

Public Service Commission

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	188.8	2.3	0.1	191.2	197.9	204.6
Leadership and Management Practices	29.0	–	–	29.0	30.3	31.2
Monitoring and Evaluation	22.7	–	–	22.7	23.7	24.0
Integrity and Anti-corruption	38.8	–	–	38.8	40.6	41.8
Provincial Coordination	72.2	–	–	72.2	75.4	78.1
Total expenditure estimates	351.4	2.3	0.1	353.8	367.7	379.7

Accounting officer Director-General of the Public Service Commission

Website www.psc.gov.za

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

Vote purpose

Promote constitutional values and the principles of public administration in the public service.

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution. It derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission is vested with custodial oversight responsibilities for the public service and, as such, monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures relating to recruitment, transfers, promotions and dismissals.

Selected performance indicators

Table 12.1 Performance indicators by programme and related 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
Percentage of grievances finalised within 150 days per year	Leadership and Management Practices	An ethical, capable and professional public service	86% (362/423)	85% (387/453)	91% (306/338)	80%	80%	80%	80%
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		3	5	3	2	1	1	1
Number of reports on the management of grievance 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		20	29	34	30	30	30	30
Percentage of early resolution complaints finalised within 6 months per year	Integrity and Anti-corruption		–1	–1	87% (255/294)	85%	85%	85%	85%
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		–1	–1	100% (60)	75%	75%	75%	75%

1. No historical data available.

Expenditure overview

Over the MTEF period, the commission will continue to focus on promoting the constitutional values and principles governing public administration, investigating grievances and making recommendations on appropriate remedial actions and promoting professional ethics in the public service. The commission's total

expenditure is expected to increase from R317.8 million in 2025/26 to R379.7 million in 2028/29, at an average annual rate of 6.1 per cent. Compensation of employees constitutes an estimated 78 per cent (R859.3 million) of the commission's total allocation over the MTEF period.

Promoting constitutional values and principles

The expanding mandate and increased expectations associated with the commission position it as a key contributor to public sector reform initiatives. Over the medium term, the commission will assess the performance of government departments and their compliance with constitutional values and principles, and coordinate key stakeholders for the implementation of the national framework for the professionalisation of the public service. An allocation of R70.4 million over the medium term in the *Monitoring and Evaluation* programme will support these activities.

Investigating grievances

Over the medium term, the commission will focus on investigating grievances, conducting proactive engagements with selected departments and advocating identified labour relations matters. The commission aims to finalise 80 per cent of referred grievances within 150 days of receipt of a grievance per year. These activities are budgeted for in the *Leadership and Management Practices* programme, which is allocated R90.5 million over the next 3 years.

Promoting professional ethics in the public service

The commission is a leading player in promoting an ethical public service through its efforts to institutionalise constitutional values and principles in the public service. It does so by promoting ethical conduct, integrity, professionalism and service delivery through workshops and engagements with departments at the national and provincial levels. Over the medium term, the commission will continue to investigate complaints received through the national anti-corruption hotline, emails, formal correspondence or through its own initiative. These activities are supported through an allocation of R121.2 million over the MTEF period in the *Integrity and Anti-corruption* programme.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
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	127.9	136.9	137.2	155.8	6.8%	47.1%	191.2	197.9	204.6	9.5%	53.9%
Programme 2	25.9	29.8	28.3	30.2	5.3%	9.6%	29.0	30.3	31.2	1.1%	8.2%
Programme 3	21.3	23.2	23.3	24.2	4.2%	7.8%	22.7	23.7	24.0	-0.2%	6.4%
Programme 4	34.1	37.7	34.0	33.5	-0.5%	11.8%	38.8	40.6	41.8	7.6%	11.0%
Programme 5	69.7	71.7	65.7	74.1	2.1%	23.7%	72.2	75.4	78.1	1.8%	20.5%
Subtotal	278.9	299.3	288.5	317.8	4.4%	100.0%	353.8	367.7	379.7	6.1%	100.0%
Total	278.9	299.3	288.5	317.8	4.4%	100.0%	353.8	367.7	379.7	6.1%	100.0%
Change to 2025				-			37.0	36.6	33.7		
Budget estimate											

