

# Vote 12

## Public Service Commission

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	136.1	134.3	0.5	1.3	135.1	131.4
Leadership and Management Practices	44.8	44.7	–	0.1	45.6	46.4
Monitoring and Evaluation	43.6	43.6	–	0.1	44.9	47.0
Integrity and Anti-corruption	57.9	57.8	–	0.1	59.0	60.1
<b>Total expenditure estimates</b>	<b>282.4</b>	<b>280.4</b>	<b>0.5</b>	<b>1.5</b>	<b>284.6</b>	<b>284.9</b>

Accounting officer Director-General of the Public Service Commission

Website [www.psc.gov.za](http://www.psc.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found on [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 and derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing 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 outcome**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	86% (559/654)	88% (505/571)	76% (610/806)	60%	65%	70%	80%
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	3	3	3	3	3	3
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		2	2	2	2	2	2	2
Number of reports on the changed public administration practices per year	Monitoring and Evaluation		14	100	12	25	2	2	2
Percentage of public administration investigations concluded within 90 days per year	Integrity and Anti-corruption		69% (211/306)	68% (193/283)	71% (225/315)	50%	60%	75%	75%

**Table 12.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of research reports on professional ethics produced per year	Integrity and Anti-corruption	Priority 1: A capable, ethical and developmental state	– <sup>1</sup>	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		99.5% (878/882)	99.9% (1075/1076)	100% (1591/1591)	80%	80%	80%	80%
Percentage of financial disclosure forms received and scrutinised per year	Integrity and Anti-corruption		100% (10 302)	100% (10 253)	100% (10 053)	100%	100%	100%	100%

1. No historical data available.

## Expenditure overview

Over the medium term, the commission will focus on professionalising the public service, and monitoring compliance with constitutional values and principles in the public service. Central to these focus areas over the period ahead is the commission's legislative reform project, which seeks to introduce a bill that will allow it to be supported by a secretariat that is intended to strengthen the commission's independence.

Expenditure is set to increase at an average annual rate of 1.3 per cent, from R282.4 million in 2021/22 to R284.9 million in 2023/24. As the commission conducts all its investigations, research, and monitoring and evaluation in-house, compensation of employees is its largest spending area, accounting for an estimated 75.8 per cent (R638.4 million) of its expenditure over the medium term. Spending on compensation of employees is set to decrease at an average annual rate of 0.3 per cent, from R215 million in 2020/21 to R212.9 million in 2023/24, due to Cabinet-approved reductions to fund the budget shortfall for essential services during the COVID-19 pandemic.

### **Promoting ethical leadership**

Over the period ahead, the commission will focus on professionalising the public service by promoting meritocracy and ethical conduct. This will be done by facilitating and monitoring research, and providing capacity development in critical areas relating to, among other things, ethical recruitment practices, effective discipline management, the strategic repositioning of human resources in departments, and the effective management of continuous employee development. The commission will also support the establishment of an administrative head for the public service, which is a critical step in professionalising the public service and managing career incidents of heads of departments. These activities will be carried out in the *Leadership and Human Resource Reviews* subprogramme, which accounts for 20.2 per cent (R27.7 million) of spending in the *Leadership and Management Practice* programme over the medium term.

### **Monitoring compliance with constitutional values and principles**

The commission will continue to focus on monitoring the public service's compliance with the constitutional values and principles articulated by section 195 of the Constitution. Accordingly, the commission plans to strengthen workforce skills through its overarching monitoring and evaluation system. This is necessary to provide real-time data to enable the department to make decisions based on evidence. These activities will be carried out in the *Governance Monitoring* subprogramme, which accounts for 19.9 per cent (R25.8 million) of spending in the *Monitoring and Evaluation* programme.

