

**Estimates of
National Expenditure
2023**

**Vote 11: Public Service and Administration
and other department within the vote
Centre for Public Service and Innovation**

**National Treasury
Republic of South Africa**



Vote 11

Public Service and Administration

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	259.3	4.3	6.0	269.6	283.8	300.9
Human Resource Management and Development	49.8	–	0.2	50.0	53.9	55.0
Negotiations, Labour Relations and Remuneration Management	96.2	0.4	0.1	96.7	93.1	96.1
e-Government Services and Information Management	29.3	–	0.1	29.4	33.2	34.0
Government Service Access and Improvement	59.8	47.9	0.1	107.8	114.0	117.6
Total expenditure estimates	494.4	52.5	6.5	553.5	578.0	603.6

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

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

Vote purpose

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

Mandate

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

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

Selected performance indicators

Table 11.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	– ¹	Transitional plan of a uniform job-grading system submitted to the director-general	Development of job evaluation system commenced	Development of job evaluation system continued	Job evaluation system developed	Monitoring and evaluation of job evaluation system	Monitoring and evaluation of job evaluation system

Table 11.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	– ¹	Guidelines approved by the director-general	Guidelines in the public service implemented	Support provided for the implementation of the guidelines	Support provided to 12 departments for the implementation of the guidelines	Support provided to 12 departments for the implementation of the guidelines	Support provided to 12 departments for the implementation of the guidelines
Development and implementation of a new discipline management strategy in the public service	Negotiations, Labour Relations and Remuneration Management		– ¹	– ¹	Consolidated annual report produced on the status of resolutions on disciplinary cases and the impact of interventions implemented	Discipline management strategy approved by the minister	Support provided to 12 national departments for the implementation of the strategy	Support provided to 12 national departments for the implementation of the strategy	Support provided to 12 national departments for the implementation of the strategy
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management		Public service digitalisation strategic framework submitted to the director-general	Audit report on the implementation of the national e-government strategy issued	Legislative frameworks to institutionalise the national e-government strategy issued	Legislative framework to institutionalise the national e-government strategy implemented	5 strategic e-government interventions coordinated for the implementation of the legislative framework for the public service	5 strategic e-government interventions coordinated for the implementation of the framework	5 strategic e-government interventions coordinated for the implementation of the framework
Development of a public service data governance directive to improve business intelligence in the public service per year ²	e-Government Services and Information Management		– ¹	Public service data governance standards submitted to the director-general	Data and information management maturity assessment of the public service conducted	Determination and directive for the management of public service data and information approved by the minister	Support provided to selected national and provincial departments on the implementation of the directive	Support provided to selected national and provincial departments on the implementation of the directive	Maturity assessment for the implementation of e-service directive conducted
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement		– ¹	Public dialogue forums conducted in preparation for the second-generation review of the African Peer Review Mechanism	African Peer Review Mechanism review conducted	Report developed on the monitoring of the institutionalisation of the African Peer Review Mechanism national action plan	Support provided to 3 state institutions for the implementation of the national action plan	Support provided to 4 state institutions for the implementation of the national action plan	Support provided to 5 state institutions for the implementation of the national action plan
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Report on the implementation of the Batho Pele standards by all national and provincial departments submitted to the director-general	Batho Pele revitalisation strategy submitted to the director-general	Development and approval of Batho Pele standards	Support provided to departments on the implementation of the Batho Pele programme	Support provided to 10 national departments for the implementation of the revised programme	Support provided to 15 national departments for the implementation of the revised programme	Support provided to 15 national departments for the implementation of the revised programme
Monitoring the implementation of the business process modernisation programme per year	Government Service Access and Improvement		– ¹	Business process modernisation programme developed	Monitoring and evaluation of the implementation of the programme	Programme implemented in 3 partner departments	Support provided to 5 national departments for the implementation of the programme	Support provided to 5 national departments for the implementation of the programme	Support provided to 5 national departments for the implementation of the programme

1. No historical data available.

2. Wording of indicator changed. Legal services advised that a standard has no legal standing and, as such, the department adopted a directive based on the outcome of the assessment.

Expenditure overview

The department provides an enabling environment to ensure government departments that deliver services have adequate capacity to carry out their mandates. In seeking to do this, over the medium term, the department will focus on intensifying the fight against corruption in the public service, reducing government's

wage bill, ensuring adherence to Batho Pele principles, and developing regulations and reviewing key legislation.

The department has a total budget of R1.7 billion over the MTEF period, with compensation of employees accounting for 54.3 per cent (R940.8 million) of this amount as the department relies on human capital with niche expertise to fulfil its mandate. This amount includes an additional R28.8 million over the MTEF period for cost-of-living adjustments. The department plans to fill only identified critical posts, particularly at middle and senior management levels, where it has been experiencing high numbers of vacancies in recent years.

Intensifying the fight against corruption

The department will continue to intensify the fight against corruption in the public service over the MTEF period by strengthening disciplinary action in such cases, and promoting a culture of accountability and ethical and professional behaviour. Part of combating corruption entails limiting the scope for conflicts of interest through measures such as prohibiting public servants from conducting business with the state. This entails conducting lifestyle audits on certain categories of employees and monitoring the implementation of the financial disclosure framework. The public administration ethics, integrity and disciplinary technical assistance unit developed guidelines for this in 2021/22.

The unit provides technical assistance and support to institutions in all spheres of government; develops norms and standards on ethics, integrity, conduct and discipline management in public administration; and will monitor adherence to the financial disclosure framework once it is adopted. The unit also forms part of the anti-corruption task team and serves in the intergovernmental fusion centre at the Financial Intelligence Centre, where it assists with identifying public service employees investigated for fraud related to government's response to the COVID-19 pandemic.

The department plans to support 12 departments over the medium term on the implementation of the guidelines while increasing awareness of public-sector lifestyle audits, especially in terms of the repercussions of committing fraudulent activities; and providing support to all government departments on the implementation of the guidelines. To carry out activities related to intensifying the fight against corruption, R75.8 million is allocated over the period ahead in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Reducing government's wage bill

The department is tasked with ensuring that the public-sector wage bill becomes more affordable. As such, in collaboration with National Treasury and other departments, the department plans to review remuneration policies across government with the aim of developing a single remuneration framework for the public sector (excluding state-owned enterprises). This is expected to be achieved over the medium term, and will be in line with the principles of fair, equitable and sustainable remuneration. The implementation of the framework is also expected to reduce remuneration inequality for employees performing similar tasks in different spheres of government. To carry out these activities, R73.7 million is set aside over the medium term in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Improving the implementation of Batho Pele principles

Adherence to Batho Pele principles means putting people first in the delivery of public services. Accordingly, over the medium term, the department will continue to provide the necessary support to departments by monitoring the quality and implementation of the revised Batho Pele programme, and the extent to which departments promote and implement the principles. Each department is required to develop standards to guide its implementation of the principles. To this end, R48.4 million is allocated over the MTEF period in the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme.

