

Estimates of National Expenditure 2023

Vote 12: Public Service Commission

**National Treasury
Republic of South Africa**



Vote 12

Public Service Commission

Budget summary

R million	2023/24			2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation					
Administration	138.5	0.6	1.5	140.5	153.3
Leadership and Management Practices	49.3	–	0.1	49.4	53.8
Monitoring and Evaluation	44.3	–	0.1	44.3	48.3
Integrity and Anti-corruption	57.8	–	0.1	57.9	63.1
Total expenditure estimates	289.9	0.6	1.7	292.1	318.5

Executive Authority: Minister of Public Service and Administration
 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. It 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	84% (460/549)	76% (358/468)	83% (307/369)	85%	85%	85%	85%
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		2	3	2	3	5	4	4
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	3	3	3	3	3	3
Number of promotional engagements on constitutional values and principles held per year	Monitoring and Evaluation		58	26	21	20	20	20	20
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-corruption		96% (216/225)	94% (16/17)	93% (77/83)	75%	85%	85%	85%

Table 12.1 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
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-corruption	Priority 1: A capable, ethical and developmental state	1	1	1	3	3	3	3
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-corruption		- ¹	4	4	4	4	4	4

1. No historical data available.

Expenditure overview

Over the MTEF period, the Public Service Commission will continue to promote constitutional values and principles; investigate grievances; conduct research and monitor compliance with the public service monitoring and evaluation system and adherence to applicable procedures and standards of service delivery; and produce reports on human resource management in the public service. Total expenditure is expected to increase from R295.5 million in 2022/23 to R318.5 million in 2025/26, with compensation of employees comprising an estimated 75.4 per cent (R689.6 million) of this spending.

By promoting constitutional values and the principles governing public administration, the commission hopes to change the behaviour and attitude of public servants in their daily activities. To give effect to this, the commission, in collaboration with various spheres of government, plans to host 20 engagements per year on constitutional values and principles to promote service delivery and functionality in the public service. Spending for these engagements is within the *Monitoring and Evaluation* programme, which has an allocation of R138.9 million over the medium term.

The commission will continue to investigate grievances related to labour or human resources lodged by public servants to their respective departments, and finalise 85 per cent of them by recommending appropriate actions within 30 days of receipt. This is budgeted for in the *Leadership and Management Practices* programme, which has an allocation of R154.7 million over the medium term.

The commission is tasked with conducting investigations following the receipt of complaints from the public or of its own accord. Complaints could be related to, among other things, corruption, appointment and procurement irregularities, and the conduct of public servants. The objective of investigations is to identify shortcomings and/or wrongdoings and provide redress to citizens through the effective and efficient delivery of public services. Accordingly, the commission will continue to manage the functioning of the national anti-corruption hotline and conduct research and advocacy work to promote professional ethics in the public service. To quantify its progress, the commission intends to produce 3 oversight reports on the implementation of the ethics framework and 4 articles on the promotion of professional ethics per year over the medium term. Expenditure on these activities is within an allocation of R181.4 million over the MTEF period in the *Integrity and Anti-corruption* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Leadership and Management Practices											
3. Monitoring and Evaluation											
4. Integrity and Anti-corruption											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26
Programme 1	125.7	121.6	121.9	142.3	4.2%	46.6%	140.5	146.8	153.3	2.5%	48.1%
Programme 2	49.0	47.3	49.7	49.9	0.6%	17.9%	49.4	51.5	53.8	2.6%	16.9%
Programme 3	42.3	38.5	41.7	45.0	2.1%	15.3%	44.3	46.3	48.3	2.4%	15.2%
Programme 4	57.5	53.7	52.4	58.4	0.5%	20.2%	57.9	60.4	63.1	2.6%	19.8%
Total	274.5	261.2	265.8	295.5	2.5%	100.0%	292.1	305.0	318.5	2.5%	100.0%
Change to 2022 Budget estimate				7.1			7.2	7.3	7.4		

