

◀ 2020 ▶
BUDGET

**VOTE
11**

**PUBLIC SERVICE AND
ADMINISTRATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Public Service and Administration

National Treasury

Republic of South Africa



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Vote 11

Public Service and Administration

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	258.3	255.8	0.5	2.0	275.7	286.6
Policy Development, Research and Analysis	39.5	39.4	0.0	0.1	41.9	42.4
Public Service Employment and Conditions of Service	77.7	77.4	–	0.3	81.9	84.1
Government Chief Information Officer	28.6	28.3	–	0.2	30.3	31.7
Service Delivery Support	101.4	58.9	42.3	0.1	107.7	110.6
Governance of Public Administration	60.2	59.8	0.3	0.1	69.2	72.1
Total expenditure estimates	565.7	519.6	43.2	2.9	606.6	627.5

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 e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 the establishment of departments, and other organisational and governance arrangements in the public service
- the conditions of service and other employment practices for employees
- labour relations in the public service
- the health and wellness of employees
- information management in the public service
- electronic government
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its delivery of services to the public.

Selected performance indicators

Table 11.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Development of a unigrade job-grading system as part of managing the public service wage bill	Public Service Employment and Conditions of Service	Priority 6: A capable, ethical and developmental state	— ¹	— ¹	— ¹	— ¹	Transitional plan of a uniform job-grading system submitted to the director-general	Uniform job-grading system developed	Uniform job-grading system implemented in the public sector
Development of a public service digital strategy to facilitate the digital transformation of public administration	Government Chief Information Officer		— ¹	— ¹	Public service digitisation strategic framework submitted to the director-general	Priority e-government initiatives to support digital transformation for public administration submitted to the director-general	Revised public service digital strategy submitted to the director-general	Support provided through engagements to selected national and provincial departments on the implementation of the revised public service digital strategy	Report on the implementation of the revised public service digital strategy submitted to the director-general
Development of a public service data governance framework to improve business intelligence in the public service	Government Chief Information Officer		— ¹	— ¹	— ¹	— ¹	Public service data governance framework submitted to the director-general	Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance framework	Support provided through engagements with selected national and provincial departments on the implementation of the public service data governance framework
Implementation report on the second-generation review of the African peer review mechanism	Service Delivery Support		— ¹	— ¹	— ¹	Public dialogue forums in preparation for the second-generation review of African peer review mechanism conducted	Report submitted to the director-general	Report on the institutionalisation of the African peer review mechanism national action plan submitted to the director-general	District model performance and impact on socioeconomic governance assessed
Development of a framework on conducting lifestyle audits to intensify the fight against corruption in the public service	Governance of Public Administration		— ¹	— ¹	— ¹	— ¹	Framework on conducting lifestyle audits submitted to the director-general	Lifestyle audits piloted in 5 national departments	Lifestyle audits conducted on a selected category of employees in the public service

1. No historical data available.

Expenditure analysis

Chapter 13 of the National Development Plan articulates a vision of a capable and developmental state built through strengthening delegation, accountability and oversight in the public service. This vision is supported by priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Public Service and Administration is closely aligned. Accordingly, over the medium term, 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' non-compliance 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 period ahead will entail: improving the implementation of Batho Pele principles; ensuring efficiency and effectiveness, and the implementation of policies in the public service; stabilising the public service; and intensifying the fight against corruption.

The department's total allocation over the MTEF period is R1.8 billion. This reflects a decrease by R1.4 billion

from the 2019 Budget as a result of the reorganisation of vote structures, through which the Public Service Commission and National School of Government became standalone votes instead of departments within the Department of Public Service and Administration. Accordingly, transfers to departmental agencies and accounts decrease to R129.7 million (7.2 per cent of the department's total budget) over the medium term. As the department's work is labour intensive, spending on compensation of employees accounts for an estimated 59.1 per cent (R1.1 billion) of its total expenditure over the period.

Improving the implementation of Batho Pele

Adherence to Batho Pele principles entails putting people first in the delivery of public services. As such, over the medium term, the department will focus on restructuring the service delivery model to best serve the public. Emphasis will also be placed on improving the monitoring of and reporting on the quality of public services, and increasing responsiveness to concerns and views raised by citizens. To ensure stringent compliance with the principles across government, the department plans to consult and work with the Auditor-General of South Africa. These activities will be carried out in the *Service Delivery Improvement Initiatives* subprogramme in the *Service Delivery Support* programme at a projected cost of R8.7 million over the medium term. Expenditure in this programme is expected to increase at an average annual rate of 3.7 per cent, from R99.2 million in 2019/20 to R110.6 million in 2022/23.

Ensuring efficiency and effectiveness, and the implementation of policies in the public service

In its pursuit of a unified, fully functioning public service, the department will ensure that the Public Administration Management Act (2014) is fully implemented and monitored on an ongoing basis. This will include operationalising the office of standards and compliance within the department in 2020/21. The office will promote greater compliance with public administration norms and standards towards improved efficiency and effectiveness in the public administration system. Over the period ahead, activities carried out by the office will include: institutionalising tools to measure efficiency and effectiveness, and capacity and capability; evaluating the appropriateness of norms and standards; monitoring adherence to norms and standards; and enforcing compliance with norms and standards. To operationalise the office, an estimated R5.7 million over the medium term is allocated in the *Public Service Performance, Monitoring and Evaluation* subprogramme in the *Policy Development, Research and Analysis* programme.

The department recognises that implementing all relevant policies across the public service is integral to an efficient and effective government. Accordingly, by March 2021, the department plans to conduct a system-wide analysis, which is expected to inform the development of a coordinated strategy to tackle critical challenges in policy implementation. Over the period ahead, the department will be proactive and systematic in supporting and assisting other departments in correctly interpreting and implementing its directives, policies, and norms and standards. These activities will also be carried out in the *Policy Development, Research and Analysis* programme, which has a total allocation of R123.9 million over the medium term.

Stabilising the public service

Cooperation between government and organised labour is necessary to address challenges while upholding all existing laws and collective agreements, which have thus far yielded significant achievements. In recognition of this, the department has identified the management of the public service wage bill as a key challenge in maintaining labour peace. Accordingly, over the period ahead, the department plans to determine a wage bill strategy for updating the remuneration policy for public servants. Part of this process entails reviewing spending on compensation of employees and developing a job-grading system by 2021/22. Related activities are expected to be carried out at a cost of R6 million in the *Remuneration and Job Grading* subprogramme in the *Public Service Employment and Conditions of Services* programme. Spending in the programme is expected to increase at an annual average rate of 3.6 per cent, from R75.6 million in 2019/20 to R84.1 million in 2022/23.

Intensifying the fight against corruption

Corruption impedes service delivery, compromises development and undermines the public's confidence in the state. In responding to the need within government to root out and fight corruption, the department plans to

inculcate a culture of accountability in the public service and limit the scope for conflicts of interest. This will be achieved through the introduction or enforcement of measures such as the prohibition of public service employees from conducting business with the state, conducting lifestyle audits on selected categories of employees, and monitoring the implementation of the financial disclosure framework. The department plans to develop a framework for conducting lifestyle audits, which is expected to be piloted in 5 national departments in 2021/22.

The department has established a public administration ethics, integrity and disciplinary technical assistance unit, which provides technical assistance and support to institutions in all spheres of government on matters relating to misconduct in the public service. Over the medium term, the unit plans to develop norms and standards on ethics, integrity, conduct and discipline management. For this purpose, R82.3 million has been allocated in the *Ethics and Integrity Management* subprogramme in the *Governance of Public Administration* programme, which has a total budget of R201.5 million over the medium term. Expenditure in the programme is expected to decrease to R72.1 million in 2022/23, as a result of the creation of a separate vote for the Public Service Commission.

Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Policy Development, Research and Analysis												
3. Public Service Employment and Conditions of Service												
4. Government Chief Information Officer												
5. Service Delivery Support												
6. Governance of Public Administration												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	
Programme 1	225.3	222.9	242.3	241.6	2.4%	48.1%	258.3	275.7	286.6	5.9%	45.6%	
Programme 2	30.8	29.6	31.4	36.3	5.6%	6.6%	39.5	41.9	42.4	5.4%	6.9%	
Programme 3	66.1	64.7	67.5	75.6	4.6%	14.1%	77.7	81.9	84.1	3.6%	13.7%	
Programme 4	15.9	16.5	20.5	23.3	13.6%	3.9%	28.6	30.3	31.7	10.7%	4.9%	
Programme 5	83.9	82.0	88.3	99.2	5.7%	18.2%	101.4	107.7	110.6	3.7%	18.0%	
Programme 6	40.9	39.3	42.6	51.2	7.7%	9.0%	60.2	69.2	72.1	12.1%	10.9%	
Total	463.0	454.9	492.7	527.2	4.4%	100.0%	565.7	606.6	627.5	6.0%	100.0%	
Change to 2019				(8.8)			(9.1)	(9.2)	(11.5)			
Budget estimate												
Economic classification												
Current payments	413.2	410.0	445.0	480.1	5.1%	90.2%	519.6	557.8	576.6	6.3%	91.7%	
Compensation of employees	254.5	260.4	273.6	303.7	6.1%	56.4%	333.7	360.7	376.4	7.4%	59.1%	
Goods and services ¹	158.6	149.6	171.5	176.5	3.6%	33.9%	185.9	197.1	200.1	4.3%	32.6%	
of which:												
Communication	6.7	6.5	6.3	8.1	6.6%	1.4%	8.3	9.2	9.6	5.7%	1.5%	
Computer services	20.8	25.8	18.4	28.8	11.4%	4.8%	34.6	36.3	37.9	9.6%	5.9%	
Operating leases	38.8	40.9	64.1	42.3	2.9%	9.6%	48.5	51.8	54.4	8.8%	8.5%	
Property payments	11.0	10.1	10.0	17.1	15.8%	2.5%	17.4	18.8	19.5	4.6%	3.1%	
Travel and subsistence	29.9	28.1	32.6	32.8	3.1%	6.4%	31.4	30.6	27.4	-5.8%	5.3%	
Operating payments	5.4	3.4	3.5	6.1	4.5%	1.0%	7.7	7.8	7.7	7.7%	1.3%	
Transfers and subsidies¹	36.2	39.1	39.8	42.9	5.9%	8.2%	43.2	45.8	47.7	3.6%	7.7%	
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Departmental agencies and accounts	32.1	34.1	36.0	38.6	6.3%	7.3%	41.0	43.5	45.3	5.5%	7.2%	
Foreign governments and international organisations	2.7	1.8	2.0	2.1	-7.6%	0.4%	2.2	2.3	2.4	4.2%	0.4%	
Households	1.4	3.2	1.8	2.2	17.1%	0.4%	-	-	-	-100.0%	0.1%	
Payments for capital assets	13.3	5.7	7.7	4.1	-32.2%	1.6%	2.9	3.1	3.3	-7.7%	0.6%	
Machinery and equipment	13.3	5.7	7.7	2.8	-40.5%	1.5%	2.7	2.9	3.1	3.2%	0.5%	
Software and other intangible assets	-	0.0	-	1.4	0.0%	0.1%	0.2	0.2	0.2	-48.2%	0.1%	
Payments for financial assets	0.4	0.1	0.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	463.0	454.9	492.7	527.2	4.4%	100.0%	565.7	606.6	627.5	6.0%	100.0%	

1. Tables that detail 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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	32 094	34 055	36 030	38 581	6.3%	89.1%	40 985	43 460	45 253	5.5%	93.7%
Communication	–	–	–	144	–	0.1%	151	158	163	4.2%	0.3%
Centre for Public Service Innovation	32 094	34 055	36 030	38 437	6.2%	89.0%	40 834	43 302	45 090	5.5%	93.4%
Households											
Social benefits											
Current	1 381	3 193	1 777	2 216	17.1%	5.4%	–	–	–	-100.0%	1.2%
Employee Social Benefits	1 381	3 193	1 777	2 216	17.1%	5.4%	–	–	–	-100.0%	1.2%
Provinces and municipalities											
Municipal bank accounts											
Current	5	8	8	10	26.0%	–	10	10	10	–	–
Vehicle licenses	5	8	8	10	26.0%	–	10	10	10	–	–
Foreign governments and international organisations											
Current	2 693	1 848	1 957	2 125	-7.6%	5.5%	2 200	2 321	2 406	4.2%	5.0%
African Association for Public Administration and Management	299	271	273	317	2.0%	0.7%	334	352	365	4.8%	0.8%
African Training and Research Centre in Administration for Development	725	–	–	–	-100.0%	0.5%	–	–	–	–	–
International Institute of Administration Sciences	42	36	38	43	0.8%	0.1%	47	50	52	6.5%	0.1%
Open Government Partnership	1 394	1 293	1 386	1 470	1.8%	3.5%	1 499	1 581	1 639	3.7%	3.4%
Organisation for Economic Cooperation and Development	233	248	260	295	8.2%	0.7%	320	338	350	5.9%	0.7%
Households											
Other transfers to households											
Current	–	20	6	–	–	–	–	–	–	–	–
Employee Social Benefits	–	20	6	–	–	–	–	–	–	–	–
Total	36 173	39 124	39 778	42 932	5.9%	100.0%	43 195	45 791	47 669	3.6%	100.0%

Personnel information

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

Programmes																				
1. Administration																				
2. Policy Development, Research and Analysis																				
3. Public Service Employment and Conditions of Service																				
4. Government Chief Information Officer																				
5. Service Delivery Support																				
6. Governance of Public Administration																				
Number of posts estimated for 31 March 2020		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 (%)								
		2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Public Service and Administration		435	55	444	273.6	0.6	459	303.6	0.7	463	333.5	0.7	469	360.7	0.8	460	376.4	0.8	0.1%	100.0%
Salary level		435	55	444	273.6	0.6	459	303.6	0.7	463	333.5	0.7	469	360.7	0.8	460	376.4	0.8	0.1%	100.0%
1 – 6		136	15	142	76.4	0.5	141	37.5	0.3	134	38.1	0.3	134	40.9	0.3	134	43.8	0.3	-1.7%	29.3%
7 – 10		108	18	115	69.0	0.6	116	55.8	0.5	117	60.3	0.5	119	66.0	0.6	114	67.6	0.6	-0.6%	25.2%
11 – 12		83	12	84	60.1	0.7	93	78.0	0.8	93	83.1	0.9	96	91.4	1.0	94	95.0	1.0	0.4%	20.3%
13 – 16		91	10	101	63.8	0.6	107	127.8	1.2	117	147.0	1.3	118	157.2	1.3	116	164.4	1.4	2.7%	24.7%
Other		17	–	2	4.3	2.2	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.6	2.8	–	0.4%
Programme		435	55	444	273.6	0.6	459	303.6	0.7	463	333.5	0.7	469	360.7	0.8	460	376.4	0.8	0.1%	100.0%
Programme 1		229	8	232	114.3	0.5	231	126.7	0.5	235	136.0	0.6	235	145.1	0.6	234	153.3	0.7	0.4%	50.5%
Programme 2		32	1	27	28.0	1.0	32	29.3	0.9	34	33.6	1.0	35	35.8	1.0	33	36.5	1.1	1.0%	7.2%
Programme 3		66	25	78	50.2	0.6	80	56.7	0.7	71	59.5	0.8	71	63.3	0.9	68	65.6	1.0	-5.3%	15.7%
Programme 4		19	2	20	14.9	0.7	19	17.0	0.9	20	19.3	1.0	20	20.5	1.0	20	21.8	1.1	1.7%	4.3%
Programme 5		49	16	48	32.5	0.7	51	36.6	0.7	52	41.3	0.8	52	43.9	0.8	50	45.0	0.9	-0.7%	11.1%
Programme 6		40	3	39	33.7	0.9	46	37.3	0.8	51	43.9	0.9	56	52.1	0.9	55	54.3	1.0	6.1%	11.2%

