

◀ 2020 ▶
BUDGET

VOTE
12

**PUBLIC SERVICE
COMMISSION**



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 Commission

National Treasury

Republic of South Africa



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Vote 12

Public Service Commission

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	143.3	141.6	0.5	1.2	152.1	160.6
Leadership and Management Practices	47.2	47.1	–	0.1	50.2	51.2
Monitoring and Evaluation	46.1	46.0	–	0.1	49.0	50.0
Integrity and Anti-Corruption	61.1	61.0	–	0.1	65.0	66.4
Total expenditure estimates	297.6	295.7	0.5	1.4	316.3	328.2

Executive authority Minister for Public Service and Administration
 Accounting officer Director-General of the Public Service Commission
 Website www.psc.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

Promote constitutional values and the principles of public administration in the public service.

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. The commission derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles that govern public administration. The commission is vested with custodial oversight responsibilities for the public service; and monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures relating to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 12.1 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
Percentage of grievances finalised per year	Leadership and Management Practices	Priority 6: A capable, ethical and developmental state	87% (615/709)	85% (559/654)	88% (505/571)	80%	80%	80%	80%
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		1	1	3	1	1	1	1
Number of communiques on grievance management drafted per year	Leadership and Management Practices		– ¹	2	2	2	2	2	2
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		5	6	5	2	2	2	2

Table 12.1 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
Number of reports on the evaluation of constitutional values and principles produced per year	Monitoring and Evaluation	Priority 6: A capable, ethical and developmental state	4	14	100	12	50	12	12
Percentage of public administration investigations concluded per year	Integrity and Anti-Corruption		84% (303/ 360)	69% (211/ 306)	68% (193/ 283)	70%	75%	75%	75%
Number of reports on selected public administration practices produced per year	Integrity and Anti-Corruption		4	2	2	2	1	1	1
Number of research reports on professional ethics per year	Integrity and Anti-Corruption		–1	1	1	1	1	1	1
Percentage of national anti-corruption hotline cases referred to relevant departments within 7 days of receipt of report per year	Integrity and Anti-Corruption		100% (1 856/ 1 856)	99.5% (878/ 882)	99.9% (1 075/ 1 076)	90%	80%	80%	80%
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-Corruption		100% (10 302/ 10 302)	100% (10 267/ 10 267)	100% (10 253/ 10 253)	100%	100%	100%	100%
Percentage of early resolution cases finalised within 45 days upon receipt of all relevant information per year	Integrity and Anti-Corruption		85% (126/148)	89% (17/19)	95% (40/42)	90%	80%	80%	80%

1. No historical data available.

Expenditure analysis

Chapters 13 and 14 of the National Development Plan set out a vision for building a capable and developmental state and, in doing so, rooting out corruption by building a resilient anti-corruption system. Priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework gives expression to this vision. As the work of the Public Service Commission is directly aligned with this priority, over the medium term it intends to focus on promoting the implementation of constitutional values and principles, and promoting professional ethics and sound human resource management practices in the public service.

Expenditure increases at an average annual rate of 5.7 per cent, from R278.2 million in 2019/20 to R328.2 million in 2022/23. Compensation of employees accounts for approximately 76.9 per cent (R725.5 million) of the department's total expenditure over the medium term.

Promoting the implementation of constitutional values and principles

To ensure the continuity of ongoing projects over the MTEF period, the commission plans to conduct 50 quantitative evaluation reports in 2020/21 and 12 qualitative evaluations in each of the remaining years of the MTEF period. The purpose of these reports and evaluations is to assess departments' compliance with constitutional values and principles with a view to promote a culture of excellence in the public service. Quantitative indicators are used to establish whether systems are in place, while qualitative indicators aim to establish whether those systems assist in effecting change. Related activities will be carried out in the *Governance Monitoring* subprogramme, which accounts for 22.4 per cent (R32.5 million) of expenditure in the *Monitoring and Evaluation* programme over the medium term.

Based on these evaluation reports, the commission plans to schedule 30 workshops over the medium term in the national and provincial spheres of government that target participants at various levels, including senior management, to increase their awareness of constitutional values and principles. The commission will also continue to monitor that payments to suppliers are made within 30 days of receiving their invoices. This is to ensure that the public service is responsive to government's call for enterprise development and providing support to small, medium and micro enterprises.

