

Vote 11

Public Service and Administration

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	242.0	0.1	3.0	245.2	257.4	270.0
Human Resource Management and Development	53.5	–	0.1	53.6	51.5	54.8
Negotiations, Labour Relations and Remuneration Management	106.4	0.4	0.1	106.9	99.4	100.7
e-Government Services and Information Management	31.5	–	0.8	32.3	32.5	36.1
Government Service Access and Improvement	55.7	46.5	0.1	102.3	102.6	106.2
Total expenditure estimates	489.1	46.9	4.2	540.3	543.5	567.9

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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	-1	-1	Transitional plan of a uniform job-grading system submitted to the director-general	Development of job evaluation system commenced	Job evaluation system implemented	Job evaluation system implemented	Monitoring and evaluation of job evaluation system
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		-1	-1	Guidelines on conducting lifestyle audits approved by the director-general	Lifestyle audit guidelines in the public service implemented	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management		-1	-1	-1	Audit report on the implementation of the national e-government strategy issued	Legislative framework to institutionalise the national e-government strategy implemented	Monitoring the implementation of the national e-government strategy	Monitoring the implementation of the national e-government strategy
Development of a public service data governance standard to improve business intelligence in the public service per year	e-Government Services and Information Management		-1	-1	Public service data governance standards submitted to the director-general	Data and information management maturity assessment of the public service conducted	Directive developed for the public service data and information management maturity assessment	Support provided through engagements with selected national and provincial departments on the implementation of the directive	Data and information management maturity assessment of the public service established
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement		-1	-1	Public dialogue forums conducted in preparation for the second-generation review of the African Peer-Review Mechanism	African Peer-Review Mechanism second-generation country review conducted	Report developed on the monitoring of the institutionalisation of the African Peer Review Mechanism national action plan	Report developed on the implementation of the African Peer-Review Forum chairship legacy proposals on good governance	Report developed on the implementation of the African Peer-Review Forum chairship legacy proposals on good governance
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		-1	-1	-1	Development and approval of Batho Pele standards	Monitoring of the revised Batho Pele standards	Monitoring of the revised Batho Pele standards	Monitoring of the revised Batho Pele standards

1. No historical data available.

Expenditure overview

The Department of Public Service and Administration provides an enabling environment to ensure that government departments that deliver services are properly capacitated. In seeking to do this, over the medium term, it will focus on intensifying the fight against corruption, reducing government's wage bill, ensuring adherence to Batho Pele principles, developing regulations and reviewing key legislation.

The department's total budget over the MTEF period is R1.7 billion. An estimated 54 per cent (R888.5 million) of this is allocated to compensation of employees and 8.3 per cent (R137.3 million) is earmarked for transfer payments to the Centre for Public Service Innovation. An additional R5.1 million in 2022/23 is allocated to compensation of employees to cover costs arising from the 2021/22 public sector wage agreement.

Intensifying the fight against corruption

Over the MTEF period, the department aims to intensify the fight against corruption in the public service by strengthening disciplinary action in cases of corruption, and by promoting a culture of accountability, and ethical and professional behaviour. Part of combating corruption requires limiting the scope for conflicts of interest through measures such as prohibiting public servants from conducting business with the state, conducting lifestyle audits on certain categories of employees, and monitoring the implementation of the financial disclosure framework by designated employees. Accordingly, guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service were adopted in 2021/22. Over the medium term, the department plans to provide support in the public service for the implementation of these guidelines.

The public administration ethics, integrity and disciplinary technical assistance unit is responsible for the development of guidelines on lifestyle audits and provides technical assistance and support to institutions in all spheres of government. The unit develops norms and standards on ethics, integrity, conduct and discipline management in public administration, and monitors the adherence of designated employees to the financial disclosure framework. The department aims to increase awareness of public sector lifestyle audits, especially in terms of the repercussions of committing fraudulent activities and provide support to all government departments over the medium term on the implementation of guidelines for conducting lifestyle audits on public servants.

To carry out all activities related to intensifying the fight against corruption, R64.9 million over the medium term is allocated in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Reducing government's wage bill

The department is tasked with ensuring that the public sector wage bill becomes more affordable. It is in the process of conducting a review of personnel expenditure that will inform the development of a remuneration policy framework for the public service. The terms of reference have been developed and relevant stakeholders have been engaged. A suitably qualified service provider is expected to be appointed in 2022/23 to review and analyse the framework and provide recommendations for improvements or alternative arrangements.

The department is in the process of establishing a project management office that will introduce reforms with a long-term view of building a capable, ethical, and developmental state while managing the wage bill. Five workstreams have been identified: the management of the wage bill and consolidation of bargaining councils; human resource planning and development; the professionalisation of the public service; the consolidation of medical aid schemes and public sector pension funds; and productivity measurement. R107.2 million over the medium term is set aside for these activities in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

While doing this, the department will monitor the implementation of Public Service Coordinating Bargaining Council resolutions by national and provincial departments with the aim of resolving challenges in implementation before they become disputes. Funding for these activities is within an allocation of R22 million over the medium term in the *Negotiations, Labour Relations and Dispute Management* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Improving the implementation of Batho Pele principles

Adherence to Batho Pele principles means putting people first in the delivery of public services. Accordingly, over the medium term, the department will focus on monitoring the quality and implementation of the revised Batho Pele programme, and the extent to which departments promote and implement the principles. This entails, among other things, evaluating whether departments consulted and agreed with citizens in developing standards for each principle. These activities are expected to result in expenditure of R43.3 million 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

Over the MTEF period, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014) and reviewing the Public Service Act (1994) and related

policies. Consultations with internal and external stakeholders on the draft white paper on the transformation and modernisation of public administration will inform the drafting of the Public Administration Management Amendment Bill – which is expected to be tabled in Parliament in 2022/23 – and other legislative provisions to enhance the principles of a unified public administration. To carry out these activities, R33.1 million over the medium term is allocated in the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends and estimates by programme and economic classification