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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	757	475	816	751	751	-0.3%	100.0%	561	594	622	-6.1%	100.0%
Sales of goods and services produced by department	193	173	179	184	184	-1.6%	26.0%	257	264	277	14.6%	38.8%
Sales by market establishments of which:	114	95	97	100	100	-4.3%	14.5%	170	172	180	21.6%	24.6%
<i>Parking</i>	114	95	97	100	100	-4.3%	14.5%	170	172	180	21.6%	24.6%
Administrative fees of which:	79	78	82	84	84	2.1%	11.5%	87	92	97	4.9%	14.2%
<i>Commission</i>	79	78	81	82	82	1.3%	11.4%	85	90	94	4.7%	13.9%
<i>Replacement of access cards</i>	-	-	1	2	2	-	0.1%	2	2	3	14.5%	0.4%
Interest, dividends and rent on land	3	8	3	4	4	10.1%	0.6%	4	5	5	7.7%	0.7%
Interest	3	8	3	4	4	10.1%	0.6%	4	5	5	7.7%	0.7%
Sales of capital assets	-	-	386	277	277	-	23.7%	-	-	-	-100.0%	11.0%
Transactions in financial assets and liabilities	561	294	248	286	286	-20.1%	49.6%	300	325	340	5.9%	49.5%
Total	757	475	816	751	751	-0.3%	100.0%	561	594	622	-6.1%	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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
Ministry	44.4	44.8	40.3	36.9	-6.0%	17.9%	37.8	45.4	45.1	6.9%	15.5%
Departmental Management	2.8	2.5	3.0	11.1	58.8%	2.1%	13.2	13.9	14.4	9.0%	5.0%
Corporate Services	83.1	82.1	82.7	89.4	2.5%	36.2%	93.2	95.8	101.5	4.3%	35.8%
Finance Administration	26.7	25.1	26.8	28.1	1.7%	11.4%	30.5	32.0	33.7	6.2%	11.7%
Internal Audit	4.8	5.3	5.6	6.2	8.9%	2.3%	6.0	6.4	6.7	2.5%	2.4%
Legal Services	6.4	6.9	8.4	8.0	7.6%	3.2%	8.5	9.0	9.3	5.3%	3.3%
International Relations	11.0	8.8	8.8	9.2	-5.6%	4.0%	9.8	10.4	10.8	5.3%	3.8%
Office Accommodation	46.1	47.4	66.9	52.7	4.5%	22.9%	59.3	62.8	65.2	7.4%	22.6%
Total	225.3	222.9	242.3	241.6	2.4%	100.0%	258.3	275.7	286.6	5.9%	100.0%
Change to 2019 Budget estimate				(4.5)			(6.3)	(9.0)	(8.7)		
Economic classification											
Current payments	212.7	217.4	235.5	238.7	3.9%	97.0%	255.8	273.1	283.8	5.9%	99.0%
Compensation of employees	106.9	112.8	114.3	124.0	5.1%	49.1%	136.2	145.1	153.4	7.3%	52.6%
Goods and services ¹ of which:	105.9	104.6	121.2	114.8	2.7%	47.9%	119.6	128.0	130.5	4.4%	46.4%
<i>Audit costs: External</i>	3.8	4.1	4.9	4.8	7.7%	1.9%	4.6	4.9	5.1	2.1%	1.8%
<i>Communication</i>	3.8	4.1	3.8	4.1	2.1%	1.7%	4.3	4.9	5.1	8.1%	1.7%
<i>Computer services</i>	14.0	19.8	11.6	18.7	10.1%	6.9%	16.4	17.5	18.1	-0.9%	6.7%
<i>Operating leases</i>	36.5	39.2	59.8	40.6	3.6%	18.9%	46.6	49.4	51.4	8.2%	17.7%
<i>Property payments</i>	9.9	9.9	8.8	15.5	16.1%	4.7%	16.4	17.3	18.0	5.0%	6.3%
<i>Travel and subsistence</i>	14.1	12.7	15.2	13.3	-2.1%	5.9%	11.0	12.0	10.0	-8.9%	4.4%
Transfers and subsidies¹	1.4	1.9	1.2	1.0	-11.1%	0.6%	0.5	0.6	0.6	-16.2%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	-	-	-	0.1	-	-	0.1	0.1	0.1	4.7%	0.1%
Foreign governments and international organisations	1.1	0.3	0.3	0.4	-30.4%	0.2%	0.4	0.4	0.4	5.0%	0.1%
Households	0.3	1.6	0.9	0.5	14.3%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	11.1	3.5	5.5	1.9	-44.5%	2.4%	2.0	2.1	2.2	5.0%	0.8%
Machinery and equipment	11.1	3.5	5.5	1.9	-44.5%	2.4%	2.0	2.1	2.2	5.0%	0.8%
Payments for financial assets	0.1	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Total	225.3	222.9	242.3	241.6	2.4%	100.0%	258.3	275.7	286.6	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	48.7%	49.0%	49.2%	45.8%	-	-	45.7%	45.4%	45.7%	-	-

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.6	0.9	0.5	14.3%	0.3%	–	–	–	-100.0%	–
Employee social benefits	0.3	1.6	0.9	0.5	14.3%	0.3%	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	0.3	0.3	0.3	0.3	2.0%	0.1%	0.3	0.4	0.4	4.8%	0.1%
African Association for Public Administration and Management	0.3	0.3	0.3	0.3	2.0%	0.1%	0.3	0.4	0.4	4.8%	0.1%

1. Estimates of National Expenditure data tables can be downloaded from 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

Administration	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	229	8	232	114.3	0.5	231	126.7	0.5	235	136.0	0.6	235	145.1	0.6	234	153.3	0.7	0.4%	100.0%
1 – 6	105	2	106	47.2	0.4	105	27.1	0.3	105	29.0	0.3	105	31.1	0.3	105	33.3	0.3	–	44.9%
7 – 10	59	1	60	31.9	0.5	60	28.8	0.5	65	33.4	0.5	65	35.8	0.6	65	38.3	0.6	2.7%	27.3%
11 – 12	29	3	30	16.7	0.6	30	24.9	0.8	30	26.3	0.9	30	28.0	0.9	30	29.7	1.0	–	12.8%
13 – 16	28	2	34	14.0	0.4	34	41.3	1.2	33	42.3	1.3	33	45.0	1.4	32	46.4	1.5	-2.0%	14.1%
Other	8	–	2	4.3	2.2	2	4.6	2.3	2	4.9	2.5	2	5.2	2.6	2	5.6	2.8	–	0.9%

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

2. Rand million.

Programme 2: Policy Development, Research and Analysis

Programme purpose

Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of public service efficiency and effectiveness for public administration reform.

Objectives

- Improve the capacity and capability of the public service through public administration reforms by:
 - implementing the Public Administration Management Act (2014) on an ongoing basis
 - revising the draft white paper on the transformation and modernisation of a single public administration, to be gazetted by March 2023
 - operationalising the office of standards and compliance through implementing the strategic framework for norms and standards of the Public Administration Management Act (2014) by March 2022
 - improving compliance with regulations, determinations and directives by measuring non-compliance on an ongoing basis.

Subprogrammes

- *Management: Policy Development, Research and Analysis* provides administrative support and management to the programme.
- *Policy Oversight, Development and Knowledge Management* oversees, develops, formulates, manages, coordinates and reviews policies within the public service; manages learning networks; and promotes knowledge management.

- *Public Administration Policy Analysis* analyses existing and emerging public administration norms and standards, which inform the design, governance, administration and management of appropriate policy instruments in terms of the public administration legislative frameworks.
- *Integrated Public Sector Reform* manages public sector reforms through the development and monitoring of a public service reform strategy, which informs policy reviews and advice on the development of the integrated public service reforms across all spheres of government.
- *Public Service Performance, Monitoring and Evaluation* measures organisational performance, functionality and productivity through the monitoring and evaluation of public service norms and standards, which are derived from the performance information of the public service regulatory instruments.
- *Research and Analysis* researches and reports on national and international trends and best practices related to public administration, and analyses performance in sector departments.
- *Public Service Access Norms and Mechanisms* manages and facilitates integrated access, and geographic information systems and norms based on population segmentation.

