

Public Service and Administration

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	288.2	3.2	4.5	295.9	314.2	327.0
Human Resource Management and Development	54.6	–	0.2	54.7	51.5	53.9
Negotiations, Labour Relations and Remuneration Management	81.4	0.4	0.2	82.0	86.4	91.2
e-Government Services and Information Management	23.8	–	0.1	23.9	25.9	27.2
Government Service Access and Improvement	54.8	53.4	0.1	108.2	114.0	119.3
Total expenditure estimates	502.8	56.9	5.0	564.7	591.9	618.7
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 outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Annual progress on the development of a job evaluation system for the public service	Negotiations, Labour Relations and Remuneration Management	Outcome 18: A capable and professional public service	Development of job evaluation and grading system commenced	Development of job evaluation and grading system continued	Development of job evaluation and grading system continued	Job evaluation and grading system developed	Report on implementation of job evaluation and grading system compiled	– ¹	– ¹

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Annual progress on the development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service and monitoring reports compiled on the implementation of the guidelines	Negotiations, Labour Relations and Remuneration Management	Outcome 18: A capable and professional public service	Guidelines implemented	Support provided for implementing guidelines	Support provided to 12 departments for implementing guidelines	Monitoring report on the implementation of lifestyle audits submitted to the minister	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval
Annual progress on the development, implementation and monitoring of the new discipline management strategy in the public service	Negotiations, Labour Relations and Remuneration Management		Discipline management strategy developed and submitted to the minister for approval	Strategy approved by the minister	Support for implementing the strategy provided to 12 national departments	Monitoring report on the progress made by the 12 departments submitted to the director-general	Progress report on the implementation of the reviewed disciplinary code as envisaged in the new discipline management strategy submitted to the director-general for noting	Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting	Monitoring report on the implementation of the reviewed disciplinary code submitted to the director-general for noting
Annual progress on the development, implementation and monitoring of the directive on the public service data governance framework to improve business intelligence in the public service	e-Government Services and Information Management		Assessment conducted on data and information management maturity in the public service	Determination on and directive for the management of public service data and information submitted to the minister for approval	Implementation support on the directive provided to selected national and provincial departments	Report on the assessment of data management maturity in national and provincial departments submitted to the director-general for approval and circulation to departments	Directive on the data governance framework developed and issued to all provincial and national departments	Implementation support provided to selected national and provincial departments	Compliance monitoring report with the data governance framework compiled
Annual progress on the implementation of the second-generation review of the African Peer Review Mechanism national action plan	Government Service Access and Improvement		African Peer Review Mechanism review conducted	National action plan on the institutionalisation of the African Peer Review Mechanism approved	Support provided to 3 state institutions to implement the national action plan	Support provided to 3 state institutions to implement the national action plan	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 4 state institutions submitted to the director-general for approval	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 5 state institutions submitted to the director-general for approval	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 6 state institutions submitted to the director-general for approval
Annual progress on the implementation of the revised Batho Pele programme	Government Service Access and Improvement		Development and approval of Batho Pele standards	Support provided to departments on the implementation of the revised Batho Pele programme through 10 sector-focused sessions	Support provided to 10 national departments for the implementation of the revised Batho Pele programme	Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general	Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general	Evaluation report on the impact of the implementation of the revised Batho Pele programme submitted to the director-general	Review the applicability and relevance of the Batho Pele programme
Annual monitoring of the implementation of the business process modernisation programme	Government Service Access and Improvement		Monitoring and evaluation of implementation conducted	Programme implemented in 4 partner departments	Support provided to 5 national departments to implement the programme	Report on the status of implementing the programme submitted to the director-general	Report on the status of implementing the programme submitted to the director-general	Evaluation report on the impact of the programme submitted to the director-general	Review of programme conducted in line with the 2026/27 evaluation report

1. Target achieved.

Expenditure overview

The department provides an enabling environment to ensure that government departments have adequate capacity to carry out their mandates. To this end, over the medium term, the department will continue to 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 budget of R1.8 billion over the MTEF period, of which compensation of employees accounts for an estimated 54.4 per cent (R966.3 million) for an average of 366 employees per year. Spending on transfers and subsidies accounts for an estimated 10.2 per cent (R178.6 million) of the department's budget over the period ahead, of which R158 million is earmarked for the Centre for Public Service Innovation. Expenditure is set to increase at an average annual rate of 4.7 per cent, from R539.5 million in 2024/25 to R618.7 million in 2027/28.