## 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	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
Programme 1	125.7	129.8	125.7	130.5	1.3%	48.3%	136.1	135.1	131.4	0.2%	47.4%	
Programme 2	39.0	42.2	49.0	43.8	4.0%	16.4%	44.8	45.6	46.4	1.9%	16.0%	
Programme 3	33.8	39.5	42.3	42.6	8.1%	14.9%	43.6	44.9	47.0	3.3%	15.8%	
Programme 4	49.0	52.4	57.5	56.8	5.1%	20.4%	57.9	59.0	60.1	1.9%	20.8%	
<b>Subtotal</b>	<b>247.4</b>	<b>263.9</b>	<b>274.5</b>	<b>273.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>282.4</b>	<b>284.6</b>	<b>284.9</b>	<b>1.3%</b>	<b>100.0%</b>	
<b>Total</b>	<b>247.4</b>	<b>263.9</b>	<b>274.5</b>	<b>273.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>282.4</b>	<b>284.6</b>	<b>284.9</b>	<b>1.3%</b>	<b>100.0%</b>	
Change to 2020				(23.8)			(33.9)	(43.6)	284.9			
Budget estimate												
Economic classification												
<b>Current payments</b>	<b>244.6</b>	<b>250.4</b>	<b>264.7</b>	<b>272.2</b>	<b>3.6%</b>	<b>97.4%</b>	<b>280.4</b>	<b>282.5</b>	<b>282.8</b>	<b>1.3%</b>	<b>99.3%</b>	
Compensation of employees	179.9	199.8	212.7	215.0	6.1%	76.2%	212.6	212.9	212.9	-0.3%	75.8%	
Goods and services <sup>1</sup>	64.7	50.3	52.0	57.2	-4.0%	21.2%	67.8	69.6	69.9	6.9%	23.5%	
<i>of which:</i>												
<i>Audit costs: External</i>	3.4	3.7	4.0	5.4	0.2	0.0	5.6	4.9	3.9	(0.1)	0.0	
<i>Communication</i>	4.1	3.8	4.2	5.2	0.1	0.0	7.3	7.7	8.0	0.2	0.0	
<i>Computer services</i>	6.4	5.3	6.7	10.8	0.2	0.0	9.7	9.8	8.8	-6.7%	3.5%	
<i>Consultants: Business and advisory services</i>	2.8	3.7	2.9	4.5	0.2	0.0	5.2	5.4	5.5	7.2%	1.8%	
<i>Operating leases</i>	30.6	19.0	19.3	20.4	(0.1)	0.1	21.3	22.3	23.3	4.6%	7.8%	
<i>Property payments</i>	8.6	4.7	3.4	3.0	(0.3)	0.0	4.4	4.6	4.8	16.6%	1.5%	
<i>Interest and rent on land</i>	-	0.3	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.4</b>	<b>1.0</b>	<b>2.7</b>	<b>0.5</b>	<b>-29.4%</b>	<b>0.5%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.6%</b>	<b>0.2%</b>	
Foreign governments and international organisations	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Households	1.4	1.0	2.7	0.5	-29.0%	0.5%	0.5	0.5	0.5	1.6%	0.2%	
<b>Payments for capital assets</b>	<b>1.4</b>	<b>12.0</b>	<b>6.8</b>	<b>1.0</b>	<b>-8.5%</b>	<b>2.0%</b>	<b>1.5</b>	<b>1.5</b>	<b>1.6</b>	<b>16.0%</b>	<b>0.5%</b>	
Buildings and other fixed structures	-	4.0	0.1	-	-	0.4%	-	-	-	-	-	
Machinery and equipment	0.9	7.7	5.9	1.0	3.3%	1.5%	1.5	1.5	1.6	16.0%	0.5%	
Software and other intangible assets	0.4	0.2	0.8	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.5</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Total</b>	<b>247.4</b>	<b>263.9</b>	<b>274.5</b>	<b>273.8</b>	<b>3.4%</b>	<b>100.0%</b>	<b>282.4</b>	<b>284.6</b>	<b>284.9</b>	<b>1.3%</b>	<b>100.0%</b>	

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

## Transfers and subsidies expenditure trends and estimates

**Table 12.3 Vote transfers and subsidies trends and estimates**

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24			
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>1 391</b>	<b>1 024</b>	<b>2 690</b>	<b>498</b>	<b>-29.0%</b>	<b>99.6%</b>	<b>502</b>	<b>521</b>	<b>523</b>	<b>1.6%</b>	<b>100.0%</b>	
Employee social benefits	1 391	1 024	2 690	498	-29.0%	99.6%	502	521	523	1.6%	100.0%	
<b>Foreign governments and international organisations</b>												
<b>Current</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Association of African Public Services Commissions	24	-	-	-	-100.0%	0.4%	-	-	-	-	-	
<b>Total</b>	<b>1 415</b>	<b>1 024</b>	<b>2 690</b>	<b>498</b>	<b>-29.4%</b>	<b>100.0%</b>	<b>502</b>	<b>521</b>	<b>523</b>	<b>1.6%</b>	<b>100.0%</b>	