Promoting professional ethics and sound human resource management practices in the public service

Professional ethics in the public service and the sound management of its human resources are crucial to building a capable developmental state that is aware of and responsive to the needs of all citizens. To promote professional ethics and quality leadership among national and provincial heads of departments, in 2020/21 the

commission plans to conduct a capacity-building workshop focused on leadership and ethics, including principles of effective financial management. Workshops targeted at heads of department that are specifically focused on promoting awareness of financial misconduct and ethical behaviour in the public service will also be held over the medium term. Related activities will be carried out in the *Leadership and Management Practices* programme, spending in which increases at an annual average rate of 3.6 per cent, from 46 million in 2019/20 to R51.2 million in 2022/23.

Over the period ahead, the commission plans to ensure that 80 per cent of cases reported on the national anti-corruption hotline are referred to the relevant departments within 7 days of receipt. Related activities will be carried out in the *Professional Ethics* subprogramme, which accounts for 37.6 per cent (R72.4 million) of expenditure in the *Integrity and Anti-Corruption* programme over the medium term.

Following the national macro organisation of government in 2019/20, over the MTEF period the commission plans to address grievances and complaints arising from the reorganisation process, and induct new heads of departments and executive authorities with the aim of strengthening compliance with the principles of reorganisation and effective public administration. Related activities will be carried out in the *Governance Monitoring* subprogramme in the *Monitoring and Evaluation* programme, which has a total budget of R145.0 million over the medium term.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Leadership and Management Practices											
3. Monitoring and Evaluation											
4. Integrity and Anti-Corruption											
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	106.2	125.7	129.8	131.2	7.3%	48.4%	143.3	152.1	160.6	7.0%	48.1%
Programme 2	37.4	39.0	42.2	46.0	7.1%	16.2%	47.2	50.2	51.2	3.6%	15.9%
Programme 3	34.3	33.8	39.5	43.7	8.4%	14.9%	46.1	49.0	50.0	4.6%	15.5%
Programme 4	51.2	49.0	52.4	57.4	3.9%	20.6%	61.1	65.0	66.4	5.0%	20.5%
Total	229.1	247.4	263.9	278.2	6.7%	100.0%	297.6	316.3	328.2	5.7%	100.0%
Change to 2019 Budget estimate				-			-	-	-		
Economic classification											
Current payments	225.7	244.6	250.4	272.9	6.5%	97.5%	295.7	314.3	326.1	6.1%	99.1%
Compensation of employees	172.7	179.9	199.8	212.9	7.2%	75.1%	228.9	243.7	252.8	5.9%	76.9%
Goods and services ¹	53.0	64.7	50.3	60.0	4.2%	22.4%	66.9	70.6	73.3	6.9%	22.2%
<i>of which:</i>											
<i>Audit costs: External</i>	2.7	3.4	3.7	3.8	12.1%	1.3%	5.4	5.7	5.9	16.5%	1.7%
<i>Communication</i>	3.8	4.1	3.8	5.3	11.1%	1.7%	6.9	7.2	6.6	7.7%	2.1%
<i>Computer services</i>	4.7	6.4	5.3	7.2	15.5%	2.3%	10.9	11.4	11.9	18.0%	3.4%
<i>Consultants: Business and advisory services</i>	5.8	2.8	3.7	4.0	-11.4%	1.6%	5.0	5.3	5.6	11.1%	1.6%
<i>Operating leases</i>	20.6	30.6	19.0	21.2	0.8%	9.0%	20.5	21.7	23.1	3.0%	7.1%
<i>Property payments</i>	4.8	8.6	4.7	4.5	-2.3%	2.2%	4.2	4.7	4.9	2.6%	1.5%
Interest and rent on land	-	-	0.3	-	-	-	-	-	-	-	-
Transfers and subsidies¹	0.8	1.4	1.0	1.4	23.3%	0.5%	0.5	0.5	0.5	-27.2%	0.2%
Foreign governments and international organisations	0.1	0.0	-	0.0	-14.5%	-	-	-	-	-100.0%	-
Households	0.7	1.4	1.0	1.4	25.4%	0.4%	0.5	0.5	0.5	-26.6%	0.2%
Payments for capital assets	2.6	1.4	12.0	3.9	14.9%	1.9%	1.4	1.5	1.5	-26.7%	0.7%
Buildings and other fixed structures	-	-	4.0	-	-	0.4%	-	-	-	-	-
Machinery and equipment	1.5	0.9	7.7	3.7	36.4%	1.4%	1.4	1.5	1.5	-25.2%	0.7%
Software and other intangible assets	1.1	0.4	0.2	0.2	-42.0%	0.2%	-	-	-	-100.0%	-
Payments for financial assets	0.0	0.0	0.5	-	-100.0%	0.1%	-	-	-	-	-
Total	229.1	247.4	263.9	278.2	6.7%	100.0%	297.6	316.3	328.2	5.7%	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 12.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	702	1 392	1 024	1 385	25.4%	97.5%	498	523	548	-26.6%	98.8%
Employee Social Benefits	702	1 392	1 024	1 385	25.4%	97.5%	498	523	548	-26.6%	98.8%
Foreign governments and international organisations											
Current	56	24	–	35	-14.5%	2.5%	–	–	–	-100.0%	1.2%
Association of African Public Services Commissions	56	24	–	35	-14.5%	2.5%	–	–	–	-100.0%	1.2%
Total	758	1 416	1 024	1 420	23.3%	100.0%	498	523	548	-27.2%	100.0%

