

# **Estimates of National Expenditure 2023**

## **Vote 4: Government Communication and Information System**

**National Treasury  
Republic of South Africa**





# Vote 4

## Government Communication and Information System

### Budget summary

| R million   | 2023/24          |                         |                             |              | 2024/25      | 2025/26      |
|---|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
|   | Current payments | Transfers and subsidies | Payments for capital assets | Total        | Total        | Total        |
| <b>MTEF allocation</b>                                    |                  |                         |                             |              |              |              |
| Administration  | 193.8            | 0.0                     | 5.2                         | 199.1        | 208.1        | 216.4        |
| Content Processing and Dissemination                      | 169.4            | 256.6                   | 2.0                         | 428.0        | 446.3        | 465.6        |
| Intergovernmental Coordination and Stakeholder Management | 122.7            | 0.0                     | 0.9                         | 123.7        | 128.5        | 134.4        |
| <b>Total expenditure estimates</b>                        | <b>485.9</b>     | <b>256.6</b>            | <b>8.2</b>                  | <b>750.7</b> | <b>782.8</b> | <b>816.4</b> |

Executive authority: Minister in the Presidency  
 Accounting officer: Director-General 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(1)(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 members of 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 |              |              |
|---|--------------------------------------|--|---------------------|--------------|--------------|-----------------------|--------------|--------------|--------------|
|   |                                      |  | 2019/20             | 2020/21      | 2021/22      | 2022/23               | 2023/24      | 2024/25      | 2025/26      |
| Number of cluster reports on perceptions of 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 |  | 19.4 million        | 14.5 million | 15.3 million | 10.2 million          | 10.2 million | 10.2 million | 10.2 million |
| Number of radio products and services provided per year                             | Content Processing and Dissemination |  | 271                 | 240          | 699          | 500                   | 550          | 600          | 650          |

**Table 4.1 Performance indicators by programme and related priority (continued)**

| Indicator  | Programme   | MTSF priority  | Audited performance |                   |                 | Estimated performance | MTEF targets |            |            |
|--|---|--|---------------------|-------------------|-----------------|-----------------------|--------------|------------|------------|
|  |   |  | 2019/20             | 2020/21           | 2021/22         | 2022/23               | 2023/24      | 2024/25    | 2025/26    |
| Number of national events, government programmes and Presidency engagements profiled through video services per year | Content Processing and Dissemination                      | Priority 1: A capable, ethical and developmental state | 750                 | 581               | 432             | 300                   | 400          | 400        | 400        |
| Number of national events, government programmes and Presidency engagements profiled through photographic services   | Content Processing and Dissemination                      |  | 525                 | 366               | 512             | 400                   | 400          | 400        | 400        |
| Number of graphic designs produced per year  | Content Processing and Dissemination                      |  | 671                 | 636               | 11 115          | 600                   | 650          | 650        | 650        |
| Number of people reached through various media platforms and engagements per campaign per year                       | Content Processing and Dissemination                      |  | – <sup>1</sup>      | – <sup>1</sup>    | – <sup>1</sup>  | – <sup>1</sup>        | 15 million   | 15 million | 15 million |
| Percentage of media briefings supported from requests received from government departments per year                  | Intergovernmental Coordination and Stakeholder Management |  | (90%)<br>(90/100)   | 100%<br>(110/110) | 100%<br>(93/93) | 100%                  | 100%         | 100%       | 100%       |
| Number of community and stakeholder liaison sessions/visits undertaken per year                                      | Intergovernmental Coordination and Stakeholder Management |  | 1 900               | 1 671             | 1 718           | 1 140                 | 1 200        | 1 350      | 1 500      |
| Number of development communication projects aligned with the national communication strategic framework per year    | Intergovernmental Coordination and Stakeholder Management |  | 1 737               | 1 817             | 2 342           | 1 140                 | 1 200        | 1 350      | 1 500      |

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on providing and facilitating strategic government communication and facilitating active citizen participation by rendering core communication activities and driving key national priority campaigns.

The national digital and physical distribution of the Vuk’uzenzele newspaper is integral to the department’s rendering of core communication services. It 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. The department aims to print and distribute 10.2 million copies of the newspaper per year at a cost of R63 million over the medium term in the *Products and Platforms* and *Communication Service Agency* subprogrammes in the *Content Processing and Dissemination* programme.

The department will conduct activations across the country that entail direct interactions with citizens, mostly in area-specific local languages. Key activities include printing pamphlets and information brochures, and advertising on social media, and radio and television stations. Activations will be initiated based on domestic

and foreign media engagements, and important government and national events such as the State of the Nation Address. These functions are performed by the department's regional offices at a cost of R11 million in each year over the MTEF period in the *Provincial and Local Liaison* subprogramme in the *Intergovernmental Coordination and Stakeholder Management* programme.

Over the medium term, the department plans to drive national priority campaigns on gender-based violence, anti-corruption in government, and the economic reconstruction and recovery plan. These campaigns are primarily aimed at raising awareness and informing the public on progress made in dealing with these challenges, and will be conducted through social media, community radio stations, television, newspapers, and distributing leaflets and flyers. For this purpose, R60 million over the MTEF period is allocated in the *Media Buying* subprogramme in the *Content Processing and Dissemination* programme.

As the department relies on human resources to carry out its mandate, spending on compensation of employees accounts for 38.4 per cent (R890.3 million) of its total budget, increasing at an average annual rate of 2.1 per cent, from R291.2 million in 2022/23 to R309.6 million in 2025/26. Capital expenditure and transfers to the department's entities, Brand South Africa and the Media Development and Diversity Agency, account for 35.3 per cent.

## Expenditure trends and estimates

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

| <b>Programmes</b>  |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|
| 1. Administration  |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| 2. Content Processing and Dissemination                      |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| 3. Intergovernmental Coordination and Stakeholder Management |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| Programme  | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |               | Medium-term expenditure estimate |              |              | Average growth rate (%) |               |
|  | 2019/20         | 2020/21      | 2021/22      |                        | 2019/20 - 2022/23       | 2022/23       | 2023/24                          | 2024/25      | 2025/26      | 2022/23 - 2025/26       | 2025/26       |
| R million  | 2019/20         | 2020/21      | 2021/22      | 2022/23                | 2019/20 - 2022/23       | 2022/23       | 2023/24                          | 2024/25      | 2025/26      | 2022/23 - 2025/26       | 2025/26       |
| Programme 1  | 167.7           | 177.8        | 189.5        | 189.3                  | 4.1%                    | 25.2%         | 199.1                            | 208.1        | 216.4        | 4.6%                    | 26.4%         |
| Programme 2  | 389.9           | 416.3        | 440.1        | 409.7                  | 1.7%                    | 57.7%         | 428.0                            | 446.3        | 465.6        | 4.4%                    | 56.8%         |
| Programme 3  | 118.1           | 118.0        | 125.5        | 130.6                  | 3.4%                    | 17.1%         | 123.7                            | 128.5        | 134.4        | 1.0%                    | 16.8%         |
| <b>Total</b>   | <b>675.6</b>    | <b>712.1</b> | <b>755.0</b> | <b>729.7</b>           | <b>2.6%</b>             | <b>100.0%</b> | <b>750.7</b>                     | <b>782.8</b> | <b>816.4</b> | <b>3.8%</b>             | <b>100.0%</b> |
| Change to 2022 Budget estimate                               |                 |              |              | 9.8                    |                         |               | 35.9                             | 36.0         | 36.2         |                         |               |
| <b>Economic classification</b>                               |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| <b>Current payments</b>                                      | <b>427.3</b>    | <b>490.2</b> | <b>503.2</b> | <b>470.0</b>           | <b>3.2%</b>             | <b>65.8%</b>  | <b>485.9</b>                     | <b>507.0</b> | <b>529.4</b> | <b>4.0%</b>             | <b>64.7%</b>  |
| Compensation of employees                                    | 260.8           | 267.6        | 284.2        | 291.2                  | 3.7%                    | 38.4%         | 284.1                            | 296.6        | 309.6        | 2.1%                    | 38.4%         |
| Goods and services <sup>1</sup>                              | 166.5           | 222.6        | 219.0        | 178.9                  | 2.4%                    | 27.4%         | 201.8                            | 210.4        | 219.8        | 7.1%                    | 26.3%         |
| <i>of which:</i>   |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| Advertising  | 2.7             | 57.6         | 47.9         | 3.6                    | 10.9%                   | 3.9%          | 23.9                             | 24.2         | 24.4         | 88.6%                   | 2.5%          |
| Computer services  | 16.3            | 15.2         | 17.5         | 18.5                   | 4.3%                    | 2.4%          | 23.5                             | 24.5         | 25.9         | 12.0%                   | 3.0%          |
| Operating leases   | 53.2            | 63.1         | 65.9         | 69.5                   | 9.3%                    | 8.8%          | 69.0                             | 72.4         | 75.8         | 3.0%                    | 9.3%          |
| Property payments  | 9.5             | 10.9         | 12.7         | 12.7                   | 10.2%                   | 1.6%          | 13.1                             | 13.5         | 14.0         | 3.3%                    | 1.7%          |
| Travel and subsistence                                       | 21.0            | 11.4         | 12.9         | 15.1                   | -10.4%                  | 2.1%          | 16.1                             | 17.7         | 18.8         | 7.6%                    | 2.2%          |
| Operating payments   | 25.7            | 30.2         | 28.0         | 22.4                   | -4.5%                   | 3.7%          | 21.4                             | 22.1         | 23.1         | 1.0%                    | 2.9%          |
| <b>Transfers and subsidies<sup>1</sup></b>                   | <b>240.4</b>    | <b>213.8</b> | <b>247.7</b> | <b>256.5</b>           | <b>2.2%</b>             | <b>33.4%</b>  | <b>256.6</b>                     | <b>268.0</b> | <b>280.0</b> | <b>3.0%</b>             | <b>34.5%</b>  |
| Departmental agencies and accounts                           | 239.7           | 211.8        | 246.4        | 255.0                  | 2.1%                    | 33.2%         | 256.6                            | 268.0        | 280.0        | 3.2%                    | 34.4%         |
| Households   | 0.7             | 1.9          | 1.3          | 1.5                    | 32.1%                   | 0.2%          | -                                | -            | -            | -100.0%                 | 0.0%          |
| <b>Payments for capital assets</b>                           | <b>7.8</b>      | <b>8.1</b>   | <b>4.0</b>   | <b>3.1</b>             | <b>-26.5%</b>           | <b>0.8%</b>   | <b>8.2</b>                       | <b>7.9</b>   | <b>7.0</b>   | <b>31.3%</b>            | <b>0.9%</b>   |
| Buildings and other fixed structures                         | 0.4             | 0.0          | 0.0          | -                      | -100.0%                 | 0.0%          | -                                | -            | -            | 0.0%                    | 0.0%          |
| Machinery and equipment                                      | 7.4             | 8.1          | 4.0          | 3.1                    | -25.2%                  | 0.8%          | 8.2                              | 7.9          | 7.0          | 31.3%                   | 0.9%          |
| <b>Payments for financial assets</b>                         | <b>0.1</b>      | <b>0.0</b>   | <b>0.1</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>675.6</b>    | <b>712.1</b> | <b>755.0</b> | <b>729.7</b>           | <b>2.6%</b>             | <b>100.0%</b> | <b>750.7</b>                     | <b>782.8</b> | <b>816.4</b> | <b>3.8%</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>2022/23 | Average growth rate (%)<br>2019/20 - 2022/23 | Average: Expenditure/ Total (%)<br>2019/20 - 2022/23 | Medium-term expenditure estimate |                |                | Average growth rate (%)<br>2022/23 - 2025/26 | Average: Expenditure/ Total (%)<br>2022/23 - 2025/26 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
|  | 2019/20         | 2020/21        | 2021/22        |                                   |  |  | 2023/24                          | 2024/25        | 2025/26        |  |  |
| <b>Households</b>                                    |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Social benefits</b>                               |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| Current  | 651             | 1 930          | 1 271          | 1 500                             | 32.1%  | 0.6%   | -                                | -              | -              | -100.0%                                      | 0.1%   |
| Employee social benefits                             | 651             | 1 930          | 1 271          | 1 500                             | 32.1%  | 0.6%   | -                                | -              | -              | -100.0%                                      | 0.1%   |
| <b>Departmental agencies and accounts</b>            |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| <b>Departmental agencies (non-business entities)</b> |                 |                |                |                                   |  |  |                                  |                |                |  |  |
| Current  | 239 747         | 211 823        | 246 418        | 255 004                           | 2.1%   | 99.4%  | 256 609                          | 267 999        | 280 005        | 3.2%   | 99.9%  |
| Communication  | 38              | 43             | 40             | 60                                | 16.4%  | -  | 44                               | 46             | 48             | -7.2%  | -  |
| Brand South Africa                                   | 207 914         | 179 501        | 213 352        | 218 122                           | 1.6%   | 85.4%  | 219 526                          | 229 385        | 239 661        | 3.2%   | 85.4%  |
| Media Development and Diversity Agency               | 31 795          | 32 279         | 33 026         | 36 822                            | 5.0%   | 14.0%  | 37 039                           | 38 568         | 40 296         | 3.1%   | 14.4%  |
| <b>Total</b>   | <b>240 398</b>  | <b>213 753</b> | <b>247 689</b> | <b>256 504</b>                    | <b>2.2%</b>                                  | <b>100.0%</b>  | <b>256 609</b>                   | <b>267 999</b> | <b>280 005</b> | <b>3.0%</b>                                  | <b>100.0%</b>  |