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 (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	238.1	228.5	210.9	244.4	0.9%	47.4%	245.2	257.4	270.0	3.4%	46.6%
Programme 2	42.7	46.8	44.3	48.0	4.0%	9.4%	53.6	51.5	54.8	4.5%	9.5%
Programme 3	75.7	66.6	58.3	97.8	8.9%	15.3%	106.9	99.4	100.7	1.0%	18.5%
Programme 4	23.5	24.3	20.7	34.9	14.0%	5.3%	32.3	32.5	36.1	1.1%	6.2%
Programme 5	112.6	122.7	96.4	106.6	-1.8%	22.6%	102.3	102.6	106.2	-0.1%	19.1%
Total	492.7	488.8	430.6	531.7	2.6%	100.0%	540.3	543.5	567.9	2.2%	100.0%
Change to 2021				5.5			5.1	(0.0)	-		
Budget estimate											
Economic classification											
Current payments	445.0	442.6	384.9	477.9	2.4%	90.1%	489.1	490.5	512.7	2.4%	90.2%
Compensation of employees	273.6	290.6	270.0	289.4	1.9%	57.8%	294.0	290.7	303.8	1.6%	54.0%
Goods and services ¹	171.5	152.0	114.9	188.5	3.2%	32.2%	195.1	199.8	208.9	3.5%	36.3%
of which:											
Communication	6.3	5.4	4.4	5.4	-4.9%	1.1%	7.1	6.4	6.9	8.5%	1.2%
Computer services	18.4	25.4	24.4	45.1	34.8%	5.8%	46.8	45.7	44.6	-0.4%	8.3%
Consultants: Business and advisory services	3.9	3.9	1.0	25.5	86.7%	1.8%	31.1	24.5	26.4	1.2%	4.9%
Operating leases	64.1	44.7	44.7	49.5	-8.3%	10.4%	51.4	62.9	67.7	11.0%	10.6%
Property payments	10.0	8.2	11.7	13.3	9.9%	2.2%	15.1	11.7	12.4	-2.2%	2.4%
Travel and subsistence	32.6	33.8	13.3	17.3	-19.1%	5.0%	10.7	17.6	18.9	2.9%	3.0%
Transfers and subsidies¹	39.8	42.1	41.1	47.7	6.2%	8.8%	46.9	47.8	49.9	1.5%	8.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	0.0%	0.0	0.0	0.0	-7.2%	0.0%
Departmental agencies and accounts	36.0	38.4	34.8	43.0	6.1%	7.8%	44.6	45.5	47.5	3.4%	8.3%
Foreign governments and international organisations	2.0	2.1	2.1	2.2	4.6%	0.4%	2.3	2.3	2.3	1.5%	0.4%
Households	1.8	1.6	4.2	2.4	10.7%	0.5%	-	-	-	-100.0%	0.1%
Payments for capital assets	7.7	3.3	3.8	6.1	-7.3%	1.1%	4.2	5.1	5.3	-4.8%	0.9%
Machinery and equipment	7.7	3.3	3.8	6.1	-7.6%	1.1%	3.5	4.3	4.3	-10.7%	0.8%
Software and other intangible assets	-	-	-	0.1	0.0%	0.0%	0.7	0.8	1.0	142.9%	0.1%
Payments for financial assets	0.2	0.9	0.8	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	492.7	488.8	430.6	531.7	2.6%	100.0%	540.3	543.5	567.9	2.2%	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 (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Households											
Social benefits											
Current	1 777	1 569	3 051	2 419	10.8%	5.2%	-	-	-	-100.0%	1.3%
Employee social benefits	1 777	1 569	3 051	2 419	10.8%	5.2%	-	-	-	-100.0%	1.3%
Provinces and municipalities											
Municipal bank accounts											
Current	8	8	6	10	7.7%	-	11	12	8	-7.2%	-
Vehicle licences	8	8	6	10	7.7%	-	11	12	8	-7.2%	-
Households											
Other transfers to households											
Current	6	-	1 114	-	-100.0%	0.7%	-	-	-	-	-
Employee social benefits	6	-	1 114	-	-100.0%	0.7%	-	-	-	-	-

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36 030	38 437	34 837	42 990	6.1%	89.2%	44 622	45 473	47 520	3.4%	93.9%
Communication	–	–	3	37	–	–	100	110	120	48.0%	0.2%
Centre for Public Service Innovation	36 030	38 437	34 834	42 953	6.0%	89.2%	44 522	45 363	47 400	3.3%	93.7%
Foreign governments and international organisations											
Current	1 957	2 097	2 125	2 240	4.6%	4.9%	2 300	2 330	2 345	1.5%	4.8%
Organisation for Economic Cooperation and Development	260	266	316	320	7.2%	0.7%	350	350	350	3.0%	0.7%
African Association for Public Administration and Management	273	285	314	360	9.7%	0.7%	365	370	375	1.4%	0.8%
Open Government Partnership	1 386	1 506	1 448	1 500	2.7%	3.4%	1 520	1 540	1 550	1.1%	3.2%
International Institute of Administrative Sciences	38	40	47	60	16.4%	0.1%	65	70	70	5.3%	0.1%
Total	39 778	42 111	41 133	47 659	6.2%	100.0%	46 933	47 815	49 873	1.5%	100.0%

Personnel information

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

Programmes															Average growth rate (%)	Average: Salary level/ Total (%)				
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 2022		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												
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Public Service and Administration		440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%
Salary level	440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%	
1 – 6	128	2	121	32.5	0.3	118	34.3	0.3	126	37.3	0.3	124	35.5	0.3	123	37.0	0.3	1.3%	30.6%	
7 – 10	117	2	107	58.5	0.5	109	62.0	0.6	106	61.6	0.6	106	61.0	0.6	106	63.9	0.6	-0.8%	26.5%	
11 – 12	98	1	82	71.7	0.9	88	80.5	0.9	87	81.0	0.9	87	80.6	0.9	87	84.2	1.0	-0.4%	21.7%	
13 – 16	95	3	81	102.9	1.3	84	108.3	1.3	84	109.6	1.3	82	109.1	1.3	82	114.0	1.4	-0.8%	20.7%	
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.5%	
Programme	440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%	
Programme 1	223	–	200	111.3	0.6	199	115.1	0.6	206	118.2	0.6	204	116.8	0.6	203	121.9	0.6	0.7%	50.5%	
Programme 2	53	–	50	42.6	0.9	51	44.6	0.9	51	45.7	0.9	50	44.6	0.9	50	46.6	0.9	-0.7%	12.6%	
Programme 3	74	2	58	46.4	0.8	67	57.7	0.9	69	61.2	0.9	69	61.3	0.9	69	64.1	0.9	1.0%	17.0%	
Programme 4	28	–	24	19.8	0.8	26	23.8	0.9	25	23.4	0.9	25	23.5	0.9	25	24.6	1.0	-1.3%	6.3%	
Programme 5	62	6	61	49.9	0.8	58	48.3	0.8	54	45.7	0.8	53	44.6	0.8	53	46.6	0.9	-3.0%	13.6%	

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	816	747	683	605	949	5.2%	100.0%	622	650	684	-10.3%	100.0%
Sales of goods and services produced by department	179	181	182	264	212	5.8%	23.6%	277	289	304	12.8%	37.2%
Sales by market establishments of which:	97	94	91	172	100	1.0%	12.0%	180	188	197	25.4%	22.9%
Parking	97	94	91	172	100	1.0%	12.0%	180	188	197	25.4%	22.9%