Personnel information

Table 12.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Leadership and Management Practices
- Monitoring and Evaluation
- Integrity and Anti-Corruption

Public Service Commission	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 (%) 2019/20 - 2022/23	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
1 – 6	69	4	62	18.0	0.3	63	16.4	0.3	63	17.6	0.3	63	18.9	0.3	64	20.6	0.3	0.5%	21.5%
7 – 10	85	1	82	39.2	0.5	85	43.4	0.5	85	46.4	0.5	85	49.6	0.6	85	53.1	0.6	–	28.9%
11 – 12	76	4	79	67.7	0.9	80	74.1	0.9	81	79.8	1.0	81	84.8	1.0	76	84.7	1.1	-1.7%	27.0%
13 – 16	64	2	55	74.8	1.4	58	79.0	1.4	59	85.1	1.4	59	90.5	1.5	58	94.6	1.6	–	19.9%
Other	–	–	8	–	–	8	–	–	8	–	–	8	–	–	8	–	–	–	2.7%
Programme	294	11	286	199.8	0.7	294	212.9	0.7	296	228.9	0.8	296	243.9	0.8	291	252.9	0.9	-0.3%	100.0%
Programme 1	113	3	108	72.5	0.7	113	74.8	0.7	113	79.8	0.7	113	85.1	0.8	114	91.0	0.8	0.3%	38.5%
Programme 2	56	–	56	40.8	0.7	56	43.0	0.8	56	45.8	0.8	56	48.7	0.9	54	49.7	0.9	-1.2%	18.9%
Programme 3	55	–	51	36.9	0.7	54	40.6	0.8	55	44.4	0.8	55	47.2	0.9	53	48.2	0.9	-0.6%	18.4%
Programme 4	70	8	71	49.5	0.7	71	54.4	0.8	72	59.0	0.8	72	62.8	0.9	70	64.1	0.9	-0.5%	24.2%

