|------------|-------------|------------------|------------|-------------|----------------------------------|------------|-------------|------------|------------|-------------|------------|------------|--------------|-------------------------|----------------------------------|---------------|
| Number of funded posts                      | Number of posts additional to the establishment | Actual   |            |             | Revised estimate |            |             | Medium-term expenditure estimate |            |             |            |            |             |            |            |              |                         |                                  |               |
|   |   | 2020/21  |            |             | 2021/22          |            |             | 2022/23                          |            |             | 2023/24    |            |             | 2024/25    |            |              | 2021/22 - 2024/25       |                                  |               |
| Content Processing and Dissemination        |   | Number   | Cost       | Unit cost   | Number           | Cost       | Unit cost   | Number                           | Cost       | Unit cost   | Number     | Cost       | Unit cost   | Number     | Cost       | Unit cost    | 2021/22 - 2024/25       |                                  |               |
| <b>Salary level</b>                         | <b>164</b>                                      | <b>13</b>  | <b>199</b> | <b>96.1</b> | <b>0.5</b>       | <b>189</b> | <b>97.8</b> | <b>0.5</b>                       | <b>185</b> | <b>98.6</b> | <b>0.5</b> | <b>179</b> | <b>96.5</b> | <b>0.5</b> | <b>179</b> | <b>100.6</b> | <b>0.6</b>              | <b>-1.9%</b>                     | <b>100.0%</b> |
| 1 – 6                                       | 20  | -  | 18         | 5.5         | 0.3              | 18         | 5.9         | 0.3                              | 18         | 6.0         | 0.3        | 18         | 5.9         | 0.3        | 18         | 6.1          | 0.3                     | -                                | 9.8%          |
| 7 – 10                                      | 80  | 2  | 74         | 39.6        | 0.5              | 72         | 40.6        | 0.6                              | 72         | 41.5        | 0.6        | 71         | 40.5        | 0.6        | 71         | 42.4         | 0.6                     | -0.5%                            | 39.3%         |
| 11 – 12                                     | 36  | 1  | 35         | 27.8        | 0.8              | 34         | 28.1        | 0.8                              | 33         | 27.7        | 0.8        | 32         | 26.7        | 0.8        | 32         | 27.6         | 0.9                     | -2.4%                            | 17.8%         |
| 13 – 16                                     | 18  | -  | 14         | 19.3        | 1.4              | 14         | 19.6        | 1.4                              | 14         | 20.0        | 1.4        | 14         | 20.3        | 1.4        | 14         | 21.2         | 1.5                     | -                                | 7.6%          |
| Other                                       | 10  | 10   | 58         | 3.9         | 0.1              | 51         | 3.6         | 0.1                              | 47         | 3.3         | 0.1        | 44         | 3.2         | 0.1        | 44         | 3.3          | 0.1                     | -4.8%                            | 25.4%         |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Programme 3: Intergovernmental Coordination and Stakeholder Management

### Programme purpose

Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.

### Objectives

- Improve interdepartmental coordination to ensure that all government messages are coherent and aligned by jointly planning messaging and sharing communications functions across the 3 spheres of government over the medium term.
- Ensure that citizens are informed and empowered on government's policies, plans, programmes and achievements, and increase public participation in government's activities by engaging with stakeholders over the medium term.
- Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media, and driving government's communications agenda over the medium term.

### Subprogrammes

- *Programme Management for Intergovernmental Coordination and Stakeholder Management* ensures a well-functioning communications system that proactively informs and engages the public and manages and oversees the implementation of development communications. It does this by building sound stakeholder relations and partnerships and ensuring that people are informed about government policies and programmes.
- *Provincial and Local Liaison* ensures that the national communication strategy is aligned with provincial and local communication strategies; procures advertising on media platforms to promote local government messages for the public; promotes the Thusong service centres; and coordinates the imbizo programme.

- *Media Engagement* leads and drives interaction and communication between government and the media; ensures effective liaison between ministers and the media; manages government’s media liaison services by providing information; establishes, strengthens, and maintains relationships with foreign and independent media; and establishes relations with South African missions to disseminate government information and key targeted messages.
- *Cluster Supervision (Human Development, Social Protection, and Governance and Administration)* provides strategic cluster communications advice and support to national departments and leadership on key cluster communication issues and campaigns, and coordinates Cabinet cluster communications and the development of government’s communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.
- *Cluster Supervision (Economic and Infrastructure, Justice and International)* provides strategic cluster communication advice and support to national departments and leadership on key cluster communication issues and campaigns, and coordinates Cabinet cluster communications and the development of government’s communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.