## Personnel information

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

| Programmes   |   |           |            |                  |            |                                  |                   |            |            |              |            |            |              | Average growth rate (%) | Average: Salary level/ Total (%) |              |            |              |               |
|--|---|-----------|------------|------------------|------------|----------------------------------|-------------------|------------|------------|--------------|------------|------------|--------------|-------------------------|----------------------------------|--------------|------------|--------------|---------------|
| Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |   |           |            |                  |            |                                  |                   |            |            |              |            |            |              |                         |                                  |              |            |              |               |
| Number of posts estimated for 31 March 2023  | Number of posts additional to the establishment | Actual    |            | Revised estimate |            | Medium-term expenditure estimate |                   |            |            |              |            |            |              |                         |                                  |              |            |              |               |
|  |   | 2021/22   | 2022/23    | 2023/24          | 2024/25    | 2025/26                          | 2022/23 - 2025/26 |            |            |              |            |            |              |                         |                                  |              |            |              |               |
| Government Communication and Information System  |   | Number    | Cost       | Unit cost        | Number     | Cost                             | Unit cost         | Number     | Cost       | Unit cost    | Number     | Cost       | Unit cost    |                         |                                  |              |            |              |               |
| Salary level   | 515   | 40        | 474        | 284.2            | 0.6        | 485                              | 291.2             | 0.6        | 434        | 284.1        | 0.7        | 427        | 296.6        | 0.7                     | 437                              | 309.6        | 0.7        | -3.4%        | 100.0%        |
| 1 – 6  | 112   | 1         | 108        | 31.5             | 0.3        | 89                               | 26.5              | 0.3        | 89         | 25.7         | 0.3        | 81         | 25.1         | 0.3                     | 82                               | 26.3         | 0.3        | -2.6%        | 19.2%         |
| 7 – 10   | 226   | 5         | 205        | 112.9            | 0.6        | 206                              | 118.8             | 0.6        | 209        | 119.5        | 0.6        | 215        | 130.3        | 0.6                     | 220                              | 135.8        | 0.6        | 2.1%         | 47.7%         |
| 11 – 12  | 86  | 1         | 81         | 71.0             | 0.9        | 79                               | 69.8              | 0.9        | 81         | 71.1         | 0.9        | 81         | 75.4         | 0.9                     | 84                               | 79.4         | 0.9        | 2.1%         | 18.2%         |
| 13 – 16  | 58  | -         | 54         | 66.0             | 1.2        | 56                               | 70.3              | 1.3        | 54         | 67.8         | 1.3        | 50         | 65.8         | 1.3                     | 51                               | 68.1         | 1.3        | -3.1%        | 11.8%         |
| Other  | 33  | 33        | 27         | 2.8              | 0.1        | 54                               | 5.8               | 0.1        | -          | -            | -          | -          | -            | -                       | -                                | -            | -          | -100.0%      | 3.0%          |
| <b>Programme</b>   | <b>515</b>                                      | <b>40</b> | <b>474</b> | <b>284.2</b>     | <b>0.6</b> | <b>485</b>                       | <b>291.2</b>      | <b>0.6</b> | <b>434</b> | <b>284.1</b> | <b>0.7</b> | <b>427</b> | <b>296.6</b> | <b>0.7</b>              | <b>437</b>                       | <b>309.6</b> | <b>0.7</b> | <b>-3.4%</b> | <b>100.0%</b> |
| Programme 1  | 162   | 13        | 154        | 80.4             | 0.5        | 146                              | 80.6              | 0.6        | 141        | 79.1         | 0.6        | 138        | 82.8         | 0.6                     | 139                              | 85.7         | 0.6        | -1.7%        | 31.6%         |
| Programme 2  | 163   | 13        | 146        | 97.7             | 0.7        | 155                              | 101.9             | 0.7        | 131        | 102.7        | 0.8        | 130        | 107.6        | 0.8                     | 136                              | 112.9        | 0.8        | -4.2%        | 30.9%         |
| Programme 3  | 190   | 14        | 174        | 106.0            | 0.6        | 184                              | 108.7             | 0.6        | 162        | 102.3        | 0.6        | 159        | 106.2        | 0.7                     | 162                              | 111.1        | 0.7        | -4.1%        | 37.4%         |

