

Public Service Commission

Budget summary

	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
MTEF allocation						
Administration	143.6	0.6	2.1	146.4	153.5	160.5
Leadership and Management Practices	27.6	–	–	27.6	29.0	30.4
Monitoring and Evaluation	22.3	–	–	22.3	23.4	24.5
Integrity and Anti-corruption	37.0	–	–	37.0	38.8	40.6
Provincial Coordination	68.5	–	0.2	68.7	72.0	75.3
Total expenditure estimates	299.1	0.6	2.3	302.0	316.8	331.1
Executive authority	Minister for Public Service and Administration					
Accounting officer	Director-General 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 related to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 12.1 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
Percentage of grievances finalised within 150 days per year	Leadership and Management Practices	Outcome 18: A capable and professional public service	83% (307/369)	86% (362/423)	85% (387/453)	85%	80%	80%	80%
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		2	3	5	4	2	1	1
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	Integrity and Anti-corruption		21	20	20	20	30	30	30
Percentage of early resolution complaints finalised within 6 months per year	Integrity and Anti-corruption		– ¹	– ¹	– ¹	85%	85%	85%	85%
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		– ¹	– ¹	– ¹	75%	75%	75%	75%

1. No historical data available.

Expenditure overview

Over the MTEF period, the Public Service Commission will focus on promoting constitutional values, investigating grievances and recommending appropriate actions, rooting out corruption and promoting professional ethics in the public service, professionalising public administration at the provincial level, and enhancing its oversight of the public service through the enactment of the Public Service Commission Bill. To achieve these objectives, the commission's expenditure is expected to increase at an average annual rate of 4.7 per cent, from R288.5 million in 2024/25 to R331.1 million in 2027/28. Compensation of employees accounts for an estimated 75.4 per cent (R717 million) of total projected spending over the period ahead.

Adhering to constitutional values and principles

The commission will aim to evaluate the performance of government departments in relation to constitutional values and principles. Evaluating this performance is expected to help improve service delivery and foster a culture of excellence in the public service. Accordingly, the commission plans to hold 30 promotional engagements on constitutional values and principles in each year over the medium term. With the department's support, key stakeholders will implement the national framework for the professionalisation of the public service to provide guidance and instil high standards. To carry out these activities, R70.2 million is allocated over the next 3 years to the *Monitoring and Evaluation* programme.

Investigating grievances and recommending appropriate actions

The commission will investigate labour or human resource grievances lodged by public servants in their respective departments over the medium term with the aim of settling 80 per cent of them within 150 days by recommending appropriate actions. This is budgeted for in the *Leadership and Management Practices* programme, which is allocated R87 million over the medium term.

Rooting out corruption and promoting professional ethics in the public service

Over the period ahead, the commission will continue to conduct investigations into complaints received through the national anti-corruption hotline, or through emails, formal writing or of its own accord. These complaints typically relate to, among other things, appointment and procurement irregularities, corruption and public service officials' conduct. The investigations aim to identify shortcomings or wrongdoing and provide redress to citizens through the effective and efficient delivery of public services. The department will, therefore, continue to manage the national anti-corruption hotline and conduct research and advocacy work to promote professional ethics in the public service. These activities will be funded through an allocation of R116.4 million over the MTEF period in the *Integrity and Anti-corruption* programme.

Professionalising provinces

The *Provincial Coordination* programme will oversee the operations of the commission at the provincial level and address public service-related grievances and complaints received at this level. It will also interact with and reflect on the state of public service and administration in provinces through various forms of assessment and interventions, including strategic engagements, advocacy and promotional initiatives. These activities will be carried out through the *Provincial Coordination* programme, which is allocated R216 million over the medium term.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends by programme and economic classification¹

