

Vote 11

Public Service and Administration

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	237.3	232.8	0.0	4.4	248.4	260.8
Human Resource Management and Development	49.2	49.1	–	0.1	55.0	53.3
Negotiations, Labour Relations and Remuneration Management	99.1	98.6	0.3	0.2	91.1	85.3
e-Government Services and Information Management	35.9	35.5	–	0.3	33.6	34.5
Government Service Access and Improvement	104.8	59.2	44.5	1.1	107.0	109.6
Total expenditure estimates	526.2	475.2	44.9	6.1	535.2	543.5

Executive authority: Minister for Public Service and Administration
Accounting officer: Director-General of Public Service and Administration
Website: www.dpsa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles to which the public service should adhere to; and the Public Service Act (1994), which gives the Minister for Public Service and Administration the responsibility for establishing norms and standards relating to:

- the functions of the public service
- organisational structures and establishment of departments, and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees in the public service
- the health and wellness of employees in the public service
- information management and electronic government in the public service
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matters to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 11.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	Transitional plan of a uniform job-grading system submitted to the director-general	Development of job evaluation system commenced	Job evaluation system developed	Monitoring and evaluation of the job evaluation system
Development of a public service data governance standard to improve business intelligence in the public service	e-Government Services and Information Management		– ¹	– ¹	– ¹	Public service data governance standards submitted to the director-general	Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance standards	Implementation report on the public service data governance standards in the selected national and provincial departments developed	Monitoring and evaluation through engagements with selected national and provincial departments on the implementation of the public service data governance standards conducted
Implementation report on the second-generation review of the African peer review mechanism per year	Government Service Access and Improvement		– ¹	– ¹	– ¹	Public dialogue forums conducted in preparation for the second-generation review of the African peer review mechanism	African peer review mechanism second-generation country review conducted	Report on the monitoring of the institutionalisation of the African peer review mechanism national action plan conducted	District model performance and impact on socioeconomic governance assessed
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		– ¹	– ¹	– ¹	Guidelines on conducting lifestyle audits submitted to the director-general	Lifestyle audit guidelines in the public service implemented	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service

1. No historical data available.

Expenditure overview

The department intends to address governance and operational challenges in the public service sector, which, among others, include: a lack of integration and coordination in services provided by departments; dissimilar experiences of the quality and quantity of government services by the public; departments' noncompliance with the Public Service Act (1994) and regulations; and different conditions of service for employees in the local, provincial and national spheres of government, including public entities. Responding to these and other challenges in the public service over the medium term will entail: intensifying the fight against corruption; developing measures to reduce government's wage bill; ensuring adherence to Batho Pele principles; and developing regulations and reviewing key legislation.

The department's budget over the medium term is R1.6 billion, of which 53.9 per cent (R864.3 million) is allocated for compensation of employees, and 8.2 per cent (R132.2 million) is earmarked for transfer payments to the Centre for Public Service Innovation. Baseline reductions over the period ahead amount to R246.5 million, of which 92.5 per cent (R227.9 million) is on compensation of employees, which might affect the department's ability to implement its newly approved organisational structure in terms of filling vacant posts. A reduction of R15.1 million is effected on goods and services, mainly for spending on travel and subsistence, rental and hiring, advertising, catering and printing, and meetings held in person.

Intensifying the fight against corruption

Over the MTEF period, the department will intensify the fight against corruption in the public service by promoting a culture of accountability, and ethical and professional behaviour; and strengthening discipline management. The public administration ethics, integrity and disciplinary technical assistance unit is responsible for the development of guidelines on conducting lifestyle audits. The guidelines are expected to be implemented in 2021/22. The unit is also responsible for monitoring adherence by designated employees in national and provincial departments to the financial disclosure framework. To carry out these activities, R61.5 million has been allocated over the medium term to the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Over the period ahead, the department will also provide support to all national and provincial departments to improve compliance with public administration legislative prescripts. On a quarterly basis, each of the line function programmes in the department will contribute information on compliance by national and provincial departments, which will be consolidated into an annual report by the office of standards and compliance. To carry out these activities, R38.5 million has been allocated over the medium term to the *Office of Standards and Compliance* subprogramme in the *Human Resource Management and Development* programme.

Developing measures to reduce government's wage bill

The department is tasked to develop measures that government needs to put in place to reduce the public sector wage bill and bring it to an affordable level. Related activities will take place in the *Management: Negotiations, Labour Relations, and Dispute Management* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme. To this end, R19 million has been reprioritised to conduct personnel expenditure reviews over a 2-year period ending 2022/23.

Ensuring adherence to Batho Pele principles

Adherence to Batho Pele principles means putting people first in the delivery of public services. Accordingly, over the medium term, the department will focus on implementing the revised Batho Pele programme. This will be done to ensure that measurable, uniform Batho Pele standards are put in place in a manner that will enable recipients of public services to monitor adherence themselves. This will also be supported by the Batho Pele awards and a programme for Public Service Month. To carry out these activities, R41.9 million has been allocated over the medium term to the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme. Expenditure in the subprogramme is expected to decrease at an average annual rate of 17.6 per cent, from R24.6 million in 2020/21 to R13.8 million in 2023/24.