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 (%)<br>2019/20 - 2022/23 | Average: Receipt item/ Total (%)<br>2019/20 - 2022/23 | Medium-term receipts estimate |              |              | Average growth rate (%)<br>2022/23 - 2025/26 | Average: Receipt item/ Total (%)<br>2022/23 - 2025/26 |
|---|-----------------|--------------|------------|-------------------|------------------|--|---|-------------------------------|--------------|--------------|--|---|
|   | 2019/20         | 2020/21      | 2021/22    |                   |                  |  |   | 2023/24                       | 2024/25      | 2025/26      |  |   |
| <b>Departmental receipts</b>                              | <b>1 727</b>    | <b>1 055</b> | <b>974</b> | <b>1 488</b>      | <b>1 488</b>     | <b>-4.8%</b>                                 | <b>100.0%</b>   | <b>2 655</b>                  | <b>3 167</b> | <b>3 559</b> | <b>33.7%</b>                                 | <b>100.0%</b>   |
| <b>Sales of goods and services produced by department</b> | <b>1 149</b>    | <b>870</b>   | <b>733</b> | <b>1 255</b>      | <b>1 255</b>     | <b>3.0%</b>                                  | <b>76.4%</b>  | <b>2 372</b>                  | <b>2 883</b> | <b>3 274</b> | <b>37.7%</b>                                 | <b>90.0%</b>  |
| Sales by market establishments                            | 140             | 146          | 145        | 154               | 154              | 3.2%   | 11.2%   | 154                           | 164          | 154          | -  | 5.8%  |
| of which:   |                 |              |            |                   |                  |  |   |                               |              |              |  |   |
| Market establishment: Rental parking: Covered and open    | 140             | 146          | 145        | 154               | 154              | 3.2%   | 11.2%   | 154                           | 164          | 154          | -  | 5.8%  |
| Other sales   | 1 009           | 724          | 588        | 1 101             | 1 101            | 3.0%   | 65.3%   | 2 218                         | 2 719        | 3 120        | 41.5%  | 84.3%   |
| of which:   |                 |              |            |                   |                  |  |   |                               |              |              |  |   |
| Services rendered: Commission on insurance and garnishee  | 81              | 77           | 80         | 94                | 94               | 5.1%   | 6.3%  | 94                            | 95           | 96           | 0.7%   | 3.5%  |
| Sales: Departmental publications and production           | 928             | 647          | 508        | 1 007             | 1 007            | 2.8%   | 58.9%   | 2 124                         | 2 624        | 3 024        | 44.3%  | 80.8%   |
| Sales of scrap, waste, arms and other used current goods  | -               | 1            | 2          | 2                 | 2                | -  | 0.1%  | 2                             | 2            | 2            | -  | 0.1%  |
| of which:   |                 |              |            |                   |                  |  |   |                               |              |              |  |   |
| Sales: Wastepaper   | -               | 1            | 2          | 2                 | 2                | -  | 0.1%  | 2                             | 2            | 2            | -  | 0.1%  |
| Interest, dividends and rent on land                      | 321             | 92           | 34         | 53                | 53               | -45.1%                                       | 9.5%  | 98                            | 99           | 100          | 23.6%  | 3.2%  |
| Interest  | 321             | 92           | 34         | 53                | 53               | -45.1%                                       | 9.5%  | 98                            | 99           | 100          | 23.6%  | 3.2%  |
| Transactions in financial assets and liabilities          | 257             | 92           | 205        | 178               | 178              | -11.5%                                       | 14.0%   | 183                           | 183          | 183          | 0.9%   | 6.7%  |
| <b>Total</b>  | <b>1 727</b>    | <b>1 055</b> | <b>974</b> | <b>1 488</b>      | <b>1 488</b>     | <b>-4.8%</b>                                 | <b>100.0%</b>   | <b>2 655</b>                  | <b>3 167</b> | <b>3 559</b> | <b>33.7%</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 (%) |         |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|---------|
|  | 2019/20         | 2020/21      | 2021/22      |                        |                         |                                 | 2022/23                          | 2019/20 - 2022/23 | 2023/24      |                         |                                 | 2024/25 |
| R million  |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| Departmental Management  | 7.5             | 8.5          | 6.8          | 9.5                    | 8.0%                    | 4.5%                            | 7.4                              | 9.1               | 9.4          | –                       | 4.4%                            |         |
| Corporate Services   | 56.6            | 54.1         | 60.3         | 56.5                   | –                       | 31.4%                           | 67.6                             | 70.4              | 72.6         | 8.7%                    | 32.8%                           |         |
| Financial Administration   | 37.7            | 38.4         | 41.2         | 39.2                   | 1.3%                    | 21.6%                           | 39.3                             | 40.1              | 41.8         | 2.1%                    | 19.7%                           |         |
| Internal Audit   | 9.1             | 9.8          | 10.4         | 10.9                   | 6.2%                    | 5.5%                            | 11.4                             | 11.5              | 11.9         | 3.0%                    | 5.6%                            |         |
| Office Accommodation   | 56.8            | 67.0         | 70.8         | 73.3                   | 8.9%                    | 37.0%                           | 73.4                             | 77.0              | 80.8         | 3.3%                    | 37.5%                           |         |
| <b>Total</b>   | <b>167.7</b>    | <b>177.8</b> | <b>189.5</b> | <b>189.3</b>           | <b>4.1%</b>             | <b>100.0%</b>                   | <b>199.1</b>                     | <b>208.1</b>      | <b>216.4</b> | <b>4.6%</b>             | <b>100.0%</b>                   |         |
| Change to 2022   |                 |              |              | 12.1                   |                         |                                 | 23.0                             | 24.0              | 24.1         |                         |                                 |         |
| Budget estimate  |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| <b>Current payments</b>  | <b>161.9</b>    | <b>173.1</b> | <b>187.3</b> | <b>187.7</b>           | <b>5.1%</b>             | <b>98.0%</b>                    | <b>193.8</b>                     | <b>203.0</b>      | <b>212.1</b> | <b>4.2%</b>             | <b>98.0%</b>                    |         |
| Compensation of employees  | 72.2            | 72.7         | 80.4         | 80.6                   | 3.7%                    | 42.3%                           | 79.1                             | 82.8              | 85.7         | 2.0%                    | 40.4%                           |         |
| Goods and services   | 89.6            | 100.3        | 106.9        | 107.0                  | 6.1%                    | 55.8%                           | 114.7                            | 120.1             | 126.4        | 5.7%                    | 57.6%                           |         |
| of which:  |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| Audit costs: External  | 2.6             | 2.8          | 3.2          | 3.2                    | 6.9%                    | 1.6%                            | 3.5                              | 3.6               | 3.9          | 7.0%                    | 1.7%                            |         |
| Communication  | 1.5             | 1.5          | 1.7          | 1.9                    | 8.7%                    | 0.9%                            | 2.3                              | 2.4               | 2.5          | 8.5%                    | 1.1%                            |         |
| Computer services  | 13.8            | 12.6         | 15.3         | 13.8                   | –                       | 7.7%                            | 19.7                             | 20.4              | 21.9         | 16.7%                   | 9.3%                            |         |
| Operating leases   | 52.6            | 62.5         | 65.4         | 68.5                   | 9.2%                    | 34.4%                           | 68.2                             | 71.5              | 74.9         | 3.0%                    | 34.8%                           |         |
| Property payments  | 9.4             | 10.8         | 12.6         | 12.5                   | 9.8%                    | 6.3%                            | 12.9                             | 13.3              | 13.8         | 3.3%                    | 6.5%                            |         |
| Travel and subsistence   | 3.7             | 1.4          | 1.1          | 1.7                    | -22.4%                  | 1.1%                            | 2.6                              | 3.0               | 3.1          | 21.6%                   | 1.3%                            |         |
| <b>Transfers and subsidies</b>                                       | <b>0.3</b>      | <b>0.8</b>   | <b>0.7</b>   | <b>1.1</b>             | <b>54.9%</b>            | <b>0.4%</b>                     | <b>0.0</b>                       | <b>0.0</b>        | <b>0.0</b>   | <b>-65.5%</b>           | <b>0.1%</b>                     |         |
| Departmental agencies and accounts                                   | 0.0             | 0.0          | 0.0          | 0.1                    | 11.6%                   | –                               | 0.0                              | 0.0               | 0.0          | -4.2%                   | –                               |         |
| Households   | 0.3             | 0.8          | 0.7          | 1.0                    | 59.4%                   | 0.4%                            | –                                | –                 | –            | -100.0%                 | 0.1%                            |         |
| <b>Payments for capital assets</b>                                   | <b>5.5</b>      | <b>3.9</b>   | <b>1.5</b>   | <b>0.6</b>             | <b>-53.2%</b>           | <b>1.6%</b>                     | <b>5.2</b>                       | <b>5.1</b>        | <b>4.3</b>   | <b>96.7%</b>            | <b>1.9%</b>                     |         |
| Buildings and other fixed structures                                 | 0.3             | –            | 0.0          | –                      | -100.0%                 | –                               | –                                | –                 | –            | –                       | –                               |         |
| Machinery and equipment  | 5.2             | 3.9          | 1.5          | 0.6                    | -52.3%                  | 1.5%                            | 5.2                              | 5.1               | 4.3          | 96.7%                   | 1.9%                            |         |
| <b>Payments for financial assets</b>                                 | <b>–</b>        | <b>0.0</b>   | <b>–</b>     | <b>–</b>               | <b>–</b>                | <b>–</b>                        | <b>–</b>                         | <b>–</b>          | <b>–</b>     | <b>–</b>                | <b>–</b>                        |         |
| <b>Total</b>   | <b>167.7</b>    | <b>177.8</b> | <b>189.5</b> | <b>189.3</b>           | <b>4.1%</b>             | <b>100.0%</b>                   | <b>199.1</b>                     | <b>208.1</b>      | <b>216.4</b> | <b>4.6%</b>             | <b>100.0%</b>                   |         |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>24.8%</b>    | <b>25.0%</b> | <b>25.1%</b> | <b>25.9%</b>           | <b>–</b>                | <b>–</b>                        | <b>26.5%</b>                     | <b>26.6%</b>      | <b>26.5%</b> | <b>–</b>                | <b>–</b>                        |         |
| <b>Details of transfers and subsidies</b>                            |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| <b>Households</b>  |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| <b>Social benefits</b>   |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |         |
| Current  | 0.3             | 0.8          | 0.7          | 1.0                    | 59.4%                   | 0.4%                            | –                                | –                 | –            | -100.0%                 | 0.1%                            |         |
| Employee social benefits   | 0.3             | 0.8          | 0.7          | 1.0                    | 59.4%                   | 0.4%                            | –                                | –                 | –            | -100.0%                 | 0.1%                            |         |

### Personnel information

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

| Salary level   | Number of posts estimated for 31 March 2023 |   | 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 |         |           |        |      |           | 2022/23 - 2025/26 |      |           |                         |                                  |
|                |   |   | 2021/22  | 2022/23 | 2023/24   | 2024/25          | 2025/26 | 2023/24   | 2024/25                          | 2025/26 |           |        |      |           |                   |      |           |                         |                                  |
| Administration | 162   | 13  | Number   | Cost    | Unit cost | Number           | Cost    | Unit cost | Number                           | Cost    | Unit cost | Number | Cost | Unit cost | Number            | Cost | Unit cost |                         |                                  |
| 1 – 6          | 58  | 1   | 56   | 16.1    | 0.3       | 48               | 14.2    | 0.3       | 48                               | 13.7    | 0.3       | 44     | 13.4 | 0.3       | 43                | 13.6 | 0.3       | -3.5%                   | 32.5%                            |
| 7 – 10         | 54  | 1   | 51   | 24.4    | 0.5       | 55               | 27.6    | 0.5       | 56                               | 27.8    | 0.5       | 58     | 30.3 | 0.5       | 59                | 31.3 | 0.5       | 1.9%                    | 40.5%                            |
| 11 – 12        | 23  | 1   | 23   | 19.2    | 0.9       | 19               | 17.0    | 0.9       | 21                               | 18.6    | 0.9       | 22     | 20.7 | 0.9       | 23                | 22.0 | 1.0       | 6.6%                    | 15.1%                            |
| 13 – 16        | 17  | –   | 15   | 19.8    | 1.3       | 17               | 21.2    | 1.2       | 15                               | 18.9    | 1.2       | 14     | 18.5 | 1.3       | 14                | 18.8 | 1.3       | -5.8%                   | 10.7%                            |
| Other          | 10  | 10  | 10   | 0.9     | 0.1       | 7                | 0.6     | 0.1       | –                                | –       | –         | –      | –    | –         | –                 | –    | –         | -100.0%                 | 1.2%                             |