Developing regulations and reviewing key legislation

Over the period ahead, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014). Following consultations with internal and external stakeholders on the draft white paper on the transformation and modernisation of public administration,

regulations for the act were submitted to relevant stakeholders. The amended act is expected to be finalised and tabled in Parliament in 2023/24. Once in effect, it will inform the formulation of further regulations and other legislative provisions to enhance the principles of a unified public administration. The department also plans to review the Public Service Act (1994) and related policies over the period ahead. To carry out these activities, R34.8 million over the medium term is allocated in the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Human Resource Management and Development											
3. Negotiations, Labour Relations and Remuneration Management											
4. e-Government Services and Information Management											
5. Government Service Access and Improvement											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme 1	228.5	210.9	220.5	252.0	3.3%	47.3%	269.6	283.8	300.9	6.1%	48.4%
Programme 2	46.8	44.3	43.6	53.3	4.5%	9.8%	50.0	53.9	55.0	1.0%	9.3%
Programme 3	66.6	58.3	68.1	105.8	16.7%	15.5%	96.7	93.1	96.1	-3.1%	17.1%
Programme 4	24.3	20.7	21.2	30.6	8.0%	5.0%	29.4	33.2	34.0	3.6%	5.6%
Programme 5	122.7	96.4	104.2	108.4	-4.0%	22.4%	107.8	114.0	117.6	2.7%	19.6%
Total	488.8	430.6	457.6	550.1	4.0%	100.0%	553.5	578.0	603.6	3.1%	100.0%
Change to 2022 Budget estimate				9.9			10.0	10.1	10.3		
Economic classification											
Current payments	442.6	384.2	405.7	490.9	3.5%	89.4%	494.4	518.2	541.2	3.3%	89.5%
Compensation of employees	290.6	270.0	268.2	299.7	1.0%	58.6%	300.2	313.4	327.2	3.0%	54.3%
Goods and services ¹	152.0	114.3	137.5	191.1	7.9%	30.9%	194.2	204.8	214.1	3.8%	35.2%
<i>of which:</i>											
Communication	5.4	3.8	3.9	6.0	3.2%	1.0%	4.1	7.5	7.9	9.8%	1.1%
Computer services	25.4	24.3	20.4	37.9	14.3%	5.6%	50.1	49.5	52.2	11.2%	8.3%
Consultants: Business and advisory services	3.9	1.0	5.6	32.3	102.5%	2.2%	20.6	15.0	15.1	-22.4%	3.6%
Operating leases	44.7	44.7	46.3	49.4	3.4%	9.6%	54.3	57.2	59.7	6.5%	9.7%
Property payments	8.2	11.7	13.8	20.3	35.6%	2.8%	19.2	22.0	23.0	4.1%	3.7%
Travel and subsistence	33.8	13.3	14.7	12.1	-28.9%	3.8%	16.9	18.6	19.6	17.4%	2.9%
Transfers and subsidies¹	42.1	41.1	46.8	51.3	6.8%	9.4%	52.5	53.3	55.7	2.8%	9.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	11.2%	0.0%	0.0	0.0	0.0	-10.1%	0.0%
Departmental agencies and accounts	38.4	34.8	41.5	45.1	5.5%	8.3%	45.9	47.9	50.1	3.5%	8.3%
Foreign governments and international organisations	2.1	2.1	2.1	2.5	6.5%	0.5%	2.3	2.3	2.5	-1.1%	0.4%
Households	1.6	4.2	3.2	3.6	31.9%	0.7%	4.3	3.0	3.2	-4.3%	0.6%
Payments for capital assets	3.3	4.4	4.7	8.0	34.6%	1.1%	6.5	6.5	6.7	-5.6%	1.2%
Machinery and equipment	3.3	4.4	4.7	7.2	30.2%	1.0%	6.5	6.5	6.7	-2.4%	1.2%
Software and other intangible assets	-	-	-	0.7	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	0.9	0.8	0.4	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	488.8	430.6	457.6	550.1	4.0%	100.0%	553.5	578.0	603.6	3.1%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Households											
Social benefits											
Current	1 569	3 051	2 436	3 603	31.9%	5.9%	4 279	3 025	3 160	-4.3%	6.6%
Employee social benefits	1 569	3 051	2 436	3 603	31.9%	5.9%	4 279	3 025	3 160	-4.3%	6.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 437	34 837	41 453	45 145	5.5%	88.2%	45 894	47 939	50 071	3.5%	88.8%
Communication	–	3	–	100	–	0.1%	–	–	–	-100.0%	–
Centre for Public Service Innovation	38 437	34 834	41 453	45 045	5.4%	88.1%	45 894	47 939	50 071	3.6%	88.8%
Provinces and municipalities											
Municipal bank accounts											
Current	8	6	5	11	11.2%	–	12	8	8	-10.1%	–
Vehicle licences	8	6	5	11	11.2%	–	12	8	8	-10.1%	–
Households											
Other transfers to households											
Current	–	1 114	779	–	–	1.0%	–	–	–	–	–
Employee social benefits	–	1 114	779	–	–	1.0%	–	–	–	–	–
Foreign governments and international organisations											
Current	2 097	2 125	2 087	2 530	6.5%	4.9%	2 330	2 345	2 450	-1.1%	4.5%
Organisation for Economic Cooperation and Development	266	316	290	350	9.6%	0.7%	350	350	366	1.5%	0.7%
African Association for Public Administration and Management	285	314	293	365	8.6%	0.7%	370	375	392	2.4%	0.7%
Open Government Partnership	1 506	1 448	1 461	1 750	5.1%	3.4%	1 540	1 550	1 619	-2.6%	3.0%
International Institute of Administrative Sciences	40	47	43	65	17.6%	0.1%	70	70	73	3.9%	0.1%
Total	42 111	41 133	46 760	51 289	6.8%	100.0%	52 515	53 317	55 689	2.8%	100.0%

Personnel information

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

Programmes														Average growth rate (%)	Average: Salary level/ Total (%)				
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of posts estimated for 31 March 2023			Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	2021/22	2021/22		2022/23		2023/24		2024/25		2025/26				2022/23 - 2025/26				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Public Service and Administration																			
Salary level	374	20	393	268.2	0.7	400	284.7	0.7	416	300.2	0.7	409	313.4	0.8	415	327.2	0.8	1.2%	100.0%
1 – 6	121	8	132	36.1	0.3	126	36.1	0.3	126	35.1	0.3	124	36.9	0.3	124	37.8	0.3	-0.5%	30.4%
7 – 10	98	6	103	52.9	0.5	100	54.1	0.5	108	57.8	0.5	105	59.9	0.6	105	61.2	0.6	1.5%	25.4%
11 – 12	76	3	76	68.5	0.9	93	85.8	0.9	95	86.9	0.9	94	91.2	1.0	94	92.6	1.0	0.2%	22.9%
13 – 16	77	3	80	106.2	1.3	80	106.5	1.3	86	115.9	1.3	85	120.6	1.4	91	130.7	1.4	4.4%	20.9%
Other	2	–	2	4.4	2.2	1	2.1	2.1	2	4.6	2.4	2	4.8	2.5	2	4.9	2.5	24.7%	0.4%
Programme	374	20	393	268.2	0.7	400	284.7	0.7	416	300.2	0.7	409	313.4	0.8	415	327.2	0.8	1.2%	100.0%
Programme 1	192	4	200	107.2	0.5	206	113.2	0.6	216	121.8	0.6	215	126.9	0.6	221	137.5	0.6	2.4%	52.3%
Programme 2	45	2	50	41.5	0.8	49	41.6	0.8	51	43.6	0.9	51	46.3	0.9	51	47.1	0.9	1.3%	12.4%
Programme 3	68	1	68	55.8	0.8	69	60.1	0.9	70	61.4	0.9	70	65.2	0.9	70	66.3	0.9	0.4%	17.0%
Programme 4	18	1	19	17.1	0.9	22	20.4	0.9	24	23.7	1.0	24	25.1	1.0	24	25.6	1.1	4.1%	5.8%
Programme 5	51	12	56	46.7	0.8	55	49.5	0.9	55	49.6	0.9	49	49.9	1.0	49	50.7	1.0	-3.7%	12.7%