## Personnel information

**Table 12.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Public Service Commission</b>																			
1 – 6	64	–	78	18.8	0.2	83	20.5	0.2	83	20.9	0.3	76	19.3	0.3	69	17.4	0.3	-6.1%	25.8%
7 – 10	86	–	85	42.6	0.5	88	43.9	0.5	83	42.1	0.5	83	42.9	0.5	77	41.1	0.5	-4.3%	27.5%
11 – 12	75	–	83	76.9	0.9	85	73.0	0.9	83	72.4	0.9	83	73.7	0.9	86	77.7	0.9	0.2%	27.9%
13 – 16	49	–	55	74.4	1.4	58	77.6	1.3	57	77.1	1.4	56	76.9	1.4	55	76.7	1.4	-1.8%	18.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Programme</b>	<b>274</b>	<b>–</b>	<b>301</b>	<b>212.7</b>	<b>0.7</b>	<b>314</b>	<b>215.0</b>	<b>0.7</b>	<b>305</b>	<b>212.6</b>	<b>0.7</b>	<b>297</b>	<b>212.9</b>	<b>0.7</b>	<b>286</b>	<b>212.9</b>	<b>0.7</b>	<b>-3.0%</b>	<b>100.0%</b>
Programme 1	98	–	116	72.0	0.6	123	76.2	0.6	114	71.5	0.6	105	69.0	0.7	92	65.2	0.7	-9.1%	36.2%
Programme 2	56	–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	20.9%
Programme 3	51	–	49	40.5	0.8	51	41.3	0.8	51	41.9	0.8	52	43.0	0.8	54	45.1	0.8	1.9%	17.3%
Programme 4	69	–	73	53.6	0.7	77	54.9	0.7	77	55.8	0.7	77	56.7	0.7	77	57.7	0.7	–	25.6%

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

2. Rand million.

## Departmental receipts

**Table 12.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
<b>Departmental receipts</b>	<b>469</b>	<b>535</b>	<b>650</b>	<b>241</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>219</b>	<b>229</b>	<b>235</b>	<b>–</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>108</b>	<b>113</b>	<b>117</b>	<b>115</b>	<b>–</b>	<b>-100.0%</b>	<b>20.4%</b>	<b>115</b>	<b>125</b>	<b>135</b>	<b>–</b>	<b>54.9%</b>
Other sales	108	113	117	115	–	-100.0%	20.4%	115	125	135	–	54.9%
of which:												
Parking	51	53	63	55	–	-100.0%	10.1%	55	60	65	–	26.4%
Commission on insurance	57	60	54	60	–	-100.0%	10.3%	60	65	70	–	28.6%
Sales of scrap, waste, arms and other used current goods	–	2	–	–	–	–	0.1%	–	2	–	–	0.3%
of which:												
Sales: Wastepaper	–	2	–	–	–	–	0.1%	–	2	–	–	0.3%
Transfers received	–	96	–	–	–	–	5.8%	–	–	–	–	–
Interest, dividends and rent on land	8	9	92	92	–	-100.0%	6.6%	14	12	10	–	5.3%
Interest	8	9	92	92	–	-100.0%	6.6%	14	12	10	–	5.3%
Transactions in financial assets and liabilities	353	315	441	34	–	-100.0%	67.0%	90	90	90	–	39.5%
<b>Total</b>	<b>469</b>	<b>535</b>	<b>650</b>	<b>241</b>	<b>–</b>	<b>-100.0%</b>	<b>100.0%</b>	<b>219</b>	<b>229</b>	<b>235</b>	<b>–</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