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 planning for communications 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 process of reviewing 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, provides editing and proofreading services, manages the department's and government's websites, produces government publications, provides social media and news services, and develops the national communication 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 (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|
|   | 2019/20         | 2020/21      | 2021/22      |                        |                         |                                 | 2022/23                          | 2019/20 - 2022/23 | 2023/24      |                         |                                 |
| R million   |                 |              |              |                        |                         |                                 |                                  |                   |              |                         |                                 |
| Programme Management for Content Processing and Dissemination | 2.4             | 2.3          | 2.6          | 4.2                    | 20.1%                   | 0.7%                            | 4.3                              | 4.5               | 4.7          | 3.8%                    | 1.0%                            |
| Policy and Research   | 35.4            | 34.2         | 35.8         | 38.3                   | 2.7%                    | 8.7%                            | 39.2                             | 41.7              | 43.6         | 4.4%                    | 9.3%                            |
| Products and Platforms  | 48.6            | 52.9         | 49.3         | 48.0                   | -0.4%                   | 12.0%                           | 46.0                             | 48.8              | 50.3         | 1.6%                    | 11.0%                           |
| Communication Service Agency                                  | 53.5            | 109.9        | 100.5        | 55.7                   | 1.4%                    | 19.3%                           | 74.5                             | 76.2              | 79.4         | 12.5%                   | 16.3%                           |
| Entity Oversight  | 246.5           | 215.8        | 250.5        | 259.6                  | 1.7%                    | 58.7%                           | 261.8                            | 272.9             | 285.5        | 3.2%                    | 61.7%                           |
| Media Policy  | 3.5             | 1.3          | 1.4          | 3.9                    | 3.6%                    | 0.6%                            | 2.1                              | 2.1               | 2.2          | -17.8%                  | 0.6%                            |
| <b>Total</b>  | <b>389.9</b>    | <b>416.3</b> | <b>440.1</b> | <b>409.7</b>           | <b>1.7%</b>             | <b>100.0%</b>                   | <b>428.0</b>                     | <b>446.3</b>      | <b>465.6</b> | <b>4.4%</b>             | <b>100.0%</b>                   |
| Change to 2022 Budget estimate                                |                 |              |              | (2.0)                  |                         |                                 | 17.1                             | 17.3              | 17.4         |                         |                                 |



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

| Economic classification  | Audited outcome |              |              | Adjusted appropriation<br>2022/23 | Average growth rate (%)<br>2019/20 - 2022/23 | Average: Expenditure/Total (%)<br>2019/20 - 2022/23 | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2022/23 - 2025/26 | Average: Expenditure/Total (%)<br>2022/23 - 2025/26 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
|  | 2019/20         | 2020/21      | 2021/22      |                                   |  |   | 2023/24                          | 2024/25      | 2025/26      |  |   |
| R million  |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| <b>Current payments</b>  | <b>149.1</b>    | <b>202.0</b> | <b>192.1</b> | <b>153.3</b>                      | <b>0.9%</b>                                  | <b>42.1%</b>  | <b>169.4</b>                     | <b>176.5</b> | <b>183.9</b> | <b>6.2%</b>                                  | <b>39.0%</b>  |
| Compensation of employees  | 92.1            | 96.1         | 97.7         | 101.9                             | 3.4%   | 23.4%   | 102.7                            | 107.6        | 112.9        | 3.5%   | 24.3%   |
| Goods and services   | 57.0            | 105.9        | 94.4         | 51.5                              | -3.3%  | 18.6%   | 66.7                             | 68.9         | 71.0         | 11.3%  | 14.8%   |
| of which:  |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Advertising  | 1.7             | 55.7         | 45.9         | 2.5                               | 12.1%  | 6.4%  | 22.1                             | 22.3         | 22.4         | 108.9%                                       | 4.0%  |
| Communication  | 3.1             | 2.8          | 5.2          | 3.8                               | 7.0%   | 0.9%  | 3.4                              | 3.4          | 3.4          | -3.5%  | 0.8%  |
| Computer services  | 2.5             | 2.6          | 2.2          | 4.7                               | 22.8%  | 0.7%  | 3.8                              | 4.1          | 4.0          | -5.1%  | 0.9%  |
| Agency and support/outsourced services                               | 7.2             | 5.7          | 3.6          | 5.9                               | -6.5%  | 1.3%  | 6.0                              | 6.2          | 6.4          | 2.7%   | 1.4%  |
| Travel and subsistence   | 8.2             | 5.9          | 5.4          | 6.0                               | -9.8%  | 1.5%  | 6.3                              | 6.8          | 7.4          | 7.2%   | 1.5%  |
| Operating payments   | 24.4            | 28.9         | 26.6         | 20.8                              | -5.2%  | 6.1%  | 20.0                             | 20.8         | 21.6         | 1.3%   | 4.8%  |
| <b>Transfers and subsidies</b>                                       | <b>239.8</b>    | <b>212.2</b> | <b>246.8</b> | <b>255.1</b>                      | <b>2.1%</b>                                  | <b>57.6%</b>  | <b>256.6</b>                     | <b>268.0</b> | <b>280.0</b> | <b>3.1%</b>                                  | <b>60.6%</b>  |
| Departmental agencies and accounts                                   | 239.7           | 211.8        | 246.4        | 254.9                             | 2.1%   | 57.5%   | 256.6                            | 268.0        | 280.0        | 3.2%   | 60.6%   |
| Households   | 0.1             | 0.5          | 0.4          | 0.2                               | 32.9%  | 0.1%  | -                                | -            | -            | -100.0%                                      | -   |
| <b>Payments for capital assets</b>                                   | <b>0.9</b>      | <b>2.1</b>   | <b>1.2</b>   | <b>1.3</b>                        | <b>10.1%</b>                                 | <b>0.3%</b>   | <b>2.0</b>                       | <b>1.8</b>   | <b>1.8</b>   | <b>12.2%</b>                                 | <b>0.4%</b>   |
| Machinery and equipment  | 0.9             | 2.1          | 1.2          | 1.3                               | 10.1%  | 0.3%  | 2.0                              | 1.8          | 1.8          | 12.2%  | 0.4%  |
| <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>389.9</b>    | <b>416.3</b> | <b>440.1</b> | <b>409.7</b>                      | <b>1.7%</b>                                  | <b>100.0%</b>                                       | <b>428.0</b>                     | <b>446.3</b> | <b>465.6</b> | <b>4.4%</b>                                  | <b>100.0%</b>                                       |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>57.7%</b>    | <b>58.5%</b> | <b>58.3%</b> | <b>56.2%</b>                      | <b>-</b>                                     | <b>-</b>  | <b>57.0%</b>                     | <b>57.0%</b> | <b>57.0%</b> | <b>-</b>                                     | <b>-</b>  |
| <b>Details of transfers and subsidies</b>                            |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Households   |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Social benefits  |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Current  | 0.1             | 0.5          | 0.4          | 0.2                               | 32.9%  | 0.1%  | -                                | -            | -            | -100.0%                                      | -   |
| Employee social benefits   | 0.1             | 0.5          | 0.4          | 0.2                               | 32.9%  | 0.1%  | -                                | -            | -            | -100.0%                                      | -   |
| Departmental agencies and accounts                                   |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Departmental agencies (non-business entities)                        |                 |              |              |                                   |  |   |                                  |              |              |  |   |
| Current  | 239.7           | 211.8        | 246.4        | 254.9                             | 2.1%   | 57.5%   | 256.6                            | 268.0        | 280.0        | 3.2%   | 60.6%   |
| Brand South Africa   | 207.9           | 179.5        | 213.4        | 218.1                             | 1.6%   | 49.4%   | 219.5                            | 229.4        | 239.7        | 3.2%   | 51.8%   |
| Media Development and Diversity Agency                               | 31.8            | 32.3         | 33.0         | 36.8                              | 5.0%   | 8.1%  | 37.0                             | 38.6         | 40.3         | 3.1%   | 8.7%  |

## Personnel information

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

| Content Processing and Dissemination | Number of posts estimated for 31 March 2023 |   | 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 |         |     |                   |       |     |                         |                                 |     |         |        |
|                                      |   |   | 2021/22  | 2022/23 |     | 2023/24          |       | 2024/25 |                                  | 2025/26 |     | 2022/23 - 2025/26 |       |     |                         |                                 |     |         |        |
| Salary level                         | 163   | 13  | 146  | 97.7    | 0.7 | 155              | 101.9 | 0.7     | 131                              | 102.7   | 0.8 | 130               | 107.6 | 0.8 | 136                     | 112.9                           | 0.8 | -4.2%   | 100.0% |
| 1 – 6                                | 22  | -   | 20   | 6.4     | 0.3 | 12               | 3.5   | 0.3     | 12                               | 3.4     | 0.3 | 9                 | 2.8   | 0.3 | 11                      | 3.7                             | 0.3 | -3.0%   | 7.7%   |
| 7 – 10                               | 74  | -   | 67   | 40.2    | 0.6 | 65               | 40.8  | 0.6     | 66                               | 41.1    | 0.6 | 70                | 46.3  | 0.7 | 74                      | 49.8                            | 0.7 | 4.4%    | 49.9%  |
| 11 – 12                              | 35  | -   | 33   | 29.9    | 0.9 | 33               | 31.2  | 0.9     | 33                               | 31.1    | 0.9 | 33                | 33.0  | 1.0 | 33                      | 33.5                            | 1.0 | -       | 24.0%  |
| 13 – 16                              | 19  | -   | 16   | 20.3    | 1.3 | 18               | 24.3  | 1.3     | 20                               | 27.1    | 1.3 | 18                | 25.5  | 1.4 | 18                      | 25.9                            | 1.4 | 0.6%    | 13.6%  |
| Other                                | 13  | 13  | 10   | 0.9     | 0.1 | 27               | 2.1   | 0.1     | -                                | -       | -   | -                 | -     | -   | -                       | -                               | -   | -100.0% | 4.9%   |

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 functioning communications system that informs and engages the public, and manages and oversees the implementation of development communications by building sound stakeholder relations and partnerships, and ensuring that the public is 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 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 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 communication 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 (%) |               |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------|
|   | 2019/20         | 2020/21      | 2021/22      |                        | 2019/20                 | 2022/23       | 2023/24                          | 2024/25      | 2025/26      | 2022/23                 | 2025/26       |
| R million   |                 |              |              |                        |                         |               |                                  |              |              |                         |               |
| Programme Management for Intergovernmental Coordination and Stakeholder Management            | 1.5             | 1.5          | 1.6          | 3.4                    | 32.1%                   | 1.6%          | 3.4                              | 3.5          | 3.7          | 3.1%                    | 2.7%          |
| Provincial and Local Liaison  | 81.8            | 82.2         | 87.5         | 90.8                   | 3.5%                    | 69.6%         | 85.9                             | 89.1         | 93.0         | 0.8%                    | 69.4%         |
| Media Engagement  | 16.8            | 16.0         | 17.0         | 17.7                   | 1.8%                    | 13.7%         | 16.2                             | 16.9         | 17.8         | 0.1%                    | 13.3%         |
| Cluster Supervision (Human Development, Social Protection, and Governance and Administration) | 9.7             | 10.3         | 10.6         | 10.1                   | 1.4%                    | 8.3%          | 9.6                              | 10.1         | 10.6         | 1.6%                    | 7.8%          |
| Cluster Supervision (Economic and Infrastructure, Justice and International)                  | 8.3             | 8.0          | 8.7          | 8.6                    | 0.9%                    | 6.8%          | 8.6                              | 8.9          | 9.3          | 2.8%                    | 6.8%          |
| <b>Total</b>  | <b>118.1</b>    | <b>118.0</b> | <b>125.5</b> | <b>130.6</b>           | <b>3.4%</b>             | <b>100.0%</b> | <b>123.7</b>                     | <b>128.5</b> | <b>134.4</b> | <b>1.0%</b>             | <b>100.0%</b> |
| Change to 2022 Budget estimate  |                 |              |              | (0.4)                  |                         |               | (4.3)                            | (5.4)        | (5.4)        |                         |               |