Programmes												
1. Administration												
2. Leadership and Management Practices												
3. Monitoring and Evaluation												
4. Integrity and Anti-corruption												
5. Provincial Coordination												
Programme						Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation								
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	121.9	127.9	136.9	138.5	4.3%	46.4%		146.4	153.5	160.5	5.0%	48.4%
Programme 2	27.7	25.9	29.8	27.1	-0.8%	9.8%		27.6	29.0	30.4	3.9%	9.2%
Programme 3	20.8	21.3	23.2	22.6	2.8%	7.8%		22.3	23.4	24.5	2.6%	7.5%
Programme 4	34.0	34.1	37.7	36.9	2.8%	12.6%		37.0	38.8	40.6	3.2%	12.4%
Programme 5	61.3	69.7	71.7	63.4	1.1%	23.5%		68.7	72.0	75.3	5.9%	22.6%
Total	265.8	278.9	299.3	288.5	2.8%	100.0%		302.0	316.8	331.1	4.7%	100.0%
Change to 2024				–				2.0	2.1	2.2		
Budget estimate												
Economic classification												
Current payments	260.4	275.8	293.5	286.4	3.2%	98.6%		299.1	313.7	327.9	4.6%	99.1%
Compensation of employees	204.8	206.7	227.7	217.4	2.0%	75.6%		228.0	239.1	249.9	4.8%	75.4%
Goods and services ¹	55.7	69.0	65.8	69.1	7.4%	22.9%		71.1	74.6	78.0	4.1%	23.6%
of which:												
Audit costs: External	5.1	4.2	4.6	4.4	-4.4%	1.6%		4.6	4.9	5.1	4.5%	1.5%
Computer services	8.6	11.4	11.0	13.9	17.1%	4.0%		13.4	14.2	14.7	2.0%	4.5%
Consultants: Business and advisory services	2.4	2.6	3.1	4.6	24.4%	1.1%		3.6	3.8	3.9	-4.8%	1.3%
Operating leases	21.3	20.4	19.8	23.0	2.5%	7.5%		25.2	26.4	27.6	6.3%	8.2%
Property payments	4.2	4.5	5.1	4.9	5.7%	1.7%		7.3	7.7	8.0	17.8%	2.3%
Travel and subsistence	1.5	9.7	8.9	5.5	55.3%	2.3%		6.4	6.7	7.0	8.2%	2.1%
Transfers and subsidies ¹	1.9	1.2	3.5	0.6	-34.2%	0.6%		0.6	0.7	0.7	8.2%	0.2%
Foreign governments and international organisations	0.0	–	0.0	0.0	5.3%	0.0%		0.0	0.0	0.0	4.6%	0.0%
Households	1.9	1.2	3.4	0.5	-35.3%	0.6%		0.6	0.6	0.7	8.4%	0.2%
Payments for capital assets	3.4	1.9	2.3	1.5	-23.5%	0.8%		2.3	2.4	2.5	18.3%	0.7%
Machinery and equipment	3.4	1.9	2.3	1.5	-24.6%	0.8%		2.3	2.4	2.5	19.9%	0.7%
Software and other intangible assets	–	–	–	0.1	0.0%	0.0%		–	–	–	-100.0%	0.0%
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	0.0%		–	–	–	0.0%	0.0%
Total	265.8	278.9	299.3	288.5	2.8%	100.0%		302.0	316.8	331.1	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 12.3 Vote transfers and subsidies trends and estimates

	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Households												
Social benefits												
Current	1 903	1 158	3 426	516	-35.3%	98.6%		600	629	658	8.4%	94.2%
Employee social benefits	1 903	1 158	3 426	516	-35.3%	98.6%		600	629	658	8.4%	94.2%
Foreign governments and international organisations												
Current	30	–	37	35	5.3%	1.4%		36	38	40	4.6%	5.8%
Association of African Public Services Commissions	30	–	37	35	5.3%	1.4%		36	38	40	4.6%	5.8%
Total	1 933	1 158	3 463	551	-34.2%	100.0%		636	667	698	8.2%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Leadership and Management Practices																			
3. Monitoring and Evaluation																			
4. Integrity and Anti-corruption																			
5. Provincial Coordination																			
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								Medium-term expenditure estimate										
			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		
Public Service Commission																			
Programme	293	16	280	227.7	0.8	266	217.4	0.8	262	228.0	0.9	259	239.1	0.9	254	249.9	1.0	-1.5%	100.0%
Programme 1	116	–	108	80.7	0.7	99	77.3	0.8	97	81.1	0.8	94	85.1	0.9	93	88.9	1.0	-2.1%	36.8%
Programme 2	27	2	27	29.0	1.1	28	26.0	0.9	27	26.8	1.0	27	28.1	1.0	26	29.4	1.1	-2.4%	10.4%
Programme 3	21	1	19	20.8	1.1	19	20.1	1.1	18	21.1	1.2	18	22.1	1.2	17	23.1	1.4	-3.6%	6.9%
Programme 4	41	2	42	35.5	0.8	35	35.1	1.0	35	35.5	1.0	35	37.3	1.1	35	39.0	1.1	–	13.4%
Programme 5	88	11	84	61.6	0.7	85	58.8	0.7	85	63.4	0.7	85	66.5	0.8	83	69.5	0.8	-0.8%	32.5%