Intensifying the fight against corruption in the public service

The department has introduced norms, standards and interventions aimed at tackling corruption in the public service. Key among these are regulations for doing business with the state, enforcing codes of conduct, providing protection for whistle-blowers, conducting lifestyle audits on state employees, and establishing partnerships with law enforcement agencies to promote and facilitate ethical conduct. Accordingly, over the medium term, the department will continue to guide and provide technical assistance to other government departments on conducting lifestyle audits on certain categories of employees, as well as on monitoring and reporting on lifestyle audit investigations in line with the implementation of the financial disclosure framework. A central register will be used to verify disciplinary processes and monitor progress made by other departments on the reduction of backlogged misconduct cases. To fund these activities, R82.8 million over the MTEF period is allocated 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 reducing the public sector wage bill to a sustainable level. To this end, in 2024/25, it developed a draft remuneration policy based on the 2023/24 review of remuneration policies across government. The minister is expected to approve the draft policy by 31 March 2025. Once the policy is adopted, a revised remuneration strategy and framework for the public service is expected to be implemented over the next 5 years. Over the medium term, the department plans to monitor the implementation of the review's recommendations by the health, education and social development sectors, and the justice and protection services cluster. To carry out these activities, R52 million is set aside over the next 3 years 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

The state is required to ensure that citizens are able to access affordable, high-quality and uninterrupted public services. Accordingly, over the period ahead, the department will monitor other departments' implementation of the revised Batho Pele programme, which is underpinned by the pillars of building capacity, developing context-specific standards, fostering compliance, ensuring continual implementation, and ensuring accountability through monitoring and evaluation. The department plans to submit a status report in 2025/26 on all departments' implementation of the programme and evaluate the impact and relevance of this implementation in the two outer years of the MTEF period. For this work, R54.1 million over the medium term is allocated 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 continue to focus on developing regulations to enable the full

implementation of the Public Administration Management Act (2014) and Public Service Act (1994). Amendment bills to these acts were adopted by the National Assembly in February 2024 and submitted to the National Council of Provinces the following month. These amendments are likely to come into effect over the medium term and will inform the formulation of additional regulations and other legislative provisions to enhance the basic values and principles governing public administration. To carry out these activities, R39 million over the medium term is allocated to the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends by programme and economic classification¹

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					Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
Programme 1	220.5	238.2	261.6	280.7	8.4%	49.5%	295.9	314.2	327.0	5.2%	52.6%	
Programme 2	43.6	45.4	46.6	45.9	1.7%	9.0%	54.7	51.5	53.9	5.5%	8.9%	
Programme 3	68.1	97.7	80.8	78.9	5.0%	16.1%	82.0	86.4	91.2	4.9%	14.6%	
Programme 4	21.2	25.1	18.4	24.6	5.0%	4.4%	23.9	25.9	27.2	3.4%	4.4%	
Programme 5	104.2	109.4	100.1	109.4	1.6%	20.9%	108.2	114.0	119.3	2.9%	19.5%	
Subtotal	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	100.0%	
Total	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	100.0%	
Change to 2024				–			2.9	3.1	3.2			
Budget estimate												
Economic classification												
Current payments	405.7	450.7	446.5	474.0	5.3%	87.9%	502.8	526.2	549.9	5.1%	88.7%	
Compensation of employees	268.2	277.2	281.9	292.4	2.9%	55.4%	307.8	322.0	336.5	4.8%	54.4%	
Goods and services ¹	137.5	173.4	164.6	181.6	9.7%	32.5%	195.0	204.2	213.4	5.5%	34.3%	
of which:					0.0%	0.0%				0.0%	0.0%	
Audit costs: External	5.5	5.1	5.8	5.2	-1.9%	1.1%	5.5	5.7	6.0	4.6%	1.0%	
Communication	3.9	4.9	3.9	5.4	11.6%	0.9%	5.6	5.9	6.2	4.8%	1.0%	
Computer services	20.4	29.2	34.9	40.9	26.0%	6.2%	50.1	53.3	55.7	10.8%	8.6%	
Operating leases	46.3	48.9	51.5	55.1	5.9%	10.0%	56.8	60.1	62.8	4.5%	10.1%	
Property payments	13.8	16.8	17.3	18.6	10.4%	3.3%	20.1	23.1	23.7	8.4%	3.7%	
Travel and subsistence	14.7	20.7	19.6	19.0	9.0%	3.7%	19.2	20.4	21.5	4.2%	3.5%	
Transfers and subsidies ¹	46.8	52.8	53.7	58.4	7.7%	10.5%	56.9	59.5	62.2	2.1%	10.2%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-7.2%	0.0%	0.0	0.0	0.0	7.7%	0.0%	
Departmental agencies and accounts	41.5	45.0	45.9	47.9	5.0%	8.9%	50.3	52.6	55.0	4.7%	8.9%	
Foreign governments and international organisations	2.1	2.4	2.8	3.4	17.6%	0.5%	3.4	3.6	3.7	3.1%	0.6%	
Public corporations and private enterprises	–	–	–	0.0	0.0%	0.0%	0.0	0.0	0.0	-12.6%	0.0%	
Households	3.2	5.3	5.0	7.0	29.8%	1.0%	3.2	3.3	3.5	-21.1%	0.7%	
Payments for capital assets	4.7	11.9	6.7	7.1	14.7%	1.5%	5.0	6.2	6.5	-2.9%	1.1%	
Machinery and equipment	4.7	8.0	6.7	7.1	14.7%	1.3%	5.0	6.2	6.5	-2.9%	1.1%	
Software and other intangible assets	–	3.8	–	–	0.0%	0.2%	–	–	–	0.0%	0.0%	
Payments for financial assets	0.4	0.4	0.7	–	-100.0%	0.1%	–	–	–	0.0%	0.0%	
Total	457.6	515.7	507.6	539.5	5.6%	100.0%	564.7	591.9	618.7	4.7%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	2 436	5 323	3 176	7 025	42.3%	8.5%	3 160	3 305	3 454	-21.1%	7.1%
Employee social benefits	2 436	5 323	3 176	7 025	42.3%	8.5%	3 160	3 305	3 454	-21.1%	7.1%
Other transfers to households											
Current	779	–	1 871	–	-100.0%	1.3%	–	–	–	–	–
Employee social benefits	779	–	1 871	–	-100.0%	1.3%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	5	1	5	4	-7.2%	–	4	5	5	7.7%	–
Vehicle licences	5	1	5	4	-7.2%	–	4	5	5	7.7%	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	–	–	15	–	–	15	10	10	-12.6%	–
Communication licences	–	–	–	15	–	–	15	10	10	-12.6%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	41 453	45 045	45 894	47 939	5.0%	85.2%	50 334	52 645	55 026	4.7%	86.9%
Centre for Public Service Innovation	41 453	45 045	45 894	47 939	5.0%	85.2%	50 334	52 645	55 026	4.7%	86.9%
Foreign governments and international organisations											
Current	2 087	2 429	2 762	3 390	17.6%	5.0%	3 415	3 554	3 714	3.1%	5.9%
Organisation for Economic Cooperation and Development	290	319	416	450	15.8%	0.7%	366	383	400	-3.9%	0.7%
African Association for Public Administration and Management	293	365	367	375	8.6%	0.7%	392	410	429	4.6%	0.7%
Open Government Partnership	1 461	1 680	1 918	2 495	19.5%	3.6%	2 584	2 685	2 806	4.0%	4.5%
International Institute of Administrative Sciences	43	65	61	70	17.6%	0.1%	73	76	79	4.1%	0.1%
Total	46 760	52 798	53 708	58 373	7.7%	100.0%	56 928	59 519	62 209	2.1%	100.0%