Developing regulations and reviewing key legislation

Over the medium term, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014), and reviewing the Public Service Act (1994) and related policies, which will be done concurrently with the development of the Public Administration Management Amendment Bill. The department expects the Public Service Amendment Bill and the Public Administration Management Amendment Bill to be tabled in Parliament in 2022/23. To carry out these activities, R29.4 million has been allocated over the MTEF period to the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Human Resource Management and Development											
3. Negotiations, Labour Relations and Remuneration Management											
4. e-Government Services and Information Management											
5. Government Service Access and Improvement											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	218.0	238.1	228.5	226.4	1.3%	47.8%	237.3	248.4	260.8	4.8%	46.9%
Programme 2	41.5	42.7	46.8	42.8	1.0%	9.1%	49.2	55.0	53.3	7.6%	9.7%
Programme 3	71.7	75.7	66.6	69.0	-1.2%	14.8%	99.1	91.1	85.3	7.3%	16.6%
Programme 4	20.9	23.5	24.3	21.3	0.7%	4.7%	35.9	33.6	34.5	17.3%	6.0%
Programme 5	102.9	112.6	122.7	109.4	2.1%	23.5%	104.8	107.0	109.6	0.0%	20.8%
Total	454.9	492.7	488.8	468.9	1.0%	100.0%	526.2	535.2	543.5	5.0%	100.0%
Change to 2020 Budget estimate				(96.8)			(80.4)	(92.3)	-		
Economic classification											
Current payments	410.0	445.0	442.6	426.3	1.3%	90.5%	475.2	484.8	491.0	4.8%	90.5%
Compensation of employees	260.4	273.6	290.6	291.9	3.9%	58.6%	284.3	289.3	290.7	-0.1%	55.8%
Goods and services ¹	149.6	171.5	152.0	134.4	-3.5%	31.9%	190.9	195.5	200.2	14.2%	34.8%
<i>of which:</i>											
Communication	6.5	6.3	5.4	7.6	5.4%	1.4%	7.1	7.3	7.4	-1.1%	1.4%
Computer services	25.8	18.4	25.4	27.7	2.4%	5.1%	44.5	47.4	52.3	23.5%	8.3%
Consultants: Business and advisory services	3.0	3.9	3.9	2.0	-13.0%	0.7%	26.1	20.1	14.0	92.5%	3.0%
Operating leases	40.9	64.1	44.7	42.0	0.9%	10.1%	50.1	52.8	55.7	9.9%	9.7%
Property payments	10.1	10.0	8.2	17.4	19.8%	2.4%	9.6	10.4	10.5	-15.4%	2.3%
Travel and subsistence	28.1	32.6	33.8	9.3	-30.8%	5.4%	21.7	22.4	23.7	36.5%	3.7%
Transfers and subsidies¹	39.1	39.8	42.1	37.8	-1.1%	8.3%	44.9	46.5	47.7	8.1%	8.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	0.0%	0.0	0.0	0.0	6.3%	0.0%
Departmental agencies and accounts	34.1	36.0	38.4	35.0	0.9%	7.5%	42.6	44.2	45.4	9.1%	8.1%
Foreign governments and international organisations	1.8	2.0	2.1	2.2	6.0%	0.4%	2.2	2.3	2.3	1.9%	0.4%
Households	3.2	1.8	1.6	0.6	-42.7%	0.4%	-	-	-	-100.0%	0.0%
Payments for capital assets	5.7	7.7	3.3	4.8	-5.7%	1.1%	6.1	3.9	4.8	-0.3%	0.9%
Machinery and equipment	5.7	7.7	3.3	4.6	-6.8%	1.1%	5.9	3.6	4.4	-1.3%	0.9%
Software and other intangible assets	0.0	-	-	0.2	178.1%	0.0%	0.3	0.3	0.3	21.6%	0.0%
Payments for financial assets	0.1	0.2	0.9	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	454.9	492.7	488.8	468.9	1.0%	100.0%	526.2	535.2	543.5	5.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	3 193	1 783	1 569	604	-42.6%	4.5%	-	-	-	-100.0%	0.3%
Employee social benefits	3 193	1 783	1 569	604	-42.6%	4.5%	-	-	-	-100.0%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	8	8	8	10	7.7%	-	10	11	12	6.3%	-
Vehicle licences	8	8	8	10	7.7%	-	10	11	12	6.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34 055	36 030	38 437	34 985	0.9%	90.4%	42 613	44 182	45 400	9.1%	94.5%
Communication	-	-	-	151	-	0.1%	37	37	37	-37.4%	0.1%
Centre for Public Service Innovation	34 055	36 030	38 437	34 834	0.8%	90.3%	42 576	44 145	45 363	9.2%	94.4%

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Foreign governments and international organisations											
Current	1 848	1 957	2 097	2 200	6.0%	5.1%	2 240	2 300	2 330	1.9%	5.1%
African Association for Public Administration and Management	271	273	285	334	7.2%	0.7%	360	365	370	3.5%	0.8%
International Institute of Administration Sciences	36	38	40	47	9.3%	0.1%	60	65	70	14.2%	0.1%
Organisation for Economic Cooperation and Development	248	260	266	320	8.9%	0.7%	320	350	350	3.0%	0.8%
Open Government Partnership	1 293	1 386	1 506	1 499	5.1%	3.6%	1 500	1 520	1 540	0.9%	3.4%
Households											
Other transfers to households											
Current	20	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	20	-	-	-	-100.0%	-	-	-	-	-	-
Total	39 124	39 778	42 111	37 799	-1.1%	100.0%	44 863	46 493	47 742	8.1%	100.0%

Personnel information

Table 11.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Human Resource Management and Development																			
3. Negotiations, Labour Relations and Remuneration Management																			
4. e-Government Services and Information Management																			
5. Government Service Access and Improvement																			
Public Service and Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment									Number							
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21	2023/24					
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Public Service and Administration	432	-	441	290.6	0.7	447	291.9	0.7	414	284.3	0.7	416	289.3	0.7	411	290.7	0.7	-2.8%	100.0%
Salary level																			
1 – 6	128	-	128	33.0	0.3	132	34.7	0.3	126	33.7	0.3	126	34.4	0.3	124	34.5	0.3	-2.1%	30.1%
7 – 10	113	-	111	57.9	0.5	115	57.3	0.5	111	56.4	0.5	111	57.4	0.5	111	58.5	0.5	-1.2%	26.6%
11 – 12	96	-	87	72.8	0.8	91	77.2	0.8	87	75.3	0.9	87	76.5	0.9	84	75.0	0.9	-2.6%	20.7%
13 – 16	93	-	93	120.9	1.3	92	117.0	1.3	88	114.1	1.3	88	115.9	1.3	88	117.7	1.3	-1.5%	21.1%
Other	2	-	22	6.0	0.3	17	5.8	0.3	2	4.8	2.4	4	5.0	1.2	4	5.1	1.3	-38.1%	1.6%
Programme	432	-	441	290.6	0.7	447	291.9	0.7	414	284.3	0.7	416	289.3	0.7	411	290.7	0.7	-2.8%	100.0%
Programme 1	219	-	232	119.9	0.5	238	125.5	0.5	209	114.5	0.5	211	116.7	0.6	209	118.1	0.6	-4.2%	51.4%
Programme 2	54	-	54	41.9	0.8	54	43.5	0.8	52	44.2	0.9	52	44.9	0.9	51	44.7	0.9	-1.9%	12.4%
Programme 3	72	-	70	51.1	0.7	73	58.4	0.8	69	57.1	0.8	69	58.0	0.8	68	58.1	0.9	-2.3%	16.5%
Programme 4	29	-	26	19.9	0.8	26	20.9	0.8	28	23.3	0.8	28	23.7	0.8	28	24.1	0.9	2.5%	6.5%
Programme 5	58	-	59	57.9	1.0	56	43.7	0.8	56	45.2	0.8	56	46.0	0.8	55	45.8	0.8	-0.6%	13.2%

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	475	816	747	561	561	5.7%	100.0%	594	622	650	5.0%	100.0%
Sales of goods and services produced by department	173	179	181	257	257	14.1%	30.4%	264	277	289	4.0%	44.8%
Sales by market establishments of which:												
Parking	95	97	94	170	170	21.4%	17.5%	172	180	188	3.4%	29.3%
Administrative fees of which:												
Commission	78	81	85	85	85	2.9%	12.7%	90	94	98	4.9%	15.1%
Replacement of access cards	-	1	2	2	2	-	0.2%	2	3	3	14.5%	0.4%
Interest, dividends and rent on land	8	3	3	4	4	-20.6%	0.7%	5	5	6	14.5%	0.8%
Interest	8	3	3	4	4	-20.6%	0.7%	5	5	6	14.5%	0.8%
Sales of capital assets	-	386	277	-	-	-	25.5%	-	-	-	-	-
Transactions in financial assets and liabilities	294	248	286	300	300	0.7%	43.4%	325	340	355	5.8%	54.4%
Total	475	816	747	561	561	5.7%	100.0%	594	622	650	5.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Expenditure trends and estimates