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

				Adjusted estimate		Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
Audited outcome				2024/25					2024/25 - 2027/28				
R thousand	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Departmental receipts	398	362	375	235	254	235	-13.9%	100.0%	345	375	405	16.8%	100.0%
Sales of goods and services produced by department	117	117	118	135	135	135	4.9%	35.1%	150	165	180	10.1%	45.7%
Other sales	117	117	118	135	135	135	4.9%	35.1%	150	165	180	10.1%	45.7%
of which:													
Parking	65	52	54	65	65	65	–	17.0%	75	85	95	13.5%	23.2%
Commission on insurance	52	65	64	70	70	70	10.4%	18.1%	75	80	85	6.7%	22.5%
Interest, dividends and rent on land	17	14	24	10	29	10	19.5%	6.0%	35	40	45	15.8%	10.8%
Interest	17	14	24	10	29	10	19.5%	6.0%	35	40	45	15.8%	10.8%
Sales of capital assets	37	9	32	–	–	–	-100.0%	5.6%	10	10	10	–	2.2%
Transactions in financial assets and liabilities	227	222	201	90	90	90	-26.5%	53.3%	150	160	170	23.6%	41.3%
Total	398	362	375	235	254	235	-13.9%	100.0%	345	375	405	16.8%	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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Public Service Commission	18.7	20.6	25.0	26.0	11.7%	17.2%	27.4	28.7	30.0	4.8%	18.7%
Management	16.2	15.9	20.0	16.4	0.5%	13.0%	15.5	16.2	17.0	1.2%	10.9%
Corporate Services	24.9	29.7	28.3	28.2	4.2%	21.2%	29.1	30.5	31.9	4.2%	20.0%
Property Management	23.3	22.4	21.5	25.2	2.6%	17.6%	29.1	30.4	31.9	8.2%	19.5%
Chief Financial Officer	38.9	39.4	42.1	42.7	3.1%	31.1%	45.3	47.6	49.7	5.2%	31.0%
Total	121.9	127.9	136.9	138.5	4.3%	100.0%	146.4	153.5	160.5	5.0%	100.0%
Change to 2024				–			1.1	1.1	1.2		
Budget estimate											
Economic classification											
Current payments	117.9	125.4	133.9	137.0	5.1%	97.9%	143.6	150.7	157.5	4.8%	98.3%
Compensation of employees	67.4	70.4	80.7	77.3	4.7%	56.3%	81.1	85.1	88.9	4.8%	55.5%
Goods and services	50.5	55.0	53.2	59.7	5.7%	41.6%	62.5	65.6	68.6	4.7%	42.8%
of which:											
Audit costs: External	5.1	4.2	4.6	4.4	-4.4%	3.5%	4.6	4.9	5.1	4.5%	3.2%
Computer services	8.6	11.4	11.0	13.9	17.1%	8.6%	13.4	14.2	14.7	2.0%	9.4%
Consultants: Business and advisory services	2.1	2.2	1.9	2.5	6.0%	1.7%	2.8	3.0	3.1	7.2%	1.9%
Operating leases	20.8	19.7	18.8	22.4	2.5%	15.6%	24.5	25.6	26.8	6.2%	16.6%
Property payments	3.4	3.2	3.2	3.3	-1.0%	2.5%	5.0	5.2	5.5	17.8%	3.2%
Travel and subsistence	0.6	4.1	5.3	3.4	79.3%	2.6%	3.8	4.0	4.1	6.7%	2.6%
Transfers and subsidies	0.9	0.8	0.9	0.2	-40.6%	0.5%	0.6	0.7	0.7	56.8%	0.4%
Foreign governments and international organisations	0.0	–	0.0	0.0	5.3%	0.0%	0.0	0.0	0.0	4.6%	–
Households	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
Payments for capital assets	3.2	1.7	2.0	1.3	-25.9%	1.6%	2.1	2.2	2.3	20.9%	1.3%
Machinery and equipment	3.2	1.7	2.0	1.2	-27.0%	1.5%	2.1	2.2	2.3	22.9%	1.3%
Software and other intangible assets	–	–	–	0.1	–	0.0%	–	–	–	-100.0%	–
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	0.0%	–	–	–	–	–
Total	121.9	127.9	136.9	138.5	4.3%	100.0%	146.4	153.5	160.5	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	45.9%	45.9%	45.7%	48.0%	–	–	48.5%	48.5%	48.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
Employee social benefits	0.8	0.8	0.9	0.1	-44.1%	0.5%	0.6	0.6	0.7	65.2%	0.3%
Foreign governments and international organisations											
Current	0.0	–	0.0	0.0	5.3%	–	0.0	0.0	0.0	4.6%	–
Association of African Public Services Commissions	0.0	–	0.0	0.0	5.3%	–	0.0	0.0	0.0	4.6%	–