Table 11.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate 2021/22	Revised estimate	Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/ Total (%) 2018/19 - 2021/22	Medium-term receipts estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
R thousand												
Other sales	82	87	91	92	112	11.0%	11.6%	97	101	107	-1.5%	14.4%
<i>of which:</i>												
Commission	81	85	91	90	110	10.7%	11.5%	94	98	103	-2.2%	13.9%
Replacement of access cards	1	2	-	2	2	26.0%	0.2%	3	3	4	26.0%	0.4%
Interest, dividends and rent on land	3	3	4	5	5	18.6%	0.5%	5	6	7	11.9%	0.8%
Interest	3	3	4	5	5	18.6%	0.5%	5	6	7	11.9%	0.8%
Sales of capital assets	386	277	-	-	318	-6.3%	30.7%	-	-	-	-100.0%	10.9%
Transactions in financial assets and liabilities	248	286	497	336	414	18.6%	45.2%	340	355	373	-3.4%	51.0%
Total	816	747	683	605	949	5.2%	100.0%	622	650	684	-10.3%	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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Ministry	40.3	37.5	28.5	29.1	-10.3%	14.7%	27.7	27.8	29.6	0.6%	11.2%
Departmental Management	3.0	3.2	2.5	8.8	42.8%	1.9%	10.0	9.8	10.2	5.1%	3.8%
Corporate Services	82.7	96.3	85.8	100.4	6.7%	39.6%	97.4	102.5	106.4	1.9%	40.0%
Finance Administration	26.8	25.1	24.3	28.9	2.6%	11.4%	27.0	27.8	28.0	-1.0%	11.0%
Internal Audit	5.6	5.7	5.5	6.4	5.1%	2.5%	7.2	7.2	7.5	5.3%	2.8%
Legal Services	8.4	9.6	8.1	9.5	4.3%	3.9%	10.8	10.9	11.4	6.2%	4.2%
International Relations and Donor Funding	4.6	3.7	2.9	2.3	-20.4%	1.5%	2.2	2.3	2.3	-0.2%	0.9%
Office Accommodation	66.9	47.6	53.2	59.0	-4.1%	24.6%	62.9	69.1	74.6	8.1%	26.1%
Total	238.1	228.5	210.9	244.4	0.9%	100.0%	245.2	257.4	270.0	3.4%	100.0%
Change to 2021 Budget estimate				7.2			(3.3)	(3.3)	(2.8)		
Economic classification											
Current payments	231.6	225.1	205.7	236.6	0.7%	97.5%	242.0	253.4	266.0	4.0%	98.1%
Compensation of employees	110.6	119.9	111.3	115.1	1.4%	49.6%	118.2	116.8	121.9	1.9%	46.4%
Goods and services	121.0	105.3	94.3	121.5	0.1%	47.9%	123.8	136.6	144.0	5.8%	51.7%
<i>of which:</i>											
Audit costs: External	4.9	4.3	3.3	4.7	-1.4%	1.9%	5.0	4.5	4.6	-0.3%	1.8%
Computer services	11.6	18.6	16.7	23.2	26.0%	7.6%	26.7	27.1	27.5	5.7%	10.3%
Consumable supplies	2.5	1.5	2.1	2.8	3.8%	1.0%	3.0	3.5	3.5	7.5%	1.3%
Operating leases	59.8	43.4	43.9	48.5	-6.8%	21.2%	50.3	62.0	66.9	11.3%	22.4%
Property payments	8.8	7.7	10.9	12.7	13.1%	4.3%	14.6	11.3	12.0	-2.0%	5.0%
Travel and subsistence	14.6	13.4	7.8	7.9	-18.6%	4.7%	6.0	8.9	9.5	6.2%	3.2%
Transfers and subsidies	0.9	1.0	1.9	2.2	36.6%	0.7%	0.1	0.1	0.1	-61.3%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-7.2%	-
Departmental agencies and accounts	-	-	0.0	0.0	-	-	0.1	0.1	0.1	48.0%	-
Households	0.9	1.0	1.9	2.2	36.1%	0.6%	-	-	-	-100.0%	0.2%
Payments for capital assets	5.5	2.4	2.7	5.6	0.9%	1.8%	3.0	3.9	3.9	-11.9%	1.6%
Machinery and equipment	5.5	2.4	2.7	5.6	0.9%	1.8%	3.0	3.9	3.9	-11.9%	1.6%
Payments for financial assets	0.2	0.0	0.6	-	-100.0%	0.1%	-	-	-	-	-
Total	238.1	228.5	210.9	244.4	0.9%	100.0%	245.2	257.4	270.0	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	48.3%	46.8%	49.0%	46.0%	-	-	45.4%	47.4%	47.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.0	0.8	2.2	36.4%	0.5%	-	-	-	-100.0%	0.2%
Employee social benefits	0.9	1.0	0.8	2.2	36.4%	0.5%	-	-	-	-100.0%	0.2%
Households											
Other transfers to households											
Current	0.0	-	1.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	-	1.1	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			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														
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration			223	-		200	111.3	0.6	199	115.1	0.6	206	118.2	0.6	204	116.8	0.6	203	121.9	0.6	0.7%	100.0%	
Salary level																							
1 – 6	99	-	92	24.0	0.3	91	25.8	0.3	101	29.1	0.3	99	27.5	0.3	98	28.6	0.3	98	28.6	0.3	2.4%	48.0%	
7 – 10	64	-	56	29.6	0.5	58	31.7	0.6	56	31.6	0.6	56	31.2	0.6	56	32.7	0.6	56	32.7	0.6	-1.0%	27.7%	
11 – 12	30	-	25	20.5	0.8	24	20.5	0.9	23	19.7	0.9	23	19.6	0.9	23	20.5	0.9	23	20.5	0.9	-1.4%	11.3%	
13 – 16	28	-	25	32.7	1.3	25	32.7	1.3	25	33.2	1.4	25	33.8	1.4	25	35.3	1.4	25	35.3	1.4	-	12.1%	
Other	2	-	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	2	4.8	2.4	-	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 (1994), through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - developing and implementing the revised human resource development strategic framework for the public service by 2024/25
 - implementing the skills audit methodology framework for the public service by March 2024
 - introducing a remote working policy and guidelines for future states of disaster by March 2023
 - issuing a directive to institutionalise the mandatory in-service training framework by March 2023.
- Ensure compliance with the department's legislation and policies by:
 - developing an early warning system for detecting the public service's noncompliance with the department's legislation and policies by March 2023.