Table 11.6 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	44.8	40.3	37.5	28.7	-13.8%	16.6%	29.7	30.7	32.1	3.8%	12.5%
Departmental Management	2.5	3.0	3.2	8.7	52.5%	1.9%	9.2	9.3	9.4	2.3%	3.8%
Corporate Services	82.1	82.7	96.3	92.1	3.9%	38.8%	96.3	104.4	110.2	6.2%	41.4%
Finance Administration	25.1	26.8	25.1	27.1	2.5%	11.4%	29.5	28.2	30.3	3.8%	11.8%
Internal Audit	5.3	5.6	5.7	5.0	-2.2%	2.4%	6.6	6.3	6.4	9.0%	2.5%
Legal Services	6.9	8.4	9.6	8.4	6.9%	3.6%	9.6	9.9	9.9	5.7%	3.9%
International Relations	3.8	4.6	3.7	3.1	-7.4%	1.7%	2.0	2.0	2.1	-11.7%	0.9%
Office Accommodation	47.4	66.9	47.6	53.3	4.0%	23.6%	54.4	57.6	60.4	4.3%	23.2%
Total	218.0	238.1	228.5	226.4	1.3%	100.0%	237.3	248.4	260.8	4.8%	100.0%
Change to 2020 Budget estimate				(26.6)			(32.9)	(32.4)	(0.0)		
Economic classification											
Current payments	212.8	231.6	225.1	221.9	1.4%	97.8%	232.8	245.3	256.8	5.0%	98.4%
Compensation of employees	108.5	110.6	119.9	121.9	4.0%	50.6%	114.5	116.7	118.1	-1.0%	48.4%
Goods and services ¹	104.3	121.0	105.3	100.0	-1.4%	47.3%	118.3	128.6	138.7	11.5%	49.9%
<i>of which:</i>											
<i>Audit costs: External</i>	4.1	4.9	4.3	3.2	-7.8%	1.8%	4.7	4.9	4.9	14.8%	1.8%
<i>Computer services</i>	19.8	11.6	18.6	16.1	-6.7%	7.2%	23.3	27.6	32.1	26.0%	10.2%
<i>Operating leases</i>	39.2	59.8	43.4	40.6	1.1%	20.1%	49.1	51.7	54.5	10.3%	20.1%
<i>Property payments</i>	9.9	8.8	7.7	16.4	18.3%	4.7%	9.1	9.9	10.0	-15.3%	4.7%
<i>Travel and subsistence</i>	12.2	14.6	13.4	1.7	-47.7%	4.6%	10.3	10.3	11.3	86.4%	3.5%
<i>Operating payments</i>	2.0	2.5	2.1	2.8	11.4%	1.0%	2.8	4.0	4.3	15.9%	1.4%
Transfers and subsidies¹	1.6	0.9	1.0	0.4	-35.0%	0.4%	0.0	0.0	0.0	-52.1%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	12.6%	-	0.0	0.0	0.0	6.3%	-
Departmental agencies and accounts	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Households	1.6	0.9	1.0	0.3	-42.9%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	3.5	5.5	2.4	4.0	5.0%	1.7%	4.4	3.1	4.0	-0.7%	1.6%
Machinery and equipment	3.5	5.5	2.4	4.0	5.0%	1.7%	4.4	3.1	4.0	-0.7%	1.6%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Total	218.0	238.1	228.5	226.4	1.3%	100.0%	237.3	248.4	260.8	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	47.9%	48.3%	46.8%	48.3%	-	-	45.1%	46.4%	48.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	0.9	1.0	0.3	-42.7%	0.4%	-	-	-	-100.0%	-
Employee social benefits	1.6	0.9	1.0	0.3	-42.7%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Communication	-	-	-	0.1	-	-	0.0	0.0	0.0	-35.0%	-
Households											
Other transfers to households											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration	219	–	232	119.9	0.5	238	125.5	0.5	209	114.5	0.5	211	116.7	0.6	209	118.1	0.6	-4.2%	100.0%
Salary level																			
1 – 6	100	–	101	25.0	0.2	104	26.3	0.3	98	25.2	0.3	98	25.7	0.3	96	25.5	0.3	-2.6%	45.6%
7 – 10	59	–	64	30.3	0.5	66	32.1	0.5	58	28.5	0.5	58	29.0	0.5	58	29.5	0.5	-4.3%	27.7%
11 – 12	29	–	28	22.4	0.8	29	23.6	0.8	25	20.8	0.8	25	21.2	0.8	25	21.5	0.9	-4.8%	12.0%
13 – 16	29	–	29	37.0	1.3	29	38.2	1.3	26	35.3	1.4	26	35.9	1.4	26	36.4	1.4	-3.6%	12.3%
Other	2	–	10	5.2	0.5	10	5.3	0.5	2	4.8	2.4	4	5.0	1.2	4	5.1	1.3	-26.2%	2.3%

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (1994), through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - implementing the senior management service post provisioning norms and standards by March 2022
 - implementing a performance management and development system for heads of department, senior management service and levels 1-12 by March 2022
 - implementing the revised human resource development strategic framework for the public service in 2023/24
 - implementing the skills audit methodology framework for the public service by 31 March 2024
 - developing a job classification system for the implementation of the job competency framework for the public service by 31 March 2022.
- Ensure compliance with the department's legislation and policies by:
 - developing a framework with criteria for the evaluation of compliance monitoring of norms and standards by March 2022
 - developing an early warning system for detecting the public service's noncompliance with the department's legislation and policies by March 2023.

Subprogrammes

- *Management: Human Resource Management and Development* provides administrative support and management to the programme.
- *Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister in line with section 16 of the Public Administration Management Act (1994).
- *Human Resource Planning, Employment and Performance Management* manages, develops and monitors the implementation of policies and programmes on human resource planning, employment practices and employee performance management.
- *Human Resource Development* manages, develops and monitors the implementation of policies and programmes in human resource development.

- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes in diversity management, transformation programmes and workplace environment management.