Personnel information

Table 12.7 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				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Administration			108	80.7	99	77.3	97	81.1	94	85.1	93	88.9	-2.1%	100.0%		
Salary level	116	–	108	80.7	99	77.3	97	81.1	94	85.1	93	88.9	-2.1%	100.0%		
1 – 6	35	–	32	10.4	32	11.0	32	12.4	31	12.1	31	13.9	-1.1%	32.9%		
7 – 10	45	–	45	23.8	37	21.6	36	22.5	35	23.7	34	23.8	-2.8%	37.1%		
11 – 12	10	–	10	10.0	8	7.3	8	7.7	8	8.1	8	8.6	–	8.4%		
13 – 16	26	–	21	36.2	20	37.4	19	38.4	18	41.1	18	42.7	-3.5%	19.6%		
Other	–	–	–	0.3	2	–	2	–	2	–	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: 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 timely 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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Labour Relations Improvement	16.0	14.3	15.4	14.5	-3.3%	54.5%	15.0	15.8	16.5	4.4%	54.1%
Leadership and Human Resource Reviews	9.5	9.3	12.1	9.9	1.3%	36.9%	10.2	10.7	11.1	4.0%	36.7%
Programme Management: Leadership and Management Practices	2.1	2.3	2.3	2.7	7.7%	8.5%	2.5	2.6	2.7	0.7%	9.2%
Total	27.7	25.9	29.8	27.1	-0.8%	100.0%	27.6	29.0	30.4	3.9%	100.0%
Change to 2024 Budget estimate				–			(0.0)	0.0	0.0		
Economic classification											
Current payments	27.6	25.9	29.7	27.1	-0.7%	99.8%	27.6	29.0	30.4	3.9%	100.0%
Compensation of employees	27.3	25.1	29.0	26.0	-1.6%	97.3%	26.8	28.1	29.4	4.1%	96.7%
Goods and services	0.3	0.7	0.7	1.0	49.2%	2.6%	0.8	0.9	1.0	-2.4%	3.3%
of which:											
Administrative fees	–	0.0	–	–	–	–	–	–	–	–	–
Advertising	–	0.0	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	0.0	0.1	0.1	0.0	-43.3%	0.2%	0.0	0.0	0.0	138.1%	0.1%
Communication	0.3	0.1	0.2	0.2	-0.5%	0.8%	0.2	0.3	0.3	3.4%	0.9%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	0.0	1.7%	0.2%	0.1	0.1	0.1	23.9%	0.2%
Travel and subsistence	0.0	0.2	0.2	0.6	272.8%	0.9%	0.5	0.6	0.6	0.9%	2.0%
Transfers and subsidies	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Households	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Total	27.7	25.9	29.8	27.1	-0.8%	100.0%	27.6	29.0	30.4	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	10.4%	9.3%	10.0%	9.4%	–	–	9.2%	9.2%	9.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.1	0.0	0.1	–	-100.0%	0.2%	–	–	–	–	–

