

Public Service and Administration

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	292.2	7.3	7.4	307.0	312.7	321.9
Human Resource Management and Development	54.8	–	0.2	55.0	57.3	59.9
Negotiations, Labour Relations and Remuneration Management	90.1	0.5	0.2	90.8	95.8	97.6
e-Government Services and Information Management	28.5	–	0.1	28.6	29.8	30.9
Government Service Access and Improvement	58.6	56.8	0.1	115.4	120.5	124.9
Total expenditure estimates	524.2	64.5	7.9	596.7	616.1	635.3

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Annual progress on the development of guidelines on conducting lifestyle audit investigations 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	An ethical, capable and professional public service	Support provided for implementing guidelines	Support provided to 12 departments for implementing the guidelines	Support provided to 12 departments for implementing guidelines	Monitoring report on compliance by all departments with referrals for lifestyle audit investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle audit investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle audit investigations submitted to the minister for approval	Monitoring report on compliance by all departments with referrals for lifestyle audit 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		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	Monitor the progress made by national and provincial departments on disciplinary case backlogs
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		Determination on and directive for the management of public service data governance 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 public service data architecture framework developed and issued to all provincial and national departments	Monitoring report on national and provincial departments' compliance with the framework	Monitoring report on national and provincial departments' compliance with the framework	Monitoring report on national and provincial departments' compliance with the framework
Annual progress on the implementation of the second-generation review of the African Peer Review Mechanism national action plan	Government Service Access and Improvement		National action plan on the institutionalisation of the African Peer Review Mechanism approved	Support provided to 3 state institutions to implement the plan	Support provided to 3 state institutions to implement the 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 minister for noting	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 5 state institutions submitted to the minister for noting	Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 5 state institutions submitted to the minister for noting
Annual progress on the implementation of the revised batho pele programme	Government Service Access and Improvement		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	Applicability and relevance of the revised batho pele programme reviewed	Strengthen service delivery and rebuild trust by supporting 4 priority sectors through engagements on the implementation of the revised batho pele programme

Expenditure overview

The department provides an enabling environment and adequate support to ensure that government departments can carry out their mandates. In seeking to do this, 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 (R1 billion) for an average of 414 employees per year. Spending on transfers and subsidies accounts for an estimated 10.2 per cent (R188.6 million) of the department's budget over the period ahead, of which R164.9 million is earmarked for the Centre for Public Service Innovation. Total expenditure is set to increase at an average annual rate of 3.9 per cent, from R565.6 million in 2025/26 to R635.3 million in 2028/29.

Intensifying the fight against corruption in the public service

The department remains firmly committed to a zero-tolerance stance on fraud and corruption. This commitment is guided by its approved fraud prevention and anti-corruption policy and strategy, and is aligned with the national anti-corruption strategy. The department has also introduced norms, standards and interventions aimed at combating corruption in the public service. Key among these are regulations for doing business with the state, enforcing codes of conduct, providing protection for whistleblowers, 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, which guides the collection of this data. A central register was developed in 2025/26 to address the lack of consequence management in the public service by verifying disciplinary processes and monitoring progress made by other departments on the reduction of backlogged misconduct cases. To fund these activities, R85.5 million is allocated over the MTEF period 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. The public service remuneration policy, which was approved by the Minister for Public Service and Administration on 31 March 2025, outlines the types of remunerative compensation components (such as salaries and benefits) that are offered to state employees. Over the medium term, the department plans to monitor the implementation of the remuneration policy by national and provincial departments. For this purpose, R59.5 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 can 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 upheld 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 an evaluation report on the impact and relevance of the implementation of the revised programme in 2026/27. To this end, R52.2 million is allocated over the medium term 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

The department's ongoing focus is on developing regulations to enable the full implementation of the Public Service Act (1994) and Public Administration Management Act (2014). Over the medium term, the department will focus on implementing the amendments to these acts that were adopted in 2023/24, and develop additional regulations and other legislative provisions to enhance the basic values and principles that govern public