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 (1994).
- *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 related to human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes related to 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Human Resource Management and Development	3.8	3.5	2.8	3.6	-1.7%	7.5%	3.5	3.6	3.6	–	6.8%
Office of Standards and Compliance	9.2	9.8	9.6	9.6	1.5%	21.0%	16.0	14.2	14.7	15.3%	26.2%
Human Resource Planning, Employment and Performance Management	16.2	17.4	15.4	15.3	-1.9%	35.4%	15.1	14.3	15.6	0.6%	29.0%
Human Resource Development	5.4	7.5	7.3	9.0	18.8%	16.0%	9.0	9.1	9.9	3.4%	17.8%
Transformation and Workplace Environment Management	8.2	8.6	9.1	10.6	8.7%	20.0%	10.0	10.4	11.0	1.5%	20.2%
Total	42.7	46.8	44.3	48.0	4.0%	100.0%	53.6	51.5	54.8	4.5%	100.0%
Change to 2021 Budget estimate				(1.1)			(1.4)	(1.8)	(0.5)		
Economic classification											
Current payments	42.5	45.8	44.1	47.8	4.1%	99.1%	53.5	51.4	54.7	4.6%	99.8%
Compensation of employees	38.2	41.9	42.6	44.6	5.3%	92.0%	45.7	44.6	46.6	1.5%	87.2%
Goods and services	4.3	3.9	1.5	3.2	-8.9%	7.1%	7.8	6.8	8.2	36.2%	12.5%
of which:											
Communication	0.5	0.5	0.6	0.7	11.5%	1.3%	1.0	0.9	1.2	18.1%	1.8%
Computer services	0.1	0.1	0.1	0.2	48.1%	0.2%	0.2	0.2	0.3	22.2%	0.5%
Consultants: Business and advisory services	–	0.3	0.1	–	–	0.2%	4.8	2.9	3.0	–	5.1%
Fleet services (including government motor transport)	0.1	0.0	–	0.0	-35.3%	0.1%	0.3	0.2	0.3	155.9%	0.4%
Travel and subsistence	2.7	2.1	0.4	1.7	-15.2%	3.8%	0.8	1.8	2.4	12.9%	3.2%
Training and development	0.1	0.1	–	0.3	41.9%	0.3%	0.3	0.4	0.4	10.3%	0.7%
Transfers and subsidies	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Households	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.2	0.1	0.0	0.1	-27.6%	0.3%	0.1	0.1	0.1	3.5%	0.2%
Machinery and equipment	0.2	0.1	0.0	0.1	-27.6%	0.3%	0.1	0.1	0.1	3.5%	0.2%
Payments for financial assets	0.0	0.8	0.0	–	-100.0%	0.5%	–	–	–	–	–
Total	42.7	46.8	44.3	48.0	4.0%	100.0%	53.6	51.5	54.8	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.7%	9.6%	10.3%	9.0%	–	–	9.9%	9.5%	9.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%

Personnel information

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

Human Resource Management and Development	Number of posts estimated for 31 March 2022		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										
			2020/21	Unit cost		2021/22	Unit cost		2022/23		Unit cost		2023/24				Unit cost		2024/25
Salary level	53	–	50	42.6	0.9	51	44.6	0.9	51	45.7	0.9	50	44.6	0.9	50	46.6	0.9	–0.7%	7
1–6	7	–	7	2.3	0.3	7	2.4	0.3	7	2.5	0.4	7	2.4	0.3	7	2.5	0.4	–	13.8%
7–10	12	–	12	7.0	0.6	12	7.3	0.6	11	6.7	0.6	11	6.6	0.6	11	6.9	0.6	-2.9%	22.2%
11–12	19	–	16	14.4	0.9	18	16.3	0.9	19	17.6	0.9	19	17.5	0.9	19	18.3	1.0	1.9%	36.4%
13–16	15	–	15	19.0	1.3	15	18.6	1.3	15	18.9	1.3	14	18.0	1.3	14	18.8	1.4	-2.4%	27.6%

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 by 31 March 2023 by:
 - developing wage-setting mechanisms
 - conducting a personnel expenditure review for the public service
 - developing a job-evaluation system for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
 - supporting national and provincial departments on the implementation of the guidelines on conducting lifestyle audits
 - reporting on discipline management within the public service annually
 - monitoring and reporting on adherence to the department’s relevant ethics and anti-corruption policies by national and provincial departments.

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 the data on governance and human resource information systems specifically related to human resources.
- *Government Employees Housing Scheme, Project Management Office* administers the housing allowance scheme, provides stakeholder management and facilitates employee access to affordable housing finance and housing subsidies, including employee access to 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, job grading and job descriptions; and manages and coordinates processes related to national macro organisations 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management: Negotiations, Labour Relations and Remuneration Management	0.8	0.9	1.0	3.8	69.6%	2.2%	3.5	3.5	3.5	-2.3%	3.5%
Negotiations, Labour Relations and Dispute Management	7.7	6.4	6.1	7.1	-2.4%	9.2%	7.3	7.2	7.5	1.9%	7.2%
Remuneration, Employment Conditions and Human Resource Systems	25.3	20.1	21.3	34.0	10.3%	33.8%	39.7	32.7	34.8	0.8%	34.9%
Government Employees Housing Scheme, Project Management Office	6.9	8.7	4.7	14.4	27.9%	11.6%	15.7	17.6	17.4	6.5%	16.1%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Organisational Development, Job Grading and Macro Organisation of the State	19.2	14.1	11.5	19.2	-0.1%	21.5%	19.8	16.4	15.3	-7.3%	17.5%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	15.8	16.3	13.5	19.3	6.9%	21.8%	20.8	21.9	22.2	4.8%	20.8%
Total	75.7	66.6	58.3	97.8	8.9%	100.0%	106.9	99.4	100.7	1.0%	100.0%
Change to 2021 Budget estimate				(1.3)			15.8	14.1	3.6		
Economic classification											
Current payments	74.1	65.7	56.2	97.3	9.5%	98.3%	106.4	98.9	100.3	1.0%	99.5%
Compensation of employees	53.4	51.1	46.4	57.7	2.6%	69.9%	61.2	61.3	64.1	3.6%	60.3%
Goods and services	20.7	14.6	9.9	39.7	24.2%	28.4%	45.3	37.6	36.2	-3.0%	39.2%
of which:											
Communication	0.8	0.7	0.7	1.0	6.1%	1.1%	1.0	1.0	1.0	-0.3%	1.0%
Computer services	6.1	6.4	7.3	15.1	35.5%	11.7%	17.2	15.9	13.7	-3.1%	15.3%
Consultants: Business and advisory services	1.0	0.6	-	21.0	171.8%	7.6%	21.2	17.4	18.3	-4.5%	19.2%
Agency and support/outsourced services	-	-	-	-	-	-	2.1	-	-	-	0.5%
Travel and subsistence	4.9	4.8	0.9	1.1	-38.2%	3.9%	1.6	1.5	1.5	8.7%	1.4%
Training and development	0.2	0.3	0.0	0.4	18.4%	0.3%	0.7	0.6	0.6	14.2%	0.6%
Transfers and subsidies	1.1	0.5	1.0	0.3	-33.3%	1.0%	0.4	0.4	0.4	2.4%	0.3%
Foreign governments and international organisations	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%
Households	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Payments for capital assets	0.5	0.4	0.9	0.1	-37.0%	0.6%	0.1	0.1	0.1	1.6%	0.1%
Machinery and equipment	0.5	0.4	0.9	0.1	-37.0%	0.6%	0.1	0.1	0.1	1.6%	0.1%
Payments for financial assets	-	-	0.1	-	-	-	-	-	-	-	-
Total	75.7	66.6	58.3	97.8	8.9%	100.0%	106.9	99.4	100.7	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	15.4%	13.6%	13.5%	18.4%	-	-	19.8%	18.3%	17.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Employee social benefits	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%
Organisation for Economic Cooperation and Development	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%