Personnel information

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

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																					
Number of posts estimated for 31 March 2025			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													
		2023/24			2024/25			2025/26		2026/27		2027/28									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28						
Public Service and Administration			416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%
Salary level	416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%		
1 – 6	125	9	122	35.6	0.3	101	31.9	0.3	101	33.9	0.3	101	35.8	0.4	101	37.8	0.4	–	27.8%		
7 – 10	104	5	97	54.9	0.6	103	62.2	0.6	106	68.5	0.6	106	72.3	0.7	106	76.3	0.7	1.1%	29.0%		
11 – 12	96	2	88	84.7	1.0	87	89.0	1.0	87	93.6	1.1	85	95.9	1.1	84	100.5	1.2	-1.2%	23.6%		
13 – 16	89	3	76	102.2	1.3	65	92.2	1.4	72	106.7	1.5	72	112.6	1.6	70	116.3	1.7	2.6%	19.1%		
Other	2	–	2	4.5	2.3	2	4.8	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	–	0.5%		
Programme	416	19	385	281.9	0.7	358	279.9	0.8	368	307.8	0.8	366	322.0	0.9	364	336.5	0.9	0.5%	100.0%		
Programme 1	222	7	208	122.5	0.6	195	126.8	0.6	201	139.2	0.7	202	148.5	0.7	201	154.1	0.8	0.9%	54.9%		
Programme 2	53	2	50	41.1	0.8	46	39.5	0.9	49	46.0	0.9	45	44.4	1.0	45	46.6	1.0	-0.5%	12.8%		
Programme 3	70	3	61	58.3	1.0	56	56.0	1.0	56	59.6	1.1	56	62.5	1.1	56	65.7	1.2	-0.1%	15.3%		
Programme 4	26	–	17	16.4	1.0	18	17.6	1.0	20	21.2	1.1	20	22.5	1.1	20	23.7	1.2	3.4%	5.3%		
Programme 5	45	7	49	43.7	0.9	43	40.1	0.9	42	41.8	1.0	42	44.2	1.0	42	46.4	1.1	-0.6%	11.6%		