### Expenditure trends and estimates

**Table 4.10 Intergovernmental Coordination and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme  | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |                   | Medium-term expenditure estimate |              |              | Average growth rate (%) |                   |
|---|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|
|   | 2018/19         | 2019/20      | 2020/21      |                        | 2021/22                 | 2018/19 - 2021/22 | 2022/23                          | 2023/24      | 2024/25      | 2021/22 - 2024/25       | 2021/22 - 2024/25 |
| R million   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| Programme Management for Intergovernmental Coordination and Stakeholder Management            | 1.5             | 1.5          | 1.5          | 3.2                    | 28.2%                   | 1.6%              | 3.2                              | 3.2          | 3.3          | 1.3%                    | 2.5%              |
| Provincial and Local Liaison  | 80.1            | 81.8         | 82.2         | 89.8                   | 3.9%                    | 70.2%             | 92.1                             | 90.4         | 94.4         | 1.7%                    | 70.6%             |
| Media Engagement  | 14.0            | 16.8         | 16.0         | 15.9                   | 4.3%                    | 13.2%             | 17.2                             | 16.9         | 17.6         | 3.4%                    | 13.0%             |
| Cluster Supervision (Human Development, Social Protection, and Governance and Administration) | 8.7             | 9.7          | 10.3         | 9.7                    | 3.6%                    | 8.1%              | 10.0                             | 9.3          | 9.9          | 0.9%                    | 7.5%              |
| Cluster Supervision (Economic and Infrastructure, Justice and International)                  | 8.3             | 8.3          | 8.0          | 8.3                    | 0.1%                    | 6.9%              | 8.4                              | 8.2          | 8.6          | 1.2%                    | 6.5%              |
| <b>Total</b>  | <b>112.7</b>    | <b>118.1</b> | <b>118.0</b> | <b>126.9</b>           | <b>4.1%</b>             | <b>100.0%</b>     | <b>131.0</b>                     | <b>127.9</b> | <b>133.8</b> | <b>1.8%</b>             | <b>100.0%</b>     |
| Change to 2021 Budget estimate  |                 |              |              | 2.2                    |                         |                   | 5.7                              | 2.5          | -            |                         |                   |
| <b>Economic classification</b>  |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| <b>Current payments</b>   | <b>110.3</b>    | <b>116.3</b> | <b>115.1</b> | <b>125.1</b>           | <b>4.3%</b>             | <b>98.2%</b>      | <b>129.7</b>                     | <b>127.0</b> | <b>132.9</b> | <b>2.0%</b>             | <b>99.0%</b>      |
| Compensation of employees   | 91.6            | 96.5         | 98.8         | 104.8                  | 4.6%                    | 82.3%             | 108.6                            | 105.4        | 110.3        | 1.7%                    | 82.6%             |
| Goods and services  | 18.7            | 19.8         | 16.3         | 20.3                   | 2.7%                    | 15.8%             | 21.1                             | 21.6         | 22.6         | 3.7%                    | 16.5%             |
| of which:   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| Advertising   | 1.3             | 0.7          | 1.5          | 1.4                    | 2.2%                    | 1.0%              | 1.6                              | 1.6          | 1.8          | 9.3%                    | 1.2%              |
| Communication   | 3.7             | 4.0          | 5.4          | 4.9                    | 9.5%                    | 3.8%              | 5.5                              | 5.5          | 5.6          | 4.3%                    | 4.2%              |
| Contractors   | 1.4             | 1.2          | 0.4          | 0.7                    | -18.7%                  | 0.8%              | 1.1                              | 1.1          | 1.1          | 13.8%                   | 0.8%              |
| Fleet services (including government motor transport)   | 0.8             | 1.8          | 2.6          | 1.9                    | 35.6%                   | 1.5%              | 1.4                              | 1.4          | 1.4          | -9.6%                   | 1.2%              |
| Consumables: Stationery, printing and office supplies   | 0.6             | 0.4          | 0.4          | 0.8                    | 10.1%                   | 0.4%              | 1.0                              | 1.0          | 1.0          | 10.8%                   | 0.7%              |
| Travel and subsistence  | 8.3             | 9.1          | 4.1          | 7.6                    | -2.6%                   | 6.1%              | 7.4                              | 7.8          | 8.5          | 3.7%                    | 6.0%              |
| <b>Transfers and subsidies</b>  | <b>0.6</b>      | <b>0.3</b>   | <b>0.7</b>   | <b>0.3</b>             | <b>-17.5%</b>           | <b>0.4%</b>       | <b>0.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>-69.3%</b>           | <b>0.1%</b>       |
| Departmental agencies and accounts  | 0.0             | 0.0          | 0.0          | 0.0                    | 91.3%                   | -                 | 0.0                              | 0.0          | 0.0          | -10.6%                  | -                 |
| Households  | 0.6             | 0.3          | 0.7          | 0.3                    | -18.5%                  | 0.4%              | -                                | -            | -            | -100.0%                 | 0.1%              |
| <b>Payments for capital assets</b>  | <b>1.7</b>      | <b>1.4</b>   | <b>2.2</b>   | <b>1.5</b>             | <b>-3.6%</b>            | <b>1.4%</b>       | <b>1.3</b>                       | <b>0.9</b>   | <b>0.9</b>   | <b>-14.1%</b>           | <b>0.9%</b>       |
| Buildings and other fixed structures  | 0.1             | 0.1          | 0.0          | -                      | -100.0%                 | 0.1%              | -                                | -            | -            | -                       | -                 |
| Machinery and equipment   | 1.5             | 1.3          | 2.1          | 1.5                    | -1.1%                   | 1.4%              | 1.3                              | 0.9          | 0.9          | -14.1%                  | 0.9%              |
| <b>Payments for financial assets</b>  | <b>0.1</b>      | <b>0.1</b>   | <b>0.0</b>   | <b>-</b>               | <b>-100.0%</b>          | <b>-</b>          | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-</b>                | <b>-</b>          |
| <b>Total</b>  | <b>112.7</b>    | <b>118.1</b> | <b>118.0</b> | <b>126.9</b>           | <b>4.1%</b>             | <b>100.0%</b>     | <b>131.0</b>                     | <b>127.9</b> | <b>133.8</b> | <b>1.8%</b>             | <b>100.0%</b>     |
| <b>Proportion of total programme expenditure to vote expenditure</b>                          | <b>17.5%</b>    | <b>17.5%</b> | <b>16.6%</b> | <b>16.8%</b>           | <b>-</b>                | <b>-</b>          | <b>18.2%</b>                     | <b>17.9%</b> | <b>17.9%</b> | <b>-</b>                | <b>-</b>          |
| <b>Details of transfers and subsidies</b>   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| <b>Households</b>   |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| <b>Social benefits</b>  |                 |              |              |                        |                         |                   |                                  |              |              |                         |                   |
| <b>Current</b>  | <b>0.6</b>      | <b>0.3</b>   | <b>0.7</b>   | <b>0.3</b>             | <b>-18.5%</b>           | <b>0.4%</b>       | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-100.0%</b>          | <b>0.1%</b>       |
| Employee social benefits  | 0.6             | 0.3          | 0.7          | 0.3                    | -18.5%                  | 0.4%              | -                                | -            | -            | -100.0%                 | 0.1%              |



## Personnel information

**Table 4.11 Intergovernmental Coordination and Stakeholder Management personnel numbers and cost by salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2022               |   |    | Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |      |           |                  |       |           |                                  |       |           |         |       |           |         |       |           | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|----|--|------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|
| Number of funded posts                                    | Number of posts additional to the establishment |    | Actual   |      |           | Revised estimate |       |           | Medium-term expenditure estimate |       |           |         |       |           |         |       |           |                         |                                  |
|   |   |    | 2020/21  |      |           | 2021/22          |       |           | 2022/23                          |       |           | 2023/24 |       |           | 2024/25 |       |           | 2021/22 - 2024/25       |                                  |
| Intergovernmental Coordination and Stakeholder Management |   |    | Number   | Cost | Unit cost | Number           | Cost  | Unit cost | Number                           | Cost  | Unit cost | Number  | Cost  | Unit cost | Number  | Cost  | Unit cost |                         |                                  |
| Salary level  | 199   | 24 | 186  | 98.8 | 0.5       | 186              | 104.8 | 0.6       | 189                              | 108.6 | 0.6       | 182     | 105.4 | 0.6       | 182     | 110.3 | 0.6       | -0.8%                   | 100.0%                           |
| 1 – 6   | 38  | 9  | 37   | 8.4  | 0.2       | 38               | 9.5   | 0.2       | 37                               | 9.4   | 0.3       | 37      | 9.1   | 0.2       | 37      | 9.5   | 0.3       | -0.9%                   | 20.2%                            |
| 7 – 10  | 97  | 1  | 88   | 44.0 | 0.5       | 90               | 47.4  | 0.5       | 92                               | 49.1  | 0.5       | 90      | 47.4  | 0.5       | 90      | 49.6  | 0.6       | –                       | 49.0%                            |
| 11 – 12   | 28  | –  | 25   | 19.7 | 0.8       | 25               | 21.1  | 0.8       | 25                               | 21.5  | 0.8       | 24      | 20.2  | 0.8       | 24      | 21.1  | 0.9       | -1.8%                   | 13.4%                            |
| 13 – 16   | 22  | –  | 20   | 25.2 | 1.3       | 20               | 25.6  | 1.3       | 21                               | 27.3  | 1.3       | 21      | 27.8  | 1.3       | 21      | 29.0  | 1.4       | 1.6%                    | 11.2%                            |
| Other   | 14  | 14 | 16   | 1.5  | 0.1       | 13               | 1.2   | 0.1       | 14                               | 1.3   | 0.1       | 10      | 1.0   | 0.1       | 10      | 1.0   | 0.1       | -9.2%                   | 6.2%                             |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Entities