administration. It plans to develop the following prescripts pertaining to the Public Administration Management Act (2014): a framework for the transfer of employees across all spheres of government addressing conditions of service; a framework for the establishment, promotion and maintenance of service centres to enhance the delivery of services to the public; and norms and standards for ICT-related services used to manage and support the efficient gathering, processing and dissemination of information in the public service. The department will also focus on regulations that support and strengthen the implementation of the Public Service Act (1994), including removing red-tape and burdensome reporting requirements, and strengthening provisions related to ethics, recruitment and ICT. R40.9 million over the medium term is allocated for this work in 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Programme 1	238.2	261.6	271.7	294.7	7.4%	50.8%	307.0	312.7	321.9	3.0%	50.9%
Programme 2	45.4	46.6	41.4	50.4	3.5%	8.8%	55.0	57.3	59.9	5.9%	9.3%
Programme 3	97.7	80.8	79.9	89.8	-2.8%	16.6%	90.8	95.8	97.6	2.8%	15.4%
Programme 4	25.1	18.4	18.8	23.8	-1.7%	4.1%	28.6	29.8	30.9	9.1%	4.8%
Programme 5	109.4	100.1	98.1	106.9	-0.8%	19.7%	115.4	120.5	124.9	5.3%	19.5%
Subtotal	515.7	507.6	509.8	565.6	3.1%	100.0%	596.7	616.1	635.3	3.9%	100.0%
Total	515.7	507.6	509.8	565.6	3.1%	100.0%	596.7	616.1	635.3	3.9%	100.0%
Change to 2025 Budget estimate				-			4.8	(2.5)	(11.1)		
Economic classification											
Current payments	450.7	446.5	444.6	502.3	3.7%	87.9%	524.2	549.0	566.0	4.1%	88.7%
Compensation of employees	277.2	281.9	284.1	307.8	3.5%	54.8%	322.0	336.5	347.0	4.1%	54.4%
Goods and services ¹	173.4	164.6	160.5	194.5	3.9%	33.0%	202.3	212.5	219.0	4.0%	34.3%
<i>of which:</i>											
<i>Audit costs: External</i>	5.1	5.8	5.8	5.6	3.0%	1.1%	7.1	7.3	7.6	10.6%	1.2%
<i>Communication</i>	4.9	3.9	4.2	4.3	-4.1%	0.8%	5.8	6.2	6.6	14.9%	1.0%
<i>Computer services</i>	29.2	34.9	30.5	45.5	15.9%	6.7%	52.2	54.8	54.8	6.4%	8.8%
<i>Operating leases</i>	48.9	51.5	54.4	57.7	5.7%	10.1%	61.4	64.2	67.1	5.1%	10.4%
<i>Property payments</i>	16.8	17.3	11.2	14.6	-4.5%	2.9%	15.5	17.4	18.5	8.3%	2.8%
<i>Travel and subsistence</i>	20.7	19.6	23.9	24.6	5.9%	4.2%	25.8	24.8	25.2	0.8%	4.1%
Transfers and subsidies¹	52.8	53.7	59.9	58.0	3.2%	10.7%	64.5	61.1	63.0	2.8%	10.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	58.7%	0.0%	0.0	0.0	0.0	7.7%	0.0%
Departmental agencies and accounts	45.0	45.9	47.9	51.2	4.4%	9.1%	53.6	54.8	56.5	3.3%	8.9%
Foreign governments and international organisations	2.4	2.8	3.1	3.4	12.0%	0.6%	3.6	3.8	4.0	5.1%	0.6%
Public corporations and private enterprises	-	-	-	0.2	0.0%	0.0%	0.0	0.0	0.0	-64.0%	0.0%
Households	5.3	5.0	8.8	3.2	-16.0%	1.1%	7.3	2.5	2.5	-7.4%	0.7%
Payments for capital assets	11.9	6.7	5.1	5.3	-23.5%	1.4%	7.9	6.1	6.3	5.9%	1.1%
Machinery and equipment	8.0	6.7	5.1	5.3	-12.9%	1.2%	7.9	6.1	6.3	5.9%	1.1%
Software and other intangible assets	3.8	-	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Payments for financial assets	0.4	0.7	0.2	0.0	-72.6%	0.1%	-	-	-	-100.0%	0.0%
Total	515.7	507.6	509.8	565.6	3.1%	100.0%	596.7	616.1	635.3	3.9%	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	5 323	3 176	8 828	3 160	-16.0%	9.1%	7 309	2 454	2 509	-7.4%	6.5%
Employee social benefits	5 323	3 176	8 828	3 160	-16.0%	9.1%	2 305	2 454	2 509	-7.4%	3.9%
Early retirement and voluntary exit programmes	–	–	–	–	–	–	5 004	–	–	–	2.7%
Other transfers to households											
Current	–	1 871	–	–	–	0.8%	–	–	–	–	–
Employee social benefits	–	1 871	–	–	–	0.8%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	–	–	215	–	0.1%	10	10	10	-64.0%	0.0%
Communication licences	–	–	–	215	–	0.1%	10	10	10	-64.0%	0.0%
Provinces and municipalities											
Provincial agencies and funds											
Current	1	5	4	4	58.7%	–	5	5	5	7.7%	0.0%
Vehicle licences	1	5	4	4	58.7%	–	5	5	5	7.7%	0.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45 045	45 894	47 939	51 203	4.4%	84.7%	53 598	54 822	56 520	3.3%	87.4%
Centre for Public Service Innovation	45 045	45 894	47 939	51 203	4.4%	84.7%	53 598	54 822	56 520	3.3%	87.4%
Foreign governments and international organisations											
Current	2 429	2 762	3 134	3 415	12.0%	5.2%	3 624	3 784	3 963	5.1%	6.0%
Organisation for Economic Cooperation and Development	319	416	408	366	4.7%	0.7%	453	470	500	11.0%	0.8%
African Association for Public Administration and Management	365	367	372	392	2.4%	0.7%	410	429	448	4.6%	0.7%
Open Government Partnership	1 680	1 918	2 299	2 584	15.4%	3.8%	2 685	2 806	2 932	4.3%	4.5%
International Institute of Administrative Sciences	65	61	55	73	3.9%	0.1%	76	79	83	4.4%	0.1%
Total	52 798	53 708	59 905	57 997	3.2%	100.0%	64 546	61 075	63 007	2.8%	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 2026		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								2025/26 - 2028/29	2026/27 - 2028/29		
		2024/25		2025/26		2026/27		2027/28		2028/29									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Service and Administration	420	16	420	284.1	0.7	403	292.2	0.7	418	322.0	0.8	415	336.5	0.8	408	347.0	0.9	0.4%	100.0%
Salary level	420	16	420	284.1	0.7	403	292.2	0.7	418	322.0	0.8	415	336.5	0.8	408	347.0	0.9	0.4%	100.0%
1 – 6	133	6	133	40.6	0.3	121	39.4	0.3	121	41.5	0.3	120	42.9	0.4	119	44.8	0.4	-0.7%	29.0%
7 – 10	99	5	99	58.7	0.6	95	60.1	0.6	95	63.2	0.7	95	66.7	0.7	94	69.6	0.7	-0.4%	22.9%
11 – 12	95	2	95	75.1	0.8	94	78.4	0.8	101	88.9	0.9	99	91.9	0.9	97	94.7	1.0	1.0%	24.0%
13 – 16	91	3	91	104.9	1.2	90	109.3	1.2	99	123.5	1.2	99	130.2	1.3	96	133.0	1.4	1.9%	23.7%
Other	2	–	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	–	0.5%
Programme	420	16	420	284.1	0.7	403	292.2	0.7	418	322.0	0.8	415	336.5	0.8	408	347.0	0.9	0.4%	100.0%
Programme 1	224	7	224	130.1	0.6	211	132.6	0.6	209	136.9	0.7	209	143.5	0.7	206	147.6	0.7	-0.9%	50.3%
Programme 2	53	2	53	39.4	0.7	52	40.9	0.8	57	47.6	0.8	56	49.7	0.9	55	51.4	0.9	1.8%	13.6%
Programme 3	72	3	72	57.3	0.8	71	59.6	0.8	74	66.5	0.9	73	69.3	0.9	71	71.3	1.0	0.4%	17.6%
Programme 4	26	–	26	17.2	0.7	27	19.5	0.7	33	25.2	0.8	33	26.3	0.8	32	27.3	0.9	4.9%	7.8%
Programme 5	45	4	45	40.1	0.9	41	39.6	1.0	45	45.8	1.0	44	47.8	1.1	44	49.5	1.1	2.0%	10.7%