Table 12.2 Vote expenditure trends and estimates by programme 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	264.7	254.8	260.4	293.5	3.5%	97.9%	289.9	302.7	316.0	2.5%	99.3%
Compensation of employees	212.7	203.0	204.8	223.8	1.7%	77.0%	220.1	229.7	239.8	2.3%	75.4%
Goods and services ¹	52.0	51.9	55.7	69.7	10.2%	20.9%	69.8	72.9	76.2	3.0%	23.8%
of which:											
Audit costs: External	4.0	2.0	5.1	3.9	-0.8%	1.4%	4.5	4.7	4.9	8.2%	1.5%
Communication	4.2	3.8	3.6	4.0	-1.9%	1.4%	5.2	5.5	5.7	12.6%	1.7%
Computer services	6.7	7.8	8.6	11.5	19.6%	3.2%	11.9	12.4	13.0	4.0%	4.0%
Consultants: Business and advisory services	2.9	3.6	2.4	4.2	13.4%	1.2%	4.8	5.0	5.3	7.9%	1.6%
Operating leases	19.3	21.7	21.3	22.3	4.9%	7.7%	23.4	24.5	25.6	4.7%	7.9%
Property payments	3.4	3.0	4.2	5.0	13.4%	1.4%	4.4	4.6	4.9	-0.9%	1.6%
Interest and rent on land	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	2.7	2.0	1.9	0.6	-39.0%	0.7%	0.6	0.6	0.6	-0.1%	0.2%
Foreign governments and international organisations	-	0.1	0.0	0.1	0.0%	0.0%	0.0	0.0	0.0	-25.0%	0.0%
Households	2.7	1.9	1.9	0.5	-42.1%	0.6%	0.5	0.5	0.6	3.1%	0.2%
Payments for capital assets	6.8	4.3	3.4	1.4	-40.5%	1.5%	1.7	1.7	1.8	8.3%	0.6%
Buildings and other fixed structures	0.1	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	5.9	4.3	3.4	1.4	-37.6%	1.4%	1.7	1.7	1.8	8.3%	0.6%
Software and other intangible assets	0.8	-	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	274.5	261.2	265.8	295.5	2.5%	100.0%	292.1	305.0	318.5	2.5%	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 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 thousand											
Households											
Social benefits											
Current	2 690	1 887	1 903	521	-42.1%	97.1%	523	546	571	3.1%	91.5%
Employee social benefits	2 690	1 887	1 903	521	-42.1%	97.1%	523	546	571	3.1%	91.5%
Foreign governments and international organisations											
Current	-	90	30	90	-	2.9%	35	37	38	-25.0%	8.5%
Association of African Public Services Commissions	-	90	30	90	-	2.9%	35	37	38	-25.0%	8.5%
Total	2 690	1 977	1 933	611	-39.0%	100.0%	558	583	609	-0.1%	100.0%

Personnel information

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

Programmes													Average growth rate (%) 2022/23 - 2025/26	Average: Salary level/ Total (%)					
1. Administration																			
2. Leadership and Management Practices																			
3. Monitoring and Evaluation																			
4. Integrity and Anti-corruption																			
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	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Service Commission	292	4	259	204.8	0.8	289	217.9	0.8	281	220.1	0.8	264	229.7	0.9	273	239.8	0.9	-1.9%	100.0%
Programme 1	112	1	97	67.4	0.7	110	73.9	0.7	112	78.3	0.7	106	81.7	0.8	108	85.3	0.8	-0.4%	39.4%
Programme 2	57	1	54	48.3	0.9	54	47.6	0.9	48	46.4	1.0	44	48.5	1.1	47	50.6	1.1	-4.7%	17.4%
Programme 3	50	-	47	39.2	0.8	55	42.5	0.8	51	41.1	0.8	51	42.9	0.8	53	44.8	0.8	-1.0%	19.0%
Programme 4	73	2	61	49.7	0.8	70	53.8	0.8	70	54.2	0.8	63	56.6	0.9	65	59.1	0.9	-2.8%	24.2%