Expenditure trends and estimates

Table 11.8 Human Resource Management and Development 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Human Resource Management and Development	2.3	3.8	3.5	3.4	14.2%	7.5%	3.9	3.9	4.0	5.2%	7.6%
Office of Standards and Compliance	10.8	9.2	9.8	9.6	-3.7%	22.6%	10.0	15.0	13.5	11.9%	24.0%
Human Resource Planning, Employment and Performance Management	15.7	16.2	17.4	16.9	2.6%	38.1%	15.3	15.6	15.6	-2.7%	31.7%
Human Resource Development	4.4	5.4	7.5	4.7	2.3%	12.7%	9.2	9.4	9.6	26.9%	16.4%
Transformation and Workplace Environment Management	8.4	8.2	8.6	8.1	-1.3%	19.2%	10.8	11.1	10.7	9.6%	20.3%
Total	41.5	42.7	46.8	42.8	1.0%	100.0%	49.2	55.0	53.3	7.6%	100.0%
Change to 2020 Budget estimate				(13.5)			(10.2)	(5.5)	0.0		
Economic classification	40.9	42.5	45.8	42.6	1.3%	98.8%	49.1	54.9	53.2	7.7%	99.8%
Current payments											
Compensation of employees	36.7	38.2	41.9	39.0	2.1%	89.7%	44.2	44.9	44.7	4.6%	86.3%
Goods and services ¹	4.2	4.3	3.9	3.5	-5.8%	9.1%	4.9	10.0	8.5	34.1%	13.4%
of which:											
Communication	0.5	0.5	0.5	0.8	16.4%	1.3%	0.9	1.0	1.0	8.9%	1.8%
Computer services	0.1	0.1	0.1	0.1	29.5%	0.2%	0.2	0.2	0.3	32.4%	0.4%
Consultants: Business and advisory services	–	–	0.3	–	–	0.2%	–	4.8	3.4	–	4.1%
Fleet services (including government motor transport)	–	0.1	0.0	0.0	–	0.1%	0.2	0.2	0.2	129.3%	0.3%
Travel and subsistence	2.5	2.7	2.1	1.4	-17.4%	5.0%	2.5	2.7	2.5	21.1%	4.5%
Training and development	0.4	0.1	0.1	0.1	-40.1%	0.4%	0.6	0.7	0.7	104.3%	1.0%
Transfers and subsidies¹	0.4	0.1	0.0	0.1	-40.7%	0.4%	–	–	–	-100.0%	–
Departmental agencies and accounts	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Households	0.4	0.1	0.0	0.1	-42.5%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	0.2	0.2	0.1	0.1	-15.6%	0.4%	0.1	0.1	0.1	-3.7%	0.2%
Machinery and equipment	0.2	0.2	0.1	0.1	-15.6%	0.4%	0.1	0.1	0.1	-3.7%	0.2%
Payments for financial assets	–	0.0	0.8	–	–	0.5%	–	–	–	–	–
Total	41.5	42.7	46.8	42.8	1.0%	100.0%	49.2	55.0	53.3	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	8.7%	9.6%	9.1%	–	–	9.3%	10.3%	9.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.1	0.0	0.1	-42.5%	0.4%	–	–	–	-100.0%	–
Employee social benefits	0.4	0.1	0.0	0.1	-42.5%	0.4%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.9 Human Resource Management and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Human Resource Management and Development	54	–	54	41.9	0.8	54	43.5	0.8	52	44.2	0.9	52	44.9	0.9	51	44.7	0.9	-1.9%	100.0%
Salary level																			
1 – 6	8	–	5	1.5	0.3	8	2.5	0.3	8	2.6	0.3	8	2.6	0.3	–	–	–	–	15.3%
7 – 10	11	–	13	6.5	0.5	11	5.9	0.5	11	6.0	0.5	11	6.1	0.6	11	6.2	0.6	–	21.1%
11 – 12	20	–	17	14.2	0.8	18	16.0	0.9	18	16.4	0.9	17	16.0	0.9	17	16.0	0.9	-1.9%	34.0%
13 – 16	15	–	16	19.5	1.2	15	19.0	1.3	15	19.3	1.3	15	19.6	1.3	15	19.9	1.3	–	28.7%
Other	–	–	3	0.2	0.1	2	0.1	0.1	(0)	(0.0)	0.1	(0)	–	–	–	–	–	-100.0%	0.9%

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

Objectives

- Improve the stability of the public service by the end of 2022/23 by:
 - developing wage-setting mechanisms for implementation
 - developing a job evaluation system for the public service for implementation.
- Intensify the fight against corruption in the public service by:
 - developing guidelines on conducting lifestyle audits for implementation with effect from 2021/22
 - annually reporting on discipline management within the public service over the medium term
 - monitoring and reporting on adherence to the department's policies by national and provincial departments on an ongoing basis.

Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations, and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectorial Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices on remuneration and employment conditions in the public service. This subprogramme also manages and coordinates the data on governance and human resource information systems that are specifically related to human resources.
- *Government Employees Housing Scheme, Project Management Office* administers the housing allowance scheme, provides stakeholder management and facilitates employee access to affordable housing finance and housing subsidies, including employee access to housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes for organisational design, job grading and job descriptions; and manages and coordinates processes related to national macro organisations of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes for ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management: Negotiations, Labour Relations and Remuneration	2.0	0.8	0.9	2.1	1.1%	2.1%	3.6	3.6	3.7	21.0%	3.8%
Negotiations, Labour Relations and Dispute Management	6.1	7.7	6.4	5.4	-4.1%	9.1%	7.2	7.3	7.4	11.2%	7.9%
Remuneration, Employment Conditions and Human Resource Systems	24.2	25.3	20.1	19.2	-7.4%	31.4%	35.2	25.6	21.5	3.7%	29.5%