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand	2022/23	2023/24	2024/25	2025/26		2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Departmental receipts	295	499	1 111	555	555	23.4%	100.0%	882	920	968	20.4%	100.0%
Sales of goods and services produced by department	179	178	173	213	213	6.0%	30.2%	336	351	370	20.2%	38.2%
Sales by market establishments	89	88	85	100	100	4.0%	14.7%	217	226	239	33.7%	24.6%
of which:												
Parking	89	88	85	100	100	4.0%	14.7%	217	226	239	33.7%	24.6%
Other sales	90	90	88	113	113	7.9%	15.5%	119	125	131	5.1%	13.5%
of which:												
Commission	89	89	88	108	108	6.7%	15.2%	113	118	123	4.4%	12.8%
Replacement of access cards	1	1	-	5	5	71.0%	0.3%	6	7	8	17.0%	0.8%
Interest, dividends and rent on land	12	32	29	32	32	38.7%	4.3%	33	34	36	4.0%	3.7%
Interest	12	32	29	32	32	38.7%	4.3%	33	34	36	4.0%	3.7%
Sales of capital assets	-	135	389	-	-	-	21.3%	-	-	-	-	-
Transactions in financial assets and liabilities	104	154	520	310	310	43.9%	44.2%	513	535	562	21.9%	58.1%
Total	295	499	1 111	555	555	23.4%	100.0%	882	920	968	20.4%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Ministry	23.8	26.4	30.8	31.4	9.6%	10.5%	35.5	34.6	35.7	4.4%	11.2%
Departmental Management	11.4	15.7	18.4	16.9	14.0%	5.8%	14.9	15.6	16.2	-1.3%	5.0%
Corporate Services	95.7	102.4	111.7	124.9	9.3%	40.8%	123.1	127.6	129.4	1.2%	40.4%
Finance Administration	28.9	31.0	30.9	31.1	2.5%	11.4%	40.5	34.6	35.6	4.6%	11.8%
Internal Audit	5.5	5.6	5.7	6.4	5.1%	2.2%	5.8	6.7	6.8	2.0%	2.1%
Legal Services	10.0	12.4	9.4	12.0	6.2%	4.1%	12.2	14.1	14.6	6.9%	4.4%
International Relations and Donor Funding	0.0	2.3	3.1	3.6	698.3%	0.8%	3.1	3.2	3.3	-2.3%	1.0%
Office Accommodation	62.8	65.8	61.8	68.3	2.8%	24.3%	71.8	76.3	80.1	5.4%	24.2%
Total	238.2	261.6	271.7	294.7	7.4%	100.0%	307.0	312.7	321.9	3.0%	100.0%
Change to 2025 Budget estimate				-			(7.2)	(14.3)	(19.8)		