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

2. Rand million.

Departmental receipts

Table 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 (%)
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24		
Departmental receipts	650	844	398	298	298	-22.9%	100.0%	235	235	235	-7.6%	100.0%
Sales of goods and services produced by department	117	121	117	127	127	2.8%	22.0%	135	135	135	2.1%	53.0%
Other sales	117	121	117	127	127	2.8%	22.0%	135	135	135	2.1%	53.0%
of which:												
Parking	63	55	65	61	61	-1.1%	11.1%	65	65	65	2.1%	25.5%
Commission on insurance	54	66	52	66	66	6.9%	10.9%	70	70	70	2.0%	27.5%
Interest, dividends and rent on land	92	42	17	13	13	-47.9%	7.5%	10	10	10	-8.4%	4.3%
Interest	92	42	17	13	13	-47.9%	7.5%	10	10	10	-8.4%	4.3%
Sales of capital assets	-	-	37	3	3	-	1.8%	-	-	-	-100.0%	0.3%
Transactions in financial assets and liabilities	441	681	227	155	155	-29.4%	68.7%	90	90	90	-16.6%	42.4%
Total	650	844	398	298	298	-22.9%	100.0%	235	235	235	-7.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	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											
Public Service Commission	20.6	17.9	18.7	23.0	3.7%	15.7%	24.8	25.9	27.0	5.5%	17.3%
Management	15.8	17.9	16.2	19.9	8.0%	13.6%	15.8	16.5	17.2	-4.8%	11.9%
Corporate Services	22.5	23.4	24.9	29.4	9.4%	19.6%	29.1	30.4	31.7	2.5%	20.7%
Property Management	20.9	22.8	23.3	25.4	6.7%	18.1%	25.5	26.6	27.8	3.1%	18.1%
Chief Financial Officer	45.9	39.6	38.9	44.6	-1.0%	33.1%	45.4	47.4	49.6	3.5%	32.1%
Total	125.7	121.6	121.9	142.3	4.2%	100.0%	140.5	146.8	153.3	2.5%	100.0%
Change to 2022				1.7			(1.5)	(1.7)	(1.8)		
Budget estimate											
Economic classification											
Current payments	118.3	116.3	117.9	140.6	5.9%	96.4%	138.5	144.7	151.1	2.4%	98.6%
Compensation of employees	72.0	68.6	67.4	78.4	2.9%	56.0%	78.3	81.7	85.3	2.9%	55.5%
Goods and services	46.3	47.7	50.5	62.2	10.3%	40.4%	60.2	62.9	65.8	1.9%	43.1%
of which:											
Audit costs: External	4.0	2.0	5.1	3.9	-0.8%	2.9%	4.5	4.7	4.9	8.2%	3.1%
Communication	3.0	2.6	2.1	2.4	-7.0%	2.0%	3.8	3.9	4.1	19.5%	2.4%
Computer services	6.7	7.8	8.6	11.5	19.7%	6.8%	11.9	12.4	13.0	4.0%	8.4%
Consultants: Business and advisory services	2.8	3.5	2.1	3.8	11.7%	2.4%	3.2	3.3	3.5	-3.5%	2.4%
Operating leases	18.7	21.2	20.8	21.7	5.1%	16.1%	22.7	23.7	24.8	4.5%	15.9%
Property payments	2.8	2.5	3.4	4.3	15.9%	2.6%	3.5	3.7	3.8	-4.0%	2.6%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	0.5	1.1	0.9	0.5	1.5%	0.6%	0.6	0.6	0.6	7.1%	0.4%
Foreign governments and international organisations	-	0.1	0.0	0.1	-	-	0.0	0.0	0.0	-25.0%	-
Households	0.5	1.0	0.8	0.4	-5.1%	0.5%	0.5	0.5	0.6	12.0%	0.4%
Payments for capital assets	6.6	4.2	3.2	1.2	-43.0%	3.0%	1.5	1.5	1.6	9.1%	1.0%
Buildings and other fixed structures	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	5.7	4.2	3.2	1.2	-40.2%	2.8%	1.5	1.5	1.6	9.1%	1.0%
Software and other intangible assets	0.8	-	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	0.3	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	125.7	121.6	121.9	142.3	4.2%	100.0%	140.5	146.8	153.3	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	45.8%	46.6%	45.9%	48.2%	-	-	48.1%	48.1%	48.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	1.0	0.8	0.4	-5.1%	0.5%	0.5	0.5	0.6	12.0%	0.4%
Employee social benefits	0.5	1.0	0.8	0.4	-5.1%	0.5%	0.5	0.5	0.6	12.0%	0.4%
Foreign governments and international organisations											
Current	-	0.1	0.0	0.1	-	-	0.0	0.0	0.0	-25.0%	-
Association of African Public Services	-	0.1	0.0	0.1	-	-	0.0	0.0	0.0	-25.0%	-
Commissions											

