

Vote 12

Public Service Commission

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	142.0	0.6	0.5	143.2	142.1	148.5
Leadership and Management Practices	48.0	–	0.1	48.1	47.3	49.4
Monitoring and Evaluation	41.5	–	0.1	41.6	40.9	42.7
Integrity and Anti-corruption	55.6	–	0.1	55.7	54.7	57.1
Total expenditure estimates	287.1	0.6	0.8	288.4	284.9	297.7

Accounting officer Director-General of the Public Service Commission

Website www.psc.gov.za

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

Vote purpose

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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	80% (355/444)	84% (460/549)	76% (358/468)	65%	85%	85%	85%
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		6	2	3	2	2	2	2
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		2	2	2	3	3	3	3
Number of evaluation reports on the impact of changed practices per year	Monitoring and Evaluation		100	12	25	2	2	2	2
Percentage of investigations finalised within 90 working days upon receipt of all relevant information per year	Integrity and Anti-Corruption		87% (167/193)	96% (216/225)	94% (16/17)	60%	85%	85%	85%
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-Corruption		–1	1	1	1	3	3	3
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-Corruption		–1	–1	4	4	4	4	4

1. No historical data available

Expenditure overview

Over the MTEF period, the commission will focus on: promoting professional ethics in the public service; monitoring service delivery sites; managing grievances; and ensuring that alleged incidents of public service misconduct are appropriately investigated. Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R286.3 million in 2021/22 to R297.7 million in 2024/25. Compensation of employees' accounts for 75 per cent (R652.1 million) of the commission's projected expenditure over the medium term.

To promote a high standard of professional ethics in the public service, the commission expects to produce 4 professional ethics articles per year and continue to conduct research in the field, increase the percentage of investigations finalised within 90 working days from 60 per cent in 2021/22 to 85 per cent in 2024/25, scrutinise compliance with the financial disclosure framework, and refer all anti-corruption hotline cases for investigation within 7 days of receipt of a case report. These activities will be carried out in the *Integrity and Anti-corruption* programme, which has an allocation of R63.3 million over the medium term.

Section 196(4)(f)(ii) of the Constitution obligates the commission to investigate grievances reported by public service employees relating to official acts or omissions of public servants. Over the medium term, the commission will manage these grievances and make recommendations to its executive authority. The commission aims to increase the percentage of grievances finalised within 30 days from 65 per cent in 2021/22 to 85 per cent in 2024/25. These activities will be carried out in the *Leadership and Management Practices* programme, which has an allocation of R43.8 million over the MTEF period.

The commission will continue to focus on the professionalisation of the public service by promoting ethical conduct in human resource management and leadership. In aid of this, the commission will conduct research, and monitor and develop capacity on key public service issues, such as ethical practices in recruitment processes, effective discipline management, and the effective management of employee development. To carry out these activities, R29.3 million is allocated over the MTEF period in the *Leadership and Management Practices* programme.

The commission will continue to oversee service delivery by conducting inspections on key departments that are directly involved in providing services, and support Parliament in exercising its oversight role by holding the executive accountable. For these purposes, R27.3 million over the medium term is allocated 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	129.9	125.7	121.6	135.9	1.5%	47.3%	143.2	142.1	148.5	3.0%	49.2%	
Programme 2	42.2	49.0	47.3	48.9	5.0%	17.3%	48.1	47.3	49.4	0.3%	16.7%	
Programme 3	39.5	42.3	38.5	43.9	3.6%	15.1%	41.6	40.9	42.7	-0.9%	14.6%	
Programme 4	52.4	57.5	53.7	57.6	3.2%	20.4%	55.7	54.7	57.1	-0.2%	19.4%	
Total	264.0	274.5	261.2	286.3	2.7%	100.0%	288.4	284.9	297.7	1.3%	100.0%	
Change to 2021					-		-	-	-			
Budget estimate												