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Departmental receipts	713	295	499	1 096	1 096	15.4%	100.0%	842	882	920	-5.7%	100.0%
Sales of goods and services produced by department	178	179	178	212	212	6.0%	28.7%	320	336	351	18.3%	32.6%
Sales by market establishments	87	89	88	105	105	6.5%	14.2%	207	217	226	29.1%	20.2%
of which:												
Parking	87	89	88	105	105	6.5%	14.2%	207	217	226	29.1%	20.2%
Other sales	91	90	90	107	107	5.5%	14.5%	113	119	125	5.3%	12.4%
of which:												
Commission	90	89	89	107	107	5.9%	14.4%	108	113	118	3.3%	11.9%
Replacement of access cards	1	1	1	—	—	-100.0%	0.1%	5	6	7	—	0.5%
Interest, dividends and rent on land	5	12	32	31	31	83.7%	3.1%	32	33	34	3.1%	3.5%
Interest	5	12	32	31	31	83.7%	3.1%	32	33	34	3.1%	3.5%
Sales of capital assets	318	—	135	388	388	6.9%	32.3%	—	—	—	-100.0%	10.4%
Transactions in financial assets and liabilities	212	104	154	465	465	29.9%	35.9%	490	513	535	4.8%	53.6%
Total	713	295	499	1 096	1 096	15.4%	100.0%	842	882	920	-5.7%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25		2021/22 - 2024/25				2024/25 - 2027/28	
Ministry	24.8	23.8	26.4	30.5	7.1%	10.5%	28.8	30.5	31.2	0.7%	9.9%
Departmental Management	9.4	11.4	15.7	15.8	18.9%	5.2%	17.8	18.6	19.5	7.4%	5.9%
Corporate Services	83.5	95.7	102.4	114.6	11.1%	39.6%	121.2	127.7	133.3	5.2%	40.8%
Finance Administration	26.9	28.9	31.0	31.2	5.0%	11.8%	31.2	33.2	34.6	3.6%	10.7%
Internal Audit	5.8	5.5	5.6	6.6	4.5%	2.3%	6.5	6.9	7.2	3.1%	2.2%
Legal Services	11.6	10.0	12.4	9.6	-6.1%	4.4%	12.3	13.0	13.7	12.6%	4.0%
International Relations and Donor Funding	1.2	0.0	2.3	3.6	44.8%	0.7%	3.6	3.7	3.9	3.1%	1.2%
Office Accommodation	57.4	62.8	65.8	69.0	6.3%	25.5%	74.5	80.5	83.6	6.6%	25.3%
Total	220.5	238.2	261.6	280.7	8.4%	100.0%	295.9	314.2	327.0	5.2%	100.0%
Change to 2024				—			4.3	7.8	6.8		
Budget estimate											

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Current payments	213.2	229.1	250.6	267.1	7.8%	95.9%	288.2	305.3	317.6	5.9%	96.8%
Compensation of employees	107.2	111.7	122.5	130.3	6.7%	47.1%	139.2	148.5	154.1	5.8%	47.0%
Goods and services	106.0	117.4	128.1	136.9	8.9%	48.8%	149.1	156.8	163.5	6.1%	49.8%
of which:						—					—
Audit costs: External	5.5	5.1	5.8	5.2	-1.9%	2.2%	5.5	5.7	6.0	4.6%	1.8%
Computer services	13.5	19.6	19.9	25.3	23.3%	7.8%	31.9	33.4	34.8	11.2%	10.3%
Legal services	5.4	2.2	4.4	2.2	-25.5%	1.4%	2.5	2.6	2.8	7.2%	0.8%
Operating leases	45.6	48.2	50.8	53.9	5.7%	19.8%	56.8	60.1	62.8	5.2%	19.2%
Property payments	13.2	16.3	16.8	17.8	10.5%	6.4%	20.1	23.1	23.7	9.9%	7.0%
Travel and subsistence	7.2	8.6	12.3	11.5	16.7%	4.0%	9.9	10.2	10.7	-2.4%	3.5%
Transfers and subsidies	2.7	1.6	5.1	7.0	36.9%	1.6%	3.2	3.3	3.5	-21.0%	1.4%
Provinces and municipalities	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Public corporations and private enterprises	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—
Households	2.7	1.6	5.0	7.0	36.9%	1.6%	3.2	3.3	3.5	-21.1%	1.4%
Payments for capital assets	4.2	7.2	5.7	6.5	15.9%	2.4%	4.5	5.6	5.9	-3.4%	1.8%
Machinery and equipment	4.2	7.2	5.7	6.5	15.9%	2.4%	4.5	5.6	5.9	-3.4%	1.8%
Payments for financial assets	0.3	0.3	0.3	—	-100.0%	0.1%	—	—	—	—	—
Total	220.5	238.2	261.6	280.7	8.4%	100.0%	295.9	314.2	327.0	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	48.2%	46.2%	51.5%	52.0%	—	—	52.4%	53.1%	52.9%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	1.6	3.2	7.0	53.1%	1.4%	3.2	3.3	3.5	-21.1%	1.4%
Employee social benefits	2.0	1.6	3.2	7.0	53.1%	1.4%	3.2	3.3	3.5	-21.1%	1.4%
Other transfers to households											
Current	0.8	—	1.9	—	-100.0%	0.3%	—	—	—	—	—
Employee social benefits	0.8	—	1.9	—	-100.0%	0.3%	—	—	—	—	—
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Vehicle licences	0.0	0.0	0.0	0.0	-7.2%	—	0.0	0.0	0.0	7.7%	—
Public corporations and private enterprises											
Other transfers to public corporations											
Current	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—
Communication licences	—	—	—	0.0	—	—	0.0	0.0	0.0	-12.6%	—