Personnel information

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

Salary level	Number of posts estimated for 31 March 2022		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												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25													
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Negotiations, Labour Relations and Remuneration Management	74	2	58	46.4	0.8	67	57.7	0.9	69	61.2	0.9	69	61.3	0.9	69	64.1	0.9			1.0%	100.0%
1-6	8	-	8	2.4	0.3	8	2.6	0.3	8	2.7	0.3	8	2.6	0.3	8	2.7	0.3			0.0%	11.7%
7-10	21	1	19	10.8	0.6	19	11.4	0.6	20	12.4	0.6	20	12.3	0.6	20	12.8	0.6			1.7%	28.9%
11-12	24	-	18	17.2	1.0	22	22.1	1.0	22	22.5	1.0	22	22.4	1.0	22	23.4	1.0			-	32.9%
13-16	21	1	13	15.9	1.2	17	21.5	1.2	18	23.6	1.3	18	24.0	1.3	18	25.1	1.4			1.9%	26.5%

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 towards improving the stability of the public service on an ongoing basis by:
 - monitoring the implementation of the national e-government strategy and roadmap towards the digitalisation of government services
 - monitoring the implementation of recommendations to improve public service ICT infrastructure
 - monitoring the implementation of policies and programmes on ICT enterprise architecture, ICT risk and security standards, business continuity and service management, information management, and data and information archiving.

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 on e-services and ICT infrastructure.
- *Information and Stakeholder Management* manages, develops, and monitors the implementation of policies and programmes in 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Management: e-Government Services and Information Management	2.9	3.4	2.8	4.0	11.1%	12.7%	3.5	3.5	3.9	-0.7%	10.9%
e-Enablement and ICT Service Infrastructure Management	6.2	6.6	4.3	6.9	3.5%	23.3%	8.2	8.4	9.9	12.6%	24.7%
Information and Stakeholder Management	7.2	6.4	6.2	6.6	-3.3%	25.5%	6.5	6.5	6.7	1.0%	19.4%
ICT Governance and Management	4.2	4.9	3.7	12.6	44.6%	24.6%	9.5	9.5	10.7	-5.4%	31.1%
Knowledge Management and Innovation	3.0	3.0	3.7	4.8	17.6%	14.0%	4.6	4.6	4.9	0.2%	13.9%
Total	23.5	24.3	20.7	34.9	14.0%	100.0%	32.3	32.5	36.1	1.1%	100.0%
Change to 2021 Budget estimate				(1.0)			(1.2)	(1.9)	(0.4)		

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
	R million										
Current payments	23.4	24.0	20.6	34.7	14.1%	99.2%	31.5	31.7	35.0	0.3%	97.8%
Compensation of employees	17.6	19.9	19.8	23.8	10.7%	78.3%	23.4	23.5	24.6	1.1%	70.1%
Goods and services	5.8	4.1	0.8	10.9	23.4%	20.9%	8.2	8.2	10.4	-1.5%	27.7%
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.5	21.1%	1.3%	0.8	0.6	0.8	15.6%	2.0%
Computer services	0.2	0.2	0.2	5.2	195.8%	5.6%	2.2	2.0	2.6	-20.2%	8.7%
Consultants: Business and advisory services	1.7	1.8	–	2.7	15.3%	6.0%	2.8	2.7	3.6	10.1%	8.7%
Travel and subsistence	0.9	0.9	0.1	0.9	-0.7%	2.7%	0.4	1.0	1.2	9.8%	2.5%
Operating payments	0.2	0.1	0.1	0.5	26.7%	0.9%	0.4	0.4	0.4	-1.2%	1.2%
Venues and facilities	0.2	0.0	–	0.4	35.8%	0.6%	0.3	0.4	0.4	1.9%	1.2%
Transfers and subsidies	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Households	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.0	0.1	2.2%	0.4%	0.8	0.9	1.1	97.0%	2.1%
Machinery and equipment	0.1	0.1	0.0	0.1	-18.1%	0.4%	0.1	0.1	0.1	9.7%	0.2%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.7	0.8	1.0	142.9%	1.9%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	23.5	24.3	20.7	34.9	14.0%	100.0%	32.3	32.5	36.1	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	5.0%	4.8%	6.6%	–	–	6.0%	6.0%	6.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–

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 2022		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													
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
e-Government Services and Information Management		28	–	–	24	19.8	0.8	26	23.8	0.9	25	23.4	0.9	25	23.5	0.9	25	24.6	1.0	-1.3%	100.0%
Salary level																					
1–6	4	–	–	–	4	1.0	0.3	2	0.6	0.3	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	0.0%	7.9%
7–10	5	–	–	–	5	2.6	0.5	5	2.8	0.6	5	2.8	0.6	5	2.9	0.6	5	2.9	0.6	0.0%	19.7%
11–12	8	–	–	–	6	5.2	0.9	9	7.7	0.9	8	7.0	0.9	8	7.0	0.9	8	7.3	1.0	-4.0%	30.9%
13–16	11	–	–	–	9	10.9	1.2	11	12.8	1.2	11	13.0	1.2	11	13.2	1.3	11	13.8	1.3	–	41.4%

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 towards improving the stability of the public service by monitoring the implementation of the business process modernisation programme by national and provincial departments over the medium term.
- Promote good governance by:
 - monitoring and reporting on the institutionalisation of the African Peer Review Mechanism's national action plan in 2022/23

- monitoring the implementation of the revised Batho Pele programme to ensure that measurable, uniform Batho Pele standards are put in place over the medium term to enable recipients of public services to monitor departments' adherence to Batho Pele principles.