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

Departmental receipts

Table 12.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/Total (%)
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
Departmental receipts	371	469	535	405	405	3.0%	100.0%	581	582	477	5.6%	100.0%
Sales of goods and services produced by department	100	108	113	110	110	3.2%	24.2%	115	115	125	4.4%	22.7%
Other sales	100	108	113	110	110	3.2%	24.2%	115	115	125	4.4%	22.7%
of which:												
Parking	45	51	53	50	50	3.6%	11.2%	55	55	60	6.3%	10.8%
Commission insurance	55	57	60	60	60	2.9%	13.0%	60	60	65	2.7%	12.0%
Sales of scrap, waste, arms and other used current goods	–	–	2	–	–	–	0.1%	–	–	2	–	0.1%
of which:												
Sales: Wastepaper	–	–	2	–	–	–	0.1%	–	–	2	–	0.1%
Transfers received	–	–	96	–	–	–	5.4%	–	–	–	–	–
Interest, dividends and rent on land	15	8	9	25	25	18.6%	3.2%	14	14	12	-21.7%	3.2%
Interest	15	8	9	25	25	18.6%	3.2%	14	14	12	-21.7%	3.2%
Transactions in financial assets and liabilities	256	353	315	270	270	1.8%	67.1%	452	453	338	7.8%	74.0%
Total	371	469	535	405	405	3.0%	100.0%	581	582	477	5.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 12.6 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											
Public Service Commission	19.1	21.8	26.0	23.8	7.6%	18.4%	26.0	28.2	31.1	9.3%	18.6%
Management	11.8	13.5	15.0	15.8	10.1%	11.4%	15.0	16.3	17.0	2.5%	10.9%
Corporate Services	20.4	19.5	20.8	67.6	49.2%	26.0%	23.1	24.6	25.7	-27.5%	24.0%
Property Management	24.8	38.2	25.2	23.9	-1.2%	22.8%	23.3	24.9	26.4	3.3%	16.8%
Chief financial officer	30.1	32.7	42.8	-	-100.0%	21.4%	55.9	58.2	60.4	-	29.7%
Total	106.2	125.7	129.8	131.2	7.3%	100.0%	143.3	152.1	160.6	7.0%	100.0%
Change to 2019 Budget estimate				-			(3.3)	(2.7)	(0.9)		
Economic classification											
Current payments	103.3	124.1	117.2	127.4	7.2%	95.8%	141.6	150.3	158.7	7.6%	98.4%
Compensation of employees	60.6	65.2	72.5	74.8	7.3%	55.4%	79.7	85.0	90.9	6.7%	56.3%
Goods and services ¹	42.8	58.9	44.4	52.5	7.1%	40.3%	61.9	65.4	67.8	8.9%	42.2%
of which:											
Audit costs: External	2.7	3.4	3.7	3.8	12.1%	2.7%	5.4	5.7	5.9	16.5%	3.5%
Communication	2.0	2.6	2.4	3.6	21.8%	2.2%	5.2	5.5	4.7	9.2%	3.3%
Computer services	4.7	6.4	5.3	7.2	15.5%	4.8%	10.9	11.4	11.9	18.0%	7.0%
Consultants: Business and advisory services	2.9	2.5	3.1	3.7	8.9%	2.5%	5.0	5.3	5.6	14.4%	3.3%
Operating leases	20.6	30.6	18.6	20.6	-0.1%	18.3%	19.9	21.1	22.5	2.9%	14.3%
Property payments	4.2	7.7	3.9	3.6	-5.4%	3.9%	3.8	4.2	4.4	7.6%	2.7%
Interest and rent on land	-	-	0.3	-	-	0.1%	-	-	-	-	-
Transfers and subsidies¹	0.4	0.3	0.5	0.4	0.1%	0.3%	0.5	0.5	0.5	13.6%	0.3%
Foreign governments and international organisations	0.1	0.0	-	0.0	-14.5%	-	-	-	-	-100.0%	-
Households	0.3	0.3	0.5	0.3	2.3%	0.3%	0.5	0.5	0.5	17.4%	0.3%
Payments for capital assets	2.4	1.2	11.6	3.4	12.5%	3.8%	1.2	1.3	1.3	-26.9%	1.2%
Buildings and other fixed structures	-	-	4.0	-	-	0.8%	-	-	-	-	-
Machinery and equipment	1.3	0.8	7.6	3.4	38.8%	2.6%	1.2	1.3	1.3	-26.9%	1.2%
Software and other intangible assets	1.1	0.4	-	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.5	-	-100.0%	0.1%	-	-	-	-	-
Total	106.2	125.7	129.8	131.2	7.3%	100.0%	143.3	152.1	160.6	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	46.3%	50.8%	49.2%	47.1%	-	-	48.1%	48.1%	48.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.3	0.5	0.3	2.3%	0.3%	0.5	0.5	0.5	17.4%	0.3%
Employee Social Benefits	0.3	0.3	0.5	0.3	2.3%	0.3%	0.5	0.5	0.5	17.4%	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 12.7 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
Administration			108	72.5	0.7	113	74.8	0.7	113	79.8	0.7	113	85.1	0.8	114	91.0	0.8	0.3%	100.0%
Salary level	113	3																	
1 – 6	35	1	32	10.8	0.3	33	8.7	0.3	33	9.3	0.3	33	10.0	0.3	34	11.0	0.3	1.0%	29.4%
7 – 10	42	–	38	18.3	0.5	41	21.0	0.5	41	22.5	0.5	41	24.0	0.6	41	25.7	0.6	–	36.2%
11 – 12	9	1	9	8.7	1.0	9	9.3	1.0	9	9.8	1.1	9	10.5	1.2	9	11.1	1.2	–	7.9%
13 – 16	27	1	21	34.7	1.7	22	35.9	1.6	22	38.2	1.7	22	40.6	1.8	22	43.1	2.0	–	19.4%
Other	–	–	8	–	–	8	–	–	8	–	–	8	–	–	8	–	–	–	7.1%

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

2. Rand million.

Programme 2: Leadership and Management Practices

Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communications on emerging grievance management trends to guide the public service, and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timeous investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides overall management of the programme.