Table 11.6 Administration 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2026/27	2027/28				2028/29	2025/26 - 2028/29	2026/27 - 2028/29			
R million												
Current payments	229.1	250.6	258.1	286.5	7.7%	96.1%	292.2	304.8	313.6	3.1%	96.7%	
Compensation of employees	111.7	122.5	130.1	139.2	7.6%	47.2%	136.9	143.5	147.6	2.0%	45.5%	
Goods and services	117.4	128.1	128.0	147.4	7.9%	48.9%	155.3	161.3	166.1	4.1%	51.3%	
of which:												
Advertising	3.1	1.5	4.9	7.4	33.8%	1.6%	2.9	3.0	3.1	-25.4%	0.9%	
Audit costs: External	5.1	5.8	5.8	5.6	3.0%	2.1%	7.1	7.3	7.6	10.6%	2.3%	
Computer services	19.6	19.9	19.5	29.9	15.1%	8.3%	32.8	34.5	34.1	4.4%	10.8%	
Operating leases	48.2	50.8	53.6	56.8	5.7%	19.6%	60.1	62.8	65.6	4.9%	20.0%	
Property payments	16.3	16.8	10.8	14.0	-5.1%	5.4%	14.8	16.7	17.8	8.4%	5.2%	
Travel and subsistence	8.6	12.3	16.2	12.8	14.2%	4.7%	15.8	14.1	14.7	4.6%	4.7%	
Transfers and subsidies	1.6	5.1	8.8	3.4	29.2%	1.8%	7.3	2.5	2.5	-9.3%	1.3%	
Provinces and municipalities	0.0	0.0	0.0	0.0	58.7%	0.0%	0.0	0.0	0.0	7.7%	0.0%	
Public corporations and private enterprises	-	-	-	0.2	-	0.0%	0.0	0.0	0.0	-64.0%	0.0%	
Households	1.6	5.0	8.8	3.2	26.4%	1.7%	7.3	2.5	2.5	-7.4%	1.3%	
Payments for capital assets	7.2	5.7	4.5	4.7	-13.2%	2.1%	7.4	5.5	5.7	6.5%	2.0%	
Machinery and equipment	7.2	5.7	4.5	4.7	-13.2%	2.1%	7.4	5.5	5.7	6.5%	2.0%	
Payments for financial assets	0.3	0.3	0.2	0.0	-70.0%	0.1%	-	-	-	-100.0%	-	
Total	238.2	261.6	271.7	294.7	7.4%	100.0%	307.0	312.7	321.9	3.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	46.2%	51.5%	53.3%	52.1%	-	-	51.4%	50.8%	50.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.6	3.2	8.8	3.2	26.4%	1.6%	7.3	2.5	2.5	-7.4%	1.3%	
Employee social benefits	1.6	3.2	8.8	3.2	26.4%	1.6%	2.3	2.5	2.5	-7.4%	0.8%	
Early retirement and voluntary exit programmes	-	-	-	-	-	-	5.0	-	-	-	0.5%	
Other transfers to households												
Current	-	1.9	-	-	-	0.2%	-	-	-	-	-	
Employee social benefits	-	1.9	-	-	-	0.2%	-	-	-	-	-	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	-	-	-	0.2	-	-	0.0	0.0	0.0	-64.0%	0.0%	
Communication licences	-	-	-	0.2	-	-	0.0	0.0	0.0	-64.0%	0.0%	
Provinces and municipalities												
Provincial agencies and funds												
Current	0.0	0.0	0.0	0.0	58.7%	-	0.0	0.0	0.0	7.7%	0.0%	
Vehicle licences	0.0	0.0	0.0	0.0	58.7%	-	0.0	0.0	0.0	7.7%	0.0%	