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 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 unlocks innovation in the public sector and creates 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management: Government Service Access and Improvement	3.4	3.2	2.6	3.6	1.7%	2.9%	3.4	3.5	3.6	-0.1%	3.4%
Operations Management	10.8	11.3	9.9	14.1	9.3%	10.5%	13.0	12.8	13.0	-2.8%	12.7%
Service Delivery Improvement, Citizen Relations and Public Participation	25.2	26.3	15.0	13.7	-18.4%	18.3%	14.4	14.4	14.5	1.8%	13.6%
Service Access	21.0	26.7	21.9	19.4	-2.6%	20.3%	15.6	14.8	16.4	-5.5%	15.9%
International Cooperation and Stakeholder Relations	16.1	16.8	12.1	12.8	-7.4%	13.2%	11.3	11.6	11.5	-3.6%	11.3%
Centre for Public Service Innovation	36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Total	112.6	122.7	96.4	106.6	-1.8%	100.0%	102.3	102.6	106.2	-0.1%	100.0%
Change to 2021 Budget estimate				1.8			(4.8)	(7.0)	0.1		
Economic classification											
Current payments	73.6	82.0	58.3	61.5	-5.8%	62.8%	55.7	55.1	56.7	-2.6%	54.8%
Compensation of employees	53.9	57.9	49.9	48.3	-3.6%	47.9%	45.7	44.6	46.6	-1.2%	44.3%
Goods and services	19.7	24.2	8.5	13.2	-12.5%	14.9%	10.0	10.5	10.1	-8.5%	10.5%
of which:											
Communication	0.8	0.9	0.9	0.8	0.2%	0.8%	1.3	1.0	0.9	4.2%	1.0%
Computer services	0.5	0.1	0.1	1.4	45.6%	0.5%	0.5	0.5	0.5	-30.7%	0.7%
Operating leases	0.3	0.9	0.7	1.0	52.7%	0.7%	1.1	0.8	0.8	-7.2%	0.9%
Property payments	0.2	0.4	0.8	0.6	45.7%	0.4%	0.6	0.4	0.4	-7.2%	0.5%
Travel and subsistence	9.5	12.6	4.0	5.7	-15.6%	7.3%	2.0	4.5	4.3	-8.7%	4.0%
Training and development	0.1	0.2	0.1	0.7	84.6%	0.3%	0.5	0.6	0.6	-7.7%	0.6%
Transfers and subsidies	37.7	40.4	37.9	45.0	6.0%	36.7%	46.5	47.3	49.4	3.2%	45.1%
Departmental agencies and accounts	36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Foreign governments and international organisations	1.7	1.8	1.8	1.9	4.2%	1.7%	2.0	2.0	2.0	1.3%	1.9%
Households	0.0	0.1	1.3	0.1	152.9%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	1.3	0.3	0.1	0.1	-53.7%	0.4%	0.1	0.1	0.1	-0.8%	0.1%
Machinery and equipment	1.3	0.3	0.1	0.1	-53.7%	0.4%	0.1	0.1	0.1	-0.8%	0.1%
Payments for financial assets	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Total	112.6	122.7	96.4	106.6	-1.8%	100.0%	102.3	102.6	106.2	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.9%	25.1%	22.4%	20.0%	–	–	18.9%	18.9%	18.7%	–	–

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
		0.0	0.1	1.3	0.1	152.9%	0.3%	-	-	-	-100.0%	-
Employee social benefits		0.0	0.1	1.3	0.1	152.9%	0.3%	-	-	-	-100.0%	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Centre for Public Service Innovation		36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Foreign governments and international organisations												
Current												
		1.7	1.8	1.8	1.9	3.9%	1.6%	1.9	1.9	1.9	1.2%	1.8%
African Association for Public Administration and Management		0.3	0.3	0.3	0.4	9.7%	0.3%	0.4	0.4	0.4	1.4%	0.4%
Open Government Partnership		1.4	1.5	1.4	1.5	2.7%	1.3%	1.5	1.5	1.6	1.1%	1.5%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Government Service Access and Improvement																			
Salary level	62	6	61	49.9	0.8	58	48.3	0.8	54	45.7	0.8	53	44.6	0.8	53	46.6	0.9	-3.0%	100.0%
1 – 6	10	2	10	2.7	0.3	10	2.9	0.3	8	2.5	0.3	8	2.4	0.3	8	2.5	0.3	-7.2%	15.5%
7 – 10	15	1	15	8.5	0.6	15	8.8	0.6	14	8.2	0.6	14	8.1	0.6	14	8.5	0.6	-2.3%	26.0%
11 – 12	17	1	17	14.3	0.8	16	13.9	0.9	16	14.1	0.9	16	14.0	0.9	16	14.7	0.9	-	28.9%
13 – 16	20	2	19	24.4	1.3	17	22.7	1.3	16	20.9	1.3	15	20.0	1.3	15	20.9	1.4	-4.0%	29.5%

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

Other department within the vote

Centre for Public Service Innovation

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	25.6	0.0	0.1	25.7	24.1	24.9
Public Sector Innovation	18.9	–	–	18.9	21.2	22.5
Total expenditure estimates	44.4	0.0	0.1	44.5	45.4	47.4

Executive authority: Minister for Public Service and Administration
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation
 Website: www.cpsi.co.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.

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mandate

The responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration, in terms of section 3(1)(i) of the Public Service Act (1994). The Centre for Public Service Innovation is tasked by the minister to fulfil this mandate, which includes establishing norms and standards relating to transformation, reform and innovation to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 42.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	2	6	4	4	4	4
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	2	1	2	2	2	2
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		6	6	10	9	9	9	9

Expenditure overview

Over the medium term, the department aims to use innovation to improve service delivery by partnering with other government departments, non-governmental organisations, the private sector, tertiary institutions, academics and international entities to identify or develop innovative solutions to challenges facing the public service. This could include the creation or implementation of prototypes, approaches, models, services or products for further testing and piloting. In 2022/23, 4 new research and/or development projects are set to be initiated. These and other related activities are expected to be carried out in the *Research and Development* and *Institutional Support and Replication* subprogrammes in the *Public Sector Innovation* programme. The *Public Sector Innovation* programme has a budget of R62.6 million over the MTEF period.