## Expenditure trends and estimates

Table 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 (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Public Service Commission	21.8	26.0	20.6	24.6	4.1%	18.2%	23.0	23.2	23.3	-1.9%	17.6%
Management	13.5	15.0	15.8	13.9	1.0%	11.4%	12.6	13.5	16.0	4.8%	10.5%
Corporate Services	19.5	20.8	68.4	21.0	2.6%	25.3%	24.4	22.7	25.5	6.6%	17.6%
Property Management	38.2	25.2	20.9	22.1	-16.7%	20.8%	24.3	25.4	26.5	6.3%	18.4%
Chief Financial Officer	32.7	42.8	-	48.9	14.3%	24.3%	51.8	50.3	40.2	-6.3%	35.9%
<b>Total</b>	<b>125.7</b>	<b>129.8</b>	<b>125.7</b>	<b>130.5</b>	<b>1.3%</b>	<b>100.0%</b>	<b>136.1</b>	<b>135.1</b>	<b>131.4</b>	<b>0.2%</b>	<b>100.0%</b>
Change to 2020				(12.8)			(16.1)	(25.5)	131.4		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>124.1</b>	<b>117.2</b>	<b>118.3</b>	<b>129.2</b>	<b>1.3%</b>	<b>95.5%</b>	<b>134.3</b>	<b>133.2</b>	<b>129.5</b>	<b>0.1%</b>	<b>98.7%</b>
Compensation of employees	65.2	72.5	72.0	76.2	5.3%	55.9%	71.5	69.0	65.2	-5.0%	52.9%
Goods and services <sup>1</sup>	58.9	44.4	46.3	53.0	-3.4%	39.6%	62.8	64.2	64.2	6.6%	45.8%
of which:											
Audit costs: External	3.4	3.7	4.0	5.4	16.5%	3.2%	5.6	4.9	3.9	-10.4%	3.7%
Communication	2.6	2.4	3.0	3.7	12.7%	2.3%	5.6	5.9	6.1	18.1%	4.0%
Computer services	6.4	5.3	6.7	10.8	18.9%	5.7%	9.7	9.8	8.8	-6.7%	7.3%
Consultants: Business and advisory services	2.5	3.1	2.8	4.4	21.1%	2.5%	5.2	5.4	5.5	7.9%	3.8%
Operating leases	30.6	18.6	18.7	19.9	-13.3%	17.1%	20.8	21.7	22.7	4.5%	16.0%
Property payments	7.7	3.9	2.8	2.6	-30.0%	3.3%	4.0	4.2	4.4	18.1%	2.8%
Interest and rent on land	-	0.3	0.0	-	-	0.1%	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>12.2%</b>	<b>0.3%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>4.4%</b>	<b>0.4%</b>
Foreign governments and international organisations	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%
<b>Payments for capital assets</b>	<b>1.2</b>	<b>11.6</b>	<b>6.6</b>	<b>0.8</b>	<b>-10.6%</b>	<b>4.0%</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>18.3%</b>	<b>0.9%</b>
Buildings and other fixed structures	-	4.0	0.1	-	-	0.8%	-	-	-	-	-
Machinery and equipment	0.8	7.6	5.7	0.8	3.2%	2.9%	1.3	1.3	1.4	18.3%	0.9%
Software and other intangible assets	0.4	-	0.8	-	-100.0%	0.2%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.5</b>	<b>0.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>125.7</b>	<b>129.8</b>	<b>125.7</b>	<b>130.5</b>	<b>1.3%</b>	<b>100.0%</b>	<b>136.1</b>	<b>135.1</b>	<b>131.4</b>	<b>0.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	50.8%	49.2%	45.8%	47.7%	-	-	48.2%	47.5%	46.1%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%
Employee social benefits	0.3	0.5	0.5	0.5	15.1%	0.3%	0.5	0.5	0.5	4.4%	0.4%

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration		98		-	116	72.0	0.6	123	76.2	0.6	114	71.5	0.6	105	69.0	0.7	92	65.2	0.7	-9.1%	100.0%
Salary level																					
1-6		35		-	41	9.8	0.2	43	10.6	0.2	43	10.8	0.3	36	9.0	0.2	29	6.9	0.2	-12.5%	34.7%
7-10		42		-	41	19.4	0.5	43	20.0	0.5	38	17.8	0.5	38	18.1	0.5	32	15.8	0.5	-9.3%	34.6%
11-12		9		-	12	10.2	0.8	13	9.8	0.8	11	8.2	0.8	9	6.6	0.8	9	6.7	0.8	-13.0%	9.4%
13-16		12		-	22	32.6	1.5	24	35.8	1.5	23	34.7	1.5	23	35.3	1.5	23	35.8	1.6	-1.4%	21.4%