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2026		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										
			2024/25		2025/26		2026/27			2027/28			2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	224	7	224	130.1	0.6	211	132.6	0.6	209	136.9	0.7	209	143.5	0.7	206	147.6	0.7	-0.9%	100.0%
1 – 6	107	4	107	30.1	0.3	97	29.3	0.3	97	30.8	0.3	97	32.4	0.3	97	34.2	0.4	-	46.6%
7 – 10	58	-	58	32.2	0.6	57	33.8	0.6	57	35.6	0.6	57	37.5	0.7	56	38.8	0.7	-0.7%	27.2%
11 – 12	30	1	30	26.8	0.9	28	26.5	0.9	28	27.9	1.0	28	28.8	1.0	27	29.2	1.1	-2.1%	13.3%
13 – 16	27	2	27	36.1	1.3	27	38.1	1.4	25	37.7	1.5	25	39.8	1.6	24	40.5	1.7	-3.8%	11.9%
Other	2	-	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	2	4.9	2.5	-	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Management: Human Resource Management and Development	3.5	3.1	1.6	1.9	-18.6%	5.5%	3.8	4.0	4.1	29.7%	7.0%
Office of Standards and Compliance	8.8	10.8	8.5	9.5	2.7%	20.5%	13.5	14.1	14.2	14.2%	24.3%
Human Resource Planning, Employment and Performance Management	14.1	14.0	13.9	18.9	10.3%	33.2%	16.4	17.1	17.6	-2.3%	29.7%
Human Resource Development	9.9	10.3	10.1	11.9	6.1%	23.0%	13.2	13.8	15.3	8.7%	24.5%
Transformation and Workplace Environment Management	9.0	8.4	7.2	8.1	-3.4%	17.8%	8.0	8.3	8.7	2.2%	14.5%
Total	45.4	46.6	41.4	50.4	3.5%	100.0%	55.0	57.3	59.9	5.9%	100.0%
Change to 2025 Budget estimate				-			3.5	3.5	3.6		

Table 11.8 Human Resource Management and Development 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Current payments	44.3	46.5	41.2	50.2	4.3%	99.1%	54.8	57.2	59.7	6.0%	99.7%
Compensation of employees	40.7	41.1	39.4	46.0	4.1%	91.0%	47.6	49.7	51.4	3.8%	86.3%
Goods and services	3.5	5.5	1.8	4.2	6.1%	8.2%	7.2	7.4	8.3	25.4%	13.3%
<i>of which:</i>											
Communication	0.6	0.6	0.7	0.7	1.4%	1.4%	0.9	1.0	1.0	16.0%	1.7%
Computer services	0.1	0.1	0.2	0.4	39.0%	0.5%	3.4	3.6	3.2	103.1%	5.9%
Consultants: Business and advisory services	0.0	2.7	–	1.0	484.8%	2.0%	–	–	1.0	–	0.6%
Travel and subsistence	1.1	1.5	0.7	1.0	-4.5%	2.3%	1.4	1.4	1.5	15.8%	2.5%
Training and development	0.3	0.1	0.1	0.6	29.2%	0.6%	0.5	0.5	0.5	-5.7%	0.9%
Venues and facilities	0.3	0.1	0.0	0.1	-27.1%	0.3%	0.3	0.3	0.3	36.1%	0.5%
Transfers and subsidies	1.0	–	–	–	-100.0%	0.5%	–	–	–	–	–
Households	1.0	–	–	–	-100.0%	0.5%	–	–	–	–	–
Payments for capital assets	0.1	0.1	0.2	0.2	8.2%	0.3%	0.2	0.2	0.2	4.9%	0.3%
Machinery and equipment	0.1	0.1	0.2	0.2	8.2%	0.3%	0.2	0.2	0.2	4.9%	0.3%
Payments for financial assets	0.0	–	0.0	–	-100.0%	0.0%	–	–	–	–	–
Total	45.4	46.6	41.4	50.4	3.5%	100.0%	55.0	57.3	59.9	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	9.2%	8.1%	8.9%	–	–	9.2%	9.3%	9.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	–	–	–	-100.0%	0.5%	–	–	–	–	–
Employee social benefits	1.0	–	–	–	-100.0%	0.5%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2026	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						2025/26 - 2028/29	2026/27 - 2028/29					
			2024/25	Unit cost	2025/26	Unit cost	2026/27		2027/28		2028/29								
Human Resource Management and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	53	2	53	39.4	0.7	52	40.9	0.8	57	47.6	0.8	56	49.7	0.9	55	51.4	0.9	1.8%	100.0%
1 – 6	8	2	8	3.3	0.4	8	3.5	0.4	8	3.7	0.5	7	3.4	0.5	7	3.6	0.5	-3.9%	13.2%
7 – 10	11	–	11	6.8	0.6	11	7.2	0.7	11	7.6	0.7	11	8.0	0.7	11	8.5	0.8	–	19.6%
11 – 12	19	–	19	14.8	0.8	19	15.7	0.8	21	18.3	0.9	21	19.2	0.9	20	19.3	1.0	1.6%	36.7%
13 – 16	15	–	15	14.6	1.0	14	14.4	1.0	17	18.0	1.1	17	19.0	1.1	17	20.1	1.2	6.3%	30.5%