As part of its efforts to bring about a culture of innovation in the public sector, the department will continue to coordinate 9 innovation knowledge platforms that share innovative approaches, solutions and models across all spheres of government. Funding for these activities is within an allocation of R26.7 million over the medium

term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

One of these platforms is the annual public sector innovation awards, through which the department aims to identify at least 2 innovative solutions for replication in targeted government sectors to address challenges in service delivery. Replication is carried out in the *Institutional Support and Replication* subprogramme, which has a total budget of R15.6 million over the medium term.

The department's expenditure is set to increase at an average annual rate of 4.6 per cent, from R41.5 million in 2021/22 to R47.4 million in 2024/25. Compensation of employees is the largest spending area, accounting for 54.6 per cent (R75.5 million) of the department's total budget, increasing at an average annual rate of 5.4 per cent, from R22.2 million in 2021/22 to R26 million in 2024/25.

Expenditure trends and estimates

Table 42.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Public Sector Innovation												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	18.4	14.8	13.8	20.1	3.1%	50.7%	25.7	24.1	24.9	7.4%	53.1%	
Programme 2	15.3	15.1	13.7	21.3	11.6%	49.3%	18.9	21.2	22.5	1.8%	46.9%	
Total	33.7	29.9	27.5	41.5	7.1%	100.0%	44.5	45.4	47.4	4.6%	100.0%	
Change to 2021 Budget estimate				(1.1)			0.4	-	-			
Economic classification												
Current payments	33.1	29.3	27.3	40.7	7.2%	98.3%	44.4	45.3	47.3	5.1%	99.4%	
Compensation of employees	18.8	19.9	18.2	22.2	5.7%	59.7%	24.6	24.9	26.0	5.4%	54.6%	
Goods and services ¹	14.3	9.3	9.1	18.5	9.0%	38.6%	19.9	20.4	21.3	4.8%	44.8%	
of which:												
Minor assets	0.0	0.1	0.0	2.2	316.3%	1.8%	3.4	1.3	0.9	-27.0%	4.3%	
Audit costs: External	1.1	1.6	1.3	1.2	1.3%	4.0%	1.6	1.6	1.7	14.1%	3.4%	
Computer services	1.0	1.0	1.1	2.6	35.4%	4.3%	2.4	2.5	2.6	-0.3%	5.6%	
Consultants: Business and advisory services	1.0	0.4	2.1	3.2	46.9%	5.1%	3.0	3.1	3.2	0.2%	7.0%	
Operating leases	4.4	-	1.3	2.0	-22.5%	5.8%	2.5	3.2	3.3	18.0%	6.2%	
Travel and subsistence	2.2	1.9	0.2	0.8	-28.5%	3.9%	2.4	2.3	2.5	44.4%	4.5%	
Transfers and subsidies¹	0.2	0.1	-	0.0	-82.1%	0.2%	0.0	0.0	0.0	0.0%	0.0%	
Departmental agencies and accounts	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Households	0.2	0.1	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%	
Payments for capital assets	0.5	0.5	0.2	0.8	16.7%	1.5%	0.1	0.1	0.1	-48.4%	0.6%	
Machinery and equipment	0.3	0.5	0.2	0.4	9.9%	1.1%	0.1	0.1	0.1	-37.2%	0.4%	
Software and other intangible assets	0.2	0.0	-	0.3	28.2%	0.4%	-	-	-	-100.0%	0.2%	
Payments for financial assets	0.0	0.0	-	0.0	-12.6%	0.0%	-	-	-	-100.0%	0.0%	
Total	33.7	29.9	27.5	41.5	7.1%	100.0%	44.5	45.4	47.4	4.6%	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 42.3 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand												
Households												
Social benefits												
Current	175	69	-	-	-100.0%	85.9%	-	-	-	-	-	-
Employee social benefits	175	69	-	-	-100.0%	85.9%	-	-	-	-	-	-
Households												
Other transfers to households												
Current	-	40	-	-	-	14.1%	-	-	-	-	-	-
Claim against the state	-	40	-	-	-	14.1%	-	-	-	-	-	-
Total	175	109	-	-	-100.0%	100.0%	-	-	-	-	-	-

Personnel information

Table 42.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
				2020/21		2021/22		2022/23		2023/24		2024/25								
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Centre for Public Service Innovation		32	2	28	18.2	0.6	36	22.2	0.6	42	24.6	0.6	43	24.9	0.6	43	26.0	0.6	6.4%	100.0%
Salary level																				
1 – 6		12	–	12	3.7	0.3	12	3.9	0.3	12	4.0	0.3	12	3.9	0.3	12	4.1	0.3	–	29.1%
7 – 10		4	1	2	0.8	0.4	2	1.0	0.4	3	1.6	0.5	3	1.6	0.5	3	1.7	0.5	12.6%	7.5%
11 – 12		10	1	8	6.8	0.8	8	7.3	0.9	10	8.6	0.9	10	8.6	0.9	10	9.0	0.9	5.0%	22.5%
13 – 16		6	–	6	6.9	1.2	13	9.9	0.7	17	10.3	0.6	18	10.8	0.6	18	11.2	0.6	11.4%	40.9%
Programme		32	2	28	18.2	0.6	36	22.2	0.6	42	24.6	0.6	43	24.9	0.6	43	26.0	0.6	6.4%	100.0%
Programme 1		20	2	16	8.0	0.5	24	10.8	0.4	29	13.0	0.4	30	13.3	0.4	30	13.9	0.5	7.8%	68.6%
Programme 2		12	–	12	10.2	0.8	12	11.4	1.0	13	11.6	0.9	13	11.6	0.9	13	12.1	0.9	3.4%	31.4%

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

2. Rand million.

Departmental receipts

Table 42.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	13	6	8	8	8	-14.9%	100.0%	8	8	8	–	100.0%
Sales of goods and services produced by department	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Other sales of which:	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Insurance collections	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	8	1	3	–	–	-100.0%	34.3%	–	–	–	–	–
Total	13	6	8	8	8	-14.9%	100.0%	8	8	8	–	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 42.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Executive Support	2.9	3.1	2.3	3.2	4.3%	17.1%	4.9	5.1	5.3	18.1%	19.6%
Corporate Services	10.1	5.5	6.3	10.9	2.5%	48.8%	13.9	11.9	12.2	3.8%	51.6%
Office of the Chief Financial Officer	5.4	6.1	5.3	6.0	3.5%	34.0%	6.8	7.1	7.4	7.3%	28.9%
Total	18.4	14.8	13.8	20.1	3.1%	100.0%	25.7	24.1	24.9	7.4%	100.0%
Change to 2021 Budget estimate				(1.3)			2.1	–	–		