Expenditure trends and estimates

Table 12.8 Leadership and Management Practices 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			2022/23
	2016/17 - 2019/20						2019/20 - 2022/23					
R million												
Labour Relations Improvement	11.9	12.3	12.8	14.3	6.4%	31.2%	14.7	15.2	15.8	3.4%	30.8%	
Leadership and Human Resource Reviews	6.1	6.9	7.5	9.1	14.2%	17.9%	9.9	10.1	10.7	5.8%	20.4%	
Programme Management: Leadership and Management Practices	19.5	19.7	21.9	22.7	5.2%	50.9%	22.6	24.9	24.6	2.8%	48.7%	
Total	37.4	39.0	42.2	46.0	7.1%	100.0%	47.2	50.2	51.2	3.6%	100.0%	
Change to 2019 Budget estimate				–			(1.8)	(2.1)	(3.1)			

Table 12.8 Leadership and Management Practices 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 (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
	R million										
Current payments	37.2	38.8	42.0	45.3	6.8%	99.2%	47.1	50.1	51.1	4.1%	99.5%
Compensation of employees	35.4	37.6	40.8	43.0	6.7%	95.2%	45.8	48.7	49.7	4.9%	96.2%
Goods and services ¹	1.8	1.2	1.3	2.3	9.5%	4.0%	1.3	1.4	1.4	-14.7%	3.3%
of which:											
Communication	0.6	0.4	0.4	0.5	-5.5%	1.1%	0.4	0.5	0.5	0.1%	1.0%
Fleet services (including government motor transport)	0.3	0.1	0.1	0.1	-29.0%	0.3%	0.0	0.0	0.1	-19.0%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	0.4	30.6%	0.6%	0.3	0.3	0.3	-10.8%	0.6%
Operating leases	-	-	0.2	0.2	-	0.2%	0.2	0.2	0.2	1.2%	0.4%
Property payments	0.1	0.1	0.1	0.2	56.2%	0.3%	0.1	0.1	0.1	-18.0%	0.3%
Travel and subsistence	0.4	0.2	0.2	0.6	11.4%	0.8%	0.2	0.2	0.2	-23.3%	0.6%
Transfers and subsidies¹	0.2	0.2	0.1	0.6	49.8%	0.6%	-	-	-	-100.0%	0.3%
Households	0.2	0.2	0.1	0.6	49.8%	0.6%	-	-	-	-100.0%	0.3%
Payments for capital assets	0.1	0.1	0.1	0.1	16.4%	0.2%	0.1	0.1	0.1	-8.5%	0.1%
Machinery and equipment	0.1	0.1	0.1	0.1	16.4%	0.2%	0.1	0.1	0.1	-8.5%	0.1%
Total	37.4	39.0	42.2	46.0	7.1%	100.0%	47.2	50.2	51.2	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	16.3%	15.8%	16.0%	16.5%	-	-	15.8%	15.9%	15.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.2	0.1	0.6	49.8%	0.6%	-	-	-	-100.0%	0.3%
Employee Social Benefits	0.2	0.2	0.1	0.6	49.8%	0.6%	-	-	-	-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 12.9 Leadership and Management Practices personnel numbers and cost by salary level¹

Leadership and Management Practices	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					
Salary level	56	-	56	40.8	0.7	56	43.0	0.8	56	45.8	0.8	56	48.7	0.9	54	49.7	0.9	-1.2%	100.0%
1-6	10	-	10	2.5	0.3	10	2.7	0.3	10	2.9	0.3	10	3.1	0.3	10	3.4	0.3	-	18.0%
7-10	9	-	9	3.8	0.4	9	3.9	0.4	9	4.2	0.5	9	4.5	0.5	9	4.8	0.5	-	16.2%
11-12	25	-	25	21.3	0.9	25	22.7	0.9	25	24.2	1.0	25	25.7	1.0	23	25.1	1.1	-2.7%	44.1%
13-16	12	-	12	13.2	1.1	12	13.6	1.1	12	14.5	1.2	12	15.4	1.3	12	16.4	1.4	-	21.6%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

Objective

- Improve the functionality of the public service by conducting evaluations to assess its performance, and determine whether the values and principles of public administration are being upheld on an ongoing basis.