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	250.4	264.7	254.8	284.3	4.3%	97.1%	287.1	283.5	296.3	1.4%	99.5%
Compensation of employees	199.8	212.7	203.0	216.5	2.7%	76.6%	216.7	212.9	222.4	0.9%	75.0%
Goods and services ¹	50.3	52.0	51.9	67.8	10.4%	20.4%	70.3	70.7	73.8	2.9%	24.4%
of which:											
Communication	3.8	4.2	3.8	5.9	16.0%	1.6%	5.4	5.4	5.7	-1.2%	1.9%
Computer services	5.3	6.7	7.8	9.2	20.2%	2.7%	11.8	11.8	12.3	10.2%	3.9%
Consultants: Business and advisory services	3.7	2.9	3.6	3.6	-0.6%	1.3%	5.6	5.6	5.9	17.5%	1.8%
Legal services	–	0.1	2.4	3.6	0.0%	0.6%	5.0	5.0	5.2	13.7%	1.6%
Operating leases	19.0	19.3	21.7	21.3	3.8%	7.5%	22.4	22.6	23.6	3.4%	7.8%
Property payments	4.7	3.4	3.0	4.7	-0.5%	1.5%	4.9	4.9	5.1	3.0%	1.7%
Interest and rent on land	0.3	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	1.0	2.7	2.0	0.5	-21.2%	0.6%	0.6	0.6	0.6	8.5%	0.2%
Foreign governments and international organisations	–	–	0.1	–	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Households	1.0	2.7	1.9	0.5	-21.2%	0.6%	0.5	0.5	0.5	2.9%	0.2%
Payments for capital assets	12.0	6.8	4.3	1.5	-50.2%	2.3%	0.8	0.8	0.8	-18.7%	0.3%
Buildings and other fixed structures	4.0	0.1	0.0	–	-100.0%	0.4%	–	–	–	0.0%	0.0%
Machinery and equipment	7.7	5.9	4.3	1.5	-42.5%	1.8%	0.8	0.8	0.8	-18.7%	0.3%
Software and other intangible assets	0.2	0.8	–	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Payments for financial assets	0.5	0.3	0.0	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Total	264.0	274.5	261.2	286.3	2.7%	100.0%	288.4	284.9	297.7	1.3%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 12.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 024	2 690	1 887	502	-21.2%	98.5%	521	523	547	2.9%	88.4%
Employee social benefits	1 024	2 690	1 887	502	-21.2%	98.5%	521	523	547	2.9%	88.4%
Foreign governments and international organisations											
Current	–	–	90	–	–	1.5%	90	90	94	–	11.6%
Association of African Public Services Commissions	–	–	90	–	–	1.5%	90	90	94	–	11.6%
Total	1 024	2 690	1 977	502	-21.2%	100.0%	611	613	641	8.5%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Leadership and Management Practices																			
3. Monitoring and Evaluation																			
4. Integrity and Anti-corruption																			
Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Public Service Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	288	10	268	203.0	0.8	279	216.5	0.8	278	216.7	0.8	271	212.9	0.8	270	222.4	0.8	-1.0%	100.0%
1 – 6	64	9	60	17.8	0.3	63	19.0	0.3	64	19.7	0.3	61	18.5	0.3	61	19.4	0.3	-0.9%	22.7%
7 – 10	86	–	82	43.3	0.5	87	48.4	0.6	90	50.9	0.6	88	48.8	0.6	88	51.0	0.6	0.3%	32.2%
11 – 12	75	1	69	68.9	1.0	72	74.2	1.0	67	69.7	1.0	65	67.6	1.0	65	70.7	1.1	-3.6%	24.4%
13 – 16	49	–	46	56.4	1.2	48	59.8	1.3	48	60.9	1.3	48	61.9	1.3	48	64.7	1.4	–	17.4%
Other	14	–	10	16.5	1.7	9	15.1	1.7	9	15.6	1.7	9	16.0	1.8	9	16.7	1.9	–	3.3%
Programme	288	10	268	203.0	0.8	279	216.5	0.8	278	216.7	0.8	271	212.9	0.8	270	222.4	0.8	-1.0%	100.0%
Programme 1	112	4	102	68.6	0.7	104	71.3	0.7	110	76.7	0.7	107	75.3	0.7	107	78.6	0.7	1.0%	39.1%
Programme 2	56	3	56	46.1	0.8	56	47.5	0.9	54	46.7	0.9	53	45.9	0.9	53	48.0	0.9	-1.5%	19.7%
Programme 3	51	–	44	37.2	0.8	49	42.2	0.9	47	40.0	0.9	45	39.4	0.9	44	41.1	0.9	-3.4%	16.9%
Programme 4	69	3	66	51.1	0.8	69	55.5	0.8	67	53.3	0.8	65	52.4	0.8	65	54.7	0.8	-2.1%	24.3%