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	222	7	208	122.5	0.6	195	126.8	0.6	201	139.2	0.7	202	148.5	0.7	201	154.1	0.8	0.9%	100.0%
1 – 6	102	4	97	27.6	0.3	82	25.5	0.3	82	27.2	0.3	82	28.7	0.3	82	30.3	0.4	–	41.0%
7 – 10	62	–	55	30.1	0.5	59	35.1	0.6	63	39.7	0.6	63	41.9	0.7	63	44.2	0.7	2.0%	31.1%
11 – 12	30	1	29	26.4	0.9	27	26.1	1.0	27	27.5	1.0	29	30.6	1.1	29	32.3	1.1	1.9%	13.9%
13 – 16	26	2	25	33.9	1.4	25	35.3	1.4	27	39.8	1.5	27	41.9	1.6	25	41.7	1.7	0.2%	13.0%
Other	2	–	2	4.5	2.3	2	4.8	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	–	1.0%

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 (2014) through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service over the medium term by:
 - monitoring and reporting on the implementation of the directive on the public service human capital strategy by national and provincial departments
 - monitoring and reporting on the implementation of the professionalisation framework for the public service by national and provincial departments.
- Ensure compliance with the department's legislation and policies by:
 - monitoring and reporting on the implementation of the skills audit methodology for the public service over the medium term
 - developing an early warning system for detecting the public service's noncompliance with public administration norms and standards, as issued by the minister, by March 2027.

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 (2014).
- *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 on human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes on 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Human Resource Management and Development	3.5	3.5	3.1	1.9	-18.5%	6.6%	2.0	2.1	2.2	5.3%	4.0%
Office of Standards and Compliance	8.2	8.8	10.8	11.7	12.4%	21.8%	12.8	13.4	14.1	6.4%	25.2%
Human Resource Planning, Employment and Performance Management	14.3	14.1	14.0	14.5	0.4%	31.4%	19.0	15.7	16.4	4.2%	31.8%
Human Resource Development	8.5	9.9	10.3	10.2	6.5%	21.5%	13.0	11.8	12.2	6.1%	23.0%
Transformation and Workplace Environment Management	9.1	9.0	8.4	7.6	-5.7%	18.8%	7.9	8.5	9.0	5.6%	16.0%
Total	43.6	45.4	46.6	45.9	1.7%	100.0%	54.7	51.5	53.9	5.5%	100.0%
Change to 2024				–			6.9	1.7	1.9		
Budget estimate											

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	43.2	44.3	46.5	45.7	1.9%	99.0%	54.6	51.3	53.7	5.5%	99.7%
Compensation of employees	41.5	40.7	41.1	40.2	-1.0%	90.1%	46.0	44.4	46.6	5.0%	86.0%
Goods and services	1.8	3.5	5.5	5.5	45.5%	9.0%	8.6	7.0	7.1	8.8%	13.6%
of which:						–					–
Catering: Departmental activities	0.0	0.5	0.1	0.1	33.0%	0.4%	0.1	0.2	0.2	28.6%	0.3%
Communication	0.7	0.6	0.6	0.8	1.3%	1.5%	0.9	0.9	1.0	8.9%	1.7%
Computer services	0.1	0.1	0.1	3.1	204.4%	1.9%	3.3	3.4	3.6	4.6%	6.5%
Consultants: Business and advisory services	–	0.0	2.7	–	–	1.5%	2.0	–	–	–	1.0%
Travel and subsistence	0.5	1.1	1.5	0.8	15.9%	2.1%	1.0	1.1	1.2	14.6%	2.0%
Training and development	0.1	0.3	0.1	0.3	60.9%	0.4%	0.7	0.8	0.6	25.9%	1.2%
Transfers and subsidies	0.2	1.0	–	–	-100.0%	0.6%	–	–	–	–	–
Households	0.2	1.0	–	–	-100.0%	0.6%	–	–	–	–	–
Payments for capital assets	0.2	0.1	0.1	0.2	2.7%	0.3%	0.2	0.2	0.2	4.3%	0.3%
Machinery and equipment	0.2	0.1	0.1	0.2	2.7%	0.3%	0.2	0.2	0.2	4.3%	0.3%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	43.6	45.4	46.6	45.9	1.7%	100.0%	54.7	51.5	53.9	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	9.5%	8.8%	9.2%	8.5%	–	–	9.7%	8.7%	8.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.0	–	–	-100.0%	0.6%	–	–	–	–	–
Employee social benefits	0.2	1.0	–	–	-100.0%	0.6%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2025			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							
			2023/24			2024/25			2025/26		2026/27		2027/28			
Human Resource Management and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	53	2	50	41.1	0.8	46	39.5	0.9	49	46.0	0.9	45	44.4	1.0	-0.5%	100.0%
1 – 6	8	2	10	3.3	0.3	7	2.6	0.4	7	2.7	0.4	7	2.9	0.4	–	15.1%
7 – 10	10	–	9	5.1	0.6	11	6.5	0.6	11	7.0	0.6	11	7.3	0.7	–	23.7%
11 – 12	20	–	19	17.6	0.9	19	19.0	1.0	19	20.1	1.0	16	17.0	1.1	-7.2%	37.6%
13 – 16	15	–	12	15.0	1.3	9	11.4	1.3	12	16.3	1.4	12	17.2	1.5	11.1%	23.7%