Subprogrammes

- Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.

- *Service Delivery and Compliance Evaluations* provides participative evaluations including evaluations of service delivery models, and processes to support policy and management decisions.
- *Programme Management: Monitoring and Evaluation* provides overall management to the programme.

Expenditure trends and estimates

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	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											
Governance Monitoring	7.4	7.1	9.8	10.8	13.6%	23.2%	10.4	11.0	11.0	0.6%	22.9%
Service Delivery and Compliance Evaluations	7.5	6.7	7.9	9.2	7.2%	20.7%	11.1	11.8	11.8	8.7%	23.3%
Programme Management: Monitoring and Evaluation	19.5	20.0	21.9	23.7	6.7%	56.1%	24.6	26.2	27.1	4.7%	53.8%
Total	34.3	33.8	39.5	43.7	8.4%	100.0%	46.1	49.0	50.0	4.6%	100.0%
Change to 2019 Budget estimate				-			1.8	1.7	1.0		
Economic classification											
Current payments	34.2	33.5	39.1	43.0	7.9%	99.0%	46.0	48.9	49.9	5.1%	99.5%
Compensation of employees	31.7	31.7	36.9	40.6	8.6%	93.1%	44.4	47.2	48.2	5.9%	95.6%
Goods and services ¹	2.6	1.8	2.2	2.4	-2.7%	5.9%	1.6	1.7	1.8	-9.3%	3.9%
of which:											
Communication	0.5	0.4	0.4	0.4	-6.1%	1.1%	0.5	0.5	0.5	7.5%	1.0%
Fleet services (including government motor transport)	0.2	0.2	0.2	0.3	9.4%	0.6%	0.1	0.1	0.2	-20.9%	0.4%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.2	0.2	-0.7%	0.5%	0.2	0.2	0.2	5.7%	0.5%
Operating leases	-	-	0.1	0.1	-	0.2%	0.3	0.3	0.3	32.0%	0.5%
Property payments	0.1	0.2	0.1	0.2	14.1%	0.4%	0.0	0.0	0.0	-41.4%	0.2%
Travel and subsistence	1.1	0.4	0.3	0.6	-17.0%	1.6%	0.4	0.4	0.5	-8.7%	1.0%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies¹	0.0	0.3	0.2	0.4	124.4%	0.6%	-	-	-	-100.0%	0.2%
Households	0.0	0.3	0.2	0.4	124.4%	0.6%	-	-	-	-100.0%	0.2%
Payments for capital assets	0.1	0.1	0.3	0.3	80.2%	0.5%	0.1	0.1	0.1	-39.4%	0.3%
Machinery and equipment	0.1	0.1	0.1	0.1	19.3%	0.2%	0.1	0.1	0.1	-8.5%	0.2%
Software and other intangible assets	-	-	0.2	0.2	-	0.3%	-	-	-	-100.0%	0.1%
Total	34.3	33.8	39.5	43.7	8.4%	100.0%	46.1	49.0	50.0	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	15.0%	13.7%	15.0%	15.7%	-	-	15.5%	15.5%	15.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.3	0.2	0.4	124.4%	0.6%	-	-	-	-100.0%	0.2%
Employee Social Benefits	0.0	0.3	0.2	0.4	124.4%	0.6%	-	-	-	-100.0%	0.2%

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 12.11 Monitoring and Evaluation personnel numbers and cost by salary level¹

Monitoring and Evaluation Salary level	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		
55	-	51	36.9	0.7	54	40.6	0.8	55	44.4	0.8	55	47.2	0.9	53	48.2	0.9	-0.6%	100.0%	
1-6	11	-	7	1.4	0.2	7	1.5	0.2	7	1.6	0.2	7	1.7	0.2	7	1.8	0.3	-	12.9%
7-10	13	-	13	6.2	0.5	13	6.7	0.5	13	7.2	0.6	13	7.7	0.6	13	8.2	0.6	-	24.0%
11-12	19	-	21	17.3	0.8	22	19.0	0.9	22	20.2	0.9	22	21.4	1.0	20	20.7	1.0	-3.1%	39.6%
13-16	12	-	10	11.9	1.2	12	13.4	1.1	13	15.4	1.2	13	16.4	1.3	13	17.4	1.3	2.7%	23.5%

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

2. Rand million.

Programme 4: Integrity and Anti-Corruption

Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities, in particular, to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations regarding cases of financial misconduct, conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to the relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance, and issues directives regarding compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-Corruption* provides overall management to the programme.