Personnel information

Table 12.7 Administration 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	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	112	1	97	67.4	0.7	110	73.9	0.7	112	78.3	0.7	106	81.7	0.8	108	85.3	0.8	-0.4%	100.0%
1 – 6	34	1	33	9.7	0.3	35	10.6	0.3	35	10.8	0.3	28	10.2	0.4	29	10.8	0.4	-5.8%	29.3%
7 – 10	42	–	38	20.6	0.5	40	22.9	0.6	41	24.0	0.6	41	25.4	0.6	41	25.9	0.6	0.8%	37.4%
11 – 12	10	–	8	7.8	1.0	13	12.0	0.9	12	11.7	1.0	12	12.4	1.0	14	14.3	1.0	3.8%	11.7%
13 – 16	26	–	18	29.4	1.6	18	27.4	1.5	20	30.7	1.5	20	32.6	1.6	20	33.1	1.7	3.6%	17.9%
Other	–	–	–	–	–	4	1.1	0.3	4	1.1	0.3	4	1.2	0.3	4	1.2	0.3	–	3.7%

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 the public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Labour Relations Improvement	15.2	14.9	16.0	14.9	-0.9%	31.1%	14.7	15.3	16.0	2.5%	29.8%
Leadership and Human Resource Reviews	9.2	9.3	9.5	9.9	2.6%	19.4%	10.9	11.4	11.9	6.2%	21.6%
Programme Management: Leadership and Management Practices	24.6	23.1	24.2	25.1	0.7%	49.4%	23.7	24.8	25.9	1.1%	48.6%
Total	49.0	47.3	49.7	49.9	0.6%	100.0%	49.4	51.5	53.8	2.6%	100.0%
Change to 2022 Budget estimate				1.3			2.1	2.1	2.2		

Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	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	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		
Current payments	48.3	47.2	49.5	49.8	1.0%	99.4%	49.3	51.5	53.7	2.6%	99.8%
Compensation of employees	46.7	46.1	48.3	48.0	0.9%	96.6%	46.4	48.5	50.6	1.8%	94.6%
Goods and services	1.7	1.1	1.1	1.8	2.3%	2.9%	2.9	3.0	3.1	20.7%	5.3%
of which:											
Communication	0.3	0.4	0.5	0.5	10.2%	0.8%	0.4	0.5	0.5	0.6%	0.9%
Consultants: Business and advisory services	0.0	–	–	–	-100.0%	–	0.9	0.9	1.0	–	1.4%
Consumables: Stationery, printing and office supplies	0.3	0.3	0.2	0.4	15.2%	0.6%	0.4	0.4	0.4	1.9%	0.8%
Operating leases	0.2	0.2	0.2	0.2	-1.8%	0.4%	0.3	0.3	0.3	14.1%	0.5%
Travel and subsistence	0.3	0.1	0.1	0.4	15.4%	0.5%	0.6	0.6	0.6	12.3%	1.1%
Venues and facilities	0.0	–	–	0.2	321.7%	0.1%	0.2	0.2	0.2	7.4%	0.3%
Transfers and subsidies	0.6	0.1	0.2	0.0	-68.8%	0.5%	–	–	–	-100.0%	–
Households	0.6	0.1	0.2	0.0	-68.8%	0.5%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.0	0.1	0.1	8.3%	0.1%	0.1	0.1	0.1	3.0%	0.2%
Machinery and equipment	0.1	0.0	0.1	0.1	8.3%	0.1%	0.1	0.1	0.1	3.0%	0.2%
Total	49.0	47.3	49.7	49.9	0.6%	100.0%	49.4	51.5	53.8	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	17.8%	18.1%	18.7%	16.9%	–	–	16.9%	16.9%	16.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.1	0.2	0.0	-68.8%	0.5%	–	–	–	-100.0%	–
Employee social benefits	0.6	0.1	0.2	0.0	-68.8%	0.5%	–	–	–	-100.0%	–

Personnel information

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

Leadership and Management Practices	Number of posts estimated for 31 March 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	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	57	1	54	48.3	0.9	54	47.6	0.9	48	46.4	1.0	44	48.5	1.1	47	50.6	1.1	-4.7%	100.0%
1 – 6	11	–	8	3.0	0.4	10	3.9	0.4	9	3.7	0.4	9	3.8	0.4	11	4.1	0.4	3.4%	20.1%
7 – 10	9	1	11	4.9	0.4	9	4.1	0.5	7	3.2	0.5	7	3.6	0.5	7	3.5	0.5	-8.0%	15.6%
11 – 12	25	–	24	25.5	1.1	21	23.2	1.1	20	22.7	1.1	20	24.0	1.2	20	25.7	1.3	-1.6%	41.8%
13 – 16	12	–	11	15.0	1.4	11	15.6	1.4	12	16.9	1.4	12	17.9	1.5	12	18.2	1.5	2.3%	24.1%
Other	–	–	–	–	–	3	0.8	0.3	–	–	–	(3)	(0.9)	0.3	(3)	(0.9)	0.3	-200.0%	-1.6%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