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2022/23	2019/20	2022/23		
Departmental receipts	747	683	713	950	950	8.3%	100.0%	650	684	720	-8.8%	100.0%
Sales of goods and services produced by department	181	182	178	277	277	15.2%	26.4%	289	304	320	4.9%	39.6%
Sales by market establishments	94	91	87	180	180	24.2%	14.6%	188	197	207	4.8%	25.7%
<i>of which:</i>												
Parking	94	91	87	180	180	24.2%	14.6%	188	197	207	4.8%	25.7%
Other sales	87	91	91	97	97	3.7%	11.8%	101	107	113	5.2%	13.9%
<i>of which:</i>												
Commission	85	91	90	94	94	3.4%	11.6%	98	103	108	4.7%	13.4%
Replacement of access cards	2	–	1	3	3	14.5%	0.2%	3	4	5	18.6%	0.5%
Interest, dividends and rent on land	3	4	5	13	13	63.0%	0.8%	6	7	8	-14.9%	1.1%
Interest	3	4	5	13	13	63.0%	0.8%	6	7	8	-14.9%	1.1%
Sales of capital assets	277	–	318	320	320	4.9%	29.6%	–	–	–	-100.0%	10.7%
Transactions in financial assets and liabilities	286	497	212	340	340	5.9%	43.2%	355	373	392	4.9%	48.6%
Total	747	683	713	950	950	8.3%	100.0%	650	684	720	-8.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Ministry	37.5	28.5	24.8	28.7	-8.5%	13.1%	30.8	32.4	35.0	6.9%	11.5%	
Departmental Management	3.2	2.5	9.4	10.7	49.9%	2.8%	13.3	13.2	14.6	10.9%	4.7%	
Corporate Services	96.3	85.8	83.5	97.3	0.4%	39.8%	108.5	113.4	120.8	7.5%	39.8%	
Finance Administration	25.1	24.3	26.9	28.7	4.6%	11.5%	27.7	28.9	30.7	2.3%	10.5%	
Internal Audit	5.7	5.5	5.8	7.7	10.9%	2.7%	7.4	7.9	8.1	1.5%	2.8%	
Legal Services	9.6	8.1	11.6	10.9	4.3%	4.4%	10.9	11.8	12.1	3.8%	4.1%	
International Relations and Donor Funding	3.7	2.9	1.2	1.8	-20.9%	1.1%	1.5	1.6	1.7	-3.4%	0.6%	
Office Accommodation	47.6	53.2	57.4	66.2	11.6%	24.6%	69.6	74.6	78.0	5.6%	26.1%	
Total	228.5	210.9	220.5	252.0	3.3%	100.0%	269.6	283.8	300.9	6.1%	100.0%	
Change to 2022 Budget estimate				6.8			12.2	13.8	18.8			
Economic classification												
Current payments	225.1	205.1	213.2	243.7	2.7%	97.3%	259.3	274.8	291.5	6.1%	96.7%	
Compensation of employees	119.9	111.3	107.2	120.0	–	50.3%	121.8	126.9	137.5	4.6%	45.8%	
Goods and services	105.3	93.8	106.0	123.7	5.5%	47.0%	137.5	147.9	154.0	7.6%	50.9%	
<i>of which:</i>												
Audit costs: External	4.3	3.3	5.5	5.0	4.9%	2.0%	4.9	5.1	5.3	2.5%	1.8%	
Computer services	18.6	16.6	13.5	21.8	5.5%	7.7%	30.5	31.6	33.4	15.2%	10.6%	
Consumable supplies	1.5	2.1	1.0	1.3	-4.2%	0.6%	2.7	3.1	3.1	33.9%	0.9%	
Operating leases	43.4	43.9	45.6	48.3	3.6%	19.9%	53.1	56.0	58.5	6.6%	19.5%	
Property payments	7.7	10.9	13.2	19.7	36.7%	5.6%	18.6	21.4	22.4	4.3%	7.4%	
Travel and subsistence	13.4	7.8	7.2	5.0	-28.0%	3.7%	9.5	9.9	10.3	27.0%	3.1%	
Transfers and subsidies	1.0	1.9	2.7	1.5	13.0%	0.8%	4.3	3.0	3.2	29.0%	1.1%	
Provinces and municipalities	0.0	0.0	0.0	0.0	11.2%	–	0.0	0.0	0.0	-10.1%	–	
Departmental agencies and accounts	–	0.0	–	0.1	–	–	–	–	–	-100.0%	–	
Households	1.0	1.9	2.7	1.4	10.4%	0.8%	4.3	3.0	3.2	32.3%	1.1%	
Payments for capital assets	2.4	3.3	4.2	6.8	41.9%	1.8%	6.0	6.0	6.2	-2.9%	2.3%	
Machinery and equipment	2.4	3.3	4.2	6.8	41.9%	1.8%	6.0	6.0	6.2	-2.9%	2.3%	
Payments for financial assets	0.0	0.6	0.3	–	-100.0%	0.1%	–	–	–	–	–	
Total	228.5	210.9	220.5	252.0	3.3%	100.0%	269.6	283.8	300.9	6.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	46.8%	49.0%	48.2%	45.8%	–	–	48.7%	49.1%	49.8%	–	–	

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20	2022/23	2023/24		
R million	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26
Households											
Social benefits											
Current	1.0	0.8	2.0	1.4	10.4%	0.6%	4.3	3.0	3.2	32.3%	1.1%
Employee social benefits	1.0	0.8	2.0	1.4	10.4%	0.6%	4.3	3.0	3.2	32.3%	1.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	1.1	0.8	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	1.1	0.8	-	-	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.0	-	0.1	-	-	-	-	-	-100.0%	-
Communication	-	0.0	-	0.1	-	-	-	-	-	-100.0%	-

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		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										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2022/23 - 2025/26			
Administration	192	4	200	107.2	0.5	206	113.2	0.6	216	121.8	0.6	215	126.9	0.6	221	137.5	0.6	2.4%	100.0%
1 – 6	94	3	101	27.0	0.3	101	28.3	0.3	101	27.4	0.3	101	29.1	0.3	101	29.9	0.3	-	46.9%
7 – 10	52	-	52	25.9	0.5	51	26.4	0.5	59	30.3	0.5	59	32.2	0.6	59	32.9	0.6	4.6%	26.4%
11 – 12	22	-	22	18.6	0.8	29	24.8	0.9	29	24.8	0.9	29	26.3	0.9	29	26.7	0.9	-	13.5%
13 – 16	22	1	23	31.2	1.4	24	31.7	1.3	26	34.7	1.3	25	34.4	1.4	31	43.2	1.4	8.9%	12.4%
Other	2	-	2	4.4	2.2	1	2.1	2.1	2	4.6	2.4	2	4.8	2.5	2	4.9	2.5	24.7%	0.8%

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

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

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - implementing the directive on mandatory in-service training by March 2024
 - implementing identified compulsory programmes by 2023/24
 - developing and implementing the revised human resource development strategic framework for the public service by 2024/25.
- Ensure compliance with the department's legislation and policies by:
 - implementing the skills audit methodology framework for the public service by March 2024
 - developing an early warning system for detecting the public service's noncompliance with the department's legislation and policies over the medium term.