Table 12.2 Vote expenditure trends by programme and economic classification¹ (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 - 2028/29				
R million												
Current payments	275.8	293.5	286.5	314.9	4.5%	98.8%	351.4	367.0	378.9	6.4%	99.6%	
Compensation of employees	206.7	227.7	219.4	243.8	5.6%	75.8%	275.0	287.4	296.9	6.8%	78.0%	
Goods and services ¹	69.0	65.8	67.1	71.1	1.0%	23.1%	76.5	79.6	82.1	4.9%	21.6%	
of which:												
Audit costs: External	4.2	4.6	3.9	4.6	3.2%	1.5%	3.9	4.1	4.2	-3.1%	1.1%	
Communication	3.4	2.9	2.4	3.0	-4.0%	1.0%	2.6	2.7	2.7	-2.9%	0.7%	
Computer services	11.4	11.0	10.1	13.4	5.5%	3.9%	14.4	15.1	15.7	5.3%	4.1%	
Operating leases	20.4	19.8	28.6	26.2	8.6%	8.0%	32.5	33.8	34.9	10.1%	9.2%	
Property payments	4.5	5.1	5.7	7.3	17.4%	1.9%	5.7	5.9	6.0	-6.3%	1.6%	
Travel and subsistence	9.7	8.9	4.7	6.4	-13.1%	2.5%	6.5	6.7	6.9	2.6%	1.8%	
Transfers and subsidies¹	1.2	3.5	1.3	0.6	-18.1%	0.6%	2.3	0.8	0.8	7.5%	0.3%	
Foreign governments and international organisations	-	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	3.6%	0.0%	
Households	1.2	3.4	1.3	0.6	-19.7%	0.5%	2.3	0.7	0.7	7.7%	0.3%	
Payments for capital assets	1.9	2.3	0.7	2.3	6.8%	0.6%	0.1	-	-	-100.0%	0.0%	
Machinery and equipment	1.9	2.3	0.6	2.3	6.8%	0.6%	0.1	-	-	-100.0%	0.0%	
Software and other intangible assets	-	-	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	278.9	299.3	288.5	317.8	4.4%	100.0%	353.8	367.7	379.7	6.1%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 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 (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
	2022/23 - 2025/26							2026/27 - 2028/29				
R thousand												
Households												
Social benefits												
Current	1 158	3 426	1 283	600	-19.7%	98.3%	2 264	725	749	7.7%	97.0%	
Employee social benefits	1 158	3 426	1 283	600	-19.7%	98.3%	697	725	749	7.7%	56.3%	
Early retirement and voluntary exit programmes	-	-	-	-	-	-	1 567	-	-	-	40.7%	
Foreign governments and international organisations												
Current	-	37	37	36	-	1.7%	37	39	40	3.6%	3.0%	
Association of African Public Services Commissions	-	37	37	36	-	1.7%	37	39	40	3.6%	3.0%	
Total	1 158	3 463	1 320	636	-18.1%	100.0%	2 301	764	789	7.5%	100.0%	

Personnel information

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

Programmes		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										
Public Service Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Programme	257	8	272	219.4	0.8	272	242.3	0.9	273	275.0	1.0	271	287.4	1.1	269	296.9	1.1	-0.4%	100.0%
Programme 1	101	2	103	78.5	0.8	110	90.7	0.8	115	120.9	1.1	115	126.4	1.1	115	130.8	1.1	1.5%	42.5%
Programme 2	24	1	26	27.5	1.0	25	29.3	1.2	23	28.1	1.2	23	29.4	1.3	22	30.3	1.4	-3.6%	8.4%
Programme 3	20	1	22	21.3	1.0	21	23.0	1.1	20	22.1	1.1	19	23.1	1.2	19	23.5	1.3	-4.1%	7.1%
Programme 4	34	2	36	32.5	0.9	31	32.0	1.0	34	37.3	1.1	34	39.0	1.2	33	40.2	1.2	2.4%	12.4%
Programme 5	78	2	84	59.6	0.7	85	67.2	0.8	81	66.5	0.8	81	69.5	0.9	79	72.1	0.9	-2.2%	29.7%