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

| Economic classification  | Audited outcome |              |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2019/20         | 2020/21      | 2021/22      | 2022/23      |                        |                         |                                 | 2019/20                          | 2022/23      | 2023/24      |                         |                                 |
| R million  |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>116.3</b>    | <b>115.1</b> | <b>123.8</b> | <b>129.0</b> |                        | <b>3.5%</b>             | <b>98.4%</b>                    | <b>122.7</b>                     | <b>127.5</b> | <b>133.4</b> | <b>1.1%</b>             | <b>99.1%</b>                    |
| Compensation of employees  | 96.5            | 98.8         | 106.0        | 108.7        |                        | 4.0%                    | 83.3%                           | 102.3                            | 106.2        | 111.1        | 0.7%                    | 82.8%                           |
| Goods and services   | 19.8            | 16.3         | 17.8         | 20.3         |                        | 0.8%                    | 15.1%                           | 20.4                             | 21.4         | 22.3         | 3.2%                    | 16.3%                           |
| <i>of which:</i>   |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Advertising  | 0.7             | 1.5          | 1.7          | 1.2          |                        | 17.6%                   | 1.0%                            | 1.6                              | 1.8          | 1.9          | 17.1%                   | 1.2%                            |
| Communication  | 4.0             | 5.4          | 5.3          | 5.5          |                        | 11.5%                   | 4.1%                            | 5.5                              | 5.5          | 5.7          | 1.4%                    | 4.3%                            |
| Contractors  | 1.2             | 0.4          | 0.6          | 0.9          |                        | -10.5%                  | 0.6%                            | 1.1                              | 1.1          | 1.1          | 9.2%                    | 0.8%                            |
| Fleet services (including government motor transport)                | 1.8             | 2.6          | 1.8          | 1.4          |                        | -7.9%                   | 1.5%                            | 1.4                              | 1.4          | 1.5          | 2.4%                    | 1.1%                            |
| Consumables: Stationery, printing and office supplies                | 0.4             | 0.4          | 0.4          | 1.0          |                        | 33.8%                   | 0.4%                            | 1.0                              | 0.9          | 1.0          | 0.7%                    | 0.7%                            |
| Travel and subsistence   | 9.1             | 4.1          | 6.4          | 7.3          |                        | -6.9%                   | 5.5%                            | 7.2                              | 7.9          | 8.3          | 4.0%                    | 5.9%                            |
| <b>Transfers and subsidies</b>                                       | <b>0.3</b>      | <b>0.7</b>   | <b>0.2</b>   | <b>0.3</b>   |                        | <b>-2.8%</b>            | <b>0.3%</b>                     | <b>0.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>-76.0%</b>           | <b>0.1%</b>                     |
| Departmental agencies and accounts                                   | 0.0             | 0.0          | 0.0          | 0.0          |                        | 71.0%                   | -                               | 0.0                              | 0.0          | 0.0          | -26.3%                  | -                               |
| Households   | 0.3             | 0.7          | 0.2          | 0.3          |                        | -3.7%                   | 0.3%                            | -                                | -            | -            | -100.0%                 | 0.1%                            |
| <b>Payments for capital assets</b>                                   | <b>1.4</b>      | <b>2.2</b>   | <b>1.3</b>   | <b>1.3</b>   |                        | <b>-2.7%</b>            | <b>1.2%</b>                     | <b>0.9</b>                       | <b>0.9</b>   | <b>1.0</b>   | <b>-8.6%</b>            | <b>0.8%</b>                     |
| Buildings and other fixed structures                                 | 0.1             | 0.0          | -            | -            |                        | -100.0%                 | -                               | -                                | -            | -            | -                       | -                               |
| Machinery and equipment  | 1.3             | 2.1          | 1.3          | 1.3          |                        | -0.3%                   | 1.2%                            | 0.9                              | 0.9          | 1.0          | -8.6%                   | 0.8%                            |
| <b>Payments for financial assets</b>                                 | <b>0.1</b>      | <b>0.0</b>   | <b>0.1</b>   | <b>-</b>     |                        | <b>-100.0%</b>          | <b>-</b>                        | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-</b>                | <b>-</b>                        |
| <b>Total</b>   | <b>118.1</b>    | <b>118.0</b> | <b>125.5</b> | <b>130.6</b> |                        | <b>3.4%</b>             | <b>100.0%</b>                   | <b>123.7</b>                     | <b>128.5</b> | <b>134.4</b> | <b>1.0%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>17.5%</b>    | <b>16.6%</b> | <b>16.6%</b> | <b>17.9%</b> |                        | <b>-</b>                | <b>-</b>                        | <b>16.5%</b>                     | <b>16.4%</b> | <b>16.5%</b> | <b>-</b>                | <b>-</b>                        |
| <b>Details of transfers and subsidies</b>                            |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Households</b>  |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Social benefits</b>   |                 |              |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Current  | 0.3             | 0.7          | 0.2          | 0.3          |                        | -3.7%                   | 0.3%                            | -                                | -            | -            | -100.0%                 | 0.1%                            |
| Employee social benefits   | 0.3             | 0.7          | 0.2          | 0.3          |                        | -3.7%                   | 0.3%                            | -                                | -            | -            | -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 2023                      | Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment |         |         |                  |         |         |                                  |     |     |       |     | Average growth rate (%) | Average: Salary level/ Total (%) |                   |     |       |     |         |        |
|--|--|---------|---------|------------------|---------|---------|----------------------------------|-----|-----|-------|-----|-------------------------|----------------------------------|-------------------|-----|-------|-----|---------|--------|
|  | Number of posts additional to the establishment  | Actual  |         | Revised estimate |         |         | Medium-term expenditure estimate |     |     |       |     |                         |                                  | 2022/23 - 2025/26 |     |       |     |         |        |
|  |  | 2021/22 | 2022/23 | 2023/24          | 2024/25 | 2025/26 |                                  |     |     |       |     |                         |                                  |                   |     |       |     |         |        |
|  |  |         |         |                  |         |         |                                  |     |     |       |     |                         |                                  |                   |     |       |     |         |        |
| <b>Intergovernmental Coordination and Stakeholder Management</b> |  |         |         |                  |         |         |                                  |     |     |       |     |                         |                                  |                   |     |       |     |         |        |
| Salary level   | 190  | 14      | 174     | 106.0            | 0.6     | 184     | 108.7                            | 0.6 | 162 | 102.3 | 0.6 | 159                     | 106.2                            | 0.7               | 162 | 111.1 | 0.7 | -4.1%   | 100.0% |
| 1 – 6  | 32   | -       | 32      | 9.0              | 0.3     | 30      | 8.8                              | 0.3 | 30  | 8.5   | 0.3 | 29                      | 8.8                              | 0.3               | 29  | 9.0   | 0.3 | -1.1%   | 17.5%  |
| 7 – 10   | 98   | 4       | 87      | 48.2             | 0.6     | 86      | 50.4                             | 0.6 | 87  | 50.6  | 0.6 | 87                      | 53.7                             | 0.6               | 87  | 54.6  | 0.6 | 0.4%    | 52.0%  |
| 11 – 12  | 28   | -       | 25      | 21.9             | 0.9     | 27      | 21.6                             | 0.8 | 27  | 21.4  | 0.8 | 26                      | 21.8                             | 0.8               | 28  | 24.0  | 0.9 | 1.2%    | 16.2%  |
| 13 – 16  | 22   | -       | 23      | 25.9             | 1.1     | 21      | 24.8                             | 1.2 | 18  | 21.8  | 1.2 | 17                      | 21.8                             | 1.2               | 18  | 23.5  | 1.3 | -4.2%   | 11.3%  |
| Other  | 10   | 10      | 7       | 1.1              | 0.2     | 20      | 3.0                              | 0.2 | -   | -     | -   | -                       | -                                | -                 | -   | -     | -   | -100.0% | 3.0%   |

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 |         |         |
|---|---|---------------------------------------|---------------------|---------|---------|-----------------------|--------------|---------|---------|
|   |   |                                       | 2019/20             | 2020/21 | 2021/22 | 2022/23               | 2023/24      | 2024/25 | 2025/26 |
| Number of marketing campaigns aimed at positioning South Africa as a preferred destination to domestic audiences per year | Brand marketing and reputation management | Priority 7: A better Africa and world | - <sup>1</sup>      | 12      | 8       | 8                     | 8            | 8       | 8       |

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

| Indicator   | Programme/Objective/Activity              | MTSF priority                                     | Audited performance |         |         | Estimated performance | MTEF targets |         |         |
|---|---|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
|   |   |   | 2019/20             | 2020/21 | 2021/22 | 2022/23               | 2023/24      | 2024/25 | 2025/26 |
| Number of reports that track South Africa's global reputation and brand familiarity per year                                | Brand marketing and reputation management | Priority 7: A better Africa and world             | 12                  | 13      | 19      | 19                    | 19           | 19      | 19      |
| Number of registers of communication interventions produced per year  | Brand marketing and reputation management | Priority 6: Social cohesion and safer communities | -1                  | -1      | -1      | -1                    | 4            | 4       | 4       |
| Number of constitutional awareness campaigns to promote constitutional values and social cohesion per year                  | Brand marketing and reputation management |   | 30                  | 13      | 14      | 14                    | 14           | 14      | 14      |
| Number of domestic perception research studies conducted per year   | Brand marketing and reputation management |   | 4                   | 1       | 4       | 4                     | 4            | 4       | 4       |
| Number of coordinated activities implemented domestically with civil society and businesses per year                        | Stakeholder relations                     |   | 49                  | 40      | 38      | 66                    | 66           | 66      | 66      |
| Number of nation brand forums aimed at positioning South Africa positively to domestic and international audiences per year | Stakeholder relations                     |   | -1                  | -1      | 1       | 1                     | 1            | 1       | 1       |

1. No historical data available.

### Entity overview

Brand South Africa was established in 2002 to manage South Africa's nation brand with the aim of improving the country's global reputation and competitiveness. The entity's primary objective is to develop and implement proactive and coordinated reputation management, communications and marketing strategies for South Africa to attract investment, trade and tourism.