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 developing and monitoring the implementation of a remuneration policy for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
 - monitoring and reporting on progress made to reduce the number of backlogged disciplinary cases

- monitoring and evaluating the reviewed disciplinary code for the public service
- monitoring and reporting on the implementation of 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 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 and job evaluation, grading and descriptions; and manages and coordinates processes related to the national macro organisation 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25					2024/25 - 2027/28	
Management: Negotiations, Labour Relations and Remuneration Management	0.8	3.1	3.5	3.9	68.3%	3.5%	2.0	2.2	2.2	-16.9%	3.0%
Negotiations, Labour Relations and Dispute Management	6.9	7.1	9.1	8.8	8.4%	9.8%	8.8	9.3	9.7	3.4%	10.8%
Remuneration, Employment Conditions and Human Resource Systems	20.1	35.7	19.2	19.0	-2.0%	28.9%	16.2	17.2	18.6	-0.7%	21.0%
Macro Benefits and Government Employees Housing Scheme	10.1	12.7	14.0	11.5	4.6%	14.8%	15.8	16.8	17.6	15.2%	18.2%
Organisational Development, Job Grading and Macro Organisation of the State	13.2	13.3	14.0	12.1	-2.6%	16.1%	12.6	13.5	14.2	5.4%	15.5%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	17.0	25.9	21.1	23.6	11.4%	26.9%	26.5	27.5	28.8	6.9%	31.5%
Total	68.1	97.7	80.8	78.9	5.0%	100.0%	82.0	86.4	91.2	4.9%	100.0%
Change to 2024				–			(1.0)	(0.5)	0.4		
Budget estimate											

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25	2027/28	
Current payments	67.6	91.2	80.2	78.2	5.0%	97.4%	81.4	85.8	90.6	5.0%	99.3%
Compensation of employees	55.8	57.5	58.3	56.0	0.2%	69.9%	59.6	62.5	65.7	5.5%	72.0%
Goods and services	11.9	33.7	21.9	22.2	23.2%	27.5%	21.8	23.3	24.9	3.8%	27.2%
of which:						—					—
Administrative fees	2.1	1.1	0.4	1.0	-21.8%	1.4%	1.2	1.4	1.4	11.6%	1.5%
Communication	0.9	0.9	0.9	1.1	5.8%	1.2%	1.2	1.2	1.3	6.6%	1.4%
Computer services	6.4	8.6	12.9	11.7	21.9%	12.2%	14.0	14.8	15.5	9.8%	16.5%
Travel and subsistence	1.0	3.9	3.4	2.8	43.7%	3.4%	2.7	2.9	3.1	2.8%	3.4%
Training and development	0.1	0.6	0.4	0.7	104.7%	0.6%	0.5	0.5	0.6	-7.4%	0.7%
Venues and facilities	0.0	0.8	1.2	0.3	90.7%	0.7%	0.8	0.9	1.0	43.2%	0.9%
Transfers and subsidies	0.3	2.5	0.4	0.5	13.1%	1.1%	0.4	0.4	0.4	-3.9%	0.5%
Foreign governments and international organisations	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%
Households	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Payments for capital assets	0.2	4.0	0.2	0.2	16.0%	1.4%	0.2	0.2	0.2	0.4%	0.3%
Machinery and equipment	0.2	0.2	0.2	0.2	16.0%	0.3%	0.2	0.2	0.2	0.4%	0.3%
Software and other intangible assets	—	3.8	—	—	—	1.2%	—	—	—	—	—
Payments for financial assets	0.0	0.0	0.0	—	-100.0%	—	—	—	—	—	—
Total	68.1	97.7	80.8	78.9	5.0%	100.0%	82.0	86.4	91.2	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	14.9%	18.9%	15.9%	14.6%	—	—	14.5%	14.6%	14.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Employee social benefits	0.0	2.2	—	—	-100.0%	0.7%	—	—	—	—	—
Foreign governments and international organisations											
Current	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%
Organisation for Economic Cooperation and Development	0.3	0.3	0.4	0.5	15.8%	0.5%	0.4	0.4	0.4	-3.9%	0.5%

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 2025			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										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Negotiations, Labour Relations and Remuneration Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	70	3	61	58.3	1.0	56	56.0	1.0	56	59.6	1.1	56	62.5	1.1	56	65.7	1.2	-0.1%	100.0%
1 – 6	9	–	6	1.8	0.3	5	1.6	0.3	5	1.7	0.3	5	1.8	0.4	5	1.9	0.4	–	9.1%
7 – 10	18	2	18	11.4	0.6	17	11.5	0.7	17	12.2	0.7	17	12.9	0.8	17	13.6	0.8	–	30.4%
11 – 12	24	–	20	22.6	1.1	20	23.5	1.2	20	24.8	1.2	20	25.8	1.3	19	27.0	1.4	-0.7%	35.4%
13 – 16	19	1	17	22.4	1.3	14	19.4	1.4	14	20.8	1.5	14	22.0	1.6	14	23.2	1.7	0.6%	25.1%

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 to improving the implementation of administrative policies by:
 - monitoring and reporting on the implementation of the department's ICT policies and management directives on an ongoing basis
 - reporting to the director-general on the digital maturity of public service departments on an ongoing basis
 - issuing a directive on the data governance framework by 2025/26 and thereafter monitoring compliance with the framework.