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

2. Rand million.

Departmental receipts

Table 12.5 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												
Departmental receipts	362	375	261	83	237	-13.2%	100.0%	375	405	430	22.0%	100.0%
Sales of goods and services produced by department	117	118	113	57	120	0.8%	37.9%	165	180	190	16.6%	44.2%
Other sales	117	118	113	57	120	0.8%	37.9%	165	180	190	16.6%	44.2%
of which:												
Parking	52	54	61	25	—	-100.0%	13.5%	85	95	100	—	23.1%
Commission on insurance	65	64	52	32	120	22.7%	24.4%	80	85	90	-9.1%	21.1%
Interest, dividends and rent on land	14	24	22	10	20	12.6%	6.5%	40	45	50	35.7%	11.2%
Interest	14	24	22	10	20	12.6%	6.5%	40	45	50	35.7%	11.2%
Sales of capital assets	9	32	8	—	—	-100.0%	4.0%	10	10	10	—	2.5%
Transactions in financial assets and liabilities	222	201	118	16	97	-24.1%	51.7%	160	170	180	22.9%	42.1%
Total	362	375	261	83	237	-13.2%	100.0%	375	405	430	22.0%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Public Service Commission	20.6	25.0	24.5	31.2	14.9%	18.1%	64.2	67.1	69.7	30.8%	33.9%
Management	15.9	20.0	18.3	18.4	5.0%	13.0%	17.6	18.3	18.9	0.9%	9.2%
Corporate Services	29.7	28.3	24.9	29.3	-0.4%	20.1%	30.3	31.6	32.6	3.6%	15.9%
Property Management	22.4	21.5	30.7	30.1	10.4%	18.8%	33.8	35.1	36.3	6.4%	17.7%
Chief Financial Officer	39.4	42.1	38.9	46.8	5.9%	30.0%	45.3	45.6	47.0	0.2%	23.2%
Total	127.9	136.9	137.2	155.8	6.8%	100.0%	191.2	197.9	204.6	9.5%	100.0%
Change to 2025 Budget estimate				—			37.6	37.4	36.9		
Economic classification											
Current payments	125.4	133.9	136.1	153.3	6.9%	98.4%	188.8	197.1	203.8	10.0%	99.3%
Compensation of employees	70.4	80.7	78.5	90.7	8.8%	57.4%	120.9	126.4	130.8	13.0%	63.7%
Goods and services	55.0	53.2	57.6	62.5	4.4%	40.9%	67.9	70.7	73.0	5.3%	35.6%
of which:											
Audit costs: External	4.2	4.6	3.9	4.6	3.2%	3.1%	3.9	4.1	4.2	-3.1%	2.1%
Computer services	11.4	11.0	10.1	13.4	5.5%	8.2%	14.4	15.1	15.7	5.3%	7.6%
Legal services	1.1	2.5	3.2	1.6	13.6%	1.5%	2.1	2.2	2.3	14.1%	1.1%
Operating leases	19.7	18.8	27.7	25.5	9.0%	16.5%	31.4	32.7	33.8	9.8%	16.5%
Property payments	3.2	3.2	3.3	5.0	15.5%	2.6%	3.2	3.4	3.4	-11.5%	1.7%
Travel and subsistence	4.1	5.3	3.4	3.8	-2.7%	3.0%	4.1	4.2	4.3	4.6%	2.1%
Transfers and subsidies	0.8	0.9	0.4	0.4	-15.9%	0.5%	2.3	0.8	0.8	20.9%	0.6%
Foreign governments and international organisations	—	0.0	0.0	0.0	—	0.0%	0.0	0.0	0.0	3.6%	0.0%
Households	0.8	0.9	0.4	0.4	-18.2%	0.4%	2.3	0.7	0.7	22.1%	0.6%
Payments for capital assets	1.7	2.0	0.6	2.1	7.9%	1.2%	0.1	—	—	-100.0%	0.0%
Machinery and equipment	1.7	2.0	0.6	2.1	7.9%	1.1%	0.1	—	—	-100.0%	0.0%
Software and other intangible assets	—	—	0.1	—	—	0.0%	—	—	—	—	—
Payments for financial assets	0.1	0.0	0.0	—	-100.0%	0.0%	—	—	—	—	—
Total	127.9	136.9	137.2	155.8	6.8%	100.0%	191.2	197.9	204.6	9.5%	100.0%
Proportion of total programme expenditure to vote expenditure	45.9%	45.7%	47.5%	49.0%	—	—	54.0%	53.8%	53.9%	—	—