Expenditure trends and estimates

Table 12.12 Integrity and Anti-Corruption 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											
Public Administration Investigations	13.0	12.6	12.9	13.0	–	24.5%	13.4	14.3	14.3	3.1%	22.0%
Professional Ethics	19.8	17.7	19.0	23.0	5.1%	37.9%	23.1	24.6	24.7	2.4%	38.2%
Programme Management: Integrity and Anti-Corruption	18.4	18.7	20.5	21.3	5.2%	37.6%	24.6	26.1	27.5	8.8%	39.8%
Total	51.2	49.0	52.4	57.4	3.9%	100.0%	61.1	65.0	66.4	5.0%	100.0%
Change to 2019 Budget estimate				–			3.2	3.1	3.1		
Economic classification											
Current payments	50.9	48.2	52.1	57.2	4.0%	99.4%	61.0	65.0	66.4	5.1%	99.9%
Compensation of employees	45.1	45.4	49.5	54.4	6.5%	92.7%	59.0	62.8	64.1	5.6%	96.2%
Goods and services ¹	5.9	2.8	2.5	2.8	-22.1%	6.7%	2.0	2.1	2.3	-6.8%	3.7%
of which:											
Communication	0.7	0.7	0.7	0.7	-1.1%	1.3%	0.7	0.8	0.8	4.9%	1.2%
Fleet services (including government motor transport)	0.3	0.2	0.1	0.0	-58.2%	0.3%	0.1	0.1	0.1	59.3%	0.1%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.3	0.3	-5.1%	0.6%	0.4	0.4	0.4	6.6%	0.6%
Operating leases	–	–	0.2	0.3	–	0.2%	0.1	0.1	0.2	-15.7%	0.3%
Property payments	0.5	0.6	0.6	0.5	6.1%	1.0%	0.3	0.3	0.3	-18.8%	0.6%
Travel and subsistence	0.8	0.6	0.4	0.5	-15.0%	1.1%	0.4	0.5	0.5	-0.3%	0.7%

Table 12.12 Integrity and Anti-Corruption 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											
Transfers and subsidies¹	0.2	0.7	0.2	0.0	-40.6%	0.5%	-	-	-	-100.0%	-
Households	0.2	0.7	0.2	0.0	-40.6%	0.5%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.1	11.5%	0.1%	0.1	0.1	0.1	-8.5%	0.1%
Machinery and equipment	0.1	0.1	0.1	0.1	11.5%	0.1%	0.1	0.1	0.1	-8.5%	0.1%
Total	51.2	49.0	52.4	57.4	3.9%	100.0%	61.1	65.0	66.4	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	22.3%	19.8%	19.8%	20.6%	-	-	20.5%	20.6%	20.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.7	0.2	0.0	-40.6%	0.5%	-	-	-	-100.0%	-
Employee Social Benefits	0.2	0.7	0.2	0.0	-40.6%	0.5%	-	-	-	-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 12.13 Integrity and Anti-Corruption personnel numbers and cost by salary level¹

Integrity and Anti-Corruption	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		
Salary level	70	8	71	49.5	0.7	71	54.4	0.8	72	59.0	0.8	72	62.8	0.9	70	64.1	0.9	-0.5%	100.0%
1 – 6	13	3	13	3.3	0.3	13	3.5	0.3	13	3.8	0.3	13	4.1	0.3	13	4.4	0.3	-	18.2%
7 – 10	21	1	22	10.9	0.5	22	11.7	0.5	22	12.5	0.6	22	13.4	0.6	22	14.3	0.7	-	30.9%
11 – 12	23	3	24	20.4	0.9	24	23.1	1.0	25	25.6	1.0	25	27.2	1.1	24	27.7	1.2	-	34.4%
13 – 16	13	1	12	14.9	1.2	12	16.0	1.3	12	17.1	1.4	12	18.1	1.5	11	17.7	1.6	-2.9%	16.5%

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