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	834	650	844	219	219	-36.0%	100.0%	227	235	235	2.4%	100.0%
Sales of goods and services produced by department	113	117	121	115	115	0.6%	18.3%	125	135	135	5.5%	55.7%
Other sales	113	117	121	115	115	0.6%	18.3%	125	135	135	5.5%	55.7%
<i>of which:</i>												
Parking	53	63	55	55	55	1.2%	8.9%	60	65	65	5.7%	26.7%
Commission on insurance	60	54	66	60	60	-	9.4%	65	70	70	5.3%	28.9%
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
<i>of which:</i>												
Sales: Wastepaper	2	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers received	96	-	-	-	-	-100.0%	3.8%	-	-	-	-	-
Interest, dividends and rent on land	96	92	42	14	14	-47.4%	9.6%	12	10	10	-10.6%	5.0%
Interest	96	92	42	14	14	-47.4%	9.6%	12	10	10	-10.6%	5.0%
Transactions in financial assets and liabilities	527	441	681	90	90	-44.5%	68.3%	90	90	90	-	39.3%
Total	834	650	844	219	219	-36.0%	100.0%	227	235	235	2.4%	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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Total	129.9	125.7	121.6	135.9	1.5%	100.0%	143.2	142.1	148.5	3.0%	100.0%
Change to 2021 Budget estimate				-			0.1	(0.0)	-		
Economic classification	117.2	118.3	116.3	134.2	4.6%	94.7%	142.0	140.9	147.3	3.2%	99.1%
Current payments											
Compensation of employees	72.5	72.0	68.6	71.3	-0.5%	55.4%	76.7	75.3	78.6	3.3%	53.0%
Goods and services	44.4	46.3	47.7	62.8	12.3%	39.2%	65.3	65.6	68.6	3.0%	46.1%
<i>of which:</i>											
Audit costs: External	3.7	4.0	2.0	5.6	15.3%	3.0%	3.9	3.9	4.1	-10.2%	3.1%
Computer services	5.3	6.7	7.8	9.2	20.2%	5.7%	11.8	11.8	12.3	10.2%	7.9%
Consultants: Business and advisory services	3.1	2.8	3.5	3.6	4.5%	2.5%	5.6	5.6	5.8	17.5%	3.6%
Legal services	-	0.1	2.4	3.6	-	1.2%	5.0	5.0	5.2	13.7%	3.3%
Operating leases	18.6	18.7	21.2	20.8	3.8%	15.4%	21.7	21.8	22.8	3.1%	15.3%
Property payments	3.9	2.8	2.5	4.2	2.5%	2.6%	4.3	4.3	4.5	2.4%	3.1%
Interest and rent on land	0.3	0.0	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	0.5	0.5	1.1	0.5	-1.3%	0.5%	0.6	0.6	0.6	8.5%	0.4%
Foreign governments and international organisations	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-
Households	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%
Payments for capital assets	11.6	6.6	4.2	1.3	-52.0%	4.6%	0.5	0.5	0.6	-23.5%	0.5%
Buildings and other fixed structures	4.0	0.1	0.0	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	7.6	5.7	4.2	1.3	-44.7%	3.7%	0.5	0.5	0.6	-23.5%	0.5%
Software and other intangible assets	-	0.8	-	-	-	0.2%	-	-	-	-	-
Payments for financial assets	0.5	0.3	0.0	-	-100.0%	0.2%	-	-	-	-	-
Total	129.9	125.7	121.6	135.9	1.5%	100.0%	143.2	142.1	148.5	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	49.2%	45.8%	46.6%	47.5%	-	-	49.6%	49.9%	49.9%	-	-