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

Objective

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

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	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	2025/26		
R million												
Governance Monitoring	9.2	9.0	9.0	9.3	0.4%	21.8%	9.7	10.1	10.5	4.4%	21.5%	
Service Delivery and Compliance Evaluations	10.0	8.5	9.5	10.0	–	22.7%	9.9	10.3	10.8	2.6%	22.3%	
Programme Management: Monitoring and Evaluation	23.2	21.0	23.2	25.7	3.5%	55.6%	24.8	25.9	27.0	1.6%	56.2%	
Total	42.3	38.5	41.7	45.0	2.1%	100.0%	44.3	46.3	48.3	2.4%	100.0%	
Change to 2022 Budget estimate				2.6			3.4	3.6	3.7			
Economic classification												
Current payments	41.8	38.3	41.1	44.8	2.4%	99.1%	44.3	46.2	48.2	2.5%	99.8%	
Compensation of employees	40.5	37.2	39.2	42.7	1.8%	95.2%	41.1	42.9	44.8	1.7%	93.3%	
Goods and services	1.3	1.1	1.9	2.2	17.6%	3.8%	3.1	3.3	3.4	16.6%	6.5%	
<i>of which:</i>												
Communication	0.4	0.4	0.5	0.4	4.1%	1.0%	0.4	0.4	0.4	2.7%	0.9%	
Consultants: Business and advisory services	0.0	0.0	0.2	0.1	83.6%	0.2%	0.5	0.5	0.5	76.7%	0.9%	
Consumables: Stationery, printing and office supplies	0.1	0.2	0.2	0.2	32.0%	0.4%	0.3	0.3	0.4	13.3%	0.7%	
Operating leases	0.1	0.1	0.1	0.1	-2.6%	0.3%	0.2	0.2	0.2	24.1%	0.5%	
Property payments	0.0	0.0	0.0	0.1	32.5%	0.1%	0.4	0.4	0.4	73.9%	0.7%	
Travel and subsistence	0.3	0.1	0.4	0.7	26.2%	1.0%	1.0	1.1	1.1	16.4%	2.1%	
Transfers and subsidies	0.5	0.2	0.5	0.1	-41.2%	0.8%	–	–	–	-100.0%	0.1%	
Households	0.5	0.2	0.5	0.1	-41.2%	0.8%	–	–	–	-100.0%	0.1%	
Payments for capital assets	0.1	0.0	0.1	0.1	1.1%	0.1%	0.1	0.1	0.1	4.0%	0.1%	
Machinery and equipment	0.1	0.0	0.1	0.1	1.1%	0.1%	0.1	0.1	0.1	4.0%	0.1%	
Total	42.3	38.5	41.7	45.0	2.1%	100.0%	44.3	46.3	48.3	2.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	15.4%	14.8%	15.7%	15.2%	–	–	15.2%	15.2%	15.2%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.5	0.2	0.5	0.1	-41.2%	0.8%	–	–	–	-100.0%	0.1%	
Employee social benefits	0.5	0.2	0.5	0.1	-41.2%	0.8%	–	–	–	-100.0%	0.1%	

Personnel information

Table 12.11 Monitoring and Evaluation personnel numbers and cost by salary level¹

Monitoring and Evaluation	Number of posts estimated for 31 March 2023	Number of posts additional to the funded posts	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						2022/23 - 2025/26					
			2021/22	2022/23	2023/24	2024/25	2025/26												
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	50	–	47	39.2	0.8	55	42.5	0.8	51	41.1	0.8	51	42.9	0.8	53	44.8	0.8	-1.0%	100.0%
1 – 6	8	–	6	1.6	0.3	10	2.8	0.3	10	2.9	0.3	9	2.9	0.3	9	3.0	0.3	-2.3%	17.7%
7 – 10	12	–	13	6.9	0.5	12	6.8	0.6	11	6.4	0.6	11	7.4	0.7	11	7.0	0.6	-2.9%	21.5%
11 – 12	18	–	18	16.9	0.9	16	15.7	1.0	16	16.8	1.1	16	17.4	1.1	18	19.3	1.1	4.7%	31.6%
13 – 16	12	–	10	13.8	1.4	12	15.7	1.3	10	13.6	1.4	10	13.8	1.4	10	14.0	1.4	-6.7%	19.7%
Other	–	–	–	–	–	5	1.4	0.3	5	1.4	0.3	5	1.5	0.3	5	1.5	0.3	–	9.5%