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 for e-services and ICT infrastructure.
- Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes for 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: e-Government Services and Information Management	3.1	3.9	3.9	3.6	4.9%	16.3%	3.6	3.7	3.9	2.6%	14.6%
e-Enablement and ICT Service Infrastructure Management	6.7	7.1	3.2	6.2	-2.5%	26.1%	5.1	5.4	5.7	-3.0%	22.1%
Information and Stakeholder Management	2.8	2.6	2.2	4.7	19.4%	13.8%	3.5	3.7	3.9	-5.9%	15.5%
ICT Governance and Management	5.6	7.6	6.5	7.3	9.1%	30.2%	8.2	9.1	9.6	9.7%	33.7%
Knowledge Management and Innovation	3.0	3.8	2.6	2.7	-2.9%	13.6%	3.6	3.9	4.1	14.0%	14.1%
Total	21.2	25.1	18.4	24.6	5.0%	100.0%	23.9	25.9	27.2	3.4%	100.0%
Change to 2024 Budget estimate				–			(1.0)	(0.0)	0.2		
Economic classification											
Current payments	21.1	24.9	18.2	24.5	5.1%	99.4%	23.8	25.8	27.1	3.5%	99.7%
Compensation of employees	17.1	19.5	16.4	18.7	3.0%	80.3%	21.2	22.5	23.7	8.2%	84.7%
Goods and services	4.0	5.4	1.9	5.8	13.6%	19.1%	2.6	3.3	3.5	-15.7%	15.0%
of which:						–					–
Communication	0.2	0.2	0.2	0.4	17.3%	1.2%	0.4	0.4	0.5	4.9%	1.6%
Computer services	0.1	0.1	1.0	0.4	43.3%	1.9%	0.6	1.3	1.4	50.3%	3.7%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.2	39.1%	0.5%	0.2	0.2	0.3	4.7%	0.9%
Travel and subsistence	0.2	0.8	0.4	0.8	59.7%	2.4%	0.7	0.7	0.8	-0.3%	2.9%
Training and development	0.1	0.2	0.1	0.3	41.9%	0.8%	0.3	0.2	0.2	-14.1%	1.0%
Venues and facilities	0.2	0.2	0.0	0.3	21.0%	0.9%	0.1	0.1	0.1	-30.5%	0.7%
Transfers and subsidies	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–
Households	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	0.0	0.0	0.0	0.1	19.6%	0.2%	0.1	0.1	0.1	-0.4%	0.3%
Machinery and equipment	0.0	0.0	0.0	0.1	19.6%	0.2%	0.1	0.1	0.1	-0.4%	0.3%
Payments for financial assets	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
Total	21.2	25.1	18.4	24.6	5.0%	100.0%	23.9	25.9	27.2	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	4.9%	3.6%	4.6%	–	–	4.2%	4.4%	4.4%	–	–

Table 11.12 e-Government Services and Information Management 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											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–
Employee social benefits	0.1	0.1	–	–	-100.0%	0.3%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2025			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											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
e-Government Services and Information Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	26	–	17	16.4	1.0	18	17.6	1.0	20	21.2	1.1	20	22.5	1.1	20	23.7	1.2	3.4%	100.0%
1 – 6	2	–	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	2	1.0	0.5	–	10.3%
7 – 10	5	–	3	1.5	0.5	3	1.9	0.6	3	2.1	0.6	3	2.2	0.6	3	2.3	0.7	–	17.8%
11 – 12	8	–	6	5.6	0.9	8	7.9	1.0	8	8.6	1.0	8	9.2	1.1	8	9.6	1.2	1.0%	42.2%
13 – 16	11	–	6	8.4	1.4	5	6.8	1.5	6	9.6	1.6	6	10.2	1.6	6	10.7	1.7	11.1%	29.7%

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 to improving the stability of the public service over the medium term by:
 - monitoring and reporting on the implementation of the business process modernisation programme
 - improving the implementation of the Batho Pele programme by monitoring national and provincial departments' implementation of the revised Batho Pele strategy.
- Promote good governance and improved trust in government and government services over the medium term by:
 - monitoring and reporting on the implementation of the African Peer Review Mechanism's national action plan
 - reviewing and updating the integrated service delivery improvement policy through engagements with stakeholders in the public service.