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome				2021/22	2018/19	2021/22	2022/23	2023/24			2024/25
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%
Employee social benefits	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%
Foreign governments and international organisations											
Current	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-
Association of African Public Services Commissions	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-

Personnel information

Table 12.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	112	4	102	68.6	0.7	104	71.3	0.7	110	76.7	0.7	107	75.3	0.7	107	78.6	0.7	1.0%	100.0%
1 – 6	35	3	34	9.4	0.3	33	10.1	0.3	34	10.7	0.3	33	9.9	0.3	33	10.4	0.3	-0.2%	31.2%
7 – 10	42	-	40	20.2	0.5	43	23.0	0.5	46	25.0	0.5	46	24.7	0.5	46	25.8	0.6	2.3%	42.3%
11 – 12	9	1	9	8.8	1.0	9	9.5	1.1	10	10.3	1.0	9	9.3	1.1	9	9.7	1.1	-1.8%	8.4%
13 – 16	12	-	10	13.6	1.3	10	13.7	1.4	11	15.1	1.4	11	15.4	1.4	11	16.1	1.5	3.3%	9.7%
Other	14	-	10	16.5	1.7	9	15.1	1.7	9	15.6	1.7	9	16.0	1.8	9	16.7	1.9	-	8.4%

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 communication 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Labour Relations Improvement	12.8	15.2	14.9	16.1	7.9%	31.5%	14.5	14.3	15.0	-2.4%	30.9%
Leadership and Human Resource Reviews	7.5	9.2	9.3	9.6	8.4%	19.0%	9.7	9.6	10.0	1.6%	20.1%
Programme Management: Leadership and Management Practices	21.9	24.6	23.1	23.2	2.0%	49.5%	23.9	23.3	24.4	1.6%	49.0%
Total	42.2	49.0	47.3	48.9	5.0%	100.0%	48.1	47.3	49.4	0.3%	100.0%
Change to 2021 Budget estimate				-			(0.0)	0.0	-		
Economic classification	42.0	48.3	47.2	48.8	5.1%	99.5%	48.0	47.2	49.3	0.3%	99.8%
Current payments											
Compensation of employees	40.8	46.7	46.1	47.5	5.2%	96.6%	46.7	45.9	48.0	0.3%	97.1%
Goods and services	1.3	1.7	1.1	1.3	1.9%	2.8%	1.3	1.3	1.4	0.7%	2.7%
of which:											
Commencement	0.4	0.3	0.4	0.5	10.0%	0.9%	0.5	0.5	0.5	-1.4%	1.0%
Consumable supplies	0.0	0.1	0.0	0.0	2.3%	0.1%	0.0	0.0	0.0	15.4%	-
Consumables: Stationery, printing and office supplies	0.2	0.3	0.3	0.3	12.5%	0.6%	0.4	0.4	0.4	15.9%	0.8%
Operating leases	0.2	0.2	0.2	0.2	5.5%	0.4%	0.2	0.2	0.2	3.1%	0.4%
Property payments	0.1	0.2	0.0	0.1	-20.9%	0.2%	0.1	0.1	0.1	3.5%	0.1%
Travel and subsistence	0.2	0.3	0.1	0.2	11.7%	0.4%	0.1	0.1	0.1	-14.6%	0.3%
Transfers and subsidies	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Households	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.0	0.1	4.4%	0.1%	0.1	0.1	0.1	5.7%	0.2%
Machinery and equipment	0.1	0.1	0.0	0.1	4.4%	0.1%	0.1	0.1	0.1	5.7%	0.2%
Total	42.2	49.0	47.3	48.9	5.0%	100.0%	48.1	47.3	49.4	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	16.0%	17.8%	18.1%	17.1%	-	-	16.7%	16.6%	16.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-