Subprogrammes

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

Expenditure trends and estimates

Table 11.8 Human Resource Management and Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Management: Human Resource Management and Development	3.5	2.8	3.5	3.5	–	7.1%	3.4	3.9	4.2	6.4%	7.1%
Office of Standards and Compliance	9.8	9.6	8.2	15.2	16.0%	22.8%	13.4	14.4	14.7	-1.1%	27.2%
Human Resource Planning, Employment and Performance Management	17.4	15.4	14.3	15.3	-4.2%	33.3%	15.8	16.9	16.7	2.8%	30.5%
Human Resource Development	7.5	7.3	8.5	9.2	7.0%	17.3%	8.2	8.8	9.2	–	16.7%
Transformation and Workplace Environment Management	8.6	9.1	9.1	10.1	5.6%	19.6%	9.2	9.9	10.2	0.3%	18.5%
Total	46.8	44.3	43.6	53.3	4.5%	100.0%	50.0	53.9	55.0	1.0%	100.0%
Change to 2022 Budget estimate				(0.3)			(1.5)	(1.0)	(2.3)		
Economic classification											
Current payments	45.8	44.1	43.2	52.1	4.4%	98.5%	49.8	53.7	54.8	1.7%	99.2%
Compensation of employees	41.9	42.6	41.5	45.3	2.6%	91.1%	43.6	46.3	47.1	1.3%	86.0%
Goods and services	3.9	1.5	1.8	6.8	20.8%	7.4%	6.2	7.4	7.7	4.2%	13.2%
of which:											
Communication	0.5	0.6	0.7	0.7	14.0%	1.3%	0.7	1.4	1.4	25.1%	2.0%
Computer services	0.1	0.1	0.1	0.2	53.1%	0.2%	0.3	0.3	0.3	8.4%	0.5%
Consultants: Business and advisory services	0.3	0.1	–	4.1	146.8%	2.4%	3.0	3.0	3.1	-8.6%	6.2%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.2	0.1	-11.5%	0.4%	0.2	0.2	0.2	7.3%	0.3%
Travel and subsistence	2.1	0.4	0.5	1.0	-22.7%	2.1%	1.3	1.7	1.8	22.6%	2.7%
Training and development	0.1	–	0.1	0.4	37.9%	0.3%	0.2	0.5	0.5	12.5%	0.8%
Transfers and subsidies	0.0	0.2	0.2	1.1	197.4%	0.8%	–	–	–	-100.0%	0.5%
Households	0.0	0.2	0.2	1.1	197.4%	0.8%	–	–	–	-100.0%	0.5%
Payments for capital assets	0.1	0.0	0.2	0.1	-2.6%	0.2%	0.2	0.2	0.2	24.0%	0.3%
Machinery and equipment	0.1	0.0	0.2	0.1	-2.6%	0.2%	0.2	0.2	0.2	24.0%	0.3%
Payments for financial assets	0.8	0.0	0.0	–	-100.0%	0.5%	–	–	–	–	–
Total	46.8	44.3	43.6	53.3	4.5%	100.0%	50.0	53.9	55.0	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	10.3%	9.5%	9.7%	–	–	9.0%	9.3%	9.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.2	1.1	197.4%	0.8%	–	–	–	-100.0%	0.5%
Employee social benefits	0.0	0.2	0.2	1.1	197.4%	0.8%	–	–	–	-100.0%	0.5%

Personnel information

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

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)							
			Actual			Revised estimate			Medium-term expenditure estimate														
Number of funded posts	Number of posts additional to the establishment		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Human Resource Management and Development			45	2		50	41.5	0.8	49	41.6	0.8	51	43.6	0.9	51	46.3	0.9	51	47.1	0.9	1.3%	100.0%	
Salary level																							
1 – 6	8	–	8	2.4	0.3	7	2.2	0.3	7	2.1	0.3	7	2.3	0.3	7	2.3	0.3	7	2.3	0.3	0.0%	13.8%	
7 – 10	9	–	10	5.5	0.5	11	6.4	0.6	11	6.3	0.6	11	6.7	0.6	11	6.9	0.6	11	6.9	0.6	–	22.6%	
11 – 12	14	1	16	14.5	0.9	18	16.7	0.9	19	17.6	0.9	19	18.7	1.0	19	19.0	1.0	19	19.0	1.0	2.0%	36.6%	
13 – 16	14	1	16	19.1	1.2	13	16.3	1.3	14	17.6	1.3	14	18.6	1.3	14	18.9	1.4	14	18.9	1.4	2.3%	27.0%	

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

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

Objectives

- Improve the stability of the public service over the medium term by:
 - finalising the personnel expenditure review for the public service
 - developing wage-setting mechanisms
 - implementing a job-evaluation system for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
 - reporting quarterly on discipline management within the public service
 - supporting national and provincial departments to implement the guidelines on lifestyle audits in the public service.