Personnel information

Table 12.9 Leadership and Management Practices 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					
Leadership and Management Practices			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	27	2	27	29.0	1.1	28	26.0	0.9	27	26.8	1.0	27	28.1	1.0	26	29.4	1.1	-2.4%	100.0%
1 – 6	2	–	2	0.7	0.3	2	0.7	0.3	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	–	7.4%
7 – 10	3	–	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	–	11.1%
11 – 12	13	–	13	14.5	1.1	12	11.0	0.9	12	12.2	1.0	12	12.3	1.0	11	11.4	1.0	-2.9%	43.5%
13 – 16	9	–	9	12.3	1.4	9	13.0	1.4	8	12.4	1.5	8	13.4	1.7	8	15.5	1.9	-3.9%	30.6%
Other	–	2	–	0.2	–	2	–	–	2	–	–	2	–	–	2	–	–	–	7.4%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

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

Objective

- Improve the functionality of the public service by conducting evaluations on an ongoing basis 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 evaluations of service delivery models and processes to support policy and management decisions.
- Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	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	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Governance Monitoring	9.0	9.1	10.7	11.0	6.7%	45.1%	9.9	10.4	10.9	-0.3%	45.4%
Service Delivery and Compliance Evaluations	9.5	10.0	10.0	9.5	0.2%	44.4%	10.1	10.6	11.1	5.3%	44.6%
Programme Management: Monitoring and Evaluation	2.3	2.3	2.5	2.1	-2.7%	10.5%	2.3	2.4	2.5	5.0%	10.0%
Total	20.8	21.3	23.2	22.6	2.8%	100.0%	22.3	23.4	24.5	2.6%	100.0%
Change to 2024 Budget estimate				–			(0.0)	(0.0)	(0.0)		

Table 12.10 Monitoring and Evaluation 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	20.3	21.1	23.1	22.6	3.7%	99.0%	22.3	23.4	24.5	2.6%	100.0%
Compensation of employees	19.6	19.8	20.8	20.1	0.9%	91.3%	21.1	22.1	23.1	4.8%	93.2%
Goods and services	0.8	1.3	2.2	2.5	49.7%	7.7%	1.2	1.3	1.3	-19.3%	6.8%
of which:											
Administrative fees	–	0.0	–	–	–	–	–	–	–	–	–
Advertising	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Communication	0.2	0.1	0.2	0.2	-5.6%	0.7%	0.2	0.2	0.2	6.8%	0.8%
Consultants: Business and advisory services	0.2	0.1	0.9	1.8	101.2%	3.4%	0.5	0.5	0.5	-32.6%	3.6%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.1	7.5%	0.3%	0.1	0.1	0.1	-16.7%	0.3%
Travel and subsistence	0.2	0.7	0.7	0.4	23.9%	2.4%	0.5	0.5	0.5	7.8%	2.1%
Transfers and subsidies	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Households	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Total	20.8	21.3	23.2	22.6	2.8%	100.0%	22.3	23.4	24.5	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	7.7%	7.8%	7.8%	–	–	7.4%	7.4%	7.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–
Employee social benefits	0.5	0.2	0.2	–	-100.0%	1.0%	–	–	–	–	–

Personnel information

Table 12.11 Monitoring and Evaluation 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				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Monitoring and Evaluation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28	
Salary level	21	1	19	20.8	1.1	19	20.1	1.1	18	21.1	1.2	18	22.1	1.2	17	23.1	1.4	-3.6%	100.0%
1 – 6	2	–	2	0.8	0.4	2	0.9	0.4	2	0.9	0.4	2	1.0	0.5	2	1.0	0.5	–	11.1%
7 – 10	3	–	2	1.3	0.7	3	2.1	0.7	2	1.5	0.7	2	1.6	0.8	1	0.8	0.8	-30.7%	11.1%
11 – 12	7	–	7	7.4	1.1	6	6.7	1.1	6	7.2	1.2	6	7.8	1.3	6	8.5	1.4	–	33.3%
13 – 16	9	–	8	11.2	1.4	7	10.5	1.5	7	11.6	1.7	7	11.8	1.7	7	12.8	1.8	–	38.9%
Other	–	1	–	0.1	–	1	–	–	1	–	–	1	–	–	1	–	–	–	5.6%