Personnel information

Table 12.9 Leadership and Management Practices personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Leadership and Management Practices																			
Salary level	56	3	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
1-6	9	3	56	46.1	0.8	56	47.5	0.9	54	46.7	0.9	53	45.9	0.9	53	48.0	0.9	-1.5%	100.0%
7-10	10	-	9	2.8	0.3	9	3.0	0.3	9	3.1	0.3	9	3.1	0.4	9	3.1	0.4	-0.2%	16.6%
11-12	25	-	10	4.7	0.5	10	4.9	0.5	10	5.0	0.5	10	4.9	0.5	10	5.2	0.5	-	18.5%
13-16	12	-	25	23.9	1.0	25	24.6	1.0	23	23.4	1.0	22	22.5	1.0	22	23.5	1.1	-3.4%	42.8%
			12	14.7	1.2	12	15.0	1.2	12	15.2	1.3	12	15.5	1.3	12	16.2	1.3	-	22.2%

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 the 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 the evaluation 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Governance Monitoring	9.8	9.2	9.0	8.7	-3.7%	22.3%	8.5	8.4	8.8	0.2%	20.3%
Service Delivery and Compliance Evaluations	7.9	10.0	8.5	9.3	5.6%	21.7%	9.0	8.9	9.3	0.2%	21.6%
Programme Management: Monitoring and Evaluation	21.9	23.2	21.0	25.9	5.8%	56.0%	24.0	23.6	24.6	-1.6%	58.1%
Total	39.5	42.3	38.5	43.9	3.6%	100.0%	41.6	40.9	42.7	-0.9%	100.0%
Change to 2021 Budget estimate				-			(0.0)	-	-		
Economic classification											
Current payments	39.1	41.8	38.3	43.8	3.9%	99.2%	41.5	40.8	42.7	-0.9%	99.8%
Compensation of employees	36.9	40.5	37.2	42.2	4.6%	95.4%	40.0	39.4	41.1	-0.9%	96.2%
Goods and services	2.2	1.3	1.1	1.6	-9.2%	3.8%	1.5	1.5	1.5	-1.6%	3.6%
of which:											
Communication	0.4	0.4	0.4	0.4	3.7%	1.0%	0.4	0.4	0.4	0.4%	1.0%
Consumable supplies	0.0	0.0	0.0	0.0	18.2%	0.1%	0.1	0.1	0.1	12.7%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	0.2	8.1%	0.4%	0.2	0.2	0.2	4.9%	0.6%
Operating leases	0.1	0.1	0.1	0.2	26.2%	0.4%	0.2	0.2	0.2	3.1%	0.5%
Property payments	0.1	0.0	0.0	0.1	-16.2%	0.1%	0.1	0.1	0.1	-0.6%	0.1%
Travel and subsistence	0.3	0.3	0.1	0.4	7.0%	0.7%	0.4	0.4	0.4	3.5%	1.0%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Households	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Payments for capital assets	0.3	0.1	0.0	0.1	-37.7%	0.3%	0.1	0.1	0.1	0.5%	0.2%
Machinery and equipment	0.1	0.1	0.0	0.1	2.1%	0.1%	0.1	0.1	0.1	0.5%	0.2%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	39.5	42.3	38.5	43.9	3.6%	100.0%	41.6	40.9	42.7	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	15.0%	15.4%	14.8%	15.3%	-	-	14.4%	14.4%	14.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-