Subprogrammes

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

- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million											
Management: Negotiations, Labour Relations and Remuneration Management	0.9	1.0	0.8	3.6	55.3%	2.1%	3.4	3.6	4.3	6.6%	3.8%
Negotiations, Labour Relations and Dispute Management	6.4	6.1	6.9	7.4	4.7%	9.0%	7.5	8.0	8.2	3.5%	8.0%
Remuneration, Employment Conditions and Human Resource Systems	15.9	16.9	20.1	39.9	35.9%	31.1%	27.3	23.4	23.0	-16.7%	29.0%
Macro Benefits and Government Employees Housing Scheme	12.9	9.2	10.1	15.9	7.2%	16.1%	14.7	16.3	18.0	4.2%	16.6%
Organisational Development, Job Grading and Macro Organisation of the State	14.1	11.5	13.2	14.0	-0.2%	17.7%	17.8	17.0	17.3	7.2%	16.9%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	16.3	13.5	17.0	25.0	15.4%	24.1%	25.9	24.6	25.3	0.4%	25.8%
Total	66.6	58.3	68.1	105.8	16.7%	100.0%	96.7	93.1	96.1	-3.1%	100.0%
Change to 2022 Budget estimate				(1.1)			(2.7)	(7.6)	(9.1)		
Economic classification	65.7	56.2	67.6	104.5	16.7%	98.4%	96.2	92.6	95.6	-2.9%	99.3%
Current payments											
Compensation of employees	51.1	46.4	55.8	61.4	6.3%	71.8%	61.4	65.2	66.3	2.6%	64.9%
Goods and services	14.6	9.9	11.9	43.1	43.5%	26.6%	34.7	27.5	29.3	-12.0%	34.4%
<i>of which:</i>											
Communication	0.7	0.7	0.9	1.0	13.7%	1.1%	1.0	1.2	1.3	7.3%	1.1%
Computer services	6.4	7.3	6.4	14.7	31.7%	11.7%	18.1	16.5	17.3	5.6%	17.0%
Consultants: Business and advisory services	0.6	–	0.5	20.8	228.4%	7.3%	11.8	4.9	5.7	-35.0%	11.0%
Travel and subsistence	4.8	0.9	1.0	2.7	-17.6%	3.1%	2.3	3.0	3.1	5.6%	2.9%
Training and development	0.3	0.0	0.1	0.7	37.7%	0.4%	0.4	0.7	0.8	1.6%	0.7%
Operating payments	0.2	0.3	0.3	1.7	95.1%	0.8%	0.4	0.4	0.4	-36.6%	0.7%
Transfers and subsidies	0.5	1.0	0.3	1.2	33.4%	1.0%	0.4	0.4	0.4	-32.3%	0.6%
Foreign governments and international organisations	0.3	0.3	0.3	0.4	9.6%	0.4%	0.4	0.4	0.4	1.5%	0.4%
Households	0.2	0.7	0.0	0.8	53.2%	0.6%	–	–	–	-100.0%	0.2%
Payments for capital assets	0.4	0.9	0.2	0.1	-29.3%	0.5%	0.1	0.1	0.1	-0.2%	0.1%
Machinery and equipment	0.4	0.9	0.2	0.1	-29.3%	0.5%	0.1	0.1	0.1	-0.2%	0.1%
Payments for financial assets	–	0.1	0.0	–	–	0.1%	–	–	–	–	–
Total	66.6	58.3	68.1	105.8	16.7%	100.0%	96.7	93.1	96.1	-3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.6%	13.5%	14.9%	19.2%	–	–	17.5%	16.1%	15.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.7	0.0	0.8	53.2%	0.6%	–	–	–	-100.0%	0.2%
Employee social benefits	0.2	0.7	0.0	0.8	53.2%	0.6%	–	–	–	-100.0%	0.2%
Foreign governments and international organisations											
Current	0.3	0.3	0.3	0.4	9.6%	0.4%	0.4	0.4	0.4	1.5%	0.4%
Organisation for Economic Cooperation and Development	0.3	0.3	0.3	0.4	9.6%	0.4%	0.4	0.4	0.4	1.5%	0.4%

Personnel information

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

Number of posts estimated for 31 March 2023		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											
		2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
Negotiations, Labour Relations and Remuneration Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	68	1	68	55.8	0.8	69	60.1	0.9	70	61.4	0.9	70	65.2	0.9	70	66.3	0.9	0.4%	100.0%
1 – 6	9	1	10	2.9	0.3	8	2.5	0.3	8	2.4	0.3	8	2.5	0.3	8	2.6	0.3	-0.0%	11.5%
7 – 10	20	–	20	11.4	0.6	20	11.9	0.6	20	11.8	0.6	20	12.5	0.6	20	12.7	0.6	–	28.7%
11 – 12	22	–	21	20.0	0.9	24	22.9	1.0	24	22.8	1.0	24	24.2	1.0	24	24.6	1.0	–	33.9%
13 – 16	17	–	17	21.5	1.3	17	22.8	1.3	18	24.5	1.3	18	26.0	1.4	18	26.4	1.5	1.6%	25.8%

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

2. Rand million.

Programme 4: e-Government Services and Information Management

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26	
R million												
Management: e-Government Services and Information Management	3.4	2.8	3.1	3.5	0.4%	13.3%	3.4	3.9	4.1	5.6%	11.6%	
e-Enablement and ICT Service Infrastructure Management	6.6	4.3	6.7	8.6	9.3%	27.1%	9.1	10.6	10.8	8.0%	30.8%	
Information and Stakeholder Management	6.4	6.2	2.8	6.4	-0.2%	22.4%	5.3	6.0	6.2	-0.8%	18.8%	
ICT Governance and Management	4.9	3.7	5.6	7.6	15.9%	22.5%	7.5	8.3	8.4	3.5%	25.0%	
Knowledge Management and Innovation	3.0	3.7	3.0	4.6	15.4%	14.7%	4.1	4.4	4.5	-0.8%	13.8%	
Total	24.3	20.7	21.2	30.6	8.0%	100.0%	29.4	33.2	34.0	3.6%	100.0%	
Change to 2022 Budget estimate				(1.7)			(3.1)	(2.9)	(3.7)			
Economic classification												
Current payments	24.0	20.6	21.1	29.6	7.3%	98.3%	29.3	33.1	33.9	4.7%	99.0%	
Compensation of employees	19.9	19.8	17.1	23.6	5.9%	83.0%	23.7	25.1	25.6	2.7%	77.0%	
Goods and services	4.1	0.8	4.0	6.0	13.5%	15.3%	5.6	8.0	8.4	11.7%	22.0%	
<i>of which:</i>												
Advertising	–	–	–	0.3	–	0.3%	0.3	0.4	0.4	17.0%	1.1%	
Communication	0.3	0.3	0.2	0.4	18.0%	1.2%	0.3	0.8	0.9	29.1%	1.9%	
Consultants: Business and advisory services	1.8	–	2.6	2.9	17.1%	7.5%	2.9	3.8	3.9	10.6%	10.6%	
Consumables: Stationery, printing and office supplies	0.1	0.0	0.1	0.3	34.7%	0.5%	0.1	0.4	0.4	14.8%	0.9%	
Travel and subsistence	0.9	0.1	0.2	0.5	-18.6%	1.7%	0.8	0.9	0.9	23.8%	2.4%	
Operating payments	0.1	0.1	0.1	0.4	43.4%	0.8%	0.4	0.5	0.5	4.6%	1.4%	
Transfers and subsidies	0.1	0.2	0.1	0.2	12.8%	0.6%	–	–	–	-100.0%	0.2%	
Households	0.1	0.2	0.1	0.2	12.8%	0.6%	–	–	–	-100.0%	0.2%	
Payments for capital assets	0.1	0.0	0.0	0.8	79.4%	1.1%	0.1	0.1	0.1	-54.4%	0.8%	
Machinery and equipment	0.1	0.0	0.0	0.1	-22.0%	0.3%	0.1	0.1	0.1	4.7%	0.2%	
Software and other intangible assets	–	–	–	0.7	–	0.8%	–	–	–	-100.0%	0.6%	
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–	
Total	24.3	20.7	21.2	30.6	8.0%	100.0%	29.4	33.2	34.0	3.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.0%	4.8%	4.6%	5.6%	–	–	5.3%	5.7%	5.6%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.1	0.2	0.1	0.2	12.8%	0.6%	–	–	–	-100.0%	0.2%	
Employee social benefits	0.1	0.2	0.1	0.2	12.8%	0.6%	–	–	–	-100.0%	0.2%	