### Brand South Africa

#### Selected performance indicators

**Table 4.12 Brand South Africa performance indicators by programme/objective/activity and related priority**

| Indicator  | Programme/Objective/Activity              | MTSF priority                                     | Audited performance |                |         | Estimated performance | MTEF targets |         |         |
|--|---|---|---------------------|----------------|---------|-----------------------|--------------|---------|---------|
|  |   |   | 2018/19             | 2019/20        | 2020/21 | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| Number of reports that track South Africa's global reputation and brand familiarity per year     | Brand marketing and reputation management | Priority 6: Social cohesion and safer communities | – <sup>1</sup>      | – <sup>1</sup> | 0       | 4                     | 4            | 4       | 4       |
| Number of domestic perceptions research studies per year   | Brand marketing and reputation management |   | 4                   | 4              | 4       | 4                     | 4            | 4       | 4       |
| Number of nation brand performance monitoring analysis pieces per year                           | Brand marketing and reputation management |   | 12                  | 12             | 13      | 15                    | 15           | 15      | 15      |
| Number of activities that promote active citizenry through the Play Your Part programme per year | Brand marketing and reputation management |   | 9                   | 9              | 9       | 9                     | 9            | 9       | 9       |
| Number of constitutional awareness activations to promote constitutional values per year         | Brand marketing and reputation management |   | 10                  | 13             | 10      | 10                    | 10           | 10      | 10      |
| Number of institutions reached for nation brand alignment training per year                      | Brand marketing and reputation management |   | 17                  | 9              | 4       | 4                     | 4            | 4       | 4       |

1. No historical data available.

#### Entity overview

Brand South Africa works to improve South Africa's global competitiveness index ranking, and boost business confidence in the country and the country's reputation in the region and the world. Over the medium term, the entity will focus on making the South African brand more attractive, and thereby more competitive, both domestically and internationally. The implementation of such nation brand projects typically relies on expenditure on goods and services, which accounts for an estimated 64 per cent (R448.6 million) of total expenditure over the medium term.

In its efforts to promote the South African brand domestically over the MTEF period, the entity will conduct 4 research studies per year to get a better idea of domestic perceptions, conduct 27 campaigns aimed at promoting active citizenship, and 30 campaigns aimed at promoting constitutional awareness. As a result, expenditure towards these activities is expected to increase from R12 million in 2022/23 to R14 million in 2024/25. In its efforts to promote the South African brand internationally, the entity will focus on promoting South Africa as an investment destination of choice. Specific activities in this regard include deploying brand envoys, who, for example, are commissioned to write opinion pieces in reputable publications; and conducting marketing campaigns that illustrate South Africa's attractiveness to international audiences. As a result,

expenditure on international branding is expected to increase from R25 million in 2022/23 to R30 million in 2024/25.

The entity is set to receive 96.1 per cent (R667 million) of its revenue over the medium term through transfers from the department and the remainder through other avenues such as grant funding.

### Programmes/Objectives/Activities

**Table 4.13 Brand South Africa expenditure trends and estimates by programme/objective/activity**

| R million                                 | Audited outcome |              |              | Revised estimate<br>2021/22 | Average growth rate (%)<br>2018/19 - 2021/22 | Average: Expenditure/Total (%)<br>2018/19 - 2021/22 | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/Total (%)<br>2021/22 - 2024/25 |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|--------------|--------------|--|---|
|   | 2018/19         | 2019/20      | 2020/21      |                             |  |   | 2022/23                          | 2023/24      | 2024/25      |  |   |
| Administration                            | 98.0            | 102.7        | 95.6         | 102.4                       | 1.5%   | 48.3%   | 108.9                            | 113.7        | 119.4        | 5.3%   | 48.4%   |
| Brand marketing and reputation management | 105.6           | 74.9         | 71.3         | 93.3                        | -4.1%  | 41.3%   | 99.0                             | 98.8         | 103.8        | 3.6%   | 43.1%   |
| Stakeholder relations                     | 26.4            | 28.5         | 13.7         | 18.7                        | -10.9%                                       | 10.4%   | 21.3                             | 18.5         | 19.4         | 1.2%   | 8.5%  |
| <b>Total</b>                              | <b>230.0</b>    | <b>206.0</b> | <b>180.6</b> | <b>214.4</b>                | <b>-2.3%</b>                                 | <b>100.0%</b>                                       | <b>229.1</b>                     | <b>231.0</b> | <b>242.6</b> | <b>4.2%</b>                                  | <b>100.0%</b>                                       |