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 the 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 seeks to unlock innovation in the public sector and create 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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Government	2.6	3.4	3.6	3.8	13.1%	3.2%	4.1	4.3	4.5	6.2%	3.7%
Service Access and Improvement											
Operations Management	12.2	13.5	12.8	14.9	6.9%	12.6%	15.3	16.2	17.0	4.4%	14.0%
Service Delivery Improvement, Citizen Relations and Public Participation	13.7	13.5	13.1	16.0	5.3%	13.3%	17.0	18.1	19.0	5.9%	15.5%
Service Access	21.1	21.4	15.2	15.4	-10.0%	17.3%	10.5	11.1	11.7	-8.8%	10.8%
International Cooperation and Stakeholder Relations	13.1	12.6	9.6	11.4	-4.6%	11.0%	11.1	11.6	12.1	2.1%	10.3%
Centre for Public Service Innovation	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Total	104.2	109.4	100.1	109.4	1.6%	100.0%	108.2	114.0	119.3	2.9%	100.0%
Change to 2024				–			(6.2)	(5.9)	(6.0)		
Budget estimate											
Economic classification											
Current payments	60.5	61.3	51.0	58.4	-1.2%	54.6%	54.8	58.1	60.9	1.4%	51.5%
Compensation of employees	46.7	47.8	43.7	47.2	0.4%	43.8%	41.8	44.2	46.4	-0.5%	39.8%
Goods and services	13.9	13.5	7.3	11.2	-6.7%	10.8%	13.0	13.9	14.5	8.8%	11.7%
of which:						–					–
Communication	0.7	0.8	0.7	1.0	13.4%	0.8%	1.0	1.0	1.1	1.8%	0.9%
Consultants: Business and advisory services	1.7	1.1	0.2	1.0	-15.6%	1.0%	1.4	1.4	1.3	8.4%	1.1%
Contractors	0.9	0.4	0.2	1.1	7.5%	0.6%	1.0	1.1	1.2	1.4%	1.0%
Transport provided:	–	–	–	0.0	–	–	0.5	0.5	0.5	139.3%	0.4%
Departmental activity											
Travel and subsistence	5.8	6.3	2.1	3.1	-18.7%	4.1%	4.9	5.4	5.8	22.9%	4.3%
Venues and facilities	1.6	0.8	1.0	0.7	-24.7%	1.0%	1.3	1.3	1.4	26.2%	1.0%
Transfers and subsidies	43.4	47.6	48.2	50.9	5.4%	45.0%	53.4	55.8	58.3	4.7%	48.4%
Departmental agencies and accounts	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Foreign governments and international organisations	1.8	2.1	2.3	2.9	17.8%	2.2%	3.0	3.2	3.3	4.1%	2.8%
Households	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.2	0.4	0.5	0.1	-20.3%	0.3%	0.1	0.1	0.1	2.0%	0.1%
Machinery and equipment	0.2	0.4	0.5	0.1	-20.3%	0.3%	0.1	0.1	0.1	2.0%	0.1%
Payments for financial assets	0.0	0.1	0.4	–	-100.0%	0.1%	–	–	–	–	–
Total	104.2	109.4	100.1	109.4	1.6%	100.0%	108.2	114.0	119.3	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	22.8%	21.2%	19.7%	20.3%	–	–	19.2%	19.3%	19.3%	–	–

Table 11.14 Government Service Access and Improvement 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											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households											
Social benefits											
Current	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.5	–	–	-100.0%	0.2%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Centre for Public Service	41.5	45.0	45.9	47.9	5.0%	42.6%	50.3	52.6	55.0	4.7%	45.7%
Innovation											
Foreign governments and international organisations											
Current	1.8	2.1	2.3	2.9	17.8%	2.2%	3.0	3.2	3.3	4.1%	2.8%
African Association for Public	0.3	0.4	0.4	0.4	8.6%	0.3%	0.4	0.4	0.4	4.6%	0.4%
Administration and Management											
Open Government Partnership	1.5	1.7	1.9	2.5	19.5%	1.8%	2.6	2.7	2.8	4.0%	2.3%
International Institute of	0.0	0.1	0.1	0.1	17.6%	0.1%	0.1	0.1	0.1	4.1%	0.1%
Administrative Sciences											

Personnel information

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

Number of posts estimated for 31 March 2025			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										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Government Service Access and Improvement																			
Salary level	45	7	49	43.7	0.9	43	40.1	0.9	42	41.8	1.0	42	44.2	1.0	42	46.4	1.1	-0.6%	100.0%
1 – 6	4	3	7	2.0	0.3	5	1.3	0.3	5	1.4	0.3	5	1.5	0.3	5	1.6	0.3	–	11.8%
7 – 10	9	3	12	6.7	0.6	12	7.1	0.6	12	7.5	0.6	12	7.9	0.7	12	8.4	0.7	-0.3%	28.1%
11 – 12	14	1	14	12.4	0.9	13	12.4	1.0	12	12.6	1.0	13	13.4	1.1	12	13.9	1.1	-1.6%	29.7%
13 – 16	18	–	16	22.5	1.4	13	19.2	1.5	13	20.2	1.6	13	21.4	1.7	13	22.5	1.8	–	30.4%

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

2. Rand million.