Personnel information

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

e-Government Services and Information Management	Number of posts estimated for 31 March 2023		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										
			2021/22	2022/23		2023/24		2024/25		2025/26				2022/23 - 2025/26					
Salary level	18	1	19	17.1	0.9	22	20.4	0.9	24	23.7	1.0	24	25.1	1.0	24	25.6	1.1	4.1%	100.0%
1–6	2	1	3	1.1	0.4	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	–	8.5%
7–10	4	–	4	2.0	0.5	4	2.4	0.5	4	2.3	0.5	4	2.5	0.6	4	2.5	0.6	–	18.9%
11–12	4	–	4	3.7	0.9	7	6.6	0.9	8	7.0	0.9	8	7.4	1.0	8	7.5	1.0	1.9%	31.3%
13–16	8	–	8	10.3	1.3	8	10.6	1.3	10	13.6	1.3	10	14.5	1.4	10	14.7	1.4	9.0%	41.3%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the

public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute towards improving the stability of the public service by monitoring the implementation of the business process modernisation programme and organisational functionality assessments by national and provincial departments over the medium term.
- Promote good governance by:
 - monitoring and reporting on the institutionalisation of the African Peer Review Mechanism’s national action plan in 2023/24
 - monitoring the implementation of the revised Batho Pele programme to ensure that measurable, uniform Batho Pele standards are put in place over the medium term to enable recipients of public services to monitor departments’ adherence to Batho Pele principles
 - developing an integrated service delivery improvement framework by 2025/26.

Subprogrammes

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

Expenditure trends and estimates

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million					2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Management: Government Service Access and Improvement	3.2	2.6	2.6	3.3	1.7%	2.7%	3.6	3.7	3.8	4.4%	3.2%
Operations Management	11.3	9.9	12.2	13.7	6.6%	10.9%	14.3	16.3	15.0	3.1%	13.2%
Service Delivery Improvement, Citizen Relations and Public Participation	26.3	15.0	13.7	14.7	-17.7%	16.2%	14.6	16.0	17.8	6.6%	14.1%
Service Access	26.7	21.9	21.1	19.9	-9.4%	20.7%	17.7	17.9	18.5	-2.5%	16.5%
International Cooperation and Stakeholder Relations	16.8	12.1	13.1	11.8	-11.1%	12.5%	11.7	12.2	12.5	2.0%	10.8%
Centre for Public Service Innovation	38.4	34.8	41.5	45.0	5.4%	37.0%	45.9	47.9	50.1	3.6%	42.2%
Total	122.7	96.4	104.2	108.4	-4.0%	100.0%	107.8	114.0	117.6	2.7%	100.0%
Change to 2022 Budget estimate				6.1			5.2	7.8	6.6		

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Current payments	82.0	58.3	60.5	61.0	-9.4%	60.6%	59.8	64.0	65.4	2.4%	55.9%
Compensation of employees	57.9	49.9	46.7	49.5	-5.1%	47.2%	49.6	49.9	50.7	0.8%	44.6%
Goods and services	24.2	8.4	13.9	11.5	-22.0%	13.4%	10.2	14.1	14.6	8.5%	11.3%
<i>of which:</i>											
Communication	0.9	0.8	0.7	1.2	11.7%	0.8%	0.6	1.4	1.4	5.6%	1.0%
Computer services	0.1	0.1	0.2	1.0	104.2%	0.4%	1.0	1.0	1.0	0.4%	0.9%
Contractors	1.5	0.5	0.9	0.7	-22.1%	0.8%	0.7	1.2	1.4	27.6%	0.9%
Operating leases	0.9	0.7	0.7	1.1	6.4%	0.8%	1.2	1.2	1.3	4.5%	1.1%
Travel and subsistence	12.6	4.0	5.8	3.0	-38.0%	5.9%	3.0	3.0	3.6	5.9%	2.8%
Venues and facilities	2.8	0.7	1.6	0.3	-53.4%	1.3%	0.6	1.0	1.6	78.2%	0.8%
Transfers and subsidies	40.4	37.9	43.4	47.3	5.4%	39.2%	47.9	49.9	52.2	3.3%	44.1%
Departmental agencies and accounts	38.4	34.8	41.5	45.0	5.4%	37.0%	45.9	47.9	50.1	3.6%	42.2%
Foreign governments and international organisations	1.8	1.8	1.8	2.2	6.0%	1.8%	2.0	2.0	2.1	-1.5%	1.8%
Households	0.1	1.3	0.2	0.1	-9.7%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.3	0.2	0.2	0.1	-19.0%	0.2%	0.1	0.1	0.1	-10.7%	0.1%
Machinery and equipment	0.3	0.2	0.2	0.1	-19.0%	0.2%	0.1	0.1	0.1	-10.7%	0.1%
Payments for financial assets	-	0.1	0.0	-	-	-	-	-	-	-	-
Total	122.7	96.4	104.2	108.4	-4.0%	100.0%	107.8	114.0	117.6	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	25.1%	22.4%	22.8%	19.7%	-	-	19.5%	19.7%	19.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	1.3	0.2	0.1	-9.7%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.1	1.3	0.2	0.1	-9.7%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38.4	34.8	41.5	45.0	5.4%	37.0%	45.9	47.9	50.1	3.6%	42.2%
Centre for Public Service Innovation	38.4	34.8	41.5	45.0	5.4%	37.0%	45.9	47.9	50.1	3.6%	42.2%
Foreign governments and international organisations											
Current	1.8	1.8	1.8	2.1	5.7%	1.7%	1.9	1.9	2.0	-1.7%	1.8%
African Association for Public Administration and Management	0.3	0.3	0.3	0.4	8.6%	0.3%	0.4	0.4	0.4	2.4%	0.3%
Open Government Partnership	1.5	1.4	1.5	1.8	5.1%	1.4%	1.5	1.6	1.6	-2.6%	1.4%

Personnel information

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

Government Service Access and Improvement	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2022/23 - 2025/26	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate											
			2021/22	2022/23	2023/24		2024/25		2025/26									
Salary level	51	12	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
1 – 6	8	3	10	2.7	0.3	8	2.4	0.3	8	2.4	0.3	6	2.1	0.3	6	2.2	0.4	
7 – 10	13	6	16	8.1	0.5	13	7.1	0.5	13	7.0	0.5	10	6.0	0.6	10	6.1	0.6	
11 – 12	14	2	13	11.7	0.9	16	14.8	0.9	16	14.7	0.9	15	14.7	1.0	15	14.9	1.0	
13 – 16	16	1	17	24.1	1.4	18	25.1	1.4	18	25.5	1.4	18	27.1	1.5	18	27.5	1.5	

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

2. Rand million.

Other department within the vote

Centre for Public Service Innovation

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	23.4	0.0	0.2	23.6	24.4	25.6
Public Sector Innovation	22.1	–	0.1	22.3	23.5	24.5
Total expenditure estimates	45.5	0.0	0.3	45.9	47.9	50.1
Executive authority	Minister for Public Service and Administration					
Accounting officer	Chief Executive Officer of the Centre for Public Service Innovation					
Website	www.cpsi.co.za					

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

Department purpose

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

Mandate

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

Selected performance indicators

Table 42.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	6	5	4	4	4	4
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	1	2	2	2	2	2
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		6	10	10	9	9	9	9

Expenditure overview

Over the medium term, the department aims to use innovation to identify and offer solutions to service delivery challenges. It plans to do so by partnering with other government departments, non-governmental organisations, the private sector, tertiary institutions, academics and international entities to enhance government's implementation of the district development model.