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 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 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Management: Negotiations, Labour Relations and Remuneration Management	3.1	3.5	3.7	2.7	-4.6%	3.7%	3.9	3.9	4.1	14.9%	4.2%
Negotiations, Labour Relations and Dispute Management	7.1	9.1	8.5	8.8	7.6%	9.6%	9.5	9.9	10.2	5.0%	10.4%
Remuneration, Employment Conditions and Human Resource Systems	35.7	19.2	17.1	17.0	-21.9%	25.5%	18.4	20.6	20.5	6.4%	20.9%
Macro Benefits and Government Employees Housing Scheme	12.7	14.0	14.6	15.6	7.0%	16.3%	15.1	17.0	17.0	3.0%	17.3%
Organisational Development, Job Grading and Macro Organisation of the State	13.3	14.0	11.4	12.3	-2.6%	14.6%	16.5	15.8	16.4	10.1%	17.1%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	25.9	21.1	24.7	33.5	9.0%	30.2%	27.4	28.6	29.5	-4.1%	30.1%
Total	97.7	80.8	79.9	89.8	-2.8%	100.0%	90.8	95.8	97.6	2.8%	100.0%
Change to 2025 Budget estimate				-			4.4	4.6	2.3		

Table 11.10 Negotiations, Labour Relations and Remuneration Management 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2025/26	2022/23 - 2025/26	2026/27				2027/28	2028/29	2025/26 - 2028/29			2026/27 - 2028/29
R million												
Current payments	91.2	80.2	79.2	89.2	-0.7%	97.6%	90.1	95.1	96.9	2.8%	99.3%	
Compensation of employees	57.5	58.3	57.3	59.6	1.2%	66.8%	66.5	69.3	71.3	6.1%	72.8%	
Goods and services	33.7	21.9	21.9	29.6	-4.2%	30.8%	23.7	25.9	25.6	-4.7%	26.4%	
of which:												
Administrative fees	1.1	0.4	0.2	2.1	25.5%	1.1%	1.6	1.6	1.7	-6.7%	1.7%	
Communication	0.9	0.9	0.9	1.0	2.9%	1.0%	1.2	1.3	1.4	11.7%	1.4%	
Computer services	8.6	12.9	10.2	14.4	18.6%	13.2%	14.5	15.1	15.4	2.4%	15.8%	
Consultants: Business and advisory services	15.4	1.2	2.9	0.1	-79.0%	5.7%	0.0	1.5	0.6	60.4%	0.7%	
Travel and subsistence	3.9	3.4	4.2	6.3	17.2%	5.1%	3.9	3.7	3.8	-15.5%	4.0%	
Venues and facilities	0.8	1.2	2.7	2.6	51.4%	2.1%	0.9	1.0	1.0	-27.3%	1.0%	
Transfers and subsidies	2.5	0.4	0.4	0.4	-47.1%	1.1%	0.5	0.5	0.5	11.0%	0.5%	
Foreign governments and international organisations	0.3	0.4	0.4	0.4	4.7%	0.4%	0.5	0.5	0.5	11.0%	0.5%	
Households	2.2	-	-	-	-100.0%	0.6%	-	-	-	-	-	
Payments for capital assets	4.0	0.2	0.2	0.2	-62.4%	1.4%	0.2	0.2	0.2	3.4%	0.2%	
Machinery and equipment	0.2	0.2	0.2	0.2	2.1%	0.3%	0.2	0.2	0.2	3.4%	0.2%	
Software and other intangible assets	3.8	-	-	-	-100.0%	1.1%	-	-	-	-	-	
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	0.0%	-	-	-	-	-	
Total	97.7	80.8	79.9	89.8	-2.8%	100.0%	90.8	95.8	97.6	2.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	18.9%	15.9%	15.7%	15.9%	-	-	15.2%	15.6%	15.4%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	2.2	-	-	-	-100.0%	0.6%	-	-	-	-	-	
Employee social benefits	2.2	-	-	-	-100.0%	0.6%	-	-	-	-	-	
Foreign governments and international organisations												
Current	0.3	0.4	0.4	0.4	4.7%	0.4%	0.5	0.5	0.5	11.0%	0.5%	
Organisation for Economic Cooperation and Development	0.3	0.4	0.4	0.4	4.7%	0.4%	0.5	0.5	0.5	11.0%	0.5%	

Personnel information

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

Negotiations, Labour Relations and Remuneration Management	Number of posts estimated for 31 March 2026		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										
			2024/25			2025/26			2026/27		2027/28		2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	72	3	72	57.3	0.8	71	59.6	0.8	74	66.5	0.9	73	69.3	0.9	71	71.3	1.0	0.4%	100.0%
1-6	11	-	11	4.2	0.4	10	4.0	0.4	10	4.2	0.4	10	4.4	0.4	10	4.7	0.5	-	13.8%
7-10	17	2	17	11.5	0.7	16	11.1	0.7	16	11.7	0.7	16	12.3	0.8	16	13.0	0.8	-	21.6%
11-12	24	-	24	19.3	0.8	25	21.0	0.8	25	22.1	0.9	24	22.5	0.9	24	23.8	1.0	-1.2%	33.3%
13-16	20	1	20	22.2	1.1	20	23.5	1.2	23	28.5	1.2	23	30.0	1.3	22	29.8	1.4	2.7%	31.2%