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 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
1-6	51	-	44	37.2	0.8	49	42.2	0.9	47	40.0	0.9	45	39.4	0.9	44	41.1	0.9	-3.4%	100.0%
7-10	7	-	5	1.6	0.3	8	1.9	0.2	8	1.9	0.3	6	1.6	0.3	6	1.7	0.3	-6.3%	14.9%
11-12	13	-	13	6.8	0.5	13	7.2	0.6	13	7.3	0.6	12	6.7	0.6	12	7.0	0.6	-2.6%	27.0%
13-16	19	-	15	15.5	1.0	16	17.1	1.1	14	15.6	1.1	14	15.6	1.1	14	16.3	1.1	-3.5%	31.6%
	12	-	11	13.3	1.2	13	16.1	1.2	12	15.2	1.3	12	15.5	1.3	12	16.2	1.3	-2.6%	26.5%

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 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Public Administration Investigations	12.9	15.4	12.1	11.7	-3.2%	23.5%	12.0	11.8	12.4	1.9%	21.3%
Professional Ethics	19.0	20.4	20.4	21.6	4.4%	36.8%	21.1	20.7	21.6	-	37.7%
Programme Management: Integrity and Anti-corruption	20.5	21.7	21.3	24.3	5.8%	39.7%	22.6	22.2	23.2	-1.6%	41.0%
Total	52.4	57.5	53.7	57.6	3.2%	100.0%	55.7	54.7	57.1	-0.2%	100.0%
Change to 2021 Budget estimate				-			0.0	-	-		
Economic classification											
Current payments	52.1	56.3	53.1	57.5	3.4%	99.0%	55.6	54.6	57.1	-0.3%	99.9%
Compensation of employees	49.5	53.6	51.1	55.5	3.8%	94.9%	53.3	52.4	54.7	-0.5%	95.9%
Goods and services	2.5	2.7	2.0	2.0	-7.2%	4.2%	2.3	2.3	2.4	4.9%	4.0%
of which:											
Communication	0.7	0.5	0.4	0.7	3.6%	1.1%	0.7	0.7	0.8	1.2%	1.3%
Consultants: Business and advisory services	0.1	0.1	0.1	0.0	-15.7%	0.1%	0.1	0.1	0.1	30.1%	0.1%
Consumables: Stationery, printing and office supplies	0.3	0.3	0.5	0.4	6.1%	0.7%	0.4	0.4	0.4	6.9%	0.7%
Operating leases	0.2	0.3	0.2	0.1	-13.6%	0.4%	0.3	0.3	0.3	35.2%	0.5%
Property payments	0.6	0.4	0.4	0.3	-18.2%	0.8%	0.4	0.4	0.4	12.0%	0.7%
Travel and subsistence	0.4	0.6	0.2	0.3	-12.7%	0.7%	0.2	0.2	0.2	-5.0%	0.4%
Transfers and subsidies	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Households	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.0	0.1	3.2%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Machinery and equipment	0.1	0.1	0.0	0.1	3.2%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Total	52.4	57.5	53.7	57.6	3.2%	100.0%	55.7	54.7	57.1	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	19.8%	20.9%	20.6%	20.1%	-	-	19.3%	19.2%	19.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Employee social benefits	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-

Personnel information

Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
Integrity and Anti-corruption			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	69	3	66	51.1	0.8	69	55.5	0.8	67	53.3	0.8	65	52.4	0.8	65	54.7	0.8	-2.1%	100.0%
1-6	13	3	13	4.0	0.3	13	4.0	0.3	13	4.1	0.3	13	4.0	0.3	13	4.1	0.3	-0.2%	19.5%
7-10	21	-	19	11.6	0.6	21	13.4	0.6	21	13.6	0.6	20	12.6	0.6	20	13.1	0.7	-1.9%	30.6%
11-12	22	-	21	20.7	1.0	22	23.0	1.0	20	20.3	1.0	20	20.3	1.0	20	21.2	1.1	-4.6%	30.4%
13-16	13	-	13	14.8	1.1	13	15.1	1.2	13	15.3	1.2	13	15.6	1.2	13	16.3	1.3	-	19.5%

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

2. Rand million.