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

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

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations on cases of financial misconduct,

conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public service officials 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				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		
Public Administration Investigations	9.5	11.2	12.7	12.2	8.5%	32.0%	12.6	13.2	13.8	4.4%	33.8%
Professional Ethics	20.4	20.5	22.8	21.3	1.5%	59.6%	22.1	23.2	24.2	4.4%	59.3%
Programme Management: Integrity and Anti-corruption	4.1	2.4	2.1	3.4	-5.8%	8.4%	2.3	2.4	2.5	-9.7%	6.9%
Total	34.0	34.1	37.7	36.9	2.8%	100.0%	37.0	38.8	40.6	3.2%	100.0%
Change to 2024 Budget estimate				-			(0.1)	(0.1)	(0.1)		
Economic classification											
Current payments	33.6	34.0	37.1	36.7	3.0%	99.2%	37.0	38.8	40.6	3.4%	99.9%
Compensation of employees	33.0	32.3	35.5	35.1	2.0%	95.3%	35.5	37.3	39.0	3.6%	95.8%
Goods and services	0.6	1.7	1.6	1.6	40.9%	3.9%	1.5	1.5	1.6	-0.3%	4.1%
of which:						-					-
Advertising	0.0	0.0	-	0.0	2.3%	-	0.0	0.0	0.0	4.3%	-
Catering: Departmental activities	0.0	0.0	0.1	0.1	166.8%	0.2%	0.0	0.0	0.0	-44.0%	0.1%
Communication	0.2	0.3	0.4	0.4	20.7%	1.0%	0.4	0.5	0.5	4.6%	1.2%
Consultants: Business and advisory services	0.0	0.3	0.3	0.3	91.7%	0.6%	0.3	0.3	0.3	1.3%	0.7%
Consumables: Stationery, printing and office supplies	0.3	0.2	0.1	0.2	-5.6%	0.5%	0.1	0.1	0.1	-26.8%	0.3%
Travel and subsistence	0.0	0.7	0.5	0.6	197.6%	1.3%	0.7	0.7	0.7	5.7%	1.7%
Transfers and subsidies	0.4	0.1	0.5	0.2	-20.8%	0.8%	-	-	-	-100.0%	0.1%
Households	0.4	0.1	0.5	0.2	-20.8%	0.8%	-	-	-	-100.0%	0.1%
Payments for capital assets	-	0.0	0.0	0.0	-	0.1%	-	-	-	-100.0%	-
Machinery and equipment	-	0.0	0.0	0.0	-	0.1%	-	-	-	-100.0%	-
Total	34.0	34.1	37.7	36.9	2.8%	100.0%	37.0	38.8	40.6	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	12.2%	12.6%	12.8%	-	-	12.3%	12.3%	12.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.1	0.5	0.2	-20.8%	0.8%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.1	0.5	0.2	-20.8%	0.8%	-	-	-	-100.0%	0.1%

Personnel information

Table 12.13 Integrity and Anti-corruption 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				
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	41	2	42	35.5	0.8	35	35.1	1.0	35	35.5	1.0	35	37.3	1.1	35	39.0	1.1	–	100.0%
1 – 6	2	–	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	–	5.7%
7 – 10	19	–	19	9.5	0.5	16	10.1	0.6	16	11.7	0.7	16	12.0	0.7	16	12.5	0.8	–	45.7%
11 – 12	11	–	11	12.0	1.1	8	10.9	1.4	8	10.4	1.3	8	12.7	1.6	8	11.4	1.4	–	22.9%
13 – 16	9	–	10	13.1	1.3	7	13.2	1.9	7	12.6	1.8	7	11.7	1.7	7	14.1	2.0	–	20.0%
Other	–	2	–	0.2	–	2	–	–	2	–	–	2	–	–	2	–	–	–	5.7%

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

2. Rand million.

Programme 5: Provincial Coordination

Programme purpose

Ensure the effective coordination of operations for the execution of the Public Service Commission's mandate at the provincial level.