Over the medium term, the entity will focus on implementing activities that contribute to positively shaping South Africa's image and reputation. This includes using research to monitor sentiment and the nation brand's performance; analysing trends and providing insights to inform decision-making and communications strategies; and communicating the country's value proposition and values, and highlighting progress. These activities are expected to result in expenditure of R93.5 million over the MTEF period.

The entity plans to intensify work on its flagship programmes, Play Your Part and the nation brand forum, to promote stakeholder alignment and encourage South Africans to use some of their time, money, skills or goods to contribute to a better future for all. The programmes will further contribute towards addressing challenges such as racism, gender-based violence, unequal access to land and xenophobia, which threaten the values enshrined in the Constitution. These activities are expected to result in expenditure of R310.1 million over the medium term.

Total expenditure is set to increase at an average annual rate of 3.3 per cent, from R229.1 million in 2022/23 to R252.3 million in 2025/26. Transfers from the department account for an estimated 95.1 per cent (R688.6 million) of the entity's total revenue over the period ahead. Revenue is set to increase in line with expenditure.

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

| R million                                 | Audited outcome |              |              | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|
|   | 2019/20         | 2020/21      | 2021/22      |                  |                         |                                 | 2022/23                          | 2019/20 - 2022/23 | 2023/24      |                         |                                 |
| Administration                            | 102.7           | 96.0         | 92.4         | 108.9            | 2.0%                    | 48.9%                           | 113.7                            | 119.4             | 123.2        | 4.2%                    | 48.8%                           |
| Brand marketing and reputation management | 74.9            | 71.3         | 93.3         | 99.0             | 9.8%                    | 41.2%                           | 98.8                             | 102.6             | 108.7        | 3.2%                    | 42.9%                           |
| Stakeholder relations                     | 28.5            | 13.7         | 18.4         | 21.3             | -9.3%                   | 9.9%                            | 18.5                             | 19.4              | 20.3         | -1.5%                   | 8.3%                            |
| <b>Total</b>                              | <b>206.0</b>    | <b>181.0</b> | <b>204.1</b> | <b>229.1</b>     | <b>3.6%</b>             | <b>100.0%</b>                   | <b>231.0</b>                     | <b>241.5</b>      | <b>252.3</b> | <b>3.3%</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 | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|   | 2019/20         | 2020/21      | 2021/22      |                  |                         |                                 | 2022/23                          | 2019/20 - 2022/23 | 2023/24      |                         |                                 |
| <b>Revenue</b>  |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Non-tax revenue   | 2.3             | 1.2          | 1.4          | 11.0             | 68.2%                   | 1.8%                            | 11.5                             | 12.1              | 12.6         | 4.7%                    | 4.9%                            |
| Other non-tax revenue   | 2.3             | 1.2          | 1.4          | 11.0             | 68.2%                   | 1.8%                            | 11.5                             | 12.1              | 12.6         | 4.7%                    | 4.9%                            |
| Transfers received  | 207.9           | 179.5        | 213.4        | 218.1            | 1.6%                    | 98.2%                           | 219.5                            | 229.4             | 239.7        | 3.2%                    | 95.1%                           |
| <b>Total revenue</b>  | <b>210.2</b>    | <b>180.7</b> | <b>214.7</b> | <b>229.1</b>     | <b>2.9%</b>             | <b>100.0%</b>                   | <b>231.0</b>                     | <b>241.5</b>      | <b>252.3</b> | <b>3.3%</b>             | <b>100.0%</b>                   |
| <b>Expenses</b>   |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Current expenses  | 206.0           | 181.0        | 204.1        | 229.1            | 3.6%                    | 100.0%                          | 231.0                            | 241.5             | 252.3        | 3.3%                    | 100.0%                          |
| Compensation of employees                                       | 71.1            | 70.4         | 68.3         | 79.4             | 3.7%                    | 35.4%                           | 83.0                             | 87.1              | 89.1         | 3.9%                    | 35.5%                           |
| Goods and services  | 129.8           | 109.2        | 134.6        | 148.2            | 4.5%                    | 63.5%                           | 146.5                            | 152.7             | 161.5        | 2.9%                    | 63.8%                           |
| Depreciation  | 5.0             | 1.4          | 1.2          | 1.5              | -33.6%                  | 1.1%                            | 1.5                              | 1.6               | 1.7          | 4.8%                    | 0.7%                            |
| Interest, dividends and rent on land                            | 0.0             | 0.0          | 0.0          | 0.0              | 9.4%                    | -                               | 0.0                              | 0.0               | 0.0          | 4.8%                    | -                               |
| <b>Total expenses</b>   | <b>206.0</b>    | <b>181.0</b> | <b>204.1</b> | <b>229.1</b>     | <b>3.6%</b>             | <b>100.0%</b>                   | <b>231.0</b>                     | <b>241.5</b>      | <b>252.3</b> | <b>3.3%</b>             | <b>100.0%</b>                   |
| Surplus/(Deficit)   | 4.2             | (0.3)        | 10.6         | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| <b>Cash flow statement</b>                                      |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| <b>Cash flow from operating activities</b>                      | <b>(7.5)</b>    | <b>1.2</b>   | <b>17.1</b>  | <b>(9.9)</b>     | <b>9.6%</b>             | <b>100.0%</b>                   | <b>(14.1)</b>                    | <b>(15.9)</b>     | <b>5.2</b>   | <b>-180.8%</b>          | <b>100.0%</b>                   |
| <b>Receipts</b>   |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Non-tax receipts  | 1.3             | 1.1          | 1.1          | 1.0              | -8.7%                   | 0.5%                            | 1.0                              | 1.1               | 1.1          | 4.5%                    | 0.4%                            |
| Other tax receipts  | 1.3             | 1.1          | 1.1          | 1.0              | -8.7%                   | 0.5%                            | 1.0                              | 1.1               | 1.1          | 4.5%                    | 0.4%                            |
| Transfers received  | 207.9           | 179.5        | 213.4        | 218.1            | 1.6%                    | 98.2%                           | 219.5                            | 229.4             | 239.7        | 3.2%                    | 95.1%                           |
| Financial transactions in assets and liabilities                | 1.0             | 0.2          | 0.2          | 10.0             | 117.3%                  | 1.3%                            | 10.5                             | 11.0              | 11.5         | 4.7%                    | 4.5%                            |
| <b>Total receipts</b>   | <b>210.2</b>    | <b>180.8</b> | <b>214.7</b> | <b>229.1</b>     | <b>2.9%</b>             | <b>100.0%</b>                   | <b>231.0</b>                     | <b>241.5</b>      | <b>252.3</b> | <b>3.3%</b>             | <b>100.0%</b>                   |
| <b>Payment</b>  |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Current payments  | 217.7           | 179.6        | 197.6        | 239.0            | 3.2%                    | 100.0%                          | 245.1                            | 257.4             | 247.0        | 1.1%                    | 100.0%                          |
| Compensation of employees                                       | 68.0            | 72.5         | 66.2         | 87.2             | 8.6%                    | 35.4%                           | 91.1                             | 95.6              | 100.2        | 4.8%                    | 37.8%                           |
| Goods and services  | 149.7           | 107.1        | 131.4        | 151.9            | 0.5%                    | 64.6%                           | 154.0                            | 161.7             | 146.8        | -1.1%                   | 62.2%                           |
| Interest and rent on land                                       | 0.0             | -            | -            | 0.0              | -                       | -                               | 0.0                              | 0.0               | 0.0          | 24.2%                   | -                               |
| <b>Total payments</b>   | <b>217.7</b>    | <b>179.6</b> | <b>197.6</b> | <b>239.0</b>     | <b>3.2%</b>             | <b>100.0%</b>                   | <b>245.1</b>                     | <b>257.4</b>      | <b>247.0</b> | <b>1.1%</b>             | <b>100.0%</b>                   |
| <b>Net cash flow from investing activities</b>                  | <b>(3.3)</b>    | <b>(0.6)</b> | <b>(1.3)</b> | <b>(3.5)</b>     | <b>2.0%</b>             | <b>100.0%</b>                   | <b>(3.7)</b>                     | <b>(3.8)</b>      | <b>(3.4)</b> | <b>-0.6%</b>            | <b>100.0%</b>                   |
| Acquisition of property, plant, equipment and intangible assets | (2.7)           | (0.6)        | (1.3)        | (3.0)            | 3.5%                    | 91.8%                           | (3.1)                            | (3.3)             | (3.4)        | 4.8%                    | 89.0%                           |
| Acquisition of software and other intangible assets             | (0.6)           | -            | -            | (0.5)            | -5.0%                   | 8.2%                            | (0.5)                            | (0.6)             | -            | -100.0%                 | 11.0%                           |
| <b>Net increase/(decrease) in cash and cash equivalents</b>     | <b>(10.8)</b>   | <b>0.6</b>   | <b>15.7</b>  | <b>(13.4)</b>    | <b>7.4%</b>             | <b>-0.8%</b>                    | <b>(17.8)</b>                    | <b>(19.8)</b>     | <b>1.8</b>   | <b>-151.1%</b>          | <b>-5.3%</b>                    |
| <b>Statement of financial position</b>                          |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Carrying value of assets of which:                              | 14.6            | 11.4         | 9.5          | 13.5             | -2.8%                   | 28.3%                           | 14.1                             | 14.8              | 14.8         | 3.1%                    | 37.6%                           |
| Acquisition of assets   | (2.7)           | (0.6)        | (1.3)        | (3.0)            | 3.5%                    | 100.0%                          | (3.1)                            | (3.3)             | (3.4)        | 4.8%                    | 100.0%                          |
| Investments   | 1.0             | 1.1          | 0.8          | -                | -100.0%                 | 1.5%                            | -                                | -                 | -            | -                       | -                               |
| Receivables and prepayments                                     | 2.2             | 5.1          | 6.0          | 2.3              | 1.1%                    | 8.4%                            | 2.4                              | 2.5               | 2.5          | 3.1%                    | 6.4%                            |
| Cash and cash equivalents                                       | 25.9            | 26.4         | 42.2         | 20.0             | -8.2%                   | 61.8%                           | 20.9                             | 21.9              | 21.9         | 3.1%                    | 55.9%                           |
| <b>Total assets</b>   | <b>43.7</b>     | <b>44.0</b>  | <b>58.4</b>  | <b>35.8</b>      | <b>-6.5%</b>            | <b>100.0%</b>                   | <b>37.4</b>                      | <b>39.2</b>       | <b>39.2</b>  | <b>3.1%</b>             | <b>100.0%</b>                   |
| Accumulated surplus/(deficit)                                   | 15.4            | 16.7         | 27.3         | 12.5             | -6.8%                   | 38.7%                           | 13.0                             | 13.7              | 13.7         | 3.1%                    | 34.9%                           |
| Finance lease   | -               | -            | -            | 0.1              | -                       | 0.1%                            | 0.1                              | 0.1               | 0.1          | 3.1%                    | 0.3%                            |
| Trade and other payables  | 17.3            | 18.5         | 19.7         | 10.4             | -15.6%                  | 36.1%                           | 10.9                             | 11.5              | 11.5         | 3.1%                    | 29.2%                           |
| Provisions  | 11.0            | 8.9          | 11.4         | 12.7             | 4.9%                    | 25.1%                           | 13.3                             | 13.9              | 13.9         | 3.1%                    | 35.5%                           |
| <b>Total equity and liabilities</b>                             | <b>43.7</b>     | <b>44.0</b>  | <b>58.4</b>  | <b>35.8</b>      | <b>-6.5%</b>            | <b>100.0%</b>                   | <b>37.4</b>                      | <b>39.2</b>       | <b>39.2</b>  | <b>3.1%</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 2023 |   | 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 |      |           |        |      |           |  |                                  | 2022/23 - 2025/26 |     |        |        |
|   |   | 2021/22  |      | 2022/23   |                  | 2023/24 |           | 2024/25                          |      | 2025/26   |        |      |           |  |                                  |                   |     |        |        |
|   |   | Number   | Cost | Unit cost | Number           | Cost    | Unit cost | Number                           | Cost | Unit cost | Number | Cost | Unit cost |  |                                  |                   |     |        |        |
| Brand South Africa                          |   | 57   | 68.3 | 1.2       | 57               | 79.4    | 1.4       | 57                               | 83.0 | 1.5       | 57     | 87.1 | 1.5       | 57   | 89.1                             | 1.6               | -   | 100.0% |        |
| Salary level                                | 57  | 57   | 57   | 68.3      | 1.2              | 57      | 79.4      | 1.4                              | 57   | 83.0      | 1.5    | 57   | 87.1      | 1.5  | 57                               | 89.1              | 1.6 | -      | 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 | -      | 5.3%   |
| 7 – 10                                      | 20  | 20   | 20   | 11.2      | 0.6              | 20      | 12.3      | 0.6                              | 20   | 12.9      | 0.6    | 20   | 13.5      | 0.7  | 20                               | 14.0              | 0.7 | -      | 35.1%  |
| 11 – 12                                     | 13  | 13   | 13   | 12.8      | 1.0              | 13      | 13.9      | 1.1                              | 13   | 14.5      | 1.1    | 13   | 15.3      | 1.2  | 13                               | 15.8              | 1.2 | -      | 22.8%  |
| 13 – 16                                     | 15  | 15   | 15   | 26.8      | 1.8              | 15      | 26.7      | 1.8                              | 15   | 27.9      | 1.9    | 15   | 29.3      | 2.0  | 15                               | 30.3              | 2.0 | -      | 26.3%  |
| 17 – 22                                     | 6   | 6  | 6    | 16.9      | 2.8              | 6       | 25.8      | 4.3                              | 6    | 27.0      | 4.5    | 6    | 28.3      | 4.7  | 6                                | 28.2              | 4.7 | -      | 10.5%  |