### Statements of financial performance, cash flow and financial position

**Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position**

| Statement of financial performance                              |                 |              |              |                             |  |   |                                  |               |               |  |   |
|---|-----------------|--------------|--------------|-----------------------------|--|---|----------------------------------|---------------|---------------|--|---|
| R million   | Audited outcome |              |              | Revised estimate<br>2021/22 | Average growth rate (%)<br>2018/19 - 2021/22 | Average: Expenditure/Total (%)<br>2018/19 - 2021/22 | Medium-term expenditure estimate |               |               | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/Total (%)<br>2021/22 - 2024/25 |
|   | 2018/19         | 2019/20      | 2020/21      |                             |  |   | 2022/23                          | 2023/24       | 2024/25       |  |   |
| <b>Revenue</b>  |                 |              |              |                             |  |   |                                  |               |               |  |   |
| Non-tax revenue   | 13.9            | 2.3          | 1.2          | 1.0                         | -58.4%                                       | 2.2%  | 11.0                             | 11.5          | 13.2          | 136.3%                                       | 3.9%  |
| Other non-tax revenue   | 13.9            | 2.3          | 1.2          | 1.0                         | -58.4%                                       | 2.2%  | 11.0                             | 11.5          | 13.2          | 136.3%                                       | 3.9%  |
| Transfers received  | 200.4           | 207.9        | 179.5        | 213.4                       | 2.1%   | 97.8%   | 218.1                            | 219.5         | 229.4         | 2.4%   | 96.1%   |
| <b>Total revenue</b>  | <b>214.4</b>    | <b>210.2</b> | <b>180.7</b> | <b>214.4</b>                | <b>-</b>                                     | <b>100.0%</b>                                       | <b>229.1</b>                     | <b>231.0</b>  | <b>242.6</b>  | <b>4.2%</b>                                  | <b>100.0%</b>                                       |
| <b>Expenses</b>   |                 |              |              |                             |  |   |                                  |               |               |  |   |
| Current expenses  | 230.0           | 206.0        | 180.6        | 214.4                       | -2.3%  | 100.0%  | 229.1                            | 231.0         | 242.6         | 4.2%   | 100.0%  |
| Compensation of employees                                       | 66.5            | 71.1         | 70.0         | 75.0                        | 4.1%   | 34.3%   | 79.4                             | 83.0          | 87.1          | 5.1%   | 35.4%   |
| Goods and services  | 161.8           | 129.8        | 109.2        | 138.1                       | -5.1%  | 64.6%   | 148.2                            | 146.5         | 153.8         | 3.7%   | 64.0%   |
| Depreciation  | 1.7             | 5.0          | 1.4          | 1.2                         | -11.6%                                       | 1.1%  | 1.5                              | 1.5           | 1.6           | 10.2%  | 0.6%  |
| Interest, dividends and rent on land                            | 0.0             | 0.0          | 0.0          | 0.0                         | 2.2%   | -   | 0.0                              | 0.0           | 0.0           | 11.1%  | -   |
| <b>Total expenses</b>   | <b>230.0</b>    | <b>206.0</b> | <b>180.6</b> | <b>214.4</b>                | <b>-2.3%</b>                                 | <b>100.0%</b>                                       | <b>229.1</b>                     | <b>231.0</b>  | <b>242.6</b>  | <b>4.2%</b>                                  | <b>100.0%</b>                                       |
| <b>Surplus/(Deficit)</b>  | <b>(15.7)</b>   | <b>4.2</b>   | <b>-</b>     | <b>-</b>                    | <b>-100.0%</b>                               | <b>-</b>  | <b>-</b>                         | <b>-</b>      | <b>-</b>      | <b>-</b>                                     | <b>-</b>  |
| <b>Cash flow statement</b>                                      |                 |              |              |                             |  |   |                                  |               |               |  |   |
| <b>Cash flow from operating activities</b>                      | <b>(0.3)</b>    | <b>2.5</b>   | <b>1.2</b>   | <b>(3.1)</b>                | <b>124.4%</b>                                | <b>100.0%</b>                                       | <b>(9.9)</b>                     | <b>(14.1)</b> | <b>(15.9)</b> | <b>73.3%</b>                                 | <b>100.0%</b>                                       |
| <b>Receipts</b>   |                 |              |              |                             |  |   |                                  |               |               |  |   |
| Non-tax receipts  | 13.4            | 2.3          | 1.3          | 11.0                        | -6.4%  | 3.2%  | 11.0                             | 11.5          | 12.1          | 3.1%   | 4.9%  |
| Sales of goods and services other than capital assets           | 11.8            | 1.0          | 0.2          | 10.0                        | -5.4%  | 2.6%  | 10.0                             | 10.5          | 11.0          | 3.1%   | 4.5%  |
| Other tax receipts  | 1.6             | 1.3          | 1.2          | 1.0                         | -14.9%                                       | 0.6%  | 1.0                              | 1.0           | 1.1           | 3.1%   | 0.4%  |
| Transfers received  | 200.4           | 207.9        | 179.5        | 213.4                       | 2.1%   | 95.6%   | 218.1                            | 219.5         | 229.4         | 2.4%   | 95.1%   |
| Financial transactions in assets and liabilities                | -               | 10.0         | -            | -                           | -  | 1.1%  | -                                | -             | -             | -  | -   |
| <b>Total receipts</b>   | <b>213.9</b>    | <b>220.2</b> | <b>180.8</b> | <b>224.4</b>                | <b>1.6%</b>                                  | <b>100.0%</b>                                       | <b>229.1</b>                     | <b>231.0</b>  | <b>241.5</b>  | <b>2.5%</b>                                  | <b>100.0%</b>                                       |
| <b>Payment</b>  |                 |              |              |                             |  |   |                                  |               |               |  |   |
| Current payments  | 209.5           | 217.7        | 179.6        | 227.4                       | 2.8%   | 99.5%   | 239.0                            | 245.1         | 257.4         | 4.2%   | 100.0%  |
| Compensation of employees                                       | 63.9            | 68.0         | 72.2         | 81.5                        | 8.4%   | 34.3%   | 87.2                             | 91.1          | 95.6          | 5.5%   | 36.6%   |
| Goods and services  | 145.6           | 149.7        | 107.4        | 145.9                       | 0.1%   | 65.2%   | 151.9                            | 154.0         | 161.7         | 3.5%   | 63.3%   |
| Interest and rent on land                                       | 0.0             | 0.0          | 0.0          | 0.0                         | -  | -   | 0.0                              | 0.0           | 0.0           | 3.1%   | -   |
| Transfers and subsidies   | 4.6             | -            | -            | -                           | -100.0%                                      | 0.5%  | -                                | -             | -             | -  | -   |
| <b>Total payments</b>   | <b>214.1</b>    | <b>217.7</b> | <b>179.6</b> | <b>227.4</b>                | <b>2.0%</b>                                  | <b>100.0%</b>                                       | <b>239.0</b>                     | <b>245.1</b>  | <b>257.4</b>  | <b>4.2%</b>                                  | <b>100.0%</b>                                       |
| <b>Net cash flow from investing activities</b>                  | <b>(1.3)</b>    | <b>(3.3)</b> | <b>(0.6)</b> | <b>(3.3)</b>                | <b>37.0%</b>                                 | <b>100.0%</b>                                       | <b>(3.5)</b>                     | <b>(3.7)</b>  | <b>(3.8)</b>  | <b>5.5%</b>                                  | <b>100.0%</b>                                       |
| Acquisition of property, plant, equipment and intangible assets | (1.2)           | (2.7)        | (0.6)        | (2.8)                       | 34.3%  | 89.5%   | (3.0)                            | (3.1)         | (3.3)         | 5.5%   | 85.4%   |
| Acquisition of software and other intangible assets             | (0.1)           | (0.6)        | -            | (0.5)                       | 59.4%  | 10.5%   | (0.5)                            | (0.5)         | (0.6)         | 5.5%   | 14.6%   |
| <b>Net increase/(decrease) in cash and cash equivalents</b>     | <b>(1.5)</b>    | <b>(0.8)</b> | <b>0.6</b>   | <b>(6.3)</b>                | <b>60.1%</b>                                 | <b>-0.9%</b>  | <b>(13.4)</b>                    | <b>(17.8)</b> | <b>(19.8)</b> | <b>46.2%</b>                                 | <b>-6.2%</b>  |

**Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position**

| Statement of financial position     |             |             |             | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |             |                   | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------|-------------------|-------------------------|---------------------------------|
| Audited outcome                     |             |             | 2021/22     |                  |                         |                                 | 2018/19 - 2021/22                | 2022/23     | 2023/24           |                         |                                 |
| R million                           | 2018/19     | 2019/20     | 2020/21     | 2021/22          | 2018/19 - 2021/22       | 2022/23                         | 2023/24                          | 2024/25     | 2021/22 - 2024/25 | 2021/22 - 2024/25       |                                 |
| Carrying value of assets            | 16.1        | 14.6        | 11.4        | 13.2             | -6.4%                   | 32.7%                           | 13.5                             | 14.1        | 14.8              | 3.9%                    | 37.5%                           |
| <i>of which:</i>                    |             |             |             |                  |                         |                                 |                                  |             |                   |                         |                                 |
| Acquisition of assets               | (1.2)       | (2.7)       | (0.6)       | (2.8)            | 34.3%                   | 100.0%                          | (3.0)                            | (3.1)       | (3.3)             | 5.5%                    | 100.0%                          |
| Investments                         | 1.0         | 1.0         | 1.1         | –                | -100.0%                 | 1.7%                            | –                                | –           | –                 | –                       | –                               |
| Receivables and prepayments         | 2.6         | 2.2         | 5.2         | 2.5              | -1.3%                   | 7.3%                            | 2.3                              | 2.4         | 2.5               | 0.6%                    | 6.6%                            |
| Cash and cash equivalents           | 26.7        | 25.9        | 26.4        | 20.0             | -9.1%                   | 58.2%                           | 20.0                             | 20.9        | 21.9              | 3.1%                    | 56.0%                           |
| <b>Total assets</b>                 | <b>46.3</b> | <b>43.7</b> | <b>44.0</b> | <b>35.6</b>      | <b>-8.4%</b>            | <b>100.0%</b>                   | <b>35.8</b>                      | <b>37.4</b> | <b>39.2</b>       | <b>3.2%</b>             | <b>100.0%</b>                   |
| Accumulated surplus/(deficit)       | 11.2        | 15.4        | 15.5        | 14.1             | 8.0%                    | 33.6%                           | 12.5                             | 13.0        | 13.7              | -0.9%                   | 36.1%                           |
| Finance lease                       | –           | –           | –           | –                | –                       | –                               | 0.1                              | 0.1         | 0.1               | –                       | 0.3%                            |
| Trade and other payables            | 24.9        | 17.3        | 19.2        | 9.8              | -26.8%                  | 41.1%                           | 10.4                             | 10.9        | 11.5              | 5.5%                    | 28.7%                           |
| Provisions                          | 10.2        | 11.0        | 9.3         | 11.8             | 4.9%                    | 25.4%                           | 12.7                             | 13.3        | 13.9              | 5.7%                    | 34.9%                           |
| Derivatives financial instruments   | –           | –           | 0.0         | –                | –                       | –                               | –                                | –           | –                 | –                       | –                               |
| <b>Total equity and liabilities</b> | <b>46.3</b> | <b>43.7</b> | <b>44.0</b> | <b>35.6</b>      | <b>-8.4%</b>            | <b>100.0%</b>                   | <b>35.8</b>                      | <b>37.4</b> | <b>39.2</b>       | <b>3.2%</b>             | <b>100.0%</b>                   |

**Personnel information****Table 4.15 Brand South Africa personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2022 |   |         | Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment |         |           |                  |         |                   |                                  |      |           |        | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) |                   |      |     |      |        |
|---|---|---------|--|---------|-----------|------------------|---------|-------------------|----------------------------------|------|-----------|--------|--|----------------------------------|-------------------|------|-----|------|--------|
| Number of funded posts                      | Number of posts on approved establishment | 2020/21 | Actual   |         |           | Revised estimate |         |                   | Medium-term expenditure estimate |      |           |        |  |                                  |                   |      |     |      |        |
|   |   |         | 2020/21  | 2021/22 | 2022/23   | 2023/24          | 2024/25 | 2021/22 - 2024/25 |                                  |      |           |        |  |                                  |                   |      |     |      |        |
| Brand South Africa                          |   |         | Number   | Cost    | Unit cost | Number           | Cost    | Unit cost         | Number                           | Cost | Unit cost | Number | Cost                                       | Unit cost                        | 2021/22 - 2024/25 |      |     |      |        |
| Salary level                                | 57  | 57      | 57   | 70.0    | 1.2       | 57               | 75.0    | 1.3               | 57                               | 79.4 | 1.4       | 57     | 83.0                                       | 1.5                              | 57                | 87.1 | 1.5 | 5.1% | 100.0% |
| 1 – 6                                       | 3   | 3       | 3  | 0.6     | 0.2       | 3                | 0.6     | 0.2               | 3                                | 0.7  | 0.2       | 3      | 0.7  | 0.2                              | 3                 | 0.7  | 0.2 | 5.1% | 0.8%   |
| 7 – 10                                      | 20  | 20      | 20   | 11.2    | 0.6       | 20               | 11.7    | 0.6               | 20                               | 12.3 | 0.6       | 20     | 12.9                                       | 0.6                              | 20                | 13.5 | 0.7 | 5.1% | 15.5%  |
| 11 – 12                                     | 13  | 13      | 13   | 12.7    | 1.0       | 13               | 13.2    | 1.0               | 13                               | 13.9 | 1.1       | 13     | 14.5                                       | 1.1                              | 13                | 15.3 | 1.2 | 5.1% | 17.5%  |
| 13 – 16                                     | 15  | 15      | 15   | 24.3    | 1.6       | 15               | 25.2    | 1.7               | 15                               | 26.7 | 1.8       | 15     | 27.9                                       | 1.9                              | 15                | 29.3 | 2.0 | 5.1% | 33.6%  |
| 17 – 22                                     | 6   | 6       | 6  | 21.2    | 3.5       | 6                | 24.4    | 4.1               | 6                                | 25.8 | 4.3       | 6      | 27.0                                       | 4.5                              | 6                 | 28.3 | 4.7 | 5.1% | 32.5%  |