Expenditure trends and estimates

Table 11.8 Policy Development, Research and Analysis 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Management: Policy Development, Research and Analysis	2.6	2.3	3.8	3.7	11.9%	9.7%	3.8	4.4	4.5	7.0%	10.3%
Policy Oversight, Development and Knowledge Management	6.1	4.4	3.0	3.9	-13.9%	13.6%	3.8	4.1	4.3	3.1%	10.1%
Public Administration Policy Analysis	1.0	0.6	1.6	3.6	53.8%	5.3%	3.5	3.8	3.9	3.4%	9.3%
Integrated Public Sector Reform	1.8	1.9	3.0	3.5	23.5%	8.0%	3.5	3.7	3.7	2.7%	9.0%
Public Service Performance, Monitoring and Evaluation	13.1	13.7	13.4	13.5	0.9%	41.9%	16.6	17.0	16.8	7.7%	39.9%
Research and Analysis	2.2	3.5	3.1	4.1	22.9%	10.0%	4.3	4.6	4.8	5.2%	11.1%
Public Service Access Norms and Mechanisms	4.0	3.3	3.5	4.1	1.0%	11.6%	4.0	4.2	4.4	2.3%	10.4%
Total	30.8	29.6	31.4	36.3	5.6%	100.0%	39.5	41.9	42.4	5.4%	100.0%
Change to 2019				-			1.0	0.9	(0.1)		
Budget estimate											
Economic classification											
Current payments	30.6	29.4	31.2	36.2	5.7%	99.5%	39.4	41.7	42.3	5.4%	99.7%
Compensation of employees	25.8	26.3	28.0	30.0	5.2%	85.9%	33.6	35.8	36.5	6.7%	84.9%
Goods and services ¹	4.9	3.1	3.2	6.1	8.1%	13.6%	5.8	6.0	5.8	-1.8%	14.8%
of which:											
Administrative fees	0.1	0.1	0.1	0.2	46.6%	0.3%	0.2	0.2	0.2	5.4%	0.5%
Catering: Departmental activities	0.1	0.1	0.1	0.4	63.1%	0.5%	0.3	0.3	0.3	-5.7%	0.8%
Communication	0.4	0.3	0.3	0.7	18.9%	1.3%	0.6	0.7	0.7	2.0%	1.6%
Travel and subsistence	1.9	1.9	1.9	3.3	20.1%	7.1%	3.7	3.7	3.5	1.2%	8.9%
Training and development	0.5	0.1	0.1	0.2	-29.3%	0.8%	0.2	0.2	0.2	4.8%	0.5%
Operating payments	0.2	0.1	0.2	0.4	30.3%	0.7%	0.3	0.3	0.3	-5.6%	0.8%
Transfers and subsidies¹	0.0	0.0	0.0	0.0	-25.0%	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.2	0.1	0.2	0.1	-12.0%	0.5%	0.1	0.1	0.1	6.0%	0.3%
Machinery and equipment	0.2	0.1	0.2	0.1	-12.0%	0.5%	0.1	0.1	0.1	6.0%	0.3%
Total	30.8	29.6	31.4	36.3	5.6%	100.0%	39.5	41.9	42.4	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	6.5%	6.4%	6.9%	-	-	7.0%	6.9%	6.8%	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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 Policy Development, Research and Analysis personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost
Policy Development, Research and Analysis			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23	
Salary level	32	1	27	28.0	1.0	32	29.3	0.9	34	33.6	1.0	35	35.8	1.0	33	36.5	1.1	1.0%	100.0%
1 – 6	4	–	4	3.6	0.9	4	1.3	0.3	4	1.4	0.4	4	1.5	0.4	4	1.6	0.4	–	11.9%
7 – 10	6	1	5	5.0	1.0	4	2.3	0.6	4	2.5	0.6	6	4.1	0.7	4	2.8	0.7	–	13.4%
11 – 12	10	–	7	9.6	1.4	11	9.2	0.8	11	9.8	0.9	11	10.4	0.9	11	11.1	1.0	–	32.8%
13 – 16	12	–	11	9.8	0.9	13	16.5	1.3	15	20.0	1.3	14	19.7	1.4	14	21.0	1.5	2.5%	41.8%

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

2. Rand million.

Programme 3: Public Service Employment and Conditions of Service

Programme purpose

Develop, implement and monitor labour relations, human resource management, and remuneration policies and guidelines. Ensure coordinated collective bargaining.

Objectives

- Contribute to improving the management of appropriate conduct within the public service by monitoring and reporting on disciplinary cases in the public service on a quarterly basis.
- Manage the public service wage bill to ensure increased performance without increasing expenditure by:
 - determining a wage bill strategy for the public service informed by a review of personnel expenditure by March 2021
 - developing a revised remuneration policy for the public service by March 2023
 - developing a job-grading system, applicable to all jobs and applied across all sectors of the public service, by March 2022, to be implemented from March 2023.

Subprogrammes

- *Management: Public Service Employment and Conditions of Service* provides administrative support and management to the programme.
- *Labour Relations, Negotiations and Discipline Management* implements and maintains policies and systems on labour relations issues for the public service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.
- *Workplace Environment Management* develops and supports the implementation of employee health and wellness frameworks and policies within the public service, and ensures the institutionalisation of the public service charter among public service employees.
- *Human Resource Development* aims to improve the competency level of public servants through activities targeted at capacity development. These include internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive employees through appropriate policies, prescripts, advice and support.
- *Remuneration and Job Grading* develops, implements and maintains policies, practices and systems on remuneration and job grading.
- *Employee Benefits* focuses on the development, implementation and maintenance of policies and practices on general and macro benefits. These include pension benefits, medical assistance, housing allowances, working hours, leave, foreign service dispensation and remunerative allowances.

- *Human Resource Planning, Employment Practices and Performance Management* manages and supports the implementation of human resources planning, and employment policies, frameworks, systems and practices.

Expenditure trends and estimates

Table 11.10 Public Service Employment and Conditions of Service 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Management: Public Service Employment and Conditions of Service	1.5	1.2	0.8	3.8	36.3%	2.7%	3.9	4.2	4.3	3.9%	5.1%
Labour Relations, Negotiations and Discipline Management	6.6	6.1	7.7	7.5	4.6%	10.2%	8.0	8.4	8.7	4.9%	10.2%
Workplace Environment Management	4.8	5.0	4.8	5.3	3.3%	7.2%	5.6	5.9	6.1	5.1%	7.2%
Human Resource Development	4.4	4.4	5.4	5.2	5.6%	7.1%	5.0	4.2	4.3	-5.9%	5.8%
Remuneration and Job Grading	21.6	22.8	21.9	11.7	-18.5%	28.5%	13.2	17.3	17.8	14.9%	18.8%
Employee Benefits	16.3	13.4	15.7	28.6	20.8%	27.0%	28.5	26.7	27.2	-1.7%	34.8%
Human Resource Planning, Employment Practices and Performance Management	11.0	11.7	11.3	13.5	7.0%	17.4%	13.4	15.3	15.8	5.5%	18.2%
Total	66.1	64.7	67.5	75.6	4.6%	100.0%	77.7	81.9	84.1	3.6%	100.0%
Change to 2019 Budget estimate				(8.8)			(12.9)	(12.2)	(13.6)		
Economic classification											
Current payments	64.9	62.4	66.5	75.2	5.0%	98.2%	77.4	81.6	83.7	3.7%	99.6%
Compensation of employees	49.2	49.6	50.2	59.7	6.7%	76.2%	59.5	63.3	65.6	3.1%	77.7%
Goods and services ¹	15.7	12.8	16.3	15.4	-0.5%	22.0%	17.9	18.3	18.2	5.6%	21.9%
of which:											
Communication	0.9	0.8	0.8	1.2	13.0%	1.4%	1.3	1.4	1.5	5.6%	1.7%
Computer services	2.0	1.7	1.8	1.7	-4.7%	2.6%	2.4	2.3	2.4	12.1%	2.8%
Consultants: Business and advisory services	1.8	1.0	1.0	1.0	-16.6%	1.8%	2.0	2.0	2.0	24.6%	2.2%
Operating leases	2.3	1.6	4.0	0.2	-52.8%	3.0%	0.6	0.9	1.5	83.1%	1.0%
Travel and subsistence	4.2	4.7	5.4	5.1	6.4%	7.1%	4.5	4.8	4.3	-5.8%	5.8%
Operating payments	0.8	0.4	0.3	1.9	33.1%	1.3%	3.5	3.3	3.0	15.5%	3.7%
Transfers and subsidies¹	0.8	1.2	0.5	0.1	-58.7%	0.9%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Households	0.7	1.2	0.5	0.1	-58.6%	0.9%	-	-	-	-100.0%	-
Payments for capital assets	0.5	1.1	0.5	0.3	-10.6%	0.9%	0.3	0.3	0.3	0.8%	0.4%
Machinery and equipment	0.5	1.1	0.5	0.3	-10.6%	0.9%	0.3	0.3	0.3	0.8%	0.4%
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	66.1	64.7	67.5	75.6	4.6%	100.0%	77.7	81.9	84.1	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.3%	14.2%	13.7%	14.3%	-	-	13.7%	13.5%	13.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	1.2	0.5	0.1	-58.6%	0.9%	-	-	-	-100.0%	-
Employee social benefits	0.7	1.2	0.5	0.1	-58.6%	0.9%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables can be downloaded from 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 Public Service Employment and Conditions of Service personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Public Service Employment and Conditions of Service	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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	66	25	78	50.2	0.6	80	56.7	0.7	71	59.5	0.8	71	63.3	0.9	68	65.6	1.0	-5.3%	100.0%
1-6	13	8	14	9.4	0.7	14	3.7	0.3	7	2.1	0.3	7	2.2	0.3	7	2.4	0.3	-20.6%	12.1%
7-10	18	9	23	13.2	0.6	22	10.4	0.5	19	10.0	0.5	19	10.7	0.6	17	10.7	0.6	-8.2%	26.6%
11-12	22	4	25	15.8	0.6	26	22.3	0.9	24	21.9	0.9	24	23.3	1.0	23	23.7	1.0	-4.0%	33.4%
13-16	13	4	16	11.8	0.7	18	20.3	1.1	21	25.5	1.2	21	27.1	1.3	21	28.8	1.4	5.3%	27.9%

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

2. Rand million.

Programme 4: Government Chief Information Officer

Programme purpose

Create an environment for the deployment of IT as a strategic tool of public administration. Minimise and control IT-related risks and costs in the public service.