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 services to 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Labour Relations Improvement	12.3	12.8	15.2	13.7	3.5%	31.1%	15.2	15.2	15.2	3.7%	32.9%
Leadership and Human Resource Reviews	6.9	7.5	9.2	9.3	10.3%	18.9%	9.2	9.2	9.3	–	20.5%
Programme Management: Leadership and Management Practices	19.7	21.9	24.6	20.9	1.9%	50.0%	20.3	21.1	21.9	1.6%	46.6%
<b>Total</b>	<b>39.0</b>	<b>42.2</b>	<b>49.0</b>	<b>43.8</b>	<b>4.0%</b>	<b>100.0%</b>	<b>44.8</b>	<b>45.6</b>	<b>46.4</b>	<b>1.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(3.4)			(5.4)	(5.6)	46.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>38.8</b>	<b>42.0</b>	<b>48.3</b>	<b>43.7</b>	<b>4.1%</b>	<b>99.4%</b>	<b>44.7</b>	<b>45.5</b>	<b>46.3</b>	<b>1.9%</b>	<b>99.8%</b>
Compensation of employees	37.6	40.8	46.7	42.7	4.4%	96.4%	43.4	44.1	44.8	1.6%	96.9%
Goods and services <sup>1</sup>	1.2	1.3	1.7	1.0	-4.3%	3.0%	1.3	1.4	1.5	12.9%	2.9%
of which:											
Communication	0.4	0.4	0.3	0.4	-0.7%	0.9%	0.5	0.5	0.5	8.0%	1.0%
Fleet services (including government motor transport)	0.1	0.1	0.0	0.0	-37.0%	0.1%	0.0	0.0	0.1	11.4%	0.1%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.3	0.2	14.5%	0.4%	0.3	0.3	0.3	18.5%	0.6%
Operating leases	–	0.2	0.2	0.2	–	0.3%	0.2	0.2	0.2	4.4%	0.4%
Property payments	0.1	0.1	0.2	0.1	-5.0%	0.3%	0.1	0.1	0.1	11.8%	0.2%
Travel and subsistence	0.2	0.2	0.3	0.1	-19.4%	0.5%	0.2	0.2	0.3	29.1%	0.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.2</b>	<b>0.1</b>	<b>0.6</b>	<b>0.0</b>	<b>-77.2%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>5.3%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.6%</b>	<b>0.1%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	5.3%	0.1%	0.1	0.1	0.1	4.6%	0.1%
<b>Total</b>	<b>39.0</b>	<b>42.2</b>	<b>49.0</b>	<b>43.8</b>	<b>4.0%</b>	<b>100.0%</b>	<b>44.8</b>	<b>45.6</b>	<b>46.4</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.8%</b>	<b>16.0%</b>	<b>17.8%</b>	<b>16.0%</b>	<b>–</b>	<b>–</b>	<b>15.9%</b>	<b>16.0%</b>	<b>16.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.2</b>	<b>0.1</b>	<b>0.6</b>	<b>0.0</b>	<b>-77.2%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.2	0.1	0.6	0.0	-77.2%	0.5%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>**

Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number								
		Actual 2019/20			Revised estimate 2020/21			2021/22			Medium-term expenditure estimate 2022/23			2023/24			Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24					
Leadership and Management Practices		56		–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	100.0%	
Salary level		56		–	63	46.7	0.7	63	42.7	0.7	63	43.4	0.7	63	44.1	0.7	63	44.8	0.7	–	100.0%	
1 – 6	9	–	13	3.0	0.2	13	2.9	0.2	13	2.9	0.2	13	3.0	0.2	13	3.1	0.2	13	3.1	0.2	–	20.6%
7 – 10	10	–	10	4.4	0.4	10	4.3	0.4	10	4.4	0.4	10	4.5	0.4	10	4.6	0.5	10	4.6	0.5	–	15.9%
11 – 12	25	–	28	25.1	0.9	28	23.3	0.8	28	23.6	0.8	28	24.0	0.9	28	24.4	0.9	28	24.4	0.9	–	44.4%
13 – 16	12	–	12	14.1	1.2	12	12.2	1.0	12	12.4	1.0	12	12.6	1.1	12	12.8	1.1	12	12.8	1.1	–	19.0%