1. Rand million.

**Media Development and Diversity Agency****Selected performance indicators****Table 4.16 Media Development and Diversity Agency performance indicators by programme/objective/activity and related priority**

| Indicator  | Programme/Objective/Activity                 | MTSF priority   | Audited performance |                |                | Estimated performance | MTEF targets |         |         |
|--|--|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
|  |  |   | 2018/19             | 2019/20        | 2020/21        | 2021/22               | 2022/23      | 2023/24 | 2024/25 |
| Number of grant funding applications for community broadcast projects approved by the board per year                           | Community media and small commercial media   | Priority 1: A capable, ethical, and developmental state | 29                  | 18             | 20             | 20                    | 20           | 20      | 20      |
| Number of funding proposals for community and small commercial print or digital media projects submitted to the board per year | Community media and small commercial media   |   | 12                  | 10             | 8              | 6                     | 6            | 6       | 6       |
| Number of media projects provided with digital support per year  | Community media and small commercial media   |   | – <sup>1</sup>      | 0              | 0              | 13                    | 16           | 20      | 22      |
| Number of stakeholder engagements held per year  | Partnerships, public awareness, and advocacy |   | – <sup>1</sup>      | – <sup>1</sup> | – <sup>1</sup> | 4                     | 4            | 4       | 6       |
| Number of media engagements held per year  | Partnerships, public awareness, and advocacy |   | – <sup>1</sup>      | – <sup>1</sup> | – <sup>1</sup> | 12                    | 12           | 12      | 14      |

**Table 4.16 Media Development and Diversity Agency performance indicators by programme/objective/activity and related priority**

| Indicator  | Programme/Objective/Activity             | MTSF priority  | Audited performance |         |  | Estimated performance   | MTEF targets  |   |                |
|--|--|--|---------------------|---------|--|---|---|---|----------------|
|  |  |  | 2018/19             | 2019/20 | 2020/21  | 2021/22   | 2022/23   | 2023/24   | 2024/25        |
| Number of training interventions aimed at capacitating community media with skills aligned with the findings of the 2020/21 skills assessment per year | Capacity building and sector development | Priority 2: Economic transformation and job creation | 9                   | 6       | 6  | 6   | 6   | 6   | 6              |
| Number of media literacy workshops conducted per year  | Capacity building and sector development |  | 1                   | 3       | 3  | 2   | 2   | 2   | 2              |
| Number of reading initiatives held per year  | Capacity building and sector development |  | -1                  | -1      | -1   | 1   | 2   | 2   | 2              |
| Number of research projects funded on key trends/developments affecting the community media sector per year  | Innovation, research, and development    | Priority 6: Social cohesion and safer communities    | 3                   | 1       | 3  | 2   | 2   | 2   | 2              |
| Development of the community media sustainability model  | Innovation, research, and development    |  | -1                  | -1      | Development of community media sustainability model commissioned | Community media sustainability model draft report submitted by the service provider | Community media sustainability model preliminary findings submitted to the board for approval | Community media sustainability model launched and implemented | 0 <sup>2</sup> |

1. No historical data available.

2. No projections available

### Entity overview

The Media Development and Diversity Agency's core activity is to provide financial and non-financial support to community broadcast projects, and community and small commercial media print and digital projects. Its emphasis is on promoting indigenous languages and contributing to community development and the alleviation of poverty and inequality. Over the medium term, it plans to intensify its focus on communities – such as people with disabilities – who are underserved by mainstream media, and on issues associated with gender and young people.

Underscoring the agency's commitment to this, an estimated 50 per cent (R152.9 million) of its budget over the period ahead will be directed towards grant funding for 60 community broadcast projects, and 18 community and small commercial media print and digital projects. Community broadcast grants assist with the initiation of new projects and the strengthening of existing projects, and account for an estimated 33 per cent (R100.9 million) of the agency's total budget over the MTEF period.

The agency plans to ensure the sustainability of the community media sector over the medium term by investing in initiatives that support skills development. A targeted 24 projects will receive training in areas such as governance at a total projected cost of R4.3 million per year over the MTEF period, of which 58 per cent (R2.5 million) is allocated to community media training. However, overall expenditure on community and small commercial print and digital projects and community broadcast projects is expected to decrease from R5.8 million in 2021/22 to R4.3 million in 2022/23 due to a decrease in funding from mainstream print media.

As part of the agency's emphasis on research and capacity development innovation, it plans to launch and implement the community media sustainability model and conduct research at a projected cost of R2.6 million over the medium term to ensure the sector becomes more sustainable.

The agency is set to derive 36.8 per cent (R112.6 million) of its revenue over the medium term through transfers from the department, and 55.5 per cent (R169.7 million) through the mainstream community broadcast sector as donations deductible from the Universal Service and Access Fund levy.

**Programmes/Objectives/Activities****Table 4.17 Media Development and Diversity Agency expenditure trends and estimates by programme/objective/activity**

| R million                                   | Audited outcome |             |              | Revised estimate<br>2021/22 | Average growth rate (%) |               | Medium-term expenditure estimate |              |             | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
|---|-----------------|-------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|-------------|--|---------------------------------|
|   | 2018/19         | 2019/20     | 2020/21      |                             | 2018/19                 | 2021/22       | 2022/23                          | 2023/24      | 2024/25     |  |                                 |
| Administration                              | 33.7            | 26.0        | 28.9         | 34.1                        | 0.4%                    | 31.6%         | 32.9                             | 34.2         | 35.8        | 1.6%   | 31.4%                           |
| Community media and small commercial media  | 36.2            | 57.8        | 74.7         | 97.8                        | 39.2%                   | 64.0%         | 64.6                             | 64.4         | 58.1        | -15.9%                                       | 63.5%                           |
| Partnerships, public awareness and advocacy | 0.0             | 0.2         | 0.5          | –                           | -100.0%                 | 0.2%          | 1.0                              | 1.0          | 1.1         | –  | 0.8%                            |
| Capacity building and sector development    | 2.7             | 0.4         | 0.2          | 2.5                         | -2.4%                   | 1.5%          | 2.8                              | 1.5          | 1.5         | -15.2%                                       | 1.9%                            |
| Innovation, research and development        | 3.7             | 1.5         | 1.3          | 4.4                         | 6.2%                    | 2.7%          | 1.5                              | 2.3          | 3.1         | -11.0%                                       | 2.5%                            |
| <b>Total</b>                                | <b>76.3</b>     | <b>85.9</b> | <b>105.6</b> | <b>138.8</b>                | <b>22.1%</b>            | <b>100.0%</b> | <b>102.9</b>                     | <b>103.4</b> | <b>99.6</b> | <b>-10.5%</b>                                | <b>100.0%</b>                   |