Table 11.10 Negotiations, Labour Relations and Remuneration Management 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Government Employees Housing Scheme, Project Management Office	5.1	6.9	8.7	12.4	34.5%	11.7%	14.5	14.3	13.4	2.5%	15.8%
Organisational Development, Job Grading and Macro Organisation of the State	18.1	19.2	14.1	12.2	-12.4%	22.5%	19.4	19.8	17.7	13.2%	20.0%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	16.1	15.8	16.3	17.7	3.2%	23.3%	19.3	20.5	21.7	7.1%	23.0%
Total	71.7	75.7	66.6	69.0	-1.2%	100.0%	99.1	91.1	85.3	7.3%	100.0%
Change to 2020 Budget estimate				(24.9)			(9.6)	(21.3)	0.0		
Economic classification											
Current payments	69.3	74.1	65.7	68.3	-0.5%	98.1%	98.6	90.6	84.8	7.5%	99.3%
Compensation of employees	51.3	53.4	51.1	51.0	-0.2%	73.1%	57.1	58.0	58.1	4.5%	65.1%
Goods and services ¹	18.0	20.7	14.6	17.3	-1.3%	25.0%	41.5	32.6	26.7	15.4%	34.3%
of which:											
Communication	0.8	0.8	0.7	1.0	6.2%	1.2%	1.2	1.2	1.2	6.1%	1.3%
Computer services	5.6	6.1	6.4	10.9	24.9%	10.3%	15.1	16.7	15.7	13.0%	17.0%
Consultants: Business and advisory services	1.0	1.0	0.6	0.2	-38.6%	1.0%	21.5	10.9	6.0	192.7%	11.2%
Travel and subsistence	4.9	4.9	4.8	1.5	-33.3%	5.7%	1.7	1.6	1.6	3.4%	1.8%
Training and development	0.3	0.2	0.3	0.5	22.7%	0.4%	0.6	0.6	0.6	9.6%	0.7%
Operating payments	0.5	0.3	0.2	1.4	46.9%	0.9%	0.5	0.6	0.5	-30.2%	0.9%
Transfers and subsidies¹	1.2	1.1	0.5	0.5	-26.0%	1.2%	0.3	0.4	0.4	-10.7%	0.4%
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%
Households	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Payments for capital assets	1.1	0.5	0.4	0.2	-42.0%	0.8%	0.2	0.2	0.2	-8.4%	0.2%
Machinery and equipment	1.1	0.5	0.4	0.2	-42.0%	0.8%	0.2	0.2	0.2	-8.4%	0.2%
Total	71.7	75.7	66.6	69.0	-1.2%	100.0%	99.1	91.1	85.3	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	15.8%	15.4%	13.6%	14.7%	-	-	18.8%	17.0%	15.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Employee social benefits	1.0	0.8	0.2	0.2	-43.8%	0.8%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%
Organisation for Economic Cooperation and Development	0.2	0.3	0.3	0.3	8.9%	0.4%	0.3	0.4	0.4	3.0%	0.4%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.11 Negotiations, Labour Relations and Remuneration Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Negotiations, Labour Relations and Remuneration Management	72	-	70	51.1	0.7	73	58.4	0.8	69	57.1	0.8	69	58.0	0.8	68	58.1	0.9	-2.3%	100.0%
Salary level																			
1-6	8	-	9	2.6	0.3	8	2.3	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	-	11.5%
7-10	20	-	16	8.4	0.5	19	10.0	0.5	19	10.2	0.5	19	10.4	0.5	19	10.6	0.6	-	27.2%
11-12	25	-	23	18.3	0.8	25	22.3	0.9	24	21.7	0.9	24	22.0	0.9	23	21.5	0.9	-2.7%	34.4%
13-16	19	-	19	21.5	1.1	19	23.7	1.2	18	22.9	1.3	18	23.2	1.3	18	23.6	1.3	-1.8%	26.2%
Other	-	-	3	0.2	0.1	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-100.0%	0.7%

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

2. Rand million.

Programme 4: e-Government Services and Information Management

Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Objectives

- Contribute towards improving the stability of the public service on an ongoing basis by:
 - monitoring the implementation of the national e-government strategy and roadmap towards the digitalisation of government services
 - monitoring the implementation of recommendations for improvements to public service ICT infrastructure
 - monitoring the implementation of policies and programmes on ICT enterprise architecture, ICT risk and security standards, business continuity and service management, information management, and data and information archiving.

Subprogrammes

- *Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- *e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.
- *Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- *ICT Governance and Management* manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk and security standards, business continuity and service management.
- *Knowledge Management and Innovation* manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

Expenditure trends and estimates

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management: e-Government Services and Information Management	1.6	2.9	3.4	3.2	25.5%	12.4%	3.5	3.5	3.7	5.3%	11.1%
e-Enablement and ICT Service Infrastructure Management	5.1	6.2	6.6	3.5	-11.4%	23.8%	7.5	7.7	7.8	30.3%	21.3%
Information and Stakeholder Management	5.8	7.2	6.4	7.1	6.8%	29.5%	6.9	7.2	7.3	1.0%	22.8%
ICT Governance and Management	3.9	4.2	4.9	3.8	-1.2%	18.7%	13.1	10.2	10.5	40.0%	30.0%
Knowledge Management and Innovation	4.4	3.0	3.0	3.7	-5.9%	15.6%	4.9	4.9	5.1	11.6%	14.8%
Total	20.9	23.5	24.3	21.3	0.7%	100.0%	35.9	33.6	34.5	17.3%	100.0%
Change to 2020 Budget estimate				(11.1)			1.5	(2.3)	(0.0)		

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
	R million										
Current payments	20.5	23.4	24.0	21.1	1.0%	98.8%	35.5	33.2	34.1	17.3%	98.9%
Compensation of employees	17.7	17.6	19.9	18.7	1.9%	82.1%	23.3	23.7	24.1	8.7%	71.7%
Goods and services ¹	2.8	5.8	4.1	2.4	-5.0%	16.7%	12.2	9.5	10.0	61.8%	27.3%
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.4	20.8%	1.4%	0.8	0.8	0.8	22.0%	2.2%
Computer services	0.2	0.2	0.2	0.5	31.7%	1.3%	5.2	2.2	2.2	61.3%	8.0%
Consultants: Business and advisory services	0.9	1.7	1.8	0.2	-43.8%	5.2%	2.7	2.8	3.0	161.7%	6.9%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	0.1	-20.4%	0.5%	0.4	0.5	0.5	100.1%	1.2%
Travel and subsistence	0.7	0.9	0.9	0.5	-8.9%	3.4%	1.3	1.4	1.5	41.5%	3.8%
Venues and facilities	0.2	0.2	0.0	-	-100.0%	0.4%	0.5	0.5	0.5	-	1.2%
Transfers and subsidies¹	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Households	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.1	0.1	0.2	-14.6%	0.9%	0.3	0.4	0.4	20.3%	1.0%
Machinery and equipment	0.4	0.1	0.1	0.0	-48.3%	0.8%	0.1	0.1	0.1	15.8%	0.2%
Software and other intangible assets	-	-	-	0.2	-	0.2%	0.3	0.3	0.3	21.6%	0.8%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	20.9	23.5	24.3	21.3	0.7%	100.0%	35.9	33.6	34.5	17.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.8%	5.0%	4.6%	-	-	6.8%	6.3%	6.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.0	0.1	0.0	-39.6%	0.3%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.13 e-Government Services and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21	2023/24		
e-Government Services and Information Management		26	19.9	0.8	26	20.9	0.8	28	23.3	0.8	28	23.7	0.8	28	24.1	0.9	2.5%	100.0%	
Salary level	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1-6	4	-	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.4	0.3	-	14.5%
7-10	9	-	4	1.8	0.5	5	2.4	0.5	9	4.7	0.5	9	4.8	0.5	9	4.9	0.5	21.6%	29.1%
11-12	4	-	4	3.1	0.8	4	3.1	0.8	4	3.2	0.8	4	3.2	0.8	4	3.3	0.8	-	14.5%
13-16	12	-	11	13.5	1.2	11	13.9	1.3	11	14.1	1.3	11	14.3	1.3	11	14.6	1.3	-	40.0%
Other	-	-	3	0.2	0.1	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-100.0%	1.8%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute towards improving the stability of the public service by:
 - issuing the organisational functionality assessment tool to all national and provincial departments for implementation during 2021/22
 - monitoring the implementation of the business process modernisation programme by national and provincial departments over the medium term.