The process of developing innovative solutions involves investigating challenges and then finding or creating a prototype, approach, model, service or product for further testing, piloting and/or replication. Accordingly, in 2023/24, the department plans to initiate 4 new research and development projects, such as the development of apps for emergency medical services. These are expected to enhance the delivery of services such as forensics and transport. These and other related activities will be carried out in the *Research and Development* and

Institutional Support and Replication subprogrammes in the *Public Sector Innovation* programme. The programme is allocated R70.3 million over the MTEF period.

As part of its efforts to bring about a culture of innovation in the public sector, the department will continue to coordinate 9 innovation knowledge platforms that share innovative approaches, solutions and models across all spheres of government. Many of these initiatives are aimed at supporting the development of digital skills among young people. These activities are allocated R28.1 million over the medium term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

One of these platforms is the annual public sector innovation awards, through which the department identifies at least 2 innovative solutions submitted to the awards for replication in targeted government sectors, particularly for identified service delivery challenges. Replication initiatives are carried out in the *Institutional Support and Replication* subprogramme, which is allocated R20.4 million over the period ahead.

The department’s budget is set to increase at an average annual rate of 3.6 per cent, from R45 million in 2022/23 to R50.1 million in 2025/26. Compensation of employees accounts for 57.2 per cent (R83 million) of the department’s total budget, increasing from R25.1 million in 2022/23 to R28.9 million in 2025/26 at an average annual rate of 4.8 per cent.

Expenditure trends and estimates

Table 42.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Public Sector Innovation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme 1	14.8	13.8	17.0	25.2	19.4%	51.9%	23.6	24.4	25.6	0.5%	52.3%
Programme 2	15.1	13.7	16.8	19.9	9.6%	48.1%	22.3	23.5	24.5	7.3%	47.7%
Total	29.9	27.5	33.8	45.0	14.7%	100.0%	45.9	47.9	50.1	3.6%	100.0%
Change to 2022 Budget estimate				0.5			0.5	0.5	0.5		
Economic classification											
Current payments	29.3	27.3	31.9	43.6	14.2%	96.9%	45.5	47.7	49.6	4.4%	98.7%
Compensation of employees	19.9	18.2	19.1	25.1	7.9%	60.4%	26.4	27.7	28.9	4.8%	57.2%
Goods and services ¹	9.3	9.1	12.8	18.5	25.7%	36.5%	19.1	20.0	20.8	3.9%	41.5%
of which:											
Audit costs: External	1.6	1.3	1.2	1.3	-6.4%	4.0%	1.5	1.7	1.7	8.3%	3.3%
Computer services	1.0	1.1	1.5	2.2	31.6%	4.2%	2.3	3.0	3.1	12.1%	5.5%
Consultants: Business and advisory services	0.4	2.1	2.0	3.7	112.0%	6.1%	2.8	2.6	2.7	-9.8%	6.3%
Operating leases	–	1.3	2.0	2.5	0.0%	4.3%	3.2	3.3	3.5	12.0%	6.6%
Travel and subsistence	1.9	0.2	0.9	1.9	-0.6%	3.6%	1.7	2.1	2.2	4.7%	4.1%
Venues and facilities	1.0	0.2	0.7	1.4	11.1%	2.4%	1.4	1.6	1.6	6.2%	3.1%
Transfers and subsidies¹	0.1	–	–	0.0	-79.1%	0.1%	0.0	0.0	–	-100.0%	0.0%
Departmental agencies and accounts	–	–	–	0.0	0.0%	0.0%	0.0	0.0	–	-100.0%	0.0%
Households	0.1	–	–	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Payments for capital assets	0.5	0.2	1.9	1.5	45.6%	3.0%	0.3	0.3	0.4	-33.2%	1.3%
Machinery and equipment	0.5	0.2	1.2	1.5	47.6%	2.5%	0.3	0.3	0.4	-33.2%	1.3%
Software and other intangible assets	0.0	–	0.7	–	-100.0%	0.5%	–	–	–	0.0%	0.0%
Payments for financial assets	0.0	–	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	29.9	27.5	33.8	45.0	14.7%	100.0%	45.9	47.9	50.1	3.6%	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 42.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	69	-	-	-	-100.0%	63.3%	-	-	-	-	-
Employee social benefits	69	-	-	-	-100.0%	63.3%	-	-	-	-	-
Households											
Other transfers to households											
Current	40	-	-	-	-100.0%	36.7%	-	-	-	-	-
Claim against the state	40	-	-	-	-100.0%	36.7%	-	-	-	-	-
Total	109	-	-	-	-100.0%	100.0%	-	-	-	-	-

Personnel information

Table 42.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2023	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
1. Administration	2. Public Sector Innovation		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Centre for Public Service Innovation		30	19.1	0.6	33	22.1	0.7	33	26.4	0.8	33	27.7	0.8	34	28.9	0.8	1.0%	100.0%	
Salary level		30	19.1	0.6	33	22.1	0.7	33	26.4	0.8	33	27.7	0.8	34	28.9	0.8	1.0%	100.0%	
1 – 6	12	2	12	3.7	0.3	12	3.1	0.3	12	4.1	0.3	12	4.5	0.4	12	4.7	0.4	-	36.1%
7 – 10	3	-	3	0.8	0.3	4	2.0	0.5	4	2.0	0.5	4	2.3	0.6	4	2.4	0.6	-	12.0%
11 – 12	9	-	9	7.6	0.8	11	8.0	0.7	11	10.5	1.0	11	10.7	1.0	12	11.0	0.9	2.9%	33.8%
13 – 16	6	-	6	7.0	1.2	6	9.0	1.5	6	9.7	1.6	6	10.2	1.7	6	10.8	1.8	-	18.0%
Programme	30	2	30	19.1	0.6	33	22.1	0.7	33	26.4	0.8	33	27.7	0.8	34	28.9	0.8	1.0%	100.0%
Programme 1	18	2	18	8.5	0.5	18	11.1	0.6	18	12.8	0.7	18	13.4	0.7	18	14.0	0.8	-	54.1%
Programme 2	12	-	12	10.6	0.9	15	10.9	0.7	15	13.7	0.9	15	14.4	1.0	16	14.9	0.9	2.2%	45.9%