**Statements of financial performance, cash flow and financial position****Table 4.18 Media Development and Diversity Agency statements of financial performance**

| Statement of financial performance                              |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
|---|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|---------------------------------|
| R million   | Audited outcome |              |              | Revised estimate<br>2021/22 | Average growth rate (%) |               | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
|   | 2018/19         | 2019/20      | 2020/21      |                             | 2018/19                 | 2021/22       | 2022/23                          | 2023/24      | 2024/25      |  |                                 |
| <b>Revenue</b>  |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
| Non-tax revenue   | 5.7             | 6.7          | 4.1          | 3.6                         | -14.0%                  | 4.8%          | 4.0                              | 4.1          | 4.1          | 4.7%   | 3.7%                            |
| Other non-tax revenue   | 5.7             | 6.7          | 4.1          | 3.6                         | -14.0%                  | 4.8%          | 4.0                              | 4.1          | 4.1          | 4.7%   | 3.7%                            |
| <b>Transfers received</b>                                       | <b>82.4</b>     | <b>100.5</b> | <b>100.7</b> | <b>125.1</b>                | <b>14.9%</b>            | <b>95.2%</b>  | <b>98.8</b>                      | <b>99.3</b>  | <b>95.4</b>  | <b>-8.6%</b>                                 | <b>96.3%</b>                    |
| <b>Total revenue</b>  | <b>88.1</b>     | <b>107.1</b> | <b>104.8</b> | <b>128.7</b>                | <b>13.5%</b>            | <b>100.0%</b> | <b>102.9</b>                     | <b>103.4</b> | <b>99.6</b>  | <b>-8.2%</b>                                 | <b>100.0%</b>                   |
| <b>Expenses</b>   |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
| Current expenses  | 38.9            | 35.1         | 40.6         | 55.0                        | 12.2%                   | 42.5%         | 55.0                             | 55.8         | 58.3         | 2.0%   | 51.4%                           |
| Compensation of employees                                       | 22.3            | 22.6         | 31.1         | 35.2                        | 16.4%                   | 27.6%         | 37.5                             | 39.1         | 40.9         | 5.1%   | 35.2%                           |
| Goods and services  | 15.6            | 11.7         | 9.1          | 19.8                        | 8.4%                    | 14.2%         | 17.2                             | 16.4         | 17.2         | -4.6%  | 16.0%                           |
| Depreciation  | 0.9             | 0.8          | 0.3          | –                           | -100.0%                 | 0.6%          | 0.3                              | 0.2          | 0.2          | –  | 0.2%                            |
| Interest, dividends and rent on land                            | 0.1             | 0.0          | –            | –                           | -100.0%                 | –             | –                                | –            | –            | –  | –                               |
| <b>Transfers and subsidies</b>                                  | <b>37.4</b>     | <b>50.8</b>  | <b>65.0</b>  | <b>83.8</b>                 | <b>30.8%</b>            | <b>57.5%</b>  | <b>47.9</b>                      | <b>47.7</b>  | <b>41.3</b>  | <b>-21.0%</b>                                | <b>48.6%</b>                    |
| <b>Total expenses</b>   | <b>76.3</b>     | <b>85.9</b>  | <b>105.6</b> | <b>138.8</b>                | <b>22.1%</b>            | <b>100.0%</b> | <b>102.9</b>                     | <b>103.4</b> | <b>99.6</b>  | <b>-10.5%</b>                                | <b>100.0%</b>                   |
| <b>Surplus/(Deficit)</b>  | <b>11.8</b>     | <b>21.2</b>  | <b>(0.8)</b> | <b>(10.1)</b>               | <b>-194.9%</b>          |               | <b>–</b>                         | <b>–</b>     | <b>–</b>     | <b>-100.0%</b>                               |                                 |
| <b>Cash flow statement</b>                                      |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
| <b>Cash flow from operating activities</b>                      | <b>1.8</b>      | <b>27.2</b>  | <b>10.7</b>  | <b>18.8</b>                 | <b>118.0%</b>           | <b>100.0%</b> | <b>1.9</b>                       | <b>1.3</b>   | <b>(0.1)</b> | <b>-118.4%</b>                               | <b>100.0%</b>                   |
| <b>Receipts</b>   |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
| Non-tax receipts  | 5.6             | 6.7          | 4.1          | 4.2                         | -9.1%                   | 5.2%          | 4.0                              | 3.8          | 3.8          | -3.4%  | 4.2%                            |
| Other tax receipts  | 5.6             | 6.7          | 4.1          | 4.2                         | -9.1%                   | 5.2%          | 4.0                              | 3.8          | 3.8          | -3.4%  | 4.2%                            |
| <b>Transfers received</b>                                       | <b>85.4</b>     | <b>98.8</b>  | <b>105.9</b> | <b>89.2</b>                 | <b>1.4%</b>             | <b>94.8%</b>  | <b>90.1</b>                      | <b>90.5</b>  | <b>90.5</b>  | <b>0.5%</b>                                  | <b>95.8%</b>                    |
| <b>Financial transactions in assets and liabilities</b>         | <b>0.0</b>      | <b>0.0</b>   | <b>–</b>     | <b>–</b>                    | <b>-100.0%</b>          | <b>–</b>      | <b>–</b>                         | <b>–</b>     | <b>–</b>     | <b>–</b>                                     | <b>–</b>                        |
| <b>Total receipts</b>   | <b>91.1</b>     | <b>105.4</b> | <b>110.0</b> | <b>93.4</b>                 | <b>0.8%</b>             | <b>100.0%</b> | <b>94.1</b>                      | <b>94.3</b>  | <b>94.3</b>  | <b>0.3%</b>                                  | <b>100.0%</b>                   |
| <b>Payment</b>  |                 |              |              |                             |                         |               |                                  |              |              |  |                                 |
| Current payments  | 48.9            | 34.3         | 38.2         | 50.3                        | 0.9%                    | 51.1%         | 47.6                             | 50.3         | 52.3         | 1.3%   | 57.1%                           |
| Compensation of employees                                       | 20.3            | 22.4         | 30.7         | 31.0                        | 15.2%                   | 31.0%         | 37.5                             | 39.1         | 40.9         | 9.6%   | 41.9%                           |
| Goods and services  | 28.5            | 11.9         | 7.5          | 19.2                        | -12.3%                  | 20.1%         | 10.2                             | 11.2         | 11.3         | -16.1%                                       | 15.2%                           |
| Interest and rent on land                                       | 0.1             | 0.0          | –            | 0.0                         | -26.4%                  | 0.1%          | –                                | –            | –            | -100.0%                                      | –                               |
| <b>Transfers and subsidies</b>                                  | <b>40.3</b>     | <b>43.9</b>  | <b>61.1</b>  | <b>24.3</b>                 | <b>-15.6%</b>           | <b>48.9%</b>  | <b>44.6</b>                      | <b>42.7</b>  | <b>42.1</b>  | <b>20.2%</b>                                 | <b>42.9%</b>                    |
| <b>Total payments</b>   | <b>89.2</b>     | <b>78.2</b>  | <b>99.3</b>  | <b>74.5</b>                 | <b>-5.8%</b>            | <b>100.0%</b> | <b>92.3</b>                      | <b>93.0</b>  | <b>94.4</b>  | <b>8.2%</b>                                  | <b>100.0%</b>                   |
| <b>Net cash flow from investing activities</b>                  | <b>(0.3)</b>    | <b>(0.1)</b> | <b>(0.8)</b> | <b>(2.4)</b>                | <b>102.2%</b>           | <b>100.0%</b> | <b>–</b>                         | <b>–</b>     | <b>–</b>     | <b>-100.0%</b>                               | <b>–</b>                        |
| Acquisition of property, plant, equipment and intangible assets | (0.3)           | (0.1)        | (0.8)        | (1.6)                       | 76.3%                   | 91.6%         | –                                | –            | –            | -100.0%                                      | –                               |
| Acquisition of software and other intangible assets             | –               | –            | –            | (0.8)                       | –                       | 8.4%          | –                                | –            | –            | -100.0%                                      | –                               |
| <b>Net cash flow from financing activities</b>                  | <b>(0.6)</b>    | <b>(0.6)</b> | <b>–</b>     | <b>–</b>                    | <b>-100.0%</b>          | <b>–</b>      | <b>–</b>                         | <b>–</b>     | <b>–</b>     | <b>–</b>                                     | <b>–</b>                        |
| Repayment of finance leases                                     | (0.6)           | (0.6)        | –            | –                           | -100.0%                 | –             | –                                | –            | –            | –  | –                               |
| <b>Net increase/(decrease) in cash and cash equivalents</b>     | <b>0.9</b>      | <b>26.6</b>  | <b>9.8</b>   | <b>16.4</b>                 | <b>160.2%</b>           | <b>13.3%</b>  | <b>1.9</b>                       | <b>1.3</b>   | <b>(0.1)</b> | <b>-119.3%</b>                               | <b>3.7%</b>                     |