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 services 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 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24		
R million											
Governance Monitoring	7.1	9.8	9.2	9.6	10.5%	22.5%	8.6	8.6	8.6	-3.4%	19.9%
Service Delivery and Compliance Evaluations	6.7	7.9	10.0	10.3	15.5%	22.0%	9.2	9.2	9.2	-3.8%	21.3%
Programme Management: Monitoring and Evaluation	20.0	21.9	23.2	22.7	4.4%	55.4%	25.8	27.1	29.2	8.7%	58.8%
<b>Total</b>	<b>33.8</b>	<b>39.5</b>	<b>42.3</b>	<b>42.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>43.6</b>	<b>44.9</b>	<b>47.0</b>	<b>3.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(3.4)			(5.4)	(5.1)	47.0		

**Table 12.10 Monitoring and Evaluation 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
<b>Current payments</b>	<b>33.5</b>	<b>39.1</b>	<b>41.8</b>	<b>42.5</b>	<b>8.3%</b>	<b>99.1%</b>	<b>43.6</b>	<b>44.8</b>	<b>46.9</b>	<b>3.3%</b>	<b>99.8%</b>
Compensation of employees	31.7	36.9	40.5	41.3	9.2%	95.0%	41.9	43.0	45.1	3.0%	96.2%
Goods and services <sup>1</sup>	1.8	2.2	1.3	1.3	-10.7%	4.1%	1.6	1.8	1.9	13.6%	3.6%
of which:											
Communication	0.4	0.4	0.4	0.4	0.2%	1.0%	0.5	0.5	0.5	10.2%	1.1%
Fleet services (including government motor transport)	0.2	0.2	0.2	0.2	-13.3%	0.5%	0.1	0.1	0.2	0.9%	0.3%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.1	0.1	-7.6%	0.4%	0.2	0.2	0.2	20.8%	0.5%
Operating leases	–	0.1	0.1	0.2	–	0.3%	0.2	0.3	0.3	11.9%	0.6%
Property payments	0.2	0.1	0.0	0.0	-37.9%	0.2%	0.0	0.0	0.0	0.5%	0.1%
Travel and subsistence	0.4	0.3	0.3	0.3	-16.6%	0.9%	0.4	0.5	0.5	25.8%	0.9%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.3</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>-51.1%</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>3.4%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.6%</b>	<b>0.2%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	3.4%	0.2%	0.1	0.1	0.1	4.6%	0.2%
Software and other intangible assets	–	0.2	–	–	–	0.1%	–	–	–	–	–
<b>Total</b>	<b>33.8</b>	<b>39.5</b>	<b>42.3</b>	<b>42.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>43.6</b>	<b>44.9</b>	<b>47.0</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.7%</b>	<b>15.0%</b>	<b>15.4%</b>	<b>15.6%</b>	<b>–</b>	<b>–</b>	<b>15.4%</b>	<b>15.8%</b>	<b>16.5%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.3</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	<b>-51.1%</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	0.3	0.2	0.5	0.0	-51.1%	0.6%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>**

Monitoring and Evaluation	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	51	–	49	40.5	0.8	51	41.3	0.8	51	41.9	0.8	52	43.0	0.8	54	45.1	0.8	1.9%	100.0%
1 – 6	7	–	7	1.8	0.3	8	2.2	0.3	8	2.3	0.3	8	2.3	0.3	8	2.3	0.3	–	15.4%
7 – 10	13	–	12	6.6	0.6	12	6.7	0.6	12	6.9	0.6	12	7.0	0.6	12	7.1	0.6	–	23.1%
11 – 12	19	–	21	19.9	0.9	21	18.5	0.9	21	18.8	0.9	23	20.9	0.9	26	24.0	0.9	7.4%	43.8%
13 – 16	12	–	9	12.1	1.3	10	13.8	1.4	10	14.0	1.4	9	12.8	1.4	8	11.6	1.4	-7.2%	17.8%