Objectives

- Deploy a public service digital administration strategy to facilitate the digital transformation of public administration for implementation in selected national and provincial departments by March 2022.
- Improve business intelligence in the public service by developing a public service data governance framework for implementation in selected national and provincial departments by March 2021.

Subprogrammes

- *Management: Government Chief Information Officer* provides for administrative support and management to the programme.
- *Public Service ICT e-Enablement* develops a common public service vision and approach to ICT service delivery through the development and support of an ICT strategy.
- *Public Service ICT Stakeholder Management* coordinates and consolidates public service efforts in ICT to deploy ICT as a tool for service delivery; and manages the development of ICT governance and oversight policies and frameworks, and supports their implementation.
- *Public Service ICT Risk Management* reduces and controls public service ICT risks by continually improving the corporate governance of ICT in the public service based on identified risks in a rapidly evolving ICT environment.
- *Public Service ICT Service Management* minimises ICT costs in the public service by aligning the provision of ICT services with the department's ICT strategy, and developing and implementing related policies.

Expenditure trends and estimates

Table 11.12 Government Chief Information Officer 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Management: Government Chief Information Officer	0.9	1.6	2.9	3.4	56.6%	11.6%	3.6	3.8	3.9	4.2%	12.9%
Public Service ICT e-Enablement	4.6	5.1	6.2	7.9	19.8%	31.2%	11.3	11.8	12.1	15.3%	37.8%
Public Service ICT Stakeholder Management	6.1	5.8	7.2	6.2	0.8%	33.2%	7.5	5.9	6.6	2.2%	23.1%
Public Service ICT Risk Management	3.1	2.8	3.0	4.3	11.7%	17.4%	4.6	5.9	6.1	12.3%	18.4%
Public Service ICT Service Management	1.3	1.1	1.2	1.5	5.5%	6.6%	1.6	2.8	3.0	25.9%	7.8%
Total	15.9	16.5	20.5	23.3	13.6%	100.0%	28.6	30.3	31.7	10.7%	100.0%
Change to 2019 Budget estimate				-			3.7	0.7	0.9		
Economic classification											
Current payments	15.7	16.1	20.4	23.0	13.5%	98.6%	28.3	30.0	31.4	10.9%	99.0%
Compensation of employees	13.5	13.5	14.9	17.5	9.0%	77.8%	19.3	20.5	21.8	7.7%	69.4%
Goods and services ¹	2.2	2.6	5.5	5.5	35.4%	20.8%	9.1	9.5	9.6	20.1%	29.6%
of which:											
Catering: Departmental activities	0.1	0.0	0.6	0.2	20.7%	1.2%	0.2	0.2	0.2	4.7%	0.7%
Communication	0.2	0.2	0.2	0.4	17.3%	1.3%	0.4	0.4	0.4	4.9%	1.4%
Computer services	0.2	0.2	0.2	2.0	131.6%	3.4%	5.5	5.7	5.8	42.3%	16.8%
Consultants: Business and advisory services	0.5	0.9	1.7	0.4	-8.5%	4.7%	0.4	0.4	0.4	4.8%	1.5%
Travel and subsistence	0.5	0.6	0.8	1.7	47.7%	4.8%	1.6	1.7	1.6	-1.4%	5.9%
Operating payments	0.1	0.1	0.1	0.2	33.3%	0.6%	0.2	0.2	0.2	5.9%	0.7%
Transfers and subsidies¹	0.1	0.1	0.0	-	-100.0%	0.3%	-	-	-	-	-
Households	0.1	0.1	0.0	-	-100.0%	0.3%	-	-	-	-	-
Payments for capital assets	0.1	0.3	0.1	0.3	76.0%	1.1%	0.2	0.3	0.3	-7.9%	1.0%
Machinery and equipment	0.1	0.3	0.1	0.2	40.8%	0.9%	0.1	0.1	0.1	-24.0%	0.3%
Software and other intangible assets	-	0.0	-	0.2	-	0.2%	0.2	0.2	0.2	4.4%	0.6%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	15.9	16.5	20.5	23.3	13.6%	100.0%	28.6	30.3	31.7	10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.4%	3.6%	4.2%	4.4%	-	-	5.1%	5.0%	5.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.0	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	0.1	0.1	0.0	-	-100.0%	0.3%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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 Government Chief Information Officer personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020	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 (%)	
			2018/19	2019/20	2020/21	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23							
Government Chief Information Officer			Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost			
Salary level	19	2	20	14.9	0.7	19	17.0	0.9	20	19.3	1.0	20	20.5	1.0	20	21.8	1.1
1-6	2	2	4	4.2	1.0	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4
7-10	3	-	4	2.3	0.6	4	1.9	0.5	4	2.0	0.5	4	2.1	0.5	4	2.3	0.6
11-12	1	-	1	0.8	0.8	1	0.7	0.7	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9
13-16	11	-	11	7.7	0.7	11	13.5	1.2	12	15.6	1.3	12	16.5	1.4	12	17.6	1.5
Other	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 5: Service Delivery Support

Programme purpose

Manage and facilitate the improvement of service delivery in government.

Objectives

- Inform the development, implementation and institutionalisation of an action plan for the African peer review mechanism by conducting an independent assessment of government through the African peer review mechanism by March 2021.
- Contribute to the improvement of service delivery on an ongoing basis by:
 - supporting national and provincial departments in selected sectors with the institutionalisation of the operations management framework
 - monitoring reporting on the implementation of Batho Pele principles in national and provincial departments
 - developing a framework for frontline staff by March 2021, and rolling it out to national and provincial departments
 - monitoring and reporting on the implementation of the public service charter in national and provincial departments
 - assisting departments to improve the quality of their service delivery improvement plans by assessing and providing feedback on the quality of plans submitted
 - managing and administering the Thusong service centre at Maponya Mall in Gauteng.