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	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 - 2028/29	2026/27 - 2028/29			
R million												
Households												
Social benefits												
Current	0.8	0.9	0.4	0.4	-18.2%	0.4%	2.3	0.7	0.7	22.1%	0.6%	
Employee social benefits	0.8	0.9	0.4	0.4	-18.2%	0.4%	0.7	0.7	0.7	22.1%	0.4%	
Early retirement and voluntary exit programmes	–	–	–	–	–	–	1.6	–	–	–	0.3%	
Foreign governments and international organisations												
Current	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	3.6%	0.0%	
Association of African Public Services Commissions	–	0.0	0.0	0.0	–	–	0.0	0.0	0.0	3.6%	0.0%	

Personnel information

Table 12.7 Administration 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 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		
Administration																				
Salary level	101	2		103	78.5	0.8	110	90.7	0.8	115	120.9	1.1	115	126.4	1.1	115	130.8	1.1	1.5%	100.0%
1 – 6	32	–		32	10.5	0.3	33	11.6	0.4	34	12.7	0.4	34	13.4	0.4	34	14.1	0.4	1.0%	29.6%
7 – 10	36	–		38	22.2	0.6	44	27.2	0.6	44	28.6	0.6	44	30.1	0.7	44	31.8	0.7	–	38.3%
11 – 12	9	–		9	8.5	1.0	8	8.3	1.0	10	30.6	3.1	10	31.2	3.1	10	12.4	1.2	7.7%	8.7%
13 – 16	24	1		23	37.1	1.6	25	43.6	1.7	27	49.0	1.8	27	51.7	1.9	27	72.5	2.7	2.6%	23.5%
Other	–	1		2	0.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 timeous investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in the public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2022/23 - 2025/26	Average: Expenditure/ Total (%)	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Labour Relations Improvement	14.3	15.4	15.3	16.1	4.2%	53.6%	15.8	16.5	17.0	1.7%	54.4%
Leadership and Human Resource Reviews	9.3	12.1	10.5	11.6	7.6%	38.1%	10.8	11.3	11.6	0.1%	37.2%
Programme Management: Leadership and Management Practices	2.3	2.3	2.4	2.5	2.5%	8.3%	2.4	2.5	2.6	2.0%	8.3%
Total	25.9	29.8	28.3	30.2	5.3%	100.0%	29.0	30.3	31.2	1.1%	100.0%
Change to 2025 Budget estimate				-			(0.0)	(0.1)	(0.5)		
Economic classification											
Current payments	25.9	29.7	28.2	30.1	5.2%	99.8%	29.0	30.3	31.2	1.2%	100.0%
Compensation of employees	25.1	29.0	27.5	29.3	5.2%	97.2%	28.1	29.4	30.3	1.2%	97.1%
Goods and services	0.7	0.7	0.7	0.8	4.2%	2.7%	0.9	0.9	0.9	2.6%	2.9%
of which:											
Advertising	0.0	-	-	-	-100.0%	0.0%	0.1	0.1	0.1	-	0.3%
Catering: Departmental activities	0.1	0.1	0.0	0.0	-35.6%	0.2%	0.0	0.0	0.0	-10.9%	0.1%
Communication	0.1	0.2	0.2	0.2	17.8%	0.7%	0.2	0.2	0.2	-0.4%	0.8%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	-29.1%	0.2%	0.0	0.0	0.0	-26.8%	0.1%
Travel and subsistence	0.2	0.2	0.2	0.5	30.1%	1.0%	0.5	0.5	0.5	-1.7%	1.6%
Operating payments	-	0.2	0.3	-	-	0.5%	0.0	0.0	0.0	-	0.1%
Transfers and subsidies	0.0	0.1	0.0	0.1	174.8%	0.2%	-	-	-	-100.0%	-
Households	0.0	0.1	0.0	0.1	174.8%	0.2%	-	-	-	-100.0%	-
Total	25.9	29.8	28.3	30.2	5.3%	100.0%	29.0	30.3	31.2	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	9.3%	10.0%	9.8%	9.5%	-	-	8.2%	8.2%	8.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.0	0.1	174.8%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.1	0.0	0.1	174.8%	0.2%	-	-	-	-100.0%	-