**Table 4.18 Media Development and Diversity Agency statements of financial performance**

| Statement of financial position     | Audited outcome |              |              | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|                                     | 2018/19         | 2019/20      | 2020/21      |                  |                         |                                 | 2021/22                          | 2022/23      | 2023/24      |                         |                                 |
| R million                           |                 |              |              |                  |                         |                                 |                                  |              |              |                         |                                 |
| Carrying value of assets            | 1.9             | 1.2          | 1.7          | 1.1              | -18.3%                  | 1.6%                            | 1.8                              | 1.9          | 1.9          | 21.8%                   | 1.8%                            |
| of which:                           |                 |              |              |                  |                         |                                 |                                  |              |              |                         |                                 |
| Acquisition of assets               | (0.3)           | (0.1)        | (0.8)        | (1.6)            | 76.3%                   | 100.0%                          | -                                | -            | -            | -100.0%                 | -                               |
| Investments                         | 0.0             | -            | -            | -                | -100.0%                 | -                               | -                                | -            | -            | -                       | -                               |
| Receivables and prepayments         | 14.4            | 5.5          | 1.5          | 0.5              | -67.1%                  | 4.5%                            | 14.4                             | 15.0         | 15.0         | 208.7%                  | 9.2%                            |
| Cash and cash equivalents           | 105.2           | 131.8        | 141.6        | 38.1             | -28.7%                  | 93.9%                           | 105.2                            | 109.9        | 109.9        | 42.3%                   | 89.0%                           |
| <b>Total assets</b>                 | <b>121.5</b>    | <b>138.5</b> | <b>144.8</b> | <b>39.7</b>      | <b>-31.1%</b>           | <b>100.0%</b>                   | <b>121.4</b>                     | <b>126.8</b> | <b>126.8</b> | <b>47.3%</b>            | <b>100.0%</b>                   |
| Accumulated surplus/(deficit)       | 84.7            | 106.0        | 105.1        | 39.5             | -22.5%                  | 79.6%                           | -                                | -            | -            | -100.0%                 | 24.8%                           |
| Capital and reserves                | -               | -            | -            | -                | -                       | -                               | 72.9                             | 76.2         | 76.2         | -                       | 45.1%                           |
| Capital reserve fund                | 31.3            | 29.6         | 34.8         | -                | -100.0%                 | 17.8%                           | -                                | -            | -            | -                       | -                               |
| Borrowings                          | -               | 0.0          | 0.0          | -                | -                       | -                               | -                                | -            | -            | -                       | -                               |
| Finance lease                       | 0.6             | -            | -            | -                | -100.0%                 | 0.1%                            | -                                | -            | -            | -                       | -                               |
| Trade and other payables            | 4.0             | 1.8          | 3.3          | -                | -100.0%                 | 1.7%                            | 36.7                             | 38.3         | 38.3         | -                       | 22.6%                           |
| Provisions                          | 0.9             | 1.1          | 1.6          | 0.3              | -34.3%                  | 0.8%                            | 11.8                             | 12.3         | 12.3         | 266.8%                  | 7.5%                            |
| <b>Total equity and liabilities</b> | <b>121.5</b>    | <b>138.5</b> | <b>144.8</b> | <b>39.7</b>      | <b>-31.1%</b>           | <b>100.0%</b>                   | <b>121.4</b>                     | <b>126.8</b> | <b>126.8</b> | <b>47.3%</b>            | <b>100.0%</b>                   |

**Personnel information**

**Table 4.19 Media Development and Diversity Agency personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2022 | Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment |   |         |      |           |                  |      |           |                                  |      |           |         |      |           |         | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) |           |        |
|---|--|---|---------|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|--|----------------------------------|-----------|--------|
|   | Number of funded posts   | Number of posts on approved establishment | Actual  |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |         |      |           |         |  |                                  |           |        |
|   |  |   | 2020/21 |      | Unit cost | 2021/22          |      | Unit cost | 2022/23                          |      | Unit cost | 2023/24 |      | Unit cost | 2024/25 |  |                                  | Unit cost |        |
| Media Development and Diversity Agency      | 41   | 41  | 40      | 31.1 | 0.8       | 41               | 35.2 | 0.9       | 41                               | 37.5 | 0.9       | 41      | 39.1 | 1.0       | 41      | 40.9                                       | 1.0                              | 5.1%      | 100.0% |
| Salary level                                |  |   |         |      |           |                  |      |           |                                  |      |           |         |      |           |         |  |                                  |           |        |
| 7 – 10                                      | 26   | 26  | 25      | 13.1 | 0.5       | 26               | 14.9 | 0.6       | 26                               | 15.7 | 0.6       | 26      | 16.4 | 0.6       | 26      | 17.2                                       | 0.7                              | 4.9%      | 42.1%  |
| 11 – 12                                     | 10   | 10  | 10      | 10.6 | 1.1       | 10               | 11.8 | 1.2       | 10                               | 12.7 | 1.3       | 10      | 13.3 | 1.3       | 10      | 13.9                                       | 1.4                              | 5.7%      | 33.9%  |
| 13 – 16                                     | 5  | 5   | 5       | 7.5  | 1.5       | 5                | 8.5  | 1.7       | 5                                | 9.0  | 1.8       | 5       | 9.4  | 1.9       | 5       | 9.8  | 2.0                              | 4.9%      | 24.0%  |

1. Rand million.