Subprogrammes

- *Management: Service Delivery Support* provides administrative support and management to the programme.
- *Service Delivery Planning and Operations Management* manages public service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.
- *Service Delivery Improvement Initiatives* manages and supports continual service delivery improvement mechanisms, programmes and initiatives across the public service.
- *Community Development and Citizen Relations* facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.
- *Public Participation and Social Dialogue* manages, coordinates and promotes the implementation of the African peer review mechanism and public participation programmes, including the open government partnership project.
- *Batho Pele Support Initiatives* manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities. This subprogramme promotes the professionalisation of government employees through change management programmes that institutionalise the Batho Pele principles.
- *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 Service Delivery Support 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Service Delivery Support	2.9	3.8	3.4	4.3	14.0%	4.1%	4.5	4.8	4.9	4.2%	4.4%
Service Delivery Planning and Operations Management	3.6	3.5	10.8	9.1	36.3%	7.6%	8.5	6.3	6.3	-11.5%	7.2%
Service Delivery Improvement Initiatives	12.9	12.3	15.2	15.7	6.8%	15.8%	16.8	18.7	18.8	6.3%	16.7%
Community Development and Citizen Relations	8.3	7.0	5.7	8.8	2.0%	8.4%	9.4	9.9	10.3	5.5%	9.1%
Public Participation and Social Dialogue	14.6	11.8	6.9	13.0	-3.8%	13.1%	11.8	13.3	13.5	1.2%	12.3%
Batho Pele Support Initiatives	9.6	9.6	10.2	9.9	1.1%	11.1%	9.6	11.3	11.7	5.6%	10.2%
Centre for Public Service Innovation	32.1	34.1	36.0	38.4	6.2%	39.8%	40.8	43.3	45.1	5.5%	40.0%
Total	83.9	82.0	88.3	99.2	5.7%	100.0%	101.4	107.7	110.6	3.7%	100.0%
Change to 2019 Budget estimate				4.5			0.2	0.3	(0.8)		
Economic classification											
Current payments	48.8	46.1	49.6	59.1	6.6%	57.6%	58.9	62.7	63.7	2.6%	58.3%
Compensation of employees	27.8	28.1	32.5	35.9	8.9%	35.2%	41.3	43.9	45.0	7.8%	39.7%
Goods and services ¹	21.0	18.0	17.1	23.1	3.3%	22.4%	17.7	18.7	18.7	-6.8%	18.7%
of which:											
Catering: Departmental activities	1.0	2.1	2.3	2.2	29.7%	2.1%	1.1	1.2	1.3	-16.0%	1.4%
Contractors	1.1	0.9	0.6	3.4	47.3%	1.7%	1.0	2.6	2.6	-9.0%	2.3%
Operating leases	0.1	–	0.3	1.2	180.2%	0.4%	0.9	1.2	1.3	2.7%	1.1%
Property payments	0.5	0.2	0.2	1.6	46.8%	0.7%	1.0	1.5	1.5	-0.4%	1.3%
Transport provided: Departmental activity	0.1	0.7	0.3	1.3	187.1%	0.7%	1.4	1.5	1.5	5.5%	1.4%
Travel and subsistence	6.8	6.2	7.7	6.3	-2.4%	7.6%	7.4	5.2	4.9	-7.8%	5.7%
Transfers and subsidies¹	33.6	35.5	37.4	40.0	6.1%	41.5%	42.3	44.9	46.7	5.3%	41.5%
Departmental agencies and accounts	32.1	34.1	36.0	38.4	6.2%	39.8%	40.8	43.3	45.1	5.5%	40.0%
Foreign governments and international organisations	1.4	1.3	1.4	1.5	1.8%	1.6%	1.5	1.6	1.6	3.7%	1.5%
Households	0.1	0.1	0.0	0.1	21.3%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.2	0.4	1.2	0.1	-52.6%	0.9%	0.1	0.1	0.2	5.2%	0.1%
Machinery and equipment	1.2	0.4	1.2	0.1	-52.6%	0.9%	0.1	0.1	0.2	5.2%	0.1%
Payments for financial assets	0.3	0.0	0.0	–	-100.0%	0.1%	–	–	–	–	–
Total	83.9	82.0	88.3	99.2	5.7%	100.0%	101.4	107.7	110.6	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	18.1%	18.0%	17.9%	18.8%	–	–	17.9%	17.8%	17.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.0	0.1	21.3%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.1	0.0	0.1	21.3%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	32.1	34.1	36.0	38.4	6.2%	39.8%	40.8	43.3	45.1	5.5%	40.0%
Centre for Public Service Innovation	32.1	34.1	36.0	38.4	6.2%	39.8%	40.8	43.3	45.1	5.5%	40.0%
Foreign governments and international organisations											
Current	1.4	1.3	1.4	1.5	1.8%	1.6%	1.5	1.6	1.6	3.7%	1.5%
Open Government Partnership	1.4	1.3	1.4	1.5	1.8%	1.6%	1.5	1.6	1.6	3.7%	1.5%

1. Estimates of National Expenditure data tables can be downloaded from 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 Service Delivery Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Service Delivery Support			49	32.5	0.7	51	36.6	0.7	52	41.3	0.8	52	43.9	0.8	50	45.0	0.9	-0.7%	100.0%
Salary level	49	16	48	32.5	0.7	51	36.6	0.7	52	41.3	0.8	52	43.9	0.8	50	45.0	0.9	-0.7%	100.0%
1-6	8	3	9	7.4	0.8	9	2.5	0.3	9	2.7	0.3	9	2.9	0.3	9	3.1	0.3	-	17.6%
7-10	14	6	14	10.1	0.7	16	7.3	0.5	15	7.1	0.5	15	7.6	0.5	14	7.6	0.5	-4.4%	29.3%
11-12	9	4	9	6.2	0.7	10	7.8	0.8	8	6.5	0.8	8	6.9	0.9	8	7.4	0.9	-7.2%	16.6%
13-16	15	3	16	8.8	0.6	16	19.0	1.2	20	24.9	1.2	20	26.5	1.3	19	26.9	1.4	5.9%	36.6%
Other	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 6: Governance of Public Administration

Programme purpose

Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, the macro organisation of the state, organisational design and senior leadership management. Manage government intervention programmes.

Objectives

- Intensify the fight against corruption by developing a framework for conducting lifestyle audits by March 2021, which will be piloted in 5 departments by March 2022.
- Improve transparency, responsibility and accountability in the public service by monitoring and reporting on the department's compliance with the directive on public administration and management delegations on an ongoing basis to ensure that public service employees are prohibited from conducting business with the state.
- Contribute to the stabilisation of the public service by developing a Cabinet memorandum on the retention of heads of departments by March 2021.
- Enhance the quality of organisational structures in the public service by providing training and support to national and provincial departments on organisational design on an ongoing basis.

Subprogrammes

- *Management: Governance of Public Administration* provides administrative support and management to the programme.
- *Ethics and Integrity Management* develops and manages policies, strategies and programmes on ethics and integrity in the public service.
- *Organisational Design and Macro Organisation of the Public Service* develops, manages and supports the implementation of organisational design, and macro organisational policies and frameworks for the public service and the state.
- *Transformation Policies and Programmes* manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
- *Intergovernmental Relations and Government Interventions* manages intergovernmental relations between Parliament and Cabinet, and manages government interventions in public administration.
- *Leadership Management* provides a leadership and management framework for the senior management service to ensure good governance of the public service.

- *Human Resource Management Information Systems* manages the development, implementation and maintenance of the human resource management module of the integrated financial management system, and provides data and statistics from the PERSAL system.

Expenditure trends and estimates

Table 11.16 Governance of Public 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: Governance of Public Administration	3.3	3.6	3.4	4.2	7.7%	8.3%	4.3	4.6	4.7	3.8%	7.0%
Ethics and Integrity Management	11.5	12.6	12.4	15.7	10.8%	30.0%	22.5	29.1	30.8	25.1%	38.8%
Organisational Design and Macro Organisation of the Public Service	6.5	6.3	7.6	9.3	12.4%	17.0%	9.9	10.5	10.8	5.4%	16.0%
Transformation Policies and Programmes	4.3	3.4	3.4	4.6	2.6%	9.1%	4.9	5.2	5.4	5.5%	8.0%
Intergovernmental Relations and Government Interventions	4.4	3.8	4.6	4.3	-0.5%	9.8%	4.5	4.8	5.0	5.0%	7.4%
Leadership Management	5.7	3.9	4.9	6.5	4.4%	12.0%	6.9	7.3	7.5	5.3%	11.2%
Human Resource Management Information Systems	5.2	5.7	6.3	6.7	8.5%	13.7%	7.1	7.6	7.9	5.7%	11.6%
Total	40.9	39.3	42.6	51.2	7.7%	100.0%	60.2	69.2	72.1	12.1%	100.0%
Change to 2019 Budget estimate				-			5.2	10.1	10.8		
Economic classification	40.4	38.7	41.8	48.0	5.9%	97.0%	59.8	68.7	71.6	14.2%	98.2%
Current payments	31.4	30.2	33.7	36.5	5.2%	75.7%	43.9	52.1	54.3	14.1%	73.9%
Compensation of employees	31.4	30.2	33.7	36.5	5.2%	75.7%	43.9	52.1	54.3	14.1%	73.9%
Goods and services ¹	9.0	8.5	8.1	11.5	8.4%	21.3%	15.9	16.6	17.3	14.7%	24.3%
of which:											
<i>Catering: Departmental activities</i>	0.2	0.0	0.1	0.5	37.4%	0.5%	0.5	0.6	0.6	5.3%	0.9%
<i>Communication</i>	0.6	0.5	0.5	0.7	5.8%	1.2%	0.7	0.7	0.8	5.0%	1.1%
<i>Computer services</i>	3.8	3.9	4.4	5.8	14.6%	10.3%	10.1	10.5	11.2	25.0%	14.9%
<i>Travel and subsistence</i>	2.3	2.0	1.6	3.2	10.6%	5.2%	3.1	3.3	3.1	-0.5%	5.0%
<i>Training and development</i>	0.2	0.4	0.1	0.3	2.2%	0.6%	0.3	0.3	0.3	5.1%	0.4%
<i>Operating payments</i>	0.2	0.2	0.2	0.3	19.6%	0.5%	0.3	0.3	0.4	4.3%	0.5%
Transfers and subsidies¹	0.3	0.4	0.7	1.9	80.2%	1.9%	0.3	0.3	0.4	-42.6%	1.1%
Foreign governments and international organisations	0.2	0.2	0.3	0.3	8.2%	0.6%	0.3	0.3	0.4	5.9%	0.5%
Households	0.1	0.2	0.4	1.6	165.6%	1.3%	-	-	-	-100.0%	0.6%
Payments for capital assets	0.2	0.2	0.2	1.3	88.6%	1.1%	0.1	0.1	0.1	-51.9%	0.7%
Machinery and equipment	0.2	0.2	0.2	0.1	-13.7%	0.4%	0.1	0.1	0.1	5.0%	0.2%
Software and other intangible assets	-	-	-	1.2	-	0.7%	-	-	-	-100.0%	0.5%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	40.9	39.3	42.6	51.2	7.7%	100.0%	60.2	69.2	72.1	12.1%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	8.6%	8.7%	9.7%	-	-	10.6%	11.4%	11.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.4	1.6	165.6%	1.3%	-	-	-	-100.0%	0.6%
Employee social benefits	0.1	0.2	0.4	1.6	165.6%	1.3%	-	-	-	-100.0%	0.6%
Foreign governments and international organisations											
Current	0.2	0.2	0.3	0.3	8.2%	0.6%	0.3	0.3	0.4	5.9%	0.5%
Organisation for Economic Cooperation and Development	0.2	0.2	0.3	0.3	8.2%	0.6%	0.3	0.3	0.4	5.9%	0.5%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.17 Governance of Public Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)	
		2018/19			2019/20			2020/21			2021/22			2022/23					2019/20 - 2022/23
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Governance of Public Administration	40	3	39	33.7	0.9	46	37.3	0.8	51	43.9	0.9	56	52.1	0.9	55	54.3	1.0	6.1%	100.0%
1 – 6	4	–	5	4.6	0.9	6	1.9	0.3	6	2.0	0.3	6	2.2	0.4	6	2.3	0.4	–	11.5%
7 – 10	8	1	9	6.5	0.7	10	5.1	0.5	10	5.3	0.5	10	5.6	0.6	10	6.0	0.6	–	19.2%
11 – 12	12	1	12	10.9	0.9	15	13.1	0.9	19	17.8	0.9	22	22.0	1.0	21	22.2	1.1	11.9%	37.0%
13 – 16	12	1	13	11.6	0.9	15	17.2	1.1	16	18.8	1.2	18	22.3	1.2	18	23.7	1.3	6.3%	32.2%
Other	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	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	22.2	21.6	0.0	0.6	23.5	24.5
Public Sector Innovation	18.7	18.7	–	–	19.8	20.6
Total expenditure estimates	40.8	40.2	0.0	0.6	43.3	45.1