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

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

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities, in particular, to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations in 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 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											
Public Administration Investigations	15.4	12.1	9.5	12.5	-6.9%	22.3%	12.3	12.9	13.4	2.5%	21.3%
Professional Ethics	20.4	20.4	20.4	21.8	2.3%	37.4%	21.6	22.5	23.5	2.5%	37.3%
Programme Management: Integrity and Anti-corruption	21.7	21.3	22.5	24.1	3.6%	40.4%	24.0	25.1	26.2	2.8%	41.4%
Total	57.5	53.7	52.4	58.4	0.5%	100.0%	57.9	60.4	63.1	2.6%	100.0%
Change to 2022 Budget estimate				1.5			3.2	3.3	3.4		
Economic classification											
Current payments	56.3	53.1	52.0	58.3	1.2%	99.0%	57.8	60.4	63.0	2.6%	99.9%
Compensation of employees	53.6	51.1	49.7	54.8	0.7%	94.3%	54.2	56.6	59.1	2.5%	93.7%
Goods and services	2.7	2.0	2.2	3.5	9.5%	4.7%	3.6	3.7	3.9	3.6%	6.2%
of which:											
Communication	0.5	0.4	0.6	0.7	10.1%	1.0%	0.6	0.7	0.7	-1.2%	1.1%
Consultants: Business and advisory services	0.1	0.1	0.0	0.2	45.4%	0.2%	0.3	0.3	0.3	4.9%	0.4%
Consumables: Stationery, printing and office supplies	0.3	0.5	0.4	0.4	9.7%	0.7%	0.5	0.5	0.6	9.4%	0.8%
Operating leases	0.3	0.2	0.2	0.3	2.3%	0.4%	0.3	0.3	0.3	2.5%	0.5%
Property payments	0.4	0.4	0.5	0.5	4.8%	0.9%	0.5	0.5	0.5	1.4%	0.8%
Travel and subsistence	0.6	0.2	0.3	0.9	13.3%	0.9%	0.8	0.9	0.9	1.9%	1.5%
Transfers and subsidies	1.1	0.5	0.4	-	-100.0%	0.9%	-	-	-	-	-
Households	1.1	0.5	0.4	-	-100.0%	0.9%	-	-	-	-	-
Payments for capital assets	0.1	0.0	0.1	0.1	5.1%	0.1%	0.1	0.1	0.1	3.1%	0.1%
Machinery and equipment	0.1	0.0	0.1	0.1	5.1%	0.1%	0.1	0.1	0.1	3.1%	0.1%
Total	57.5	53.7	52.4	58.4	0.5%	100.0%	57.9	60.4	63.1	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	20.9%	20.6%	19.7%	19.8%	-	-	19.8%	19.8%	19.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.5	0.4	-	-100.0%	0.9%	-	-	-	-	-
Employee social benefits	1.1	0.5	0.4	-	-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 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		
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	73	2	61	49.7	0.8	70	53.8	0.8	70	54.2	0.8	63	56.6	0.9	65	59.1	0.9	-2.8%	100.0%
1 – 6	11	2	13	3.7	0.3	11	3.0	0.3	11	3.1	0.3	11	3.3	0.3	11	3.3	0.3	–	16.4%
7 – 10	26	–	19	11.0	0.6	24	13.7	0.6	24	13.9	0.6	24	15.8	0.7	22	14.0	0.6	-3.4%	35.0%
11 – 12	23	–	18	20.2	1.1	16	19.3	1.2	15	18.4	1.2	14	18.2	1.3	18	22.2	1.2	3.9%	24.2%
13 – 16	13	–	11	14.7	1.3	12	15.9	1.3	13	16.8	1.3	14	19.3	1.4	14	19.5	1.4	4.1%	19.2%
Other	–	–	–	–	–	7	1.9	0.3	7	2.0	0.3	–	–	–	–	–	–	-100.0%	5.2%

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

2. Rand million.