Personnel information

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

Leadership and Management Practices	Number of posts estimated for 31 March 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						
Salary level	24	1	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1-6	2	-	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	2	0.9	0.5	2	0.9	0.5	-0.5%	8.7%
7-10	2	-	3	1.3	0.5	3	1.5	0.5	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	-1.1%	13.0%
11-12	11	-	11	11.8	1.1	11	12.7	1.2	10	11.9	1.2	10	12.5	1.3	10	12.7	1.3	-4.6%	43.2%
13-16	9	-	9	13.6	1.5	9	14.4	1.6	8	13.8	1.7	8	14.3	1.8	8	15.1	1.9	-4.0%	35.1%
Other	-	1	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 to assess its performance and determine whether the values and principles of the public administration are being upheld on an ongoing basis.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Governance Monitoring	9.1	10.7	11.9	11.1	7.2%	46.5%	10.3	10.8	11.1	-0.1%	45.8%
Service Delivery and Compliance Evaluations	10.0	10.0	8.9	10.4	1.3%	42.8%	10.0	10.5	10.4	-0.2%	43.9%
Programme Management: Monitoring and Evaluation	2.3	2.5	2.5	2.6	4.7%	10.7%	2.3	2.4	2.5	-1.0%	10.4%
Total	21.3	23.2	23.3	24.2	4.2%	100.0%	22.7	23.7	24.0	-0.2%	100.0%
Change to 2025 Budget estimate				–			(0.7)	(0.8)	(1.6)		
Economic classification											
Current payments	21.1	23.1	23.3	24.2	4.6%	99.6%	22.7	23.7	24.0	-0.2%	100.0%
Compensation of employees	19.8	20.8	21.3	23.0	5.1%	92.2%	22.1	23.1	23.5	0.7%	97.8%
Goods and services	1.3	2.2	2.0	1.2	-2.9%	7.3%	0.5	0.5	0.5	-24.1%	2.2%
<i>of which:</i>											
Administrative fees	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	–
Advertising	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	–
Catering: Departmental activities	0.0	0.0	0.0	–	-100.0%	0.0%	0.0	0.0	0.0	–	0.0%
Communication	0.1	0.2	0.2	0.2	9.2%	0.7%	0.2	0.2	0.2	-1.4%	0.7%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	-7.3%	0.2%	0.0	0.0	0.0	-22.2%	0.1%
Travel and subsistence	0.7	0.7	0.3	0.5	-12.0%	2.4%	0.3	0.3	0.3	-12.0%	1.4%
Transfers and subsidies	0.2	0.2	–	0.0	-79.4%	0.4%	–	–	–	-100.0%	–
Households	0.2	0.2	–	0.0	-79.4%	0.4%	–	–	–	-100.0%	–
Total	21.3	23.2	23.3	24.2	4.2%	100.0%	22.7	23.7	24.0	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	7.7%	7.8%	8.1%	7.6%	–	–	6.4%	6.4%	6.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.2	–	0.0	-79.4%	0.4%	–	–	–	-100.0%	–
Employee social benefits	0.2	0.2	–	0.0	-79.4%	0.4%	–	–	–	-100.0%	–