- Promote good governance by:
 - conducting an independent government assessment of the second-generation African peer review mechanism to inform the development and implementation of a national action plan by 31 March 2022
 - implementing the revised Batho Pele programme (starting from 2021/22) to ensure measurable, uniform Batho Pele standards are put in place to enable recipients of public services to monitor departments' adherence to the Batho Pele principles over the medium term.

Subprogrammes

- *Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- *Operations Management* manages, develops and monitors the implementation of policies and programmes on service delivery mechanisms, and business process management.
- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and complaints management policy, and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes in service planning, and manages and coordinates service centre and frontline service delivery programmes and interventions.
- *International Cooperation and Stakeholder Relations* establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations including the African peer review mechanism and the open government partnership programme.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

Expenditure trends and estimates

Table 11.14 Government Service Access and Improvement 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million					2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Management: Government Service Access and Improvement	3.8	3.4	3.2	2.9	-8.8%	3.0%	3.9	4.0	4.0	11.2%	3.4%
Operations Management	7.1	10.8	11.3	12.3	20.3%	9.3%	13.6	14.3	15.8	8.8%	13.0%
Service Delivery Improvement, Citizen Relations and Public Participation	26.9	25.2	26.3	25.3	-2.0%	23.2%	13.9	14.2	13.8	-18.4%	15.6%
Service Access	10.7	21.0	26.7	16.5	15.5%	16.8%	17.8	17.1	17.9	2.7%	16.1%
International Co-operation and Stakeholder Relations	20.3	16.1	16.8	17.6	-4.7%	15.8%	13.0	13.3	12.7	-10.2%	13.1%
Centre for Public Service Innovation	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Total	102.9	112.6	122.7	109.4	2.1%	100.0%	104.8	107.0	109.6	-	100.0%
Change to 2020 Budget estimate				(20.7)			(29.2)	(30.8)	(0.0)		
Economic classification											
Current payments	66.5	73.6	82.0	72.5	2.9%	65.8%	59.2	60.8	62.1	-5.0%	59.1%
Compensation of employees	46.3	53.9	57.9	61.3	9.8%	49.0%	45.2	46.0	45.8	-9.3%	46.0%
Goods and services ¹	20.3	19.7	24.2	11.2	-18.0%	16.8%	13.9	14.8	16.4	13.5%	13.1%
of which:											
Communication	0.8	0.8	0.9	1.4	18.0%	0.9%	1.3	1.3	1.3	-0.6%	1.2%
Computer services	0.2	0.5	0.1	0.2	-4.3%	0.2%	0.7	0.7	2.0	126.2%	0.8%
Operating leases	-	0.3	0.9	1.0	-	0.5%	1.0	1.1	1.2	6.7%	1.0%
Property payments	0.2	0.2	0.4	1.0	67.7%	0.4%	0.6	0.6	0.6	-17.0%	0.6%
Travel and subsistence	7.7	9.5	12.6	4.1	-18.8%	7.6%	6.0	6.5	6.7	17.4%	5.4%
Training and development	-	0.1	0.2	0.1	-	0.1%	0.8	0.8	0.8	93.3%	0.6%
Transfers and subsidies¹	35.8	37.7	40.4	36.8	0.9%	33.7%	44.5	46.1	47.3	8.8%	40.5%
Departmental agencies and accounts	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Foreign governments and international organisations	1.6	1.7	1.8	1.9	5.5%	1.6%	1.9	2.0	2.0	1.7%	1.8%
Households	0.1	0.0	0.1	0.0	-35.6%	0.1%	-	-	-	-100.0%	-

Table 11.14 Government Service Access and Improvement 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Payments for capital assets	0.6	1.3	0.3	0.2	-29.6%	0.5%	1.1	0.1	0.1	-10.1%	0.4%
Machinery and equipment	0.6	1.3	0.3	0.2	-29.6%	0.5%	1.1	0.1	0.1	-10.1%	0.4%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	102.9	112.6	122.7	109.4	2.1%	100.0%	104.8	107.0	109.6	-	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	22.9%	25.1%	23.3%	-	-	19.9%	20.0%	20.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	0.0	-35.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.0	0.1	0.0	-35.6%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Centre for Public Service Innovation	34.1	36.0	38.4	34.8	0.8%	32.0%	42.6	44.1	45.4	9.2%	38.7%
Foreign governments and international organisations											
Current	1.6	1.7	1.8	1.8	5.4%	1.5%	1.9	1.9	1.9	1.4%	1.7%
African Association for Public Administration and Management	0.3	0.3	0.3	0.3	7.2%	0.3%	0.4	0.4	0.4	3.5%	0.3%
Open Government Partnership	1.3	1.4	1.5	1.5	5.1%	1.3%	1.5	1.5	1.5	0.9%	1.4%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.15 Government Service Access and Improvement personnel numbers and cost by salary level¹

Government Service Access and Improvement	Number of posts estimated for 31 March 2021	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	58	-	59	57.9	1.0	56	43.7	0.8	56	45.2	0.8	56	46.0	0.8	55	45.8	0.8	-0.6%	100.0%
1-6	8	-	9	2.6	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	8	2.5	0.3	-	14.3%
7-10	14	-	14	10.8	0.8	14	6.9	0.5	14	7.0	0.5	14	7.2	0.5	14	7.3	0.5	-	25.1%
11-12	18	-	15	14.9	1.0	15	12.1	0.8	16	13.2	0.8	16	13.4	0.8	15	12.7	0.8	-	27.8%
13-16	18	-	18	29.4	1.6	18	22.2	1.2	18	22.6	1.3	18	23.0	1.3	18	23.3	1.3	-	32.3%
Other	-	-	3	0.2	0.1	1	0.1	0.1	-	-	-	-	-	-	-	-	-	-100.0%	0.4%

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

2. Rand million.

Other department within the vote

Centre for Public Service Innovation

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	21.5	20.8	0.0	0.6	23.6	25.4
Public Sector Innovation	21.1	21.1	–	–	20.6	20.0
Total expenditure estimates	42.6	42.0	0.0	0.6	44.1	45.4
Executive authority	Minister for Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website	www.cpsi.co.za/					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mandate

The responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration, in terms of section 3(1)(i) of the Public Service Act (1994). The Centre for Public Service Innovation is tasked by the minister to fulfil this mandate, which includes establishing norms and standards relating to transformation, reform and innovation to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 11.16 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	2	1	2	2	2	2
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation		1	2	0	4	4	4	4
Number of knowledge platforms sustained per year to nurture an enabling environment for innovation in the public sector	Public Sector Innovation		6	6	6	9	9	9	9

Expenditure overview

Over the medium term, the centre aims to use innovation to solve service delivery challenges. This will be done through initiatives such as the annual public sector innovation awards, which serve as a means for identifying innovative solutions that can be replicated or upscaled in government institutions. The centre also partners with other government departments, nongovernmental organisations, the private sector, tertiary institutions, academics and international entities to unearth innovative solutions for identified service delivery challenges. Where existing solutions cannot be found, new solutions will be developed through these innovation partnerships. These and other related activities are expected to be carried out in the *Research and Development* and *Solution Support and Incubation* subprogrammes in the *Public Sector Innovation* programme at a cost of R6.4 million over the MTEF period.

An estimated R1.5 million will be spent on facilitating 1 conference and 4 training sessions annually for public sector officials on public sector innovation. Ideas that Work: The South African Public Sector Innovation Journal is a valuable resource for case studies, projects and academic articles that promote service delivery innovation.

The centre plans to publish 1 edition of the journal in each year over the medium term, with production and printing costs estimated at R164 000 per edition. The centre will also participate in 2 global innovation programmes for learning and sharing, and the profiling of South African innovations to strengthen good governance initiatives. These activities will be carried out in the *Enabling Environment* subprogramme, spending on which accounts for an estimated 47.6 per cent (R29.4 million) of expenditure in the *Public Sector Innovation* programme over the period ahead.

The centre's budget increases at an average annual rate of 9.2 per cent, from R42.6 million in 2021/22 to R45.4 million in 2023/24. Compensation of employees is the largest spending area, accounting for 56.7 per cent (R72.4 million) of the centre's budget, increasing at an average annual rate of 3.6 per cent, from R22.3 million in 2020/21 to R24.9 million in 2023/24.

Expenditure trends and estimates

Table 11.17 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Public Sector Innovation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme 1	18.3	18.4	14.8	18.9	1.1%	53.8%	21.5	23.6	25.4	10.2%	53.5%
Programme 2	14.2	15.3	15.1	15.9	3.8%	46.2%	21.1	20.6	20.0	8.0%	46.5%
Total	32.5	33.7	29.9	34.8	2.3%	100.0%	42.6	44.1	45.4	9.2%	100.0%
Change to 2020 Budget estimate				(6.0)			(0.7)	(0.9)	45.4		
Economic classification											
Current payments	32.0	33.1	29.3	34.7	2.7%	98.5%	42.0	43.5	44.7	8.8%	98.8%
Compensation of employees	18.0	18.8	19.9	22.3	7.4%	60.4%	23.3	24.2	24.9	3.6%	56.7%
Goods and services ¹	14.0	14.3	9.3	12.3	-4.0%	38.1%	18.7	19.3	19.8	17.1%	42.0%
of which:											
Audit costs: External	1.8	1.1	1.6	1.5	-5.1%	4.6%	1.9	2.0	2.0	10.3%	4.4%
Computer services	0.9	1.0	1.0	4.1	65.3%	5.3%	3.5	2.8	2.2	-19.2%	7.5%
Consultants: Business and advisory services	0.5	1.0	0.4	0.8	20.2%	2.1%	1.4	1.1	0.9	1.9%	2.5%
Operating leases	3.7	4.4	-	0.3	-54.7%	6.4%	2.4	3.7	5.0	144.4%	6.9%
Travel and subsistence	2.1	2.2	1.9	0.6	-35.1%	5.2%	3.1	3.2	3.2	76.7%	6.0%
Venues and facilities	0.9	1.1	1.0	0.7	-6.7%	2.8%	1.7	1.8	1.8	36.0%	3.6%
Transfers and subsidies¹	-	0.2	0.1	0.0	0.0%	0.2%	0.0	0.0	0.0	0.0%	0.0%
Households	-	0.2	0.1	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Payments for capital assets	0.5	0.5	0.5	0.2	-32.5%	1.2%	0.6	0.6	0.7	62.2%	1.2%
Machinery and equipment	0.5	0.3	0.5	0.2	-32.5%	1.1%	0.3	0.3	0.3	25.3%	0.6%
Software and other intangible assets	-	0.2	0.0	-	0.0%	0.1%	0.3	0.3	0.4	0.0%	0.6%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	32.5	33.7	29.9	34.8	2.3%	100.0%	42.6	44.1	45.4	9.2%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 11.18 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Other transfers to households											
Current	-	-	40	-	-	14.2%	-	-	-	-	-
Claim against the state	-	-	40	-	-	14.2%	-	-	-	-	-
Households											
Social benefits											
Current	-	175	66	-	-	85.8%	-	-	-	-	-
Employee social benefits	-	175	66	-	-	85.8%	-	-	-	-	-
Total	-	175	106	-	-	100.0%	-	-	-	-	-

Personnel information

Table 11.19 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Centre for Public Service Innovation		30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%	
Salary level		30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%	
1 – 6	12	–	12	3.6	0.3	12	3.9	0.3	12	4.0	0.3	12	4.1	0.3	13	4.4	0.3	3.4%	38.9%
7 – 10	3	1	3	0.9	0.3	3	1.4	0.5	4	2.0	0.5	5	2.5	0.5	5	2.6	0.5	18.3%	13.7%
11 – 12	9	1	9	7.5	0.8	9	8.0	0.9	9	8.1	0.9	9	8.2	0.9	9	8.4	0.9	–	28.4%
13 – 16	6	–	6	7.9	1.3	6	9.0	1.5	6	9.2	1.5	6	9.3	1.6	6	9.5	1.6	–	19.0%
Programme	30	2	30	19.9	0.7	30	22.3	0.7	31	23.3	0.7	32	24.2	0.8	33	24.9	0.7	3.5%	100.0%
Programme 1	18	2	18	9.8	0.5	18	11.3	0.6	19	12.1	0.6	20	12.8	0.6	21	13.3	0.6	5.6%	62.1%
Programme 2	12	–	12	10.2	0.8	12	11.0	0.9	12	11.2	0.9	12	11.4	1.0	12	11.6	1.0	–	37.9%

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

2. Rand million.

Departmental receipts

Table 11.20 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	24	13	6	8	8	-30.7%	100.0%	8	8	8	–	100.0%
Sales of goods and services produced by department	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
Other sales	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
of which:												
Insurance collections	5	5	5	8	8	17.0%	45.1%	8	8	8	–	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	19	8	1	–	–	-100.0%	54.9%	–	–	–	–	–
Total	24	13	6	8	8	-30.7%	100.0%	8	8	8	–	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 11.21 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Strategic Management	3.7	2.9	3.1	3.5	-1.4%	18.7%	4.6	5.0	5.2	14.0%	20.4%
Corporate Resource Management	8.9	10.1	5.5	9.1	0.5%	47.7%	10.0	11.5	12.8	12.3%	48.6%
Office of the Chief Financial Officer	5.7	5.4	6.1	6.4	3.6%	33.5%	6.9	7.1	7.3	4.8%	31.0%
Total	18.3	18.4	14.8	18.9	1.1%	100.0%	21.5	23.6	25.4	10.2%	100.0%
Change to 2020 Budget estimate				(3.2)			(2.1)	(0.9)	25.4		