Table 42.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Current payments	18.1	14.5	13.6	19.4	2.3%	97.8%	25.6	24.0	24.8	8.5%	98.9%
Compensation of employees	9.6	9.8	8.0	10.8	3.8%	56.8%	13.0	13.3	13.9	8.7%	53.6%
Goods and services	8.5	4.7	5.7	8.7	0.7%	41.0%	12.6	10.8	11.0	8.2%	45.4%
of which:											
Minor assets	0.0	0.1	0.0	2.1	306.4%	3.3%	3.2	0.6	0.5	-37.7%	6.8%
Audit costs: External	1.1	1.6	1.3	1.2	1.3%	7.8%	1.6	1.6	1.7	14.1%	6.4%
Computer services	1.0	1.0	1.0	1.3	9.1%	6.4%	2.3	2.4	2.5	22.7%	8.9%
Consultants: Business and advisory services	0.3	0.2	0.9	0.9	37.9%	3.4%	0.5	0.5	0.5	-15.9%	2.5%
Operating leases	4.4	–	1.3	2.0	-22.5%	11.4%	2.5	3.2	3.3	18.0%	11.7%
Travel and subsistence	0.5	0.7	0.0	0.1	-47.0%	2.0%	0.6	0.7	0.7	107.5%	2.1%
Transfers and subsidies	0.2	0.0	–	0.0	-81.5%	0.3%	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	–	–	0.0	–	–	0.0	0.0	0.0	–	–
Households	0.2	0.0	–	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	0.1	0.3	0.2	0.7	100.7%	1.9%	0.1	0.1	0.1	-46.9%	1.1%
Machinery and equipment	0.1	0.3	0.2	0.4	66.4%	1.4%	0.1	0.1	0.1	-33.9%	0.7%
Software and other intangible assets	0.0	–	–	0.3	248.6%	0.5%	–	–	–	-100.0%	0.4%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	18.4	14.8	13.8	20.1	3.1%	100.0%	25.7	24.1	24.9	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	54.5%	49.5%	50.2%	48.6%	–	–	57.7%	53.2%	52.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	0.0	–	–	–	0.1%	–	–	–	–	–
Claim against the state	–	0.0	–	–	–	0.1%	–	–	–	–	–

Personnel information

Table 42.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	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										
			2020/21	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23		2023/24		2024/25				2021/22 - 2024/25		
Administration			Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost		
Salary level	20	2	16	8.0	0.5	24	10.8	0.4	29	13.0	0.4	30	13.3	0.4	30	13.9	0.5	7.8%	100.0%
1–6	8	–	8	2.3	0.3	8	2.4	0.3	8	2.5	0.3	8	2.4	0.3	8	2.6	0.3	–	28.2%
7–10	4	1	2	0.8	0.4	2	1.0	0.4	2	1.0	0.4	2	1.0	0.4	2	1.0	0.4	–	8.2%
11–12	6	1	4	3.5	0.9	4	3.9	0.9	5	4.8	0.9	5	4.8	0.9	5	5.0	0.9	7.2%	17.9%
13–16	2	–	2	1.5	0.7	9	3.5	0.4	13	4.6	0.3	15	5.0	0.3	14	5.2	0.4	15.6%	45.6%

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions to address service delivery challenges on an ongoing basis
 - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- *Institutional Support and Replication* facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practices of innovation in the public sector through innovative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

Expenditure trends and estimates

Table 42.8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million											
Research and Development	3.8	4.2	4.6	6.6	19.8%	29.5%	6.5	6.8	6.9	1.7%	32.1%
Institutional Support and Replication	3.6	3.4	3.6	5.1	12.2%	24.1%	4.8	5.4	5.4	2.0%	24.7%
Enabling Environment and Stakeholder Management	7.9	7.4	5.5	9.6	6.8%	46.4%	7.5	9.1	10.1	1.7%	43.2%
Total	15.3	15.1	13.7	21.3	11.6%	100.0%	18.9	21.2	22.5	1.8%	100.0%
Change to 2021 Budget estimate				0.2			(1.7)	-	-		
Economic classification											
Current payments	14.9	14.8	13.7	21.2	12.5%	98.8%	18.9	21.2	22.5	1.9%	99.9%
Compensation of employees	9.2	10.2	10.2	11.4	7.6%	62.6%	11.6	11.6	12.1	2.1%	55.8%
Goods and services	5.8	4.6	3.5	9.8	19.4%	36.2%	7.3	9.6	10.3	1.7%	44.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.7	0.2	1.3	2.3	51.0%	6.8%	2.5	2.6	2.7	5.1%	12.1%
<i>Contractors</i>	1.1	0.8	0.5	0.8	-9.8%	4.8%	0.7	1.1	1.2	13.8%	4.5%
<i>Consumable supplies</i>	0.2	0.3	0.6	0.3	24.7%	2.0%	0.4	0.4	0.4	9.4%	1.8%
<i>Travel and subsistence</i>	1.7	1.2	0.1	0.7	-24.5%	5.7%	1.8	1.7	1.8	34.0%	7.2%
<i>Operating payments</i>	0.3	0.1	0.4	0.5	15.5%	2.0%	0.4	0.4	1.0	25.7%	2.9%
<i>Venues and facilities</i>	1.1	0.9	0.2	1.6	13.6%	5.7%	0.4	1.6	1.7	2.8%	6.4%
Transfers and subsidies	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.4	0.2	0.0	0.1	-46.6%	1.1%	-	-	-	-100.0%	0.1%
Machinery and equipment	0.2	0.2	0.0	0.1	-37.0%	0.8%	-	-	-	-100.0%	0.1%
Software and other intangible assets	0.2	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	-	0.0	-	0.0	-	-	-	-	-	-100.0%	-
Total	15.3	15.1	13.7	21.3	11.6%	100.0%	18.9	21.2	22.5	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	45.5%	50.5%	49.8%	51.4%	-	-	42.3%	46.8%	47.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 42.9 Public Sector Innovation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
				Actual		Revised estimate		Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25								
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Public Sector Innovation																	
Salary level	12	-	-	12	10.2	0.8	12	11.4	1.0	13	11.6	0.9	13	12.1	0.9	3.4%	100.0%
1-6	4	-	-	4	1.4	0.3	4	1.5	0.4	4	1.5	0.4	4	1.6	0.4	-	30.8%
7-10	-	-	-	-	-	-	-	-	-	1	0.6	0.6	1	0.6	0.6	-	5.8%
11-12	4	-	-	4	3.3	0.8	4	3.5	0.9	4	3.8	0.9	4	3.9	0.9	2.5%	32.6%
13-16	4	-	-	4	5.5	1.4	4	6.5	1.6	4	5.7	1.4	4	6.0	1.5	-0.2%	30.8%

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

2. Rand million.