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 on an ongoing basis by:
 - monitoring and reporting on the implementation of the department’s ICT policies and management directives
 - reporting to the director-general on the digital maturity of public service departments
 - monitoring the compliance of national and provincial departments with the public service data governance 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Management: e-Government Services and Information Management	3.9	3.9	3.0	3.5	-3.5%	16.6%	4.1	4.2	4.4	7.8%	14.3%
e-Enablement and ICT Service Infrastructure Management	7.1	3.2	3.6	5.1	-10.6%	22.1%	5.9	6.1	6.3	7.4%	20.4%
Information and Stakeholder Management	2.6	2.2	2.7	3.4	9.8%	12.8%	3.9	4.1	4.2	7.2%	13.7%
ICT Governance and Management	7.6	6.5	7.1	8.2	2.4%	34.1%	10.3	10.7	11.1	10.9%	36.0%
Knowledge Management and Innovation	3.8	2.6	2.4	3.6	-2.1%	14.4%	4.5	4.6	4.8	10.4%	15.6%
Total	25.1	18.4	18.8	23.8	-1.7%	100.0%	28.6	29.8	30.9	9.1%	100.0%
Change to 2025 Budget estimate				-			2.7	2.6	2.5		
Economic classification											
Current payments	24.9	18.2	18.8	23.7	-1.6%	99.5%	28.5	29.7	30.8	9.1%	99.7%
Compensation of employees	19.5	16.4	17.2	21.2	2.9%	86.4%	25.2	26.3	27.3	8.7%	88.3%
Goods and services	5.4	1.9	1.5	2.5	-22.7%	13.0%	3.3	3.4	3.6	13.0%	11.5%
of which:											
Communication	0.2	0.2	0.2	0.3	8.7%	1.1%	0.4	0.5	0.5	15.3%	1.5%
Computer services	0.1	1.0	0.2	0.2	14.4%	1.9%	1.1	1.1	1.3	86.5%	4.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	-1.4%	0.3%	0.2	0.3	0.3	32.6%	0.8%
Travel and subsistence	0.8	0.4	0.3	0.9	3.6%	2.8%	1.0	1.0	0.9	0.9%	3.3%
Training and development	0.2	0.1	0.1	0.5	37.5%	1.1%	0.1	0.1	0.1	-36.6%	0.4%
Venues and facilities	0.2	0.0	0.3	0.1	-31.4%	0.7%	0.1	0.1	0.1	14.5%	0.4%
Transfers and subsidies	0.1	-	-	-	-100.0%	0.2%	-	-	-	-	-
Households	0.1	-	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.0	0.0	0.1	0.1	18.2%	0.2%	0.1	0.1	0.1	6.6%	0.3%
Machinery and equipment	0.0	0.0	0.1	0.1	18.2%	0.2%	0.1	0.1	0.1	6.6%	0.3%
Payments for financial assets	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Total	25.1	18.4	18.8	23.8	-1.7%	100.0%	28.6	29.8	30.9	9.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.9%	3.6%	3.7%	4.2%	-	-	4.8%	4.8%	4.9%	-	-

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							2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Households											
Social benefits											
Current	0.1	–	–	–	-100.0%	0.2%	–	–	–	–	
Employee social benefits	0.1	–	–	–	-100.0%	0.2%	–	–	–	–	