Personnel information

Table 12.11 Monitoring and Evaluation 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	
Monitoring and Evaluation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	20	1	22	21.3	1.0	21	23.0	1.1	20	22.1	1.1	19	23.1	1.2	19	23.5	1.3	-4.1%	100.0%
1 – 6	2	–	2	0.9	0.4	3	1.4	0.5	3	1.4	0.5	3	1.4	0.5	3	1.5	0.5	-3.5%	14.8%
7 – 10	3	–	4	1.5	0.4	3	1.3	0.4	3	1.3	0.4	3	1.3	0.5	3	1.4	0.5	-2.9%	14.8%
11 – 12	7	–	7	7.8	1.1	7	8.3	1.2	6	7.2	1.3	6	7.6	1.3	5	7.6	1.4	-7.9%	29.6%
13 – 16	8	–	8	11.1	1.4	8	12.0	1.5	8	12.2	1.5	8	12.8	1.6	8	13.0	1.7	-1.7%	40.8%
Other	–	1	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-corruption* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.12 Integrity and Anti-corruption expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	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	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29				
Public Administration Investigations	11.2	12.7	13.2	12.6	4.2%	35.7%	13.2	13.8	14.3	4.1%	34.1%
Professional Ethics	20.5	22.8	18.9	18.6	-3.1%	58.0%	23.1	24.2	24.9	10.2%	59.6%
Programme Management: Integrity and Anti-corruption	2.4	2.1	2.0	2.3	-2.1%	6.3%	2.4	2.6	2.6	4.8%	6.3%
Total	34.1	37.7	34.0	33.5	-0.5%	100.0%	38.8	40.6	41.8	7.6%	100.0%
Change to 2025 Budget estimate				-			0.0	(0.0)	(0.6)		
Economic classification											
Current payments	34.0	37.1	33.5	33.5	-0.5%	99.2%	38.8	40.6	41.8	7.7%	100.0%
Compensation of employees	32.3	35.5	32.5	32.0	-0.2%	95.0%	37.3	39.0	40.2	7.8%	96.0%
Goods and services	1.7	1.6	1.0	1.5	-5.0%	4.2%	1.5	1.6	1.6	3.8%	4.0%
<i>of which:</i>											
Administrative fees	-	0.0	-	-	-	0.0%	0.0	0.0	0.0	-	0.0%
Catering: Departmental activities	0.0	0.1	0.0	0.0	-35.9%	0.1%	0.0	0.0	0.0	30.1%	0.1%
Communication	0.3	0.4	0.4	0.4	13.5%	1.1%	0.4	0.4	0.4	-0.3%	1.1%
Consultants: Business and advisory services	0.3	0.3	0.3	0.3	-0.9%	0.8%	0.3	0.3	0.3	4.1%	0.7%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.1	0.1	-28.9%	0.3%	0.1	0.1	0.0	-14.0%	0.1%
Travel and subsistence	0.7	0.5	0.2	0.7	-1.4%	1.5%	0.8	0.8	0.8	8.3%	2.0%
Transfers and subsidies	0.1	0.5	0.5	0.0	-19.7%	0.7%	-	-	-	-100.0%	-
Households	0.1	0.5	0.5	0.0	-19.7%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Machinery and equipment	0.0	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	34.1	37.7	34.0	33.5	-0.5%	100.0%	38.8	40.6	41.8	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	12.2%	12.6%	11.8%	10.6%	-	-	11.0%	11.0%	11.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	0.5	0.0	-19.7%	0.7%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.5	0.5	0.0	-19.7%	0.7%	-	-	-	-100.0%	-

Personnel information

Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level¹

Integrity and Anti-corruption	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	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	34	2	36	32.5	0.9	31	32.0	1.0	34	37.3	1.1	34	39.0	1.2	33	40.2	1.2	2.4%	100.0%
1-6	2	-	2	0.9	0.5	1	0.9	0.9	1	0.5	0.5	1	0.5	0.5	1	0.6	0.6	-0.1%	3.0%
7-10	16	-	16	10.0	0.6	15	9.8	0.7	16	10.8	0.7	16	11.3	0.7	16	11.9	0.8	1.5%	47.0%
11-12	8	-	8	9.1	1.1	7	8.3	1.2	7	8.7	1.2	7	9.2	1.3	7	9.7	1.4	-	20.8%
13-16	8	-	8	12.3	1.5	8	13.0	1.6	10	17.2	1.7	10	18.0	1.8	10	18.1	1.9	6.1%	29.3%
Other	-	2	2	0.2	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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.