Objective

- Provide support to ensure effective leadership and sound human resources management, labour relations and labour practices in the public service by conducting provincial visits on an ongoing basis.

Subprogrammes

- Provincial Operations* oversees the operations of the commission at the provincial level.

Expenditure trends and estimates

Table 12.14 Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme				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		
Provincial Operations	61.3	69.7	71.7	63.4	1.1%	100.0%	68.7	72.0	75.3	5.9%	100.0%
Total	61.3	69.7	71.7	63.4	1.1%	100.0%	68.7	72.0	75.3	5.9%	100.0%
Change to 2024				–			1.0	1.1	1.1		
Budget estimate											
Economic classification											
Current payments	61.0	69.4	69.7	63.0	1.1%	98.9%	68.5	71.8	75.1	6.0%	99.6%
Compensation of employees	57.4	59.1	61.6	58.8	0.8%	89.0%	63.4	66.5	69.5	5.7%	92.4%
Goods and services	3.6	10.3	8.0	4.2	5.7%	9.8%	5.0	5.3	5.5	9.3%	7.2%
of which:						–					–
Communication	0.8	0.9	0.7	0.6	-10.8%	1.1%	0.8	0.8	0.8	11.6%	1.1%
Consumable supplies	0.1	0.2	0.6	0.2	30.1%	0.4%	0.1	0.1	0.1	-22.0%	0.2%
Consumables: Stationery, printing and office supplies	0.3	0.6	0.2	0.2	-16.0%	0.5%	0.1	0.1	0.1	-10.7%	0.2%
Operating leases	0.5	0.8	1.0	0.6	2.1%	1.1%	0.7	0.7	0.8	10.8%	1.0%
Property payments	0.7	1.3	1.9	1.6	29.4%	2.1%	2.4	2.5	2.6	17.7%	3.2%
Travel and subsistence	0.6	3.9	2.1	0.5	-7.4%	2.7%	0.9	0.9	1.0	26.3%	1.2%

Table 12.14 Provincial Coordination 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	
Transfers and subsidies	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Households	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Payments for capital assets	0.2	0.2	0.2	0.2	0.3%	0.3%	0.2	0.2	0.2	0.3%	0.3%
Machinery and equipment	0.2	0.2	0.2	0.2	0.3%	0.3%	0.2	0.2	0.2	0.3%	0.3%
Total	61.3	69.7	71.7	63.4	1.1%	100.0%	68.7	72.0	75.3	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	23.1%	25.0%	24.0%	22.0%	—	—	22.7%	22.7%	22.7%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%
Employee social benefits	0.1	0.1	1.8	0.2	15.4%	0.8%	—	—	—	-100.0%	0.1%

Personnel information

Table 12.15 Provincial Coordination 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	
Provincial Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	88	11	84	61.6	0.7	85	58.8	0.7	85	63.4	0.7	85	66.5	0.8	83	69.5	0.8	-0.8%	100.0%
1 – 6	22	–	22	5.9	0.3	22	6.3	0.3	22	6.7	0.3	22	7.1	0.3	22	7.4	0.3	–	26.0%
7 – 10	22	–	26	14.3	0.5	17	9.7	0.6	18	10.5	0.6	18	11.0	0.6	16	11.3	0.7	-2.0%	20.4%
11 – 12	35	–	30	31.9	1.1	30	34.1	1.1	29	34.9	1.2	29	37.1	1.3	29	40.1	1.4	-1.1%	34.6%
13 – 16	9	–	6	8.2	1.4	6	8.7	1.5	6	11.3	1.9	6	11.3	1.9	6	10.7	1.8	–	7.1%
Other	–	11	–	1.4	–	10	–	–	10	–	–	10	–	–	10	–	–	–	11.8%

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

2. Rand million.