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 |         |         |
|---|---|--|--|----------------|---------|-----------------------|--------------|---------|---------|
|   |   |  | 2019/20  | 2020/21        | 2021/22 | 2022/23               | 2023/24      | 2024/25 | 2025/26 |
| 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 | 18   | 20             | 24      | 20                    | 20           | 22      | 22      |
| Number of grant funding applications for small commercial print and digital media projects approved by the board per year | Community media and small commercial media    |  | 10   | 8              | 6       | 6                     | 6            | 6       | 6       |
| Number of monitoring reports produced on input, output and compliance to the agency's grant-in-aid contracts per year     | Community media and small commercial media    |  | 80   | 80             | 66      | 66                    | 80           | 80      | 80      |
| Number of stakeholder engagements held per year   | Strategy, policy, advocacy, capacity building |  | - <sup>1</sup>                                       | - <sup>1</sup> | 10      | 4                     | 6            | 8       | 10      |
| Number of training interventions aimed at building skills capacity in community media per year                            | Strategy, policy, advocacy, capacity building |  | Priority 2: Economic transformation and job creation | 6              | 6       | 12                    | 6            | 8       | 8       |

1. No historical data available.

**Entity overview**

Over the medium term, the agency will continue to provide financial and non-financial support to community and small commercial media, with an emphasis on promoting indigenous languages and contributing to community development. The agency also plans to intensify its focus on ensuring the sustainability of media projects in communities that are underserved by mainstream media.

Most of the agency's budget over the period ahead is directed at grant funding for 64 community broadcast projects, which assist with initiating new projects and strengthening existing ones, and 18 community and small commercial media print and digital projects. Funding for these projects is set to amount to R116 million over the MTEF period.

In line with the agency's plans to ensure the sustainability of community media, it plans to contribute to skills development by providing training in areas such as governance and social media to 120 community media projects through partnerships with stakeholders and training providers. Related activities are expected to cost R8.5 million over the medium term.

Total expenditure is expected to amount to R305.8 million, decreasing at an average annual rate of 9.7 per cent, from R139.6 million in 2022/23 to R102.8 million in 2025/26. This decrease is mainly due to an anticipated decrease in contributions from traditional media funders whose business has been affected by the growth in digital media. The agency is set to derive 56 per cent (R171 million) of its revenue over the period ahead through the mainstream community broadcast sector as donations deductible from the Universal Service and Access Fund levy, and 37.9 per cent (R115.9 million) through transfers from the department.

### 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>2022/23 | Average growth rate (%) |                                 | Medium-term expenditure estimate |              |              | Average growth rate (%) |                                 |
|---|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|   | 2019/20         | 2020/21      | 2021/22      |                             | 2019/20 - 2022/23       | Average: Expenditure/ Total (%) | 2023/24                          | 2024/25      | 2025/26      | 2022/23 - 2025/26       | Average: Expenditure/ Total (%) |
| Administration                              | 26.0            | 28.9         | 34.1         | 39.3                        | 14.8%                   | 28.6%                           | 32.9                             | 34.3         | 36.0         | -2.9%                   | 32.4%                           |
| Community media and small commercial media  | 57.8            | 74.7         | 77.8         | 94.0                        | 17.6%                   | 67.7%                           | 63.5                             | 58.4         | 59.4         | -14.2%                  | 61.3%                           |
| Partnerships, public awareness and advocacy | 0.2             | 0.5          | –            | 1.3                         | 86.2%                   | 0.4%                            | 2.5                              | 2.6          | 2.6          | 24.4%                   | 2.1%                            |
| Capacity building and sector development    | 0.4             | 0.2          | 2.5          | 2.8                         | 98.1%                   | 1.2%                            | 2.7                              | 3.4          | 3.4          | 6.9%                    | 2.8%                            |
| Innovation, research and development        | 1.5             | 1.3          | 4.4          | 2.1                         | 11.4%                   | 2.0%                            | 1.3                              | 1.4          | 1.3          | -13.8%                  | 1.4%                            |
| <b>Total</b>                                | <b>85.9</b>     | <b>105.6</b> | <b>118.8</b> | <b>139.6</b>                | <b>17.6%</b>            | <b>100.0%</b>                   | <b>102.9</b>                     | <b>100.1</b> | <b>102.8</b> | <b>-9.7%</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, cash flow and financial position**

| Statement of financial performance   |                 |              |              |                             |                         |                                 |                                  |              |              |                         |                                 |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million                            | Audited outcome |              |              | Revised estimate<br>2022/23 | Average growth rate (%) |                                 | Medium-term expenditure estimate |              |              | Average growth rate (%) |                                 |
|                                      | 2019/20         | 2020/21      | 2021/22      |                             | 2019/20 - 2022/23       | Average: Expenditure/ Total (%) | 2023/24                          | 2024/25      | 2025/26      | 2022/23 - 2025/26       | Average: Expenditure/ Total (%) |
| <b>Revenue</b>                       |                 |              |              |                             |                         |                                 |                                  |              |              |                         |                                 |
| Non-tax revenue                      | 6.7             | 4.1          | 3.9          | 4.0                         | -15.5%                  | 4.2%                            | 4.1                              | 4.1          | 3.9          | -1.0%                   | 3.8%                            |
| Other non-tax revenue                | 6.7             | 4.1          | 3.9          | 4.0                         | -15.5%                  | 4.2%                            | 4.1                              | 4.1          | 3.9          | -1.0%                   | 3.8%                            |
| Transfers received                   | 100.5           | 102.0        | 100.8        | 125.6                       | 7.7%                    | 95.8%                           | 98.8                             | 96.0         | 98.9         | -7.7%                   | 96.2%                           |
| <b>Total revenue</b>                 | <b>107.1</b>    | <b>106.0</b> | <b>104.7</b> | <b>129.6</b>                | <b>6.5%</b>             | <b>100.0%</b>                   | <b>102.9</b>                     | <b>100.1</b> | <b>102.8</b> | <b>-7.4%</b>            | <b>100.0%</b>                   |
| <b>Expenses</b>                      |                 |              |              |                             |                         |                                 |                                  |              |              |                         |                                 |
| Current expenses                     | 35.1            | 40.6         | 55.0         | 63.1                        | 21.5%                   | 42.7%                           | 57.3                             | 60.5         | 63.0         | –                       | 55.6%                           |
| Compensation of employees            | 22.6            | 31.1         | 35.2         | 34.6                        | 15.3%                   | 27.6%                           | 39.4                             | 41.2         | 43.2         | 7.7%                    | 36.6%                           |
| Goods and services                   | 11.7            | 9.1          | 19.8         | 28.2                        | 33.8%                   | 14.8%                           | 17.7                             | 19.1         | 19.6         | -11.4%                  | 18.9%                           |
| Depreciation                         | 0.8             | 0.3          | –            | 0.3                         | -27.5%                  | 0.4%                            | 0.2                              | 0.2          | 0.2          | -11.3%                  | 0.2%                            |
| Interest, dividends and rent on land | 0.0             | –            | –            | –                           | -100.0%                 | –                               | –                                | –            | –            | –                       | –                               |
| Transfers and subsidies              | 50.8            | 65.0         | 63.8         | 76.5                        | 14.6%                   | 57.3%                           | 45.6                             | 39.7         | 39.7         | -19.6%                  | 44.4%                           |
| <b>Total expenses</b>                | <b>85.9</b>     | <b>105.6</b> | <b>118.8</b> | <b>139.6</b>                | <b>17.6%</b>            | <b>100.0%</b>                   | <b>102.9</b>                     | <b>100.1</b> | <b>102.8</b> | <b>-9.7%</b>            | <b>100.0%</b>                   |
| Surplus/(Deficit)                    | 21.2            | –            | (14.1)       | (10.0)                      | -177.8%                 | –                               | –                                | –            | –            | -100.0%                 | –                               |