Objectives

- Conduct investigative research into complaints and provide advisory services in an effort to enhance improvements to labour relations on an ongoing basis.
- Undertake provincial leadership and human resource assessments to enhance organisational capacity and effectiveness on an ongoing basis.
- Evaluate provincial service delivery, compliance and organisational performance to inform improvement interventions on an ongoing basis.
- Conduct investigations into provincial public administration practices to support accountability and good governance on an ongoing basis.
- Undertake research on ethics and promote the management of conflicts of interest to enhance integrity within provincial administrations on an ongoing basis.

Subprogramme

- *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	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											
Provincial Operations	69.7	71.7	65.7	74.1	2.1%	100.0%	72.2	75.4	78.1	1.8%	100.0%
Total	69.7	71.7	65.7	74.1	2.1%	100.0%	72.2	75.4	78.1	1.8%	100.0%
Change to 2025 Budget estimate				-			0.2	0.1	(0.6)		
Economic classification											
Current payments	69.4	69.7	65.3	73.8	2.1%	98.9%	72.2	75.4	78.1	1.9%	100.0%
Compensation of employees	59.1	61.6	59.6	68.7	5.2%	88.6%	66.5	69.5	72.1	1.6%	92.2%
Goods and services	10.3	8.0	5.7	5.0	-21.1%	10.3%	5.6	5.9	6.0	6.0%	7.8%
<i>of which:</i>						-					-
Communication	0.9	0.7	0.5	0.8	-4.4%	1.0%	0.5	0.5	0.6	-9.8%	0.7%
Fleet services (including government motor transport)	0.4	0.3	0.3	0.1	-43.0%	0.4%	0.4	0.4	0.4	75.2%	0.6%
Consumable supplies	0.2	0.6	0.2	0.1	-28.9%	0.4%	0.2	0.2	0.2	25.0%	0.2%
Operating leases	0.8	1.0	0.8	0.7	-2.5%	1.2%	1.1	1.1	1.2	19.0%	1.5%
Property payments	1.3	1.9	2.3	2.4	21.6%	2.8%	2.4	2.5	2.6	3.1%	3.3%
Travel and subsistence	3.9	2.1	0.6	0.9	-38.9%	2.7%	0.8	0.8	0.9	-1.4%	1.1%
Transfers and subsidies	0.1	1.8	0.4	0.1	-14.0%	0.9%	-	-	-	-100.0%	-
Households	0.1	1.8	0.4	0.1	-14.0%	0.9%	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.2	-	0.2	4.8%	0.2%	-	-	-	-100.0%	-
Machinery and equipment	0.2	0.2	-	0.2	4.8%	0.2%	-	-	-	-100.0%	-
Total	69.7	71.7	65.7	74.1	2.1%	100.0%	72.2	75.4	78.1	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.0%	24.0%	22.8%	23.3%	-	-	20.4%	20.5%	20.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	1.8	0.4	0.1	-14.0%	0.9%	-	-	-	-100.0%	-
Employee social benefits	0.1	1.8	0.4	0.1	-14.0%	0.9%	-	-	-	-100.0%	-

Personnel information

Table 12.15 Provincial Coordination 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				
Provincial Coordination			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	78	2	84	59.6	0.7	85	67.2	0.8	81	66.5	0.8	81	69.5	0.9	79	72.1	0.9	-2.2%	100.0%
1 – 6	21	–	21	6.3	0.3	23	8.1	0.4	22	7.5	0.3	22	8.0	0.4	22	8.3	0.4	-1.8%	27.3%
7 – 10	18	1	19	11.3	0.6	21	13.2	0.6	21	13.9	0.7	21	14.6	0.7	21	15.3	0.7	-0.3%	26.1%
11 – 12	31	–	32	33.2	1.0	35	38.1	1.1	32	36.9	1.1	32	38.3	1.2	31	40.1	1.3	-3.5%	39.5%
13 – 16	8	–	7	8.2	1.3	6	7.9	1.3	6	8.3	1.4	6	8.7	1.5	5	8.4	1.6	-2.9%	7.1%
Other	–	1	6	0.5	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