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 on 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 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 on 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 services 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Public Administration Investigations	12.6	12.9	15.4	12.5	-0.1%	24.7%	11.9	11.4	11.4	-3.1%	20.2%
Professional Ethics	17.7	19.0	20.4	21.6	6.8%	36.5%	20.0	20.1	20.1	-2.4%	35.0%
Programme Management: Integrity and Anti-corruption	18.7	20.5	21.7	22.7	6.8%	38.8%	26.0	27.6	28.6	8.0%	44.9%
<b>Total</b>	<b>49.0</b>	<b>52.4</b>	<b>57.5</b>	<b>56.8</b>	<b>5.1%</b>	<b>100.0%</b>	<b>57.9</b>	<b>59.0</b>	<b>60.1</b>	<b>1.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(4.3)			(7.1)	(7.4)	60.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>48.2</b>	<b>52.1</b>	<b>56.3</b>	<b>56.8</b>	<b>5.6%</b>	<b>99.0%</b>	<b>57.8</b>	<b>59.0</b>	<b>60.0</b>	<b>1.9%</b>	<b>99.9%</b>
Compensation of employees	45.4	49.5	53.6	54.9	6.5%	94.3%	55.8	56.7	57.7	1.7%	96.3%
Goods and services <sup>1</sup>	2.8	2.5	2.7	1.9	-12.8%	4.6%	2.0	2.2	2.3	7.2%	3.6%
of which:											
Communication	0.7	0.7	0.5	0.6	-4.2%	1.2%	0.8	0.8	0.8	10.8%	1.3%
Fleet services (including government motor transport)	0.2	0.1	0.0	0.1	-34.4%	0.2%	0.1	0.1	0.1	18.8%	0.1%
Consumables: Stationery, printing and office supplies	0.4	0.3	0.3	0.4	1.7%	0.6%	0.4	0.4	0.4	2.5%	0.7%
Operating leases	-	0.2	0.3	0.1	-	0.3%	0.1	0.1	0.2	4.4%	0.2%
Property payments	0.6	0.6	0.4	0.3	-23.8%	0.9%	0.3	0.3	0.3	4.1%	0.5%
Travel and subsistence	0.6	0.4	0.6	0.3	-18.6%	0.9%	0.4	0.5	0.5	16.9%	0.7%
Transfers and subsidies <sup>1</sup>	<b>0.7</b>	<b>0.2</b>	<b>1.1</b>	<b>0.0</b>	<b>-79.1%</b>	<b>0.9%</b>	-	-	-	<b>-100.0%</b>	-
Households	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-
Payments for capital assets	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>2.8%</b>	<b>0.1%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.6%</b>	<b>0.1%</b>
Machinery and equipment	0.1	0.1	0.1	0.1	2.8%	0.1%	0.1	0.1	0.1	4.6%	0.1%
<b>Total</b>	<b>49.0</b>	<b>52.4</b>	<b>57.5</b>	<b>56.8</b>	<b>5.1%</b>	<b>100.0%</b>	<b>57.9</b>	<b>59.0</b>	<b>60.1</b>	<b>1.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.8%</b>	<b>19.8%</b>	<b>20.9%</b>	<b>20.8%</b>	-	-	<b>20.5%</b>	<b>20.7%</b>	<b>21.1%</b>	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	<b>0.7</b>	<b>0.2</b>	<b>1.1</b>	<b>0.0</b>	<b>-79.1%</b>	<b>0.9%</b>	-	-	-	<b>-100.0%</b>	-
Employee social benefits	0.7	0.2	1.1	0.0	-79.1%	0.9%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at [www.treasury.gov.za](http://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 level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2021		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%) 2020/21 - 2023/24					
			2019/20		2020/21			2021/22		2022/23		2023/24							
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost				
<b>Integrity and Anti-corruption</b>			<b>73</b>	<b>53.6</b>	<b>0.7</b>	<b>77</b>	<b>54.9</b>	<b>0.7</b>	<b>77</b>	<b>55.8</b>	<b>0.7</b>	<b>77</b>	<b>56.7</b>	<b>0.7</b>	<b>77</b>	<b>57.7</b>	<b>0.7</b>	-	<b>100.0%</b>
1-6	69	-	17	4.2	0.2	19	4.8	0.3	19	4.9	0.3	19	5.0	0.3	19	5.1	0.3	-	24.7%
7-10	13	-	22	12.2	0.6	23	12.8	0.6	23	13.1	0.6	23	13.3	0.6	23	13.6	0.6	-	29.9%
11-12	21	-	22	21.7	1.0	23	21.5	0.9	23	21.8	0.9	23	22.2	1.0	23	22.5	1.0	-	29.9%
13-16	22	-	12	15.5	1.3	12	15.7	1.3	12	16.0	1.3	12	16.2	1.4	12	16.5	1.4	-	15.6%

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

2. Rand million.