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

| Statement of financial performance                              |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
|---|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|
| R million   | Audited outcome |              |              | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|   | 2019/20         | 2020/21      | 2021/22      |                  |                         |                                 | 2022/23                          | 2019/20 - 2022/23 | 2023/24      |                         |                                 |
| <b>Cash flow statement</b>                                      |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| <b>Cash flow from operating activities</b>                      | <b>27.2</b>     | <b>10.7</b>  | <b>(7.2)</b> | <b>1.9</b>       | <b>-59.0%</b>           | <b>100.0%</b>                   | <b>1.3</b>                       | <b>(0.1)</b>      | <b>2.3</b>   | <b>7.0%</b>             | <b>100.0%</b>                   |
| <b>Receipts</b>   |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| <b>Non-tax receipts</b>   | <b>6.7</b>      | <b>4.1</b>   | <b>3.9</b>   | <b>4.0</b>       | <b>-15.5%</b>           | <b>4.4%</b>                     | <b>3.8</b>                       | <b>3.8</b>        | <b>3.6</b>   | <b>-3.5%</b>            | <b>4.0%</b>                     |
| Other tax receipts  | 6.7             | 4.1          | 3.9          | 4.0              | -15.5%                  | 4.4%                            | 3.8                              | 3.8               | 3.6          | -3.5%                   | 4.0%                            |
| <b>Transfers received</b>                                       | <b>98.8</b>     | <b>105.9</b> | <b>107.2</b> | <b>90.1</b>      | <b>-3.0%</b>            | <b>95.6%</b>                    | <b>90.5</b>                      | <b>90.5</b>       | <b>100.5</b> | <b>3.7%</b>             | <b>96.0%</b>                    |
| <b>Financial transactions in assets and liabilities</b>         | <b>0.0</b>      | <b>-</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 receipts</b>   | <b>105.4</b>    | <b>110.0</b> | <b>111.1</b> | <b>94.1</b>      | <b>-3.7%</b>            | <b>100.0%</b>                   | <b>94.3</b>                      | <b>94.3</b>       | <b>104.1</b> | <b>3.4%</b>             | <b>100.0%</b>                   |
| <b>Payment</b>  |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| <b>Current payments</b>   | <b>34.3</b>     | <b>38.2</b>  | <b>50.3</b>  | <b>47.6</b>      | <b>11.5%</b>            | <b>44.1%</b>                    | <b>50.3</b>                      | <b>52.3</b>       | <b>56.9</b>  | <b>6.1%</b>             | <b>54.2%</b>                    |
| Compensation of employees                                       | 22.4            | 30.7         | 31.0         | 37.5             | 18.7%                   | 31.6%                           | 39.1                             | 40.9              | 42.8         | 4.5%                    | 42.0%                           |
| Goods and services  | 11.9            | 7.5          | 19.2         | 10.2             | -5.2%                   | 12.5%                           | 11.2                             | 11.3              | 14.0         | 11.4%                   | 12.2%                           |
| Interest and rent on land                                       | 0.0             | -            | 0.0          | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| <b>Transfers and subsidies</b>                                  | <b>43.9</b>     | <b>61.1</b>  | <b>68.0</b>  | <b>44.6</b>      | <b>0.5%</b>             | <b>55.9%</b>                    | <b>42.7</b>                      | <b>42.1</b>       | <b>44.9</b>  | <b>0.2%</b>             | <b>45.8%</b>                    |
| <b>Total payments</b>   | <b>78.2</b>     | <b>99.3</b>  | <b>118.3</b> | <b>92.3</b>      | <b>5.6%</b>             | <b>100.0%</b>                   | <b>93.0</b>                      | <b>94.4</b>       | <b>101.8</b> | <b>3.3%</b>             | <b>100.0%</b>                   |
| <b>Net cash flow from investing activities</b>                  | <b>(0.1)</b>    | <b>(0.8)</b> | <b>(0.7)</b> | <b>-</b>         | <b>-100.0%</b>          | <b>-</b>                        | <b>-</b>                         | <b>-</b>          | <b>-</b>     | <b>-</b>                | <b>-</b>                        |
| Acquisition of property, plant, equipment and intangible assets | (0.1)           | (0.8)        | (0.7)        | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| <b>Net cash flow from financing activities</b>                  | <b>(0.6)</b>    | <b>-</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)           | -            | -            | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| <b>Net increase/(decrease) in cash and cash equivalents</b>     | <b>26.6</b>     | <b>9.8</b>   | <b>(7.9)</b> | <b>1.9</b>       | <b>-58.7%</b>           | <b>8.7%</b>                     | <b>1.3</b>                       | <b>(0.1)</b>      | <b>2.3</b>   | <b>7.0%</b>             | <b>1.2%</b>                     |
| <b>Statement of financial position</b>                          |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Carrying value of assets  | 1.2             | 1.7          | 1.9          | 1.8              | 15.1%                   | 1.2%                            | 1.9                              | 1.9               | 1.9          | 1.5%                    | 1.5%                            |
| of which:   |                 |              |              |                  |                         |                                 |                                  |                   |              |                         |                                 |
| Acquisition of assets   | (0.1)           | (0.8)        | (0.7)        | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| Receivables and prepayments                                     | 5.5             | 2.0          | 2.4          | 14.4             | 37.6%                   | 4.7%                            | 15.0                             | 15.0              | 15.0         | 1.5%                    | 11.8%                           |
| Cash and cash equivalents                                       | 131.8           | 141.6        | 133.8        | 105.2            | -7.2%                   | 94.0%                           | 109.9                            | 109.9             | 109.9        | 1.5%                    | 86.7%                           |
| <b>Total assets</b>   | <b>138.5</b>    | <b>145.3</b> | <b>138.1</b> | <b>121.4</b>     | <b>-4.3%</b>            | <b>100.0%</b>                   | <b>126.8</b>                     | <b>126.8</b>      | <b>126.8</b> | <b>1.5%</b>             | <b>100.0%</b>                   |
| Accumulated surplus/(deficit)                                   | 106.0           | 108.3        | 94.1         | -                | -100.0%                 | 54.8%                           | -                                | -                 | -            | -                       | -                               |
| Capital and reserves  | -               | -            | -            | 72.9             | -                       | 15.0%                           | 76.2                             | 76.2              | 76.2         | 1.5%                    | 60.1%                           |
| Capital reserve fund  | 29.6            | 31.9         | 38.2         | -                | -100.0%                 | 17.7%                           | -                                | -                 | -            | -                       | -                               |
| Borrowings  | 0.0             | 0.0          | 0.0          | -                | -100.0%                 | -                               | -                                | -                 | -            | -                       | -                               |
| Trade and other payables  | 1.8             | 3.5          | 3.9          | 36.7             | 170.6%                  | 9.2%                            | 38.3                             | 38.3              | 38.3         | 1.5%                    | 30.2%                           |
| Provisions  | 1.1             | 1.6          | 1.9          | 11.8             | 121.7%                  | 3.2%                            | 12.3                             | 12.3              | 12.3         | 1.5%                    | 9.7%                            |
| <b>Total equity and liabilities</b>                             | <b>138.5</b>    | <b>145.3</b> | <b>138.1</b> | <b>121.4</b>     | <b>-4.3%</b>            | <b>100.0%</b>                   | <b>126.8</b>                     | <b>126.8</b>      | <b>126.8</b> | <b>1.5%</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 2023   |                    | 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 approved funded establishment posts | Number of posts on | Actual   |      |           | Revised estimate |         |           | Medium-term expenditure estimate |      |           |        |                   |  |                                  |      |           |
|   |                    | 2021/22  |      | 2022/23   |                  | 2023/24 |           | 2024/25                          |      | 2025/26   |        | 2022/23 - 2025/26 |  |                                  |      |           |
|   |                    | Number   | Cost | Unit cost | Number           | Cost    | Unit cost | Number                           | Cost | Unit cost | Number | Cost              | Unit cost                                  | Number                           | Cost | Unit cost |
| Media Development                             | 41                 | 41   | 35.2 | 0.9       | 41               | 34.6    | 0.8       | 41                               | 39.4 | 1.0       | 41     | 41.2              | 1.0  | 41                               | 43.2 | 1.1       |
| Diversity Agency                              |                    |  |      |           |                  |         |           |                                  |      |           |        |                   |  |                                  |      |           |
| Salary level                                  |                    |  |      |           |                  |         |           |                                  |      |           |        |                   |  |                                  |      |           |
| 7 – 10  | 26                 | 26   | 14.9 | 0.6       | 26               | 14.7    | 0.6       | 26                               | 16.7 | 0.6       | 26     | 17.4              | 0.7  | 26                               | 18.3 | 0.7       |
| 11 – 12                                       | 10                 | 10   | 11.8 | 1.2       | 10               | 11.6    | 1.2       | 10                               | 13.2 | 1.3       | 10     | 13.8              | 1.4  | 10                               | 14.5 | 1.4       |
| 13 – 16                                       | 5                  | 5  | 8.5  | 1.7       | 5                | 8.4     | 1.7       | 5                                | 9.5  | 1.9       | 5      | 10.0              | 2.0  | 5                                | 10.5 | 2.1       |

1. Rand million.