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

2. Rand million.

Departmental receipts

Table 42.5 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 (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
Departmental receipts	6	8	6	9	9	14.5%	100.0%	8	8	9	-	100.0%
Sales of goods and services produced by department	5	5	6	9	9	21.6%	86.2%	8	8	9	-	100.0%
Other sales of which:	5	5	6	9	9	21.6%	86.2%	8	8	9	-	100.0%
Insurance collections	5	5	6	9	9	21.6%	86.2%	8	8	9	-	100.0%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1	3	-	-	-	-100.0%	13.8%	-	-	-	-	-
Total	6	8	6	9	9	14.5%	100.0%	8	8	9	-	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 42.6 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Executive Support	3.1	2.3	1.6	4.9	15.9%	16.9%	4.6	4.8	5.1	1.3%	19.6%
Corporate Services	5.5	6.3	10.1	13.5	34.7%	49.9%	11.9	12.2	12.7	-1.8%	50.9%
Office of the Chief Financial Officer	6.1	5.3	5.2	6.8	3.6%	33.2%	7.1	7.4	7.8	4.3%	29.5%
Total	14.8	13.8	17.0	25.2	19.4%	100.0%	23.6	24.4	25.6	0.5%	100.0%
Change to 2022 Budget estimate				(0.5)			(0.5)	(0.5)	(0.5)		
Economic classification											
Current payments	14.5	13.6	15.1	23.8	18.0%	94.7%	23.4	24.3	25.3	2.1%	98.0%
Compensation of employees	9.8	8.0	8.5	13.0	9.9%	55.4%	12.8	13.4	14.0	2.5%	53.7%
Goods and services	4.7	5.7	6.6	10.8	31.9%	39.3%	10.7	11.0	11.4	1.7%	44.3%
of which:											
Minor assets	0.1	0.0	0.1	0.8	106.1%	1.5%	0.6	0.6	0.6	-10.4%	2.6%
Audit costs: External	1.6	1.3	1.2	1.3	-6.4%	7.7%	1.5	1.7	1.7	8.3%	6.4%
Computer services	1.0	1.0	1.4	2.2	31.6%	7.7%	2.2	2.4	2.4	4.0%	9.3%
Consultants: Business and advisory services	0.2	0.9	0.6	1.8	112.3%	4.9%	0.8	0.5	0.5	-33.2%	3.7%
Operating leases	-	1.3	2.0	2.5	-	8.2%	3.2	3.3	3.5	11.9%	12.7%
Travel and subsistence	0.7	0.0	0.2	0.4	-15.9%	2.0%	0.5	0.7	0.7	17.0%	2.3%
Transfers and subsidies	0.0	-	-	0.0	-71.5%	0.1%	0.0	0.0	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	-	-100.0%	-
Households	0.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.3	0.2	1.8	1.4	73.2%	5.2%	0.2	0.1	0.2	-45.4%	2.0%
Machinery and equipment	0.3	0.2	1.1	1.4	73.2%	4.2%	0.2	0.1	0.2	-45.4%	2.0%
Software and other intangible assets	-	-	0.7	-	-	1.0%	-	-	-	-	-
Total	14.8	13.8	17.0	25.2	19.4%	100.0%	23.6	24.4	25.6	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	49.5%	50.2%	50.2%	55.9%	-	-	51.5%	51.0%	51.0%	-	-

Personnel information

Table 42.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		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										
			2021/22	2022/23		2023/24			2024/25			2025/26			2022/23 - 2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	18	2	18	8.5	0.5	18	11.1	0.6	18	12.8	0.7	18	13.4	0.7	18	14.0	0.8	-	
1-6	8	2	8	2.2	0.3	8	2.3	0.3	8	2.5	0.3	8	2.7	0.3	8	2.9	0.4	-	
7-10	3	-	3	0.8	0.3	3	1.3	0.4	3	1.4	0.5	3	1.7	0.6	3	1.7	0.6	-	
11-12	5	-	5	4.3	0.9	5	4.4	0.9	5	5.3	1.1	5	5.2	1.0	5	5.2	1.0	-	
13-16	2	-	2	1.2	0.6	2	3.1	1.5	2	3.6	1.8	2	3.7	1.9	2	4.2	2.1	-	

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

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

Objectives

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

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- *Institutional Support and Replication* facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practices of innovation in the public sector through innovative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

Expenditure trends and estimates

Table 42.8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Research and Development	4.2	4.6	4.6	6.6	15.7%	30.6%	6.8	7.4	7.7	5.3%	31.5%
Institutional Support and Replication	3.4	3.6	5.0	4.8	11.8%	25.6%	6.5	6.8	7.1	13.6%	27.9%
Enabling Environment and Stakeholder Management	7.4	5.5	7.3	8.5	4.7%	43.8%	9.0	9.3	9.8	4.9%	40.6%
Total	15.1	13.7	16.8	19.9	9.6%	100.0%	22.3	23.5	24.5	7.3%	100.0%
Change to 2022 Budget estimate				1.0			1.0	1.0	1.0		
Economic classification											
Current payments	14.8	13.7	16.8	19.8	10.2%	99.3%	22.1	23.3	24.3	7.1%	99.4%
Compensation of employees	10.2	10.2	10.6	12.1	5.9%	65.8%	13.7	14.4	14.9	7.1%	61.1%
Goods and services	4.6	3.5	6.2	7.7	18.6%	33.5%	8.5	9.0	9.4	7.0%	38.3%
<i>of which:</i>											
Advertising	0.3	0.2	0.9	0.1	-38.4%	2.3%	0.8	0.5	0.5	97.1%	2.0%
Consultants: Business and advisory services	0.2	1.3	1.4	1.9	111.8%	7.3%	2.0	2.1	2.2	4.9%	9.0%
Contractors	0.8	0.5	0.8	1.1	10.4%	4.8%	1.1	1.2	1.2	3.5%	5.1%
Consumable supplies	0.3	0.6	1.1	0.7	37.6%	4.0%	0.5	0.5	0.5	-8.6%	2.5%
Travel and subsistence	1.2	0.1	0.8	1.4	7.1%	5.3%	1.2	1.4	1.5	0.3%	6.1%
Venues and facilities	0.9	0.2	0.7	1.3	12.0%	4.7%	1.4	1.5	1.6	6.4%	6.4%
Transfers and subsidies	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.2	0.0	0.1	0.1	-30.4%	0.6%	0.1	0.2	0.2	44.5%	0.6%
Machinery and equipment	0.2	0.0	0.1	0.1	-28.2%	0.5%	0.1	0.2	0.2	44.5%	0.6%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	15.1	13.7	16.8	19.9	9.6%	100.0%	22.3	23.5	24.5	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	50.5%	49.8%	49.8%	44.1%	-	-	48.5%	49.0%	49.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	-	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 42.9 Public Sector Innovation personnel numbers and cost by salary level¹

Public Sector Innovation	Number of posts estimated for 31 March 2023	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	12	-	12	10.6	0.9	15	10.9	0.7	15	13.7	0.9	15	14.4	1.0	16	14.9	0.9	2.2%	100.0%
1-6	4	-	4	1.5	0.4	4	0.8	0.2	4	1.6	0.4	4	1.7	0.4	4	1.8	0.4	-	26.2%
7-10	-	-	-	-	-	1	0.6	0.6	1	0.6	0.6	1	0.7	0.7	1	0.7	0.7	-	6.6%
11-12	4	-	4	3.3	0.8	6	3.6	0.6	6	5.2	0.9	6	5.4	0.9	7	5.8	0.8	5.3%	41.0%
13-16	4	-	4	5.8	1.4	4	6.0	1.5	4	6.1	1.5	4	6.5	1.6	4	6.6	1.7	-	26.2%

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

2. Rand million.