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 e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 11.18 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of innovative solutions developed to address service delivery challenges per year	Public Sector Innovation	Priority 6: A capable, ethical and developmental state	– ¹	– ¹	– ¹	2	2	2	2
Number of innovative solutions facilitated and supported for replication per year	Public Sector Innovation		2	0	2	2	2	2	2
Number of knowledge platforms hosted to unearth, demonstrate, share, encourage and award innovation in the public sector per year	Public Sector Innovation		10	10	9	9	9	9	9

1. No historical data available.

Expenditure analysis

The Centre for Public Service Innovation is tasked to contribute to the improvement, effectiveness and efficiency of the public service and its delivery of services to the public. This is in line with the National Development Plan's vision of a capable and developmental state, and contributes to priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework.

Spending on the compensation of an average of 32 employees per year over the medium term accounts for an estimated 54.8 per cent (R70.9 million) of the centre's total budget, which increases at an average annual rate of 5.9 per cent, from R20.9 million in 2019/20 to R24.8 million in 2022/23.

The centre aims to encourage innovation in government through initiatives such as the annual public sector innovation awards, and selects some of the innovative solutions submitted to the awards for replication in targeted government sectors, particularly for identified service delivery challenges. It also collaborates with other government departments, non-governmental organisations, the private sector, tertiary institutions, academics and international entities to find innovative solutions. Where existing solutions cannot be found, new solutions are developed through targeted innovation partnerships. These initiatives are allocated R1.3 million over the MTEF period in the *Solution Support and Incubation* subprogramme in the *Public Sector Innovation* programme.

An estimated R501 000 per year over the medium term will be spent on facilitating 1 conference and 4 training sessions annually for public sector officials on the management of innovation in the public sector. Some of the outcomes from these conferences and sessions will be published in *Ideas that Work: The South African Public Sector Innovation Journal*, which is an important platform for entrenching information sharing and learning for an informed and empowered public sector, including researchers in academic institutions. The centre plans to publish 1 edition of the journal, which is disseminated throughout the public sector in the country and internationally, per year over the medium term, with printing costs estimated to be R374 000 per edition. The centre will also participate in 2 global innovation programmes to share information on innovation initiatives across the world and increase exposure for noteworthy innovations in the South African public sector. This work will be carried out in the *Enabling Environment* subprogramme, spending in which accounts for an estimated 49.1 per cent (R28.8 million) of the total budget in the *Public Sector Innovation* programme over the medium term. Expenditure in this programme is expected to increase at an annual average rate of 5.6 per cent, from R17.5 million in 2019/20 to R20.6 million in 2022/23.

Expenditure trends and estimates

Table 11.19 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
Programme 1	17.9	18.3	18.4	21.0	5.4%	55.6%	22.2	23.5	24.5	5.3%	54.4%
Programme 2	13.5	14.2	15.3	17.5	8.9%	44.4%	18.7	19.8	20.6	5.6%	45.6%
Total	31.4	32.5	33.7	38.4	7.0%	100.0%	40.8	43.3	45.1	5.5%	100.0%
Change to 2019 Budget estimate				-			(0.1)	(0.1)	-		
Economic classification											
Current payments	29.1	32.0	33.1	37.8	9.0%	97.0%	40.2	42.7	44.4	5.6%	98.5%
Compensation of employees	15.6	18.0	18.8	20.9	10.3%	53.9%	22.3	23.8	24.8	5.9%	54.8%
Goods and services ¹	13.5	14.0	14.3	16.8	7.6%	43.1%	17.9	18.9	19.6	5.2%	43.7%
of which:											
Audit costs: External	1.4	1.8	1.1	1.6	3.1%	4.4%	1.7	1.8	1.9	5.7%	4.2%
Computer services	0.7	0.9	1.0	2.3	45.1%	3.7%	1.9	2.0	2.1	-2.9%	5.0%
Consultants: Business and advisory services	0.6	0.5	1.0	0.7	6.1%	2.1%	0.8	0.9	0.9	8.9%	2.0%
Operating leases	2.8	3.7	4.4	4.1	13.9%	11.0%	4.6	4.8	5.0	6.6%	11.0%
Travel and subsistence	2.8	2.1	2.2	2.9	2.3%	7.4%	2.9	3.1	3.3	3.5%	7.3%
Venues and facilities	1.2	0.9	1.1	1.2	-2.0%	3.2%	1.7	1.7	1.8	16.3%	3.8%
Transfers and subsidies¹	0.0	-	0.2	0.1	304.1%	0.2%	0.0	0.0	0.0	-75.3%	0.0%
Departmental agencies and accounts	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Households	0.0	-	0.2	0.1	302.1%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	2.3	0.5	0.5	0.6	-35.2%	2.8%	0.6	0.6	0.7	1.9%	1.5%
Buildings and other fixed structures	0.8	-	-	-	-100.0%	0.6%	-	-	-	0.0%	0.0%
Machinery and equipment	1.3	0.5	0.3	0.3	-36.4%	1.8%	0.3	0.3	0.3	-0.7%	0.7%
Software and other intangible assets	0.2	-	0.2	0.3	14.3%	0.5%	0.3	0.3	0.3	4.8%	0.8%
Payments for financial assets	-	0.0	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	31.4	32.5	33.7	38.4	7.0%	100.0%	40.8	43.3	45.1	5.5%	100.0%

1. Tables that detail 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 11.20 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Households											
Other transfers to households											
Current	1	–	175	65	302.1%	100.0%	–	–	–	-100.0%	100.0%
Employee social benefits	1	–	175	65	302.1%	100.0%	–	–	–	-100.0%	100.0%
Total	1	–	175	65	302.1%	100.0%	–	–	–	-100.0%	100.0%

Personnel information

Table 11.21 Departmental personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
Centre for Public Service Innovation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32	–	32	18.8	0.6	32	20.9	0.7	32	22.3	0.7	32	23.8	0.7	32	24.8	0.8	–	100.0%
1 – 6	14	–	14	3.2	0.2	14	3.7	0.3	14	4.0	0.3	14	4.3	0.3	14	4.5	0.3	–	43.8%
7 – 10	3	–	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	–	9.4%
11 – 12	9	–	9	7.2	0.8	9	7.9	0.9	9	8.3	0.9	9	8.8	1.0	9	9.1	1.0	–	28.1%
13 – 16	6	–	6	7.2	1.2	6	8.0	1.3	6	8.7	1.4	6	9.2	1.5	6	9.6	1.6	–	18.8%
Programme	32	–	32	18.8	0.6	32	20.9	0.7	32	22.3	0.7	32	23.8	0.7	32	24.8	0.8	–	100.0%
Programme 1	19	–	19	9.6	0.5	19	10.7	0.6	19	11.3	0.6	19	12.0	0.6	19	12.6	0.7	–	59.4%
Programme 2	13	–	13	9.2	0.7	13	10.2	0.8	13	11.0	0.8	13	11.7	0.9	13	12.2	0.9	–	40.6%