Table 11.21 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	17.9	18.1	14.5	18.8	1.6%	98.4%	20.8	22.9	24.7	9.6%	97.7%
Compensation of employees	9.3	9.6	9.8	11.3	6.8%	56.7%	12.1	12.8	13.3	5.5%	55.3%
Goods and services ¹	8.6	8.5	4.7	7.5	-4.6%	41.7%	8.8	10.2	11.5	15.1%	42.4%
of which:											
Audit costs: External	1.8	1.1	1.6	1.5	-5.1%	8.6%	1.9	2.0	2.0	10.3%	8.3%
Computer services	0.9	1.0	1.0	2.6	41.5%	7.7%	1.3	1.4	1.4	-17.9%	7.4%
Consultants: Business and advisory services	0.5	0.3	0.2	0.4	-4.5%	2.0%	0.4	0.4	0.4	0.6%	1.9%
Operating leases	3.7	4.4	-	0.3	-54.7%	11.9%	2.4	3.7	5.0	144.4%	12.9%
Property payments	0.4	0.4	0.1	0.3	-3.3%	1.7%	0.4	0.4	0.4	3.2%	1.6%
Travel and subsistence	0.7	0.5	0.7	0.2	-33.8%	3.0%	0.8	0.8	0.8	62.1%	3.0%
Transfers and subsidies¹	-	0.2	0.0	0.0	-	0.3%	0.0	0.0	0.0	-	-
Households	-	0.2	0.0	-	-	0.3%	-	-	-	-	-
Payments for capital assets	0.4	0.1	0.3	0.2	-29.1%	1.3%	0.6	0.6	0.7	62.2%	2.3%
Machinery and equipment	0.4	0.1	0.3	0.2	-29.1%	1.3%	0.3	0.3	0.3	25.3%	1.2%
Software and other intangible assets	-	0.0	-	-	-	-	0.3	0.3	0.4	-	1.1%
Total	18.3	18.4	14.8	18.9	1.1%	100.0%	21.5	23.6	25.4	10.2%	100.0%
Proportion of total programme expenditure to vote expenditure	56.4%	54.5%	49.5%	54.4%	-	-	50.4%	53.4%	55.9%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	-	0.2	0.0	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	0.2	0.0	-	-	0.2%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information**Table 11.22 Administration personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
2019/20			2020/21		2021/22		2022/23		2023/24										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	18	2	18	9.8	0.5	18	11.3	0.6	19	12.1	0.6	20	12.8	0.6	21	13.3	0.6	5.6%	100.0%
Salary level																			
1-6	8	-	8	2.2	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	9	2.8	0.3	5.0%	42.3%
7-10	3	1	3	0.9	0.3	3	1.4	0.5	4	2.0	0.5	5	2.5	0.5	5	2.6	0.5	18.3%	22.1%
11-12	5	1	5	4.1	0.8	5	4.6	0.9	5	4.7	0.9	5	4.8	1.0	5	4.8	1.0	-	25.4%
13-16	2	-	2	2.6	1.3	2	2.9	1.4	2	2.9	1.5	2	3.0	1.5	2	3.0	1.5	-	10.2%

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

2. Rand million.

Programme 2: Public Sector Innovation**Programme purpose**

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions for addressing service delivery challenges on an ongoing basis
 - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- *Solution Support and Incubation* facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment* nurtures and sustains an enabling environment to entrench a culture and practice of innovation in the public sector through innovative platforms and products.

Expenditure trends and estimates

Table 11.23 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Research and Development	3.5	3.8	4.2	5.4	15.4%	28.2%	6.5	6.0	5.4	-0.3%	30.1%
Solution Support and Incubation	3.3	3.6	3.4	4.1	7.7%	24.0%	5.1	4.8	4.5	3.0%	23.8%
Enabling Environment	7.3	7.9	7.4	6.3	-4.9%	47.8%	9.5	9.8	10.1	16.8%	46.1%
Total	14.2	15.3	15.1	15.9	3.8%	100.0%	21.1	20.6	20.0	8.0%	100.0%
Change to 2020 Budget estimate				(2.8)			1.4	(0.0)	20.0		
Economic classification											
Current payments	14.1	14.9	14.8	15.9	4.0%	98.7%	21.1	20.6	20.0	8.0%	100.0%
Compensation of employees	8.8	9.2	10.2	11.0	7.9%	64.8%	11.2	11.4	11.6	1.7%	58.4%
Goods and services ¹	5.3	5.8	4.6	4.8	-3.2%	34.0%	9.9	9.1	8.4	20.1%	41.6%
of which:											
Computer services	–	0.0	0.0	1.5	–	2.6%	2.2	1.5	0.7	-21.5%	7.6%
Consultants: Business and advisory services	–	0.7	0.2	0.4	–	2.1%	0.9	0.7	0.5	3.2%	3.2%
Contractors	1.0	1.1	0.8	0.3	-35.8%	5.1%	0.9	0.9	0.9	52.9%	3.7%
Travel and subsistence	1.5	1.7	1.2	0.4	-35.7%	7.9%	2.3	2.3	2.4	83.1%	9.5%
Operating payments	0.6	0.3	0.1	0.6	0.7%	2.7%	0.6	0.6	0.7	3.5%	3.2%
Venues and facilities	0.9	1.1	0.9	0.7	-6.5%	6.0%	1.6	1.7	1.7	33.1%	7.4%
Transfers and subsidies¹	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Households	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.1	0.4	0.2	–	-100.0%	1.1%	–	–	–	–	–
Machinery and equipment	0.1	0.2	0.2	–	-100.0%	0.8%	–	–	–	–	–
Software and other intangible assets	–	0.2	0.0	–	–	0.3%	–	–	–	–	–
Total	14.2	15.3	15.1	15.9	3.8%	100.0%	21.1	20.6	20.0	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	43.6%	45.5%	50.5%	45.6%	–	–	49.6%	46.6%	44.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.1	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	0.0	0.1	–	–	0.1%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.24 Public Sector Innovation personnel numbers and cost by salary level¹

Public Sector Innovation	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
				2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost	
Salary level	12	–	–	12	10.2	0.8	12	11.0	0.9	12	11.2	0.9	12	11.4	1.0	12	11.6	1.0	–	100.0%
1 – 6	4	–	–	4	1.5	0.4	4	1.5	0.4	4	1.5	0.4	4	1.6	0.4	4	1.6	0.4	–	33.3%
11 – 12	4	–	–	4	3.3	0.8	4	3.4	0.8	4	3.4	0.9	4	3.5	0.9	4	3.5	0.9	–	33.3%
13 – 16	4	–	–	4	5.4	1.3	4	6.2	1.5	4	6.3	1.6	4	6.4	1.6	4	6.5	1.6	–	33.3%

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

2. Rand million.