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 2026		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											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
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	–	26	17.2	0.7	27	19.5	0.7	33	25.2	0.8	33	26.3	0.8	32	27.3	0.9	4.9%	100.0%
1 – 6	2	–	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	1	0.7	0.5	0	0.3	0.5	-37.1%	4.0%
7 – 10	5	–	5	2.9	0.6	5	2.9	0.6	5	3.0	0.7	5	3.2	0.7	5	3.4	0.7	–	14.3%
11 – 12	8	–	8	3.6	0.5	8	3.9	0.5	11	7.1	0.6	11	7.4	0.6	11	7.8	0.7	12.8%	35.4%
13 – 16	11	–	11	9.9	0.9	13	11.8	0.9	15	14.2	0.9	15	15.0	1.0	15	15.8	1.0	5.5%	46.3%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute to improving the stability of the public service over the medium term by improving the implementation of the batho pele programme through 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Management: Government Service Access and Improvement	3.4	3.6	3.8	4.1	6.5%	3.6%	4.1	4.3	4.5	2.9%	3.6%
Operations Management	13.5	12.8	13.1	15.0	3.7%	13.1%	14.5	15.4	15.8	1.8%	12.7%
Service Delivery Improvement, Citizen Relations and Public Participation	13.5	13.1	10.8	13.5	–	12.2%	16.0	17.6	18.6	11.3%	14.5%
Service Access	21.4	15.2	13.6	12.9	-15.6%	15.2%	14.4	15.1	15.6	6.7%	12.5%
International Cooperation and Stakeholder Relations	12.6	9.6	8.9	10.2	-6.7%	10.0%	12.7	13.3	13.8	10.6%	11.0%
Centre for Public Service Innovation	45.0	45.9	47.9	51.2	4.4%	45.9%	53.6	54.8	56.5	3.3%	45.7%
Total	109.4	100.1	98.1	106.9	-0.8%	100.0%	115.4	120.5	124.9	5.3%	100.0%
Change to 2025 Budget estimate				–			1.5	1.1	0.2		
Economic classification											
Current payments	61.3	51.0	47.3	52.5	-5.0%	51.2%	58.6	62.2	64.9	7.3%	51.5%
Compensation of employees	47.8	43.7	40.1	41.8	-4.4%	41.8%	45.8	47.8	49.5	5.8%	39.6%
Goods and services	13.5	7.3	7.2	10.8	-7.2%	9.3%	12.8	14.5	15.4	12.7%	11.8%
<i>of which:</i>											
Communication	0.8	0.7	0.6	0.7	-4.8%	0.7%	0.9	1.1	1.1	17.8%	0.9%
Consultants: Business and advisory services	1.1	0.2	1.0	0.5	-22.0%	0.7%	1.3	1.4	1.5	40.2%	1.2%
Contractors	0.4	0.2	0.3	0.7	20.3%	0.4%	0.7	0.9	0.7	–	0.6%
Operating leases	0.7	0.7	0.8	0.9	7.5%	0.8%	1.3	1.4	1.4	16.8%	1.1%
Travel and subsistence	6.3	2.1	2.5	3.7	-16.4%	3.5%	3.8	4.5	4.4	5.6%	3.5%
Venues and facilities	0.8	1.0	0.4	0.7	-2.3%	0.7%	1.0	1.2	1.5	27.1%	1.0%
Transfers and subsidies	47.6	48.2	50.7	54.3	4.4%	48.4%	56.8	58.1	60.0	3.4%	48.5%
Departmental agencies and accounts	45.0	45.9	47.9	51.2	4.4%	45.9%	53.6	54.8	56.5	3.3%	45.7%
Foreign governments and international organisations	2.1	2.3	2.7	3.0	13.1%	2.5%	3.2	3.3	3.5	4.3%	2.8%
Households	0.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.4	0.5	0.1	0.1	-32.6%	0.3%	0.1	0.1	0.1	-12.0%	0.1%
Machinery and equipment	0.4	0.5	0.1	0.1	-32.6%	0.3%	0.1	0.1	0.1	-12.0%	0.1%
Payments for financial assets	0.1	0.4	0.0	–	-100.0%	0.1%	–	–	–	–	–
Total	109.4	100.1	98.1	106.9	-0.8%	100.0%	115.4	120.5	124.9	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	21.2%	19.7%	19.2%	18.9%	–	–	19.3%	19.6%	19.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.5	–	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45.0	45.9	47.9	51.2	4.4%	45.9%	53.6	54.8	56.5	3.3%	45.7%
Centre for Public Service Innovation	45.0	45.9	47.9	51.2	4.4%	45.9%	53.6	54.8	56.5	3.3%	45.7%
Foreign governments and international organisations											
Current	2.1	2.3	2.7	3.0	13.1%	2.5%	3.2	3.3	3.5	4.3%	2.8%
African Association for Public Administration and Management	0.4	0.4	0.4	0.4	2.4%	0.4%	0.4	0.4	0.4	4.6%	0.4%
Open Government Partnership	1.7	1.9	2.3	2.6	15.4%	2.0%	2.7	2.8	2.9	4.3%	2.3%
International Institute of Administrative Sciences	0.1	0.1	0.1	0.1	3.9%	0.1%	0.1	0.1	0.1	4.4%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2026			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										
			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
			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			45	40.1	0.9	41	39.6	1.0	45	45.8	1.0	44	47.8	1.1	44	49.5	1.1	2.0%	100.0%
Salary level	45	4	45	40.1	0.9	41	39.6	1.0	45	45.8	1.0	44	47.8	1.1	44	49.5	1.1	2.0%	100.0%
1 – 6	5	–	5	2.1	0.4	4	1.8	0.4	4	1.8	0.5	4	1.9	0.5	4	2.1	0.5	–	9.1%
7 – 10	8	3	8	5.3	0.7	7	5.0	0.7	7	5.3	0.8	7	5.6	0.8	7	5.9	0.9	–	15.5%
11 – 12	14	1	14	10.6	0.8	14	11.2	0.8	15	13.6	0.9	15	13.8	0.9	15	14.6	1.0	2.3%	34.2%
13 – 16	18	–	18	22.2	1.2	16	21.6	1.3	18	25.0	1.4	18	26.4	1.4	18	26.9	1.5	3.0%	41.2%

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

2. Rand million.