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

Departmental receipts

Table 11.22 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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	3	24	13	6	6	26.0%	100.0%	8	9	9	14.5%	100.0%
Sales of goods and services produced by department	3	5	5	6	6	26.0%	41.3%	8	9	9	14.5%	100.0%
Other sales	3	5	5	6	6	26.0%	41.3%	8	9	9	14.5%	100.0%
of which:												
Insurance collections	3	5	5	6	6	26.0%	41.3%	8	9	9	14.5%	100.0%
Transactions in financial assets and liabilities	–	19	8	–	–	–	58.7%	–	–	–	–	–
Total	3	24	13	6	6	26.0%	100.0%	8	9	9	14.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 11.23 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Strategic Management	3.7	3.7	2.9	4.1	3.8%	19.0%	4.1	4.3	4.5	2.9%	18.6%
Corporate Resource Management	9.6	8.9	10.1	10.3	2.3%	51.4%	11.5	12.2	12.7	7.4%	51.2%
Office of the Chief Financial Officer	4.6	5.7	5.4	6.6	12.5%	29.6%	6.6	7.0	7.3	3.4%	30.1%
Total	17.9	18.3	18.4	21.0	5.4%	100.0%	22.2	23.5	24.5	5.3%	100.0%
Change to 2019				-			(0.1)	(0.1)	-		
Budget estimate											
Economic classification											
Current payments	16.1	17.9	18.1	20.4	8.2%	96.0%	21.6	22.9	23.9	5.3%	97.3%
Compensation of employees	7.8	9.3	9.6	10.7	10.8%	49.4%	11.3	12.0	12.6	5.7%	51.1%
Goods and services ¹	8.3	8.6	8.5	9.8	5.7%	46.5%	10.3	10.9	11.3	4.9%	46.3%
of which:											
Audit costs: External	1.4	1.8	1.1	1.6	3.1%	7.8%	1.7	1.8	1.9	5.7%	7.7%
Computer services	0.7	0.9	1.0	1.2	16.1%	5.1%	1.2	1.3	1.4	5.9%	5.6%
Consultants: Business and advisory services	0.6	0.5	0.3	0.3	-19.1%	2.3%	0.4	0.4	0.5	13.4%	1.8%
Operating leases	2.8	3.7	4.4	4.1	13.9%	19.8%	4.6	4.8	5.0	6.6%	20.3%
Property payments	0.4	0.4	0.4	0.3	-10.3%	2.0%	0.3	0.4	0.4	6.2%	1.5%
Travel and subsistence	1.0	0.7	0.5	0.9	-1.8%	4.1%	0.8	0.8	0.8	-3.5%	3.7%
Transfers and subsidies ¹	0.0	-	0.2	0.0	-	0.2%	0.0	0.0	0.0	-	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	0.0	-	0.2	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	1.8	0.4	0.1	0.6	-32.4%	3.8%	0.6	0.6	0.7	5.8%	2.6%
Buildings and other fixed structures	0.8	-	-	-	-100.0%	1.1%	-	-	-	-	-
Machinery and equipment	1.0	0.4	0.1	0.3	-35.3%	2.3%	0.3	0.3	0.3	7.0%	1.3%
Software and other intangible assets	0.0	-	0.0	0.3	118.7%	0.4%	0.3	0.3	0.3	4.8%	1.4%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	17.9	18.3	18.4	21.0	5.4%	100.0%	22.2	23.5	24.5	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	57.0%	56.4%	54.5%	54.6%	-	-	54.3%	54.3%	54.4%	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19	Unit cost		2019/20	Unit cost		2020/21		2021/22		2022/23				2019/20 - 2022/23		
Salary level	19	-	19	9.6	0.5	19	10.7	0.6	19	11.3	0.6	19	12.0	0.6	19	12.6	0.7	-	100.0%
1-6	9	-	9	2.2	0.2	9	2.2	0.2	9	2.4	0.3	9	2.5	0.3	9	2.7	0.3	-	47.4%
7-10	3	-	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	-	15.8%
11-12	5	-	5	4.1	0.8	5	4.5	0.9	5	4.7	0.9	5	5.0	1.0	5	5.2	1.0	-	26.3%
13-16	2	-	2	2.1	1.1	2	2.6	1.3	2	2.8	1.4	2	3.0	1.5	2	3.2	1.6	-	10.5%

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 to address service delivery challenges on an ongoing basis

- investigating challenges in service delivery to identify solutions, in partnership with the relevant stakeholders, for possible development, adaptation, piloting and/or replication on an ongoing basis
- hosting 9 knowledge-sharing platforms per year to unearth, demonstrate, share, encourage and award innovation in the public sector annually
- publishing 1 edition of Ideas that Work: The South African Public Sector Innovation Journal annually to encourage learning and information sharing.

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potentially 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 11.25 Public Sector Innovation 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Research and Development	2.5	3.5	3.8	4.5	22.2%	23.8%	4.9	5.1	5.4	5.6%	26.0%
Solution Support and Incubation	3.4	3.3	3.6	4.2	7.1%	24.1%	4.7	5.0	5.2	7.3%	24.9%
Enabling Environment	7.6	7.3	7.9	8.7	4.7%	52.1%	9.1	9.7	10.0	4.9%	49.1%
Total	13.5	14.2	15.3	17.5	8.9%	100.0%	18.7	19.8	20.6	5.6%	100.0%
Change to 2019 Budget estimate				–			(0.1)	(0.1)	–		
Economic classification											
Current payments	13.0	14.1	14.9	17.3	10.0%	98.2%	18.7	19.8	20.6	5.9%	99.8%
Compensation of employees	7.8	8.8	9.2	10.2	9.7%	59.4%	11.0	11.7	12.2	6.1%	59.2%
Goods and services ¹	5.3	5.3	5.8	7.1	10.4%	38.7%	7.6	8.0	8.3	5.6%	40.6%
of which:											
Computer services	0.0	–	0.0	1.1	555.0%	1.9%	0.7	0.7	0.7	-14.1%	4.2%
Consultants: Business and advisory services	–	–	0.7	0.4	–	1.8%	0.4	0.4	0.5	5.0%	2.2%
Contractors	0.9	1.0	1.1	0.8	-4.9%	6.1%	0.8	0.9	0.9	5.2%	4.4%
Travel and subsistence	1.8	1.5	1.7	2.0	4.4%	11.5%	2.2	2.3	2.4	6.5%	11.7%
Operating payments	0.6	0.6	0.3	0.5	-4.4%	3.3%	0.6	0.6	0.6	8.7%	3.1%
Venues and facilities	1.1	0.9	1.1	1.1	-1.3%	6.8%	1.5	1.6	1.7	16.9%	7.8%
Transfers and subsidies¹	–	–	0.0	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Households	–	–	0.0	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.5	0.1	0.4	0.1	-48.4%	1.7%	–	–	–	-100.0%	0.1%
Machinery and equipment	0.3	0.1	0.2	0.1	-40.4%	1.1%	–	–	–	-100.0%	0.1%
Software and other intangible assets	0.2	–	0.2	–	-100.0%	0.5%	–	–	–	–	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	13.5	14.2	15.3	17.5	8.9%	100.0%	18.7	19.8	20.6	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	43.0%	43.6%	45.5%	45.4%	–	–	45.7%	45.7%	45.6%	–	–

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 11.26 Public Sector Innovation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Public Sector Innovation		13	9.2	0.7	13	10.2	0.8	13	11.0	0.8	13	11.7	0.9	13	12.2	0.9			
Salary level																			
1 – 6	5	–	5	0.9	0.2	5	1.5	0.3	5	1.6	0.3	5	1.8	0.4	5	1.9	0.4	–	38.5%
11 – 12	4	–	4	3.1	0.8	4	3.3	0.8	4	3.5	0.9	4	3.7	0.9	4	3.9	1.0	–	30.8%
13 – 16	4	–	4	5.1	1.3	4	5.4	1.3	4	5.9	1.5	4	6.2	1.6	4	6.5	1.6	–	30.8%

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

2. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA