

PUBLIC SERVICE AND ADMINISTRATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	271.3	3.0	5.5	279.8	291.6	306.4
Human Resource Management and Development	46.5	–	0.2	46.6	47.9	49.8
Negotiations, Labour Relations and Remuneration Management	78.9	0.5	0.2	79.5	83.0	86.9
e-Government Services and Information Management	25.2	–	0.1	25.3	24.9	25.9
Government Service Access and Improvement	57.4	50.9	0.1	108.3	114.4	119.9
Total expenditure estimates	479.2	54.4	6.0	539.5	561.8	588.8
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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Transitional plan for uniform job evaluation and grading system submitted to the director-general	Development of job evaluation and grading system commenced	Development of job evaluation and grading system continued	Job evaluation and grading system developed	Report developed on implementation of job evaluation and grading system	Report developed on implementation of job evaluation and grading system	Report developed on implementation of job evaluation and grading system

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Priority 1: A capable, ethical and developmental state	Guidelines approved by the director-general	Guidelines implemented	Support provided for the implementation of guidelines	Support provided to 12 departments for the implementation of guidelines	Monitoring report on the implementation of lifestyle audits submitted to the minister	Monitoring report on the implementation of lifestyle audits submitted to the minister	Monitoring report on the implementation of lifestyle audits submitted to the minister
Development and implementation of a new discipline management strategy in the public service per year	Negotiations, Labour Relations and Remuneration Management		– ¹	Consolidated annual report produced on the status of disciplinary case resolutions and the impact of interventions implemented	Discipline management strategy approved by the minister	Implementation support provided to 12 national departments	Monitoring report on the progress made by the 12 departments submitted to the director-general	Monitoring report on the progress made by the 12 departments submitted to the director-general	Monitoring report on the progress made by the 12 departments submitted to the director-general
Development of a public service data governance directive to improve business intelligence in the public service per year	e-Government of Information Management		Public service data governance standards submitted to the director-general	Data and information management maturity assessment of the public service conducted	Determination on and directive for the management of public service data and information submitted to the minister for approval	Implementation support provided to selected national and provincial departments	Report on the assessment of digital maturity in national and provincial departments submitted to the director-general to approve circulation to departments	Report on the assessment of digital maturity in national and provincial departments submitted to the director-general to approve circulation to departments	Report on the assessment of digital maturity in national and provincial departments submitted to the director-general to approve circulation to departments
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement		Public dialogue forums conducted in preparation for the second-generation review of the African Peer Review Mechanism	African Peer Review Mechanism review conducted	National action plan on the institutionalisation of the African Peer Review Mechanism approved	Support provided to 3 state institutions for the implementation of the national action plan	Support provided to 4 state institutions for the implementation of the national action plan	Support provided to 5 state institutions for the implementation of the national action plan	Support provided to 6 state institutions for the implementation of the national action plan
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		Batho Pele revitalisation strategy submitted to the director-general	Development and approval of Batho Pele standards	Support provided to departments on the implementation of the revised Batho Pele programme through 10 sector-focused sessions	Support provided to 10 national departments for the implementation of the revised Batho Pele programme	Status report on departments' implementation of the revised Batho Pele strategy submitted to the director-general	Status report on departments' implementation of the revised Batho Pele strategy submitted to the director-general	Evaluation report on the impact of the implementation of the revised Batho Pele programme submitted to the director-general
Monitoring the implementation of the business process modernisation programme per year	Government Service Access and Improvement		Business process modernisation programme developed	Monitoring and evaluation of the implementation of the programme conducted	Programme implemented in 4 partner departments	Support provided to 5 national departments for the implementation of the programme	Report on the status of the implementation of the programme submitted to the director-general	Report on the status of the implementation of the programme submitted to the director-general	Evaluation report on the impact of the programme submitted to the director-general

1. No historical data available.

Expenditure overview

The department provides an enabling environment to ensure that government departments that deliver services have adequate capacity to carry out their mandates. In seeking to do this, over the medium term, the department will focus on intensifying the fight against corruption in the public service, reducing government's wage bill, ensuring adherence to Batho Pele principles, and developing regulations and reviewing key legislation.

The department has a budget of R1.7 billion over the MTEF period, with compensation of employees accounting for 54.3 per cent (R916.8 million) of total spending. Cabinet has approved reductions to the department's budget amounting to R122.8 million over the next 3 years. As such, the department plans to reduce its budget for compensation of employees by R66 million (R21 million in 2024/25, R22 million in 2025/26 and R23 million in 2026/27). To mitigate against any negative impact on performance, the department will fill only critical posts, particularly at middle and senior management levels. Spending on transfers and subsidies accounts for an

estimated 10 per cent (R170.3 million) of total expenditure over the MTEF period, R150.4 million of which is earmarked for the Centre for Public Service Innovation.

Intensifying the fight against corruption in the public service

In its efforts to promote a culture of accountability and ethical and professional behaviour, the department will continue to intensify its fight against corruption in the public service over the period ahead. This entails strengthening disciplinary action in such cases and limiting the scope for conflicts of interest through measures such as prohibiting public servants from conducting business with the state. To instil a culture of accountability and ethical and professional behaviour, the public administration ethics, integrity and disciplinary technical assistance unit presented a set of guidelines in 2021/22. From 2022/23, it provided technical assistance and support to selected national and provincial departments on its implementation. This support will be extended to all national and provincial departments over the MTEF period.

The department will continue to conduct lifestyle audits on certain categories of employees and monitor the implementation of the financial disclosure framework. Over the period ahead, the department will monitor and evaluate the implementation of lifestyle audits and submit reports to the minister. It will also aim to submit a monitoring report to the director-general to note progress made by supported departments on the reduction of backlogs linked to fraudulent activities.

Allocations to fund these activities amount to R75.1 million over the MTEF period in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Reducing government's wage bill

The department is tasked with ensuring that the public sector wage bill becomes sustainable. In collaboration with National Treasury and other government departments, it conducted an expenditure review on remuneration policies across government in 2023/24. The review aimed to develop a single remuneration framework for the public sector (excluding state-owned enterprises) to assess whether a revised remuneration strategy, framework and policy for the public service for the next 5 years was necessary.

Accordingly, the department expects a remuneration policy for the public service to be submitted to the minister for approval in 2024/25. In 2025/26 and 2026/27, the department plans to develop reports on the policy's implementation.

To carry out these activities, R68.3 million is set aside over the next 3 years in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Improving the implementation of Batho Pele principles

The state is required to ensure that citizens are able to access affordable, high-quality and uninterrupted public services. Accordingly, over the MTEF period, the department will continue to support departments by monitoring their implementation of the revised Batho Pele principles, which are underpinned by five pillars: building capacity, developing context-specific standards, fostering compliance, ensuring continual implementation, and ensuring accountability through monitoring and evaluation. The department plans to submit a status report in 2024/25 on all departments' implementation of the revised Batho Pele strategy. To this end, R53.3 million is allocated over the MTEF period in the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme.

Developing regulations and reviewing key legislation

Over the period ahead, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014) and the Public Service Act (1994) once their respective amendment bills are passed by Parliament. These bills are expected to be finalised and tabled before the end of 2023/24, and will inform the formulation of further regulations and other legislative provisions to enhance the basic values and principles governing public administration. To carry out these activities, R30.9 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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Programme 1	210.9	220.5	238.2	272.0	8.9%	48.4%	279.8	291.6	306.4	4.1%	51.5%
Programme 2	44.3	43.6	45.4	47.6	2.5%	9.3%	46.6	47.9	49.8	1.5%	8.6%
Programme 3	58.3	68.1	97.7	89.8	15.5%	16.1%	79.5	83.0	86.9	-1.1%	15.2%
Programme 4	20.7	21.2	25.1	24.0	5.0%	4.7%	25.3	24.9	25.9	2.5%	4.5%
Programme 5	96.4	104.2	109.4	108.1	3.9%	21.5%	108.3	114.4	119.9	3.5%	20.2%
Subtotal	430.6	457.6	515.7	541.6	7.9%	100.0%	539.5	561.8	588.8	2.8%	100.0%
Total	430.6	457.6	515.7	541.6	7.9%	100.0%	539.5	561.8	588.8	2.8%	100.0%
Change to 2023 Budget estimate				-			(38.5)	(41.8)	(42.5)		
Economic classification											
Current payments	384.2	405.7	450.7	481.0	7.8%	88.5%	479.2	499.7	523.5	2.9%	88.9%
Compensation of employees	270.0	268.2	277.2	294.1	2.9%	57.0%	292.4	305.2	319.2	2.8%	54.3%
Goods and services ¹	114.3	137.5	173.4	186.9	17.8%	31.5%	186.7	194.5	204.3	3.0%	34.6%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	3.8	3.9	4.9	4.2	3.2%	0.9%	5.2	5.7	6.0	12.5%	0.9%
Computer services	24.3	20.4	29.2	45.6	23.4%	6.1%	47.0	51.3	53.5	5.5%	8.8%
Consultants: Business and advisory services	1.0	5.6	20.4	10.6	118.1%	1.9%	9.4	5.8	5.8	-18.2%	1.4%
Operating leases	44.7	46.3	48.9	51.5	4.9%	9.8%	55.1	58.1	61.4	6.1%	10.1%
Property payments	11.7	13.8	16.8	18.3	16.2%	3.1%	21.5	22.0	23.2	8.3%	3.8%
Travel and subsistence	13.3	14.7	20.7	19.0	12.6%	3.5%	15.5	16.2	17.3	-3.0%	3.0%
Transfers and subsidies¹	41.1	46.8	52.8	52.9	8.7%	9.9%	54.4	56.7	59.2	3.9%	10.0%
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	0.0%	0.0	0.0	0.0	-25.3%	0.0%
Departmental agencies and accounts	34.8	41.5	45.0	45.9	9.6%	8.6%	48.0	50.1	52.4	4.5%	8.8%
Foreign governments and international organisations	2.1	2.1	2.4	2.7	8.0%	0.5%	3.4	3.4	3.6	9.9%	0.6%
Households	4.2	3.2	5.3	4.3	0.9%	0.9%	3.0	3.2	3.3	-8.2%	0.6%
Payments for capital assets	4.4	4.7	11.9	7.8	20.7%	1.5%	6.0	5.5	6.1	-8.0%	1.1%
Machinery and equipment	4.4	4.7	8.0	7.8	20.7%	1.3%	6.0	5.5	6.1	-8.0%	1.1%
Software and other intangible assets	-	-	3.8	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Payments for financial assets	0.8	0.4	0.4	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	430.6	457.6	515.7	541.6	7.9%	100.0%	539.5	561.8	588.8	2.8%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 11.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	3 051	2 436	5 323	4 279	11.9%	7.8%	3 025	3 160	3 105	-10.1%	6.1%
Employee social benefits	3 051	2 436	5 323	4 279	11.9%	7.8%	3 025	3 160	3 105	-10.1%	6.1%
Other transfers to households											
Current	1 114	779	–	–	-100.0%	1.0%	–	–	–	–	–
Employee social benefits	1 114	779	–	–	-100.0%	1.0%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	6	5	1	12	26.0%	–	4	4	5	-25.3%	–
Vehicle licences	6	5	1	12	26.0%	–	4	4	5	-25.3%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34 837	41 453	45 045	45 894	9.6%	86.4%	47 954	50 086	52 377	4.5%	88.0%
Communication	3	–	–	–	-100.0%	–	15	15	10	–	–
Centre for Public Service Innovation	34 834	41 453	45 045	45 894	9.6%	86.4%	47 939	50 071	52 367	4.5%	88.0%
Foreign governments and international organisations											
Current	2 125	2 087	2 429	2 676	8.0%	4.8%	3 190	3 415	3 554	9.9%	5.8%
Organisation for Economic Cooperation and Development	316	290	319	350	3.5%	0.7%	450	366	383	3.0%	0.7%
African Association for Public Administration and Management	314	293	365	370	5.6%	0.7%	375	392	410	3.5%	0.7%
Open Government Partnership	1 448	1 461	1 680	1 886	9.2%	3.3%	2 495	2 584	2 685	12.5%	4.3%
International Institute of Administrative Sciences	47	43	65	70	14.2%	0.1%	70	73	76	2.8%	0.1%
Total	41 131	46 760	52 798	52 861	8.7%	100.0%	54 373	56 665	59 241	3.9%	100.0%

Personnel information

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

Programmes

- Administration
- Human Resource Management and Development
- Negotiations, Labour Relations and Remuneration Management
- e-Government Services and Information Management
- Government Service Access and Improvement

Public Service and Administration	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Public Service and Administration	374	20	401	277.2	0.7	395	283.7	0.7	388	292.4	0.8	384	305.2	0.8	380	319.2	0.8	-1.3%	100.0%
Salary level																			
1 – 6	121	8	126	35.7	0.3	126	37.4	0.3	126	39.7	0.3	126	42.0	0.3	126	44.4	0.4	–	32.4%
7 – 10	98	6	100	54.1	0.5	100	56.7	0.6	100	60.2	0.6	100	63.8	0.6	100	67.5	0.7	–	25.9%
11 – 12	76	3	93	79.7	0.9	89	79.8	0.9	86	81.2	0.9	84	84.5	1.0	81	86.8	1.1	-3.1%	22.0%
13 – 16	77	3	80	103.1	1.3	78	105.0	1.3	75	106.3	1.4	72	109.5	1.5	71	114.7	1.6	-3.1%	19.2%
Other	2	–	2	4.5	2.3	2	4.7	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	-0.0%	0.5%
Programme	374	20	401	277.2	0.7	395	283.7	0.7	388	292.4	0.8	384	305.2	0.8	380	319.2	0.8	-1.3%	100.0%
Programme 1	192	4	207	111.7	0.5	211	121.8	0.6	211	130.3	0.6	209	135.8	0.6	208	142.4	0.7	-0.5%	54.2%
Programme 2	45	2	49	40.7	0.8	48	40.7	0.9	46	40.2	0.9	45	41.0	0.9	44	42.7	1.0	-2.6%	11.7%
Programme 3	68	1	69	57.5	0.8	66	57.8	0.9	62	56.0	0.9	62	59.4	1.0	61	62.4	1.0	-2.6%	16.3%
Programme 4	18	1	22	19.5	0.9	20	18.5	0.9	19	18.7	1.0	18	19.2	1.0	18	19.6	1.1	-4.1%	4.8%
Programme 5	51	12	55	47.8	0.9	50	44.9	0.9	50	47.2	0.9	50	49.8	1.0	50	52.1	1.1	-0.6%	12.9%

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

2. Rand million.

Departmental receipts

Table 11.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26			2026/27
R thousand													
Departmental receipts	683	713	295	764	764	3.8%	100.0%	1 052	842	882	4.9%	100.0%	
Sales of goods and services produced by department	182	178	179	289	289	16.7%	33.7%	304	320	336	5.2%	35.3%	
Sales by market establishments	91	87	89	188	188	27.4%	18.5%	197	207	217	4.9%	22.9%	
of which:													
Parking	91	87	89	188	188	27.4%	18.5%	197	207	217	4.9%	22.9%	
Other sales	91	91	90	101	101	3.5%	15.2%	107	113	119	5.6%	12.4%	
of which:													
Commission	91	90	89	98	98	2.5%	15.0%	103	108	113	4.9%	11.9%	
Replacement of access cards	-	1	1	3	3	-	0.2%	4	5	6	26.0%	0.5%	
Interest, dividends and rent on land	4	5	12	30	30	95.7%	2.1%	31	32	33	3.2%	3.6%	
Interest	4	5	12	30	30	95.7%	2.1%	31	32	33	3.2%	3.6%	
Sales of capital assets	-	318	-	-	-	-	13.0%	250	-	-	-	7.1%	
Transactions in financial assets and liabilities	497	212	104	445	445	-3.6%	51.2%	467	490	513	4.9%	54.1%	
Total	683	713	295	764	764	3.8%	100.0%	1 052	842	882	4.9%	100.0%	

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Expenditure trends and estimates

Table 11.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Ministry	28.5	24.8	23.8	29.5	1.1%	11.3%	31.0	27.3	28.5	-1.1%	10.1%	
Departmental Management	2.5	9.4	11.4	15.0	80.9%	4.1%	15.0	14.9	15.6	1.4%	5.3%	
Corporate Services	85.8	83.5	95.7	108.0	8.0%	39.6%	112.8	121.6	128.0	5.8%	40.9%	
Finance Administration	24.3	26.9	28.9	30.3	7.7%	11.7%	30.2	32.2	33.5	3.4%	11.0%	
Internal Audit	5.5	5.8	5.5	6.3	4.3%	2.5%	6.2	6.6	6.9	2.9%	2.3%	
Legal Services	8.1	11.6	10.0	14.4	21.0%	4.7%	9.8	10.3	10.8	-9.0%	3.9%	
International Relations and Donor Funding	2.9	1.2	0.0	1.4	-20.9%	0.6%	3.4	3.5	3.7	37.3%	1.0%	
Office Accommodation	53.2	57.4	62.8	67.1	8.1%	25.5%	71.5	75.1	79.4	5.8%	25.5%	
Total	210.9	220.5	238.2	272.0	8.9%	100.0%	279.8	291.6	306.4	4.1%	100.0%	
Change to 2023 Budget estimate				-			(4.0)	(9.3)	(8.3)			

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Current payments	205.1	213.2	229.1	260.7	8.3%	96.5%	271.3	283.5	297.6	4.5%	96.8%
Compensation of employees	111.3	107.2	111.7	121.8	3.0%	48.0%	130.3	135.8	142.4	5.3%	46.1%
Goods and services	93.8	106.0	117.4	138.9	14.0%	48.4%	141.0	147.7	155.2	3.8%	50.7%
of which:											
Audit costs: External	3.3	5.5	5.1	4.9	13.7%	2.0%	5.2	5.4	5.7	5.4%	1.8%
Computer services	16.6	13.5	19.6	28.2	19.3%	8.3%	30.3	32.4	33.7	6.2%	10.8%
Legal services	1.9	5.4	2.2	6.2	47.7%	1.7%	2.4	2.5	2.6	-24.7%	1.2%
Operating leases	43.9	45.6	48.2	51.0	5.1%	20.0%	53.9	56.9	60.1	5.7%	19.3%
Property payments	10.9	13.2	16.3	18.0	18.3%	6.2%	20.7	21.4	22.6	7.9%	7.2%
Travel and subsistence	7.8	7.2	8.6	11.1	12.6%	3.7%	8.9	8.9	9.3	-5.8%	3.3%
Transfers and subsidies	1.9	2.7	1.6	4.3	31.0%	1.1%	3.0	3.2	3.3	-8.2%	1.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-25.3%	-
Departmental agencies and accounts	0.0	-	-	-	-100.0%	-	0.0	0.0	0.0	-	-
Households	1.9	2.7	1.6	4.3	31.1%	1.1%	3.0	3.2	3.3	-8.2%	1.2%
Payments for capital assets	3.3	4.2	7.2	7.0	28.4%	2.3%	5.5	4.9	5.5	-7.6%	2.0%
Machinery and equipment	3.3	4.2	7.2	7.0	28.4%	2.3%	5.5	4.9	5.5	-7.6%	2.0%
Payments for financial assets	0.6	0.3	0.3	-	-100.0%	0.1%	-	-	-	-	-
Total	210.9	220.5	238.2	272.0	8.9%	100.0%	279.8	291.6	306.4	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	49.0%	48.2%	46.2%	50.2%	-	-	51.9%	51.9%	52.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	2.0	1.6	4.3	76.0%	0.9%	3.0	3.2	3.3	-8.2%	1.2%
Employee social benefits	0.8	2.0	1.6	4.3	76.0%	0.9%	3.0	3.2	3.3	-8.2%	1.2%
Other transfers to households											
Current	1.1	0.8	-	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	1.1	0.8	-	-	-100.0%	0.2%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-25.3%	-
Vehicle licences	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-25.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	-	-	-	-100.0%	-	0.0	0.0	0.0	-	-
Communication	0.0	-	-	-	-100.0%	-	0.0	0.0	0.0	-	-

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average Salary level/Total (%) 2023/24 - 2026/27			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost							
Salary level	192	4	207	111.7	0.5	211	121.8	0.6	211	130.3	0.6	209	135.8	0.6	208	142.4	0.7	-0.5%	100.0%
1 – 6	94	3	101	27.8	0.3	101	29.2	0.3	101	30.9	0.3	101	32.7	0.3	101	34.6	0.3	-	47.9%
7 – 10	52	-	51	26.4	0.5	51	27.7	0.5	51	29.3	0.6	51	31.1	0.6	51	32.9	0.6	-	24.4%
11 – 12	22	-	29	22.3	0.8	29	23.3	0.8	29	24.8	0.9	28	25.2	0.9	26	25.4	1.0	-3.3%	13.4%
13 – 16	22	1	24	30.7	1.3	28	36.9	1.3	29	40.2	1.4	28	41.3	1.5	28	43.8	1.6	-0.6%	13.4%
Other	2	-	2	4.5	2.3	2	4.7	2.4	2	5.0	2.5	2	5.3	2.7	2	5.6	2.8	-	1.0%

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, 1994, through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - monitoring and producing 4 reports per year over the medium term on the implementation of the directive on compulsory training programmes
 - monitoring and reporting on the implementation of the directive on public service human capital strategy by national and provincial departments over the medium term
 - monitoring and reporting on the implementation of the professionalisation framework for the public service by national and provincial departments over the MTEF period.
- Ensure compliance with the department’s legislation and policies by:
 - monitoring and reporting on the implementation of the skills audit methodology for the public service over the medium term
 - developing an early warning system for detecting the public service’s noncompliance with public administration norms and standards, as issued by the minister, by March 2027.

Subprogrammes

- *Management: Human Resource Management and Development* provides administrative support and management to the programme.
- *Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister, in line with section 16 of the Public Administration Management Act (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 on human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes on diversity, transformation and workplace environment management.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Management: Human Resource Management and Development	2.8	3.5	3.5	3.6	8.9%	7.4%	1.9	2.0	2.0	-17.3%	4.9%
Office of Standards and Compliance	9.6	8.2	8.8	11.3	5.4%	21.0%	12.1	12.9	13.4	6.1%	25.9%
Human Resource Planning, Employment and Performance Management	15.4	14.3	14.1	13.8	-3.6%	31.9%	15.0	15.8	16.5	6.1%	31.8%
Human Resource Development	7.3	8.5	9.9	10.0	10.8%	19.7%	10.3	10.8	11.3	4.5%	22.1%
Transformation and Workplace Environment Management	9.1	9.1	9.0	9.0	-0.4%	20.0%	7.4	6.4	6.4	-10.5%	15.2%
Total	44.3	43.6	45.4	47.6	2.5%	100.0%	46.6	47.9	49.8	1.5%	100.0%
Change to 2023 Budget estimate				-			(7.2)	(7.1)	(7.7)		

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
	2023/24 - 2026/27		2023/24 - 2026/27									
R million												
Current payments	44.1	43.2	44.3	47.5	2.5%	99.0%	46.5	47.7	49.6	1.5%	99.6%	
Compensation of employees	42.6	41.5	40.7	41.6	-0.7%	92.0%	40.2	41.0	42.7	0.9%	86.3%	
Goods and services	1.5	1.8	3.5	5.8	57.8%	7.0%	6.2	6.7	6.8	5.6%	13.3%	
<i>of which:</i>												
Communication	0.6	0.7	0.6	0.7	7.8%	1.4%	1.0	1.1	1.1	16.6%	2.0%	
Computer services	0.1	0.1	0.1	0.1	25.0%	0.2%	3.1	3.4	3.5	198.0%	5.3%	
Consumables: Stationery, printing and office supplies	0.2	0.2	0.1	0.2	-6.7%	0.4%	0.2	0.2	0.1	-4.9%	0.3%	
Travel and subsistence	0.4	0.5	1.1	1.4	48.3%	1.9%	1.0	1.0	1.1	-8.6%	2.4%	
Training and development	-	0.1	0.3	0.2	-	0.3%	0.5	0.6	0.6	49.0%	1.0%	
Operating payments	0.0	0.0	0.1	0.0	50.8%	0.1%	0.1	0.1	0.2	47.5%	0.2%	
Transfers and subsidies	0.2	0.2	1.0	-	-100.0%	0.7%	-	-	-	-	-	
Households	0.2	0.2	1.0	-	-100.0%	0.7%	-	-	-	-	-	
Payments for capital assets	0.0	0.2	0.1	0.2	56.8%	0.3%	0.2	0.2	0.2	-1.5%	0.4%	
Machinery and equipment	0.0	0.2	0.1	0.2	56.8%	0.3%	0.2	0.2	0.2	-1.5%	0.4%	
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total	44.3	43.6	45.4	47.6	2.5%	100.0%	46.6	47.9	49.8	1.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.3%	9.5%	8.8%	8.8%	-	-	8.6%	8.5%	8.5%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.2	0.2	1.0	-	-100.0%	0.7%	-	-	-	-	-	
Employee social benefits	0.2	0.2	1.0	-	-100.0%	0.7%	-	-	-	-	-	

Personnel information

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

Number of posts estimated for 31 March 2024			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										
			2022/23		2023/24		2024/25		2025/26		2026/27								
Human Resource Management and Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	45	2	49	40.7	0.8	48	40.7	0.9	46	40.2	0.9	45	41.0	0.9	44	42.7	1.0	-2.6%	100.0%
1-6	8	-	7	2.2	0.3	7	2.3	0.3	7	2.4	0.3	7	2.6	0.4	7	2.7	0.4	-	15.4%
7-10	9	-	11	6.4	0.6	11	6.7	0.6	11	7.1	0.6	11	7.6	0.7	11	8.0	0.7	-	25.2%
11-12	14	1	18	15.8	0.9	18	16.6	0.9	18	17.6	1.0	18	18.7	1.1	18	19.8	1.1	-	39.0%
13-16	14	1	13	16.3	1.3	11	15.2	1.3	10	13.1	1.4	8	12.3	1.5	8	12.2	1.6	-11.8%	20.4%

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

Objectives

- Improve the stability of the public service over the medium term by:
 - developing and monitoring the implementation of a remuneration policy for the public service
 - supporting and monitoring the implementation of a job evaluation and grading system for the public service.

- Intensify the fight against corruption in the public service over the medium term by:
 - monitoring and reporting on progress made to reduce the number of backlogged disciplinary cases
 - monitoring and evaluating the reviewed disciplinary code for the public service
 - monitoring and reporting on the implementation of lifestyle audits in the public service.

Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates data on governance and information systems specifically related to human resources.
- *Macro Benefits and Government Employees Housing Scheme* manages, develops and monitors the implementation of policies and programmes on macro benefits in the public service, administers the housing allowance scheme, provides stakeholder management, and facilitates employee access to affordable housing finance and housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes related to organisational design, job evaluation and grading and job descriptions; and manages and coordinates processes related to national macro organisation of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management: Negotiations, Labour Relations and Remuneration Management	1.0	0.8	3.1	3.5	51.4%	2.7%	2.1	2.2	2.3	-13.0%	3.0%
Negotiations, Labour Relations and Dispute Management	6.1	6.9	7.1	8.0	9.4%	9.0%	6.8	7.2	7.5	-2.2%	8.7%
Remuneration, Employment Conditions and Human Resource Systems	16.9	20.1	35.7	25.1	14.2%	31.1%	22.9	22.1	23.3	-2.5%	27.5%
Macro Benefits and Government Employees Housing Scheme	9.2	10.1	12.7	12.0	9.3%	14.0%	11.0	12.2	12.2	0.5%	14.0%
Organisational Development, Job Grading and Macro Organisation of the State	11.5	13.2	13.3	15.8	11.1%	17.1%	13.3	14.2	14.9	-2.1%	17.2%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	13.5	17.0	25.9	25.3	23.3%	26.0%	23.3	25.1	26.7	1.7%	29.6%
Total	58.3	68.1	97.7	89.8	15.5%	100.0%	79.5	83.0	86.9	-1.1%	100.0%
Change to 2023 Budget estimate				-			(13.6)	(13.1)	(13.7)		

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
	R million							2023/24 - 2026/27				
Current payments	56.2	67.6	91.2	89.3		16.6%	96.9%	78.9	82.4	86.3	-1.1%	99.3%
Compensation of employees	46.4	55.8	57.5	60.8		9.4%	70.2%	56.0	59.4	62.4	0.8%	70.3%
Goods and services	9.9	11.9	33.7	28.5		42.4%	26.7%	22.8	23.1	23.9	-5.7%	29.0%
<i>of which:</i>												
Administrative fees	0.2	2.1	1.1	1.2		76.4%	1.5%	1.1	1.2	1.4	4.1%	1.4%
Communication	0.7	0.9	0.9	0.9		8.7%	1.1%	1.1	1.2	1.2	8.7%	1.3%
Computer services	7.3	6.4	8.6	14.8		26.8%	11.8%	11.9	13.7	14.4	-0.9%	16.2%
Consultants: Business and advisory services	–	0.5	15.4	5.0		–	6.7%	3.5	1.4	0.9	-42.5%	3.2%
Travel and subsistence	0.9	1.0	3.9	2.9		45.1%	2.8%	2.6	2.6	2.9	0.4%	3.2%
Venues and facilities	0.2	0.0	0.8	1.7		105.6%	0.9%	0.7	0.8	0.9	-18.8%	1.2%
Transfers and subsidies	1.0	0.3	2.5	0.4		-29.4%	1.3%	0.5	0.4	0.4	3.0%	0.5%
Foreign governments and international organisations	0.3	0.3	0.3	0.4		3.5%	0.4%	0.5	0.4	0.4	3.0%	0.5%
Households	0.7	0.0	2.2	–		-100.0%	0.9%	–	–	–	–	–
Payments for capital assets	0.9	0.2	4.0	0.2		-38.8%	1.7%	0.2	0.2	0.2	2.5%	0.2%
Machinery and equipment	0.9	0.2	0.2	0.2		-38.8%	0.5%	0.2	0.2	0.2	2.5%	0.2%
Software and other intangible assets	–	–	3.8	–		–	1.2%	–	–	–	–	–
Payments for financial assets	0.1	0.0	0.0	–		-100.0%	0.1%	–	–	–	–	–
Total	58.3	68.1	97.7	89.8		15.5%	100.0%	79.5	83.0	86.9	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.5%	14.9%	18.9%	16.6%		–	–	14.7%	14.8%	14.8%	–	–

Details of transfers and subsidies												
Households												
Social benefits												
Current												
Employee social benefits	0.7	0.0	2.2	–		-100.0%	0.9%	–	–	–	–	–
Foreign governments and international organisations												
Current												
Organisation for Economic Cooperation and Development	0.3	0.3	0.3	0.4		3.5%	0.4%	0.5	0.4	0.4	3.0%	0.5%

Personnel information

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

Negotiations, Labour Relations and Remuneration Management	Number of posts estimated for 31 March 2024		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											
			2022/23		2023/24			2024/25		2025/26		2026/27							
			Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost			Unit cost				
Salary level	68	1	69	57.5	0.8	66	57.8	0.9	62	56.0	0.9	62	59.4	1.0	61	62.4	1.0	-2.6%	100.0%
1 – 6	9	1	8	2.5	0.3	8	2.6	0.3	8	2.7	0.3	8	2.9	0.4	8	3.1	0.4	–	12.7%
7 – 10	20	–	20	11.9	0.6	20	12.4	0.6	20	13.2	0.7	20	14.0	0.7	20	14.8	0.7	–	31.8%
11 – 12	22	–	24	21.4	0.9	21	20.0	0.9	19	18.6	1.0	19	19.7	1.1	18	20.4	1.1	-5.0%	30.4%
13 – 16	17	–	17	21.8	1.3	17	22.8	1.3	15	21.5	1.4	15	22.8	1.5	15	24.1	1.6	-4.1%	25.1%

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

Programme 4: e-Government Services and Information Management

Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Objectives

- Contribute towards improving the implementation of administrative policies by:
 - monitoring and reporting on the implementation of the department’s ICT policies and management

directives on an ongoing basis

- reporting to the director-general on the digital maturity of public service departments on an ongoing basis
- developing a digital government architecture for the public service for approval by the director-general in 2024/25.

Subprogrammes

- *Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- *e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes for e-services and ICT infrastructure.
- *Information and Stakeholder Management* manages, develops and monitors the implementation of policies and programmes for information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- *ICT Governance and Management* manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.
- *Knowledge Management and Innovation* manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management: e-Government Services and Information Management	2.8	3.1	3.9	4.0	11.6%	15.2%	3.9	4.2	4.3	3.1%	16.4%
e-Enablement and ICT Service Infrastructure Management	4.3	6.7	7.1	3.7	-4.7%	24.1%	6.6	6.6	7.1	24.0%	24.0%
Information and Stakeholder Management	6.2	2.8	2.6	4.5	-9.7%	17.6%	4.7	4.7	4.9	2.8%	18.8%
ICT Governance and Management	3.7	5.6	7.6	7.9	28.7%	27.3%	7.5	7.4	7.8	-0.7%	30.6%
Knowledge Management and Innovation	3.7	3.0	3.8	3.9	1.4%	15.8%	2.6	2.2	1.7	-24.2%	10.3%
Total	20.7	21.2	25.1	24.0	5.0%	100.0%	25.3	24.9	25.9	2.5%	100.0%
Change to 2023 Budget estimate				–			(8.0)	(9.1)	(9.7)		
Economic classification											
Current payments	20.6	21.1	24.9	23.9	5.2%	99.3%	25.2	24.9	25.8	2.5%	99.7%
Compensation of employees	19.8	17.1	19.5	20.2	0.6%	84.1%	18.7	19.2	19.6	-1.0%	77.6%
Goods and services	0.8	4.0	5.4	3.8	70.5%	15.2%	6.5	5.6	6.2	18.3%	22.1%
of which:											
Communication	0.3	0.2	0.2	0.3	7.5%	1.2%	0.4	0.4	0.5	14.2%	1.6%
Computer services	0.2	0.1	0.1	1.6	91.4%	2.4%	1.2	1.3	1.4	-5.9%	5.5%
Consultants: Business and advisory services	–	2.6	2.7	0.0	–	5.8%	3.4	2.4	2.8	1309.5%	8.7%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.1	0.1	48.5%	0.4%	0.3	0.2	0.3	38.8%	0.9%
Travel and subsistence	0.1	0.2	0.8	0.8	86.2%	2.1%	0.6	0.7	0.7	-0.8%	2.8%
Training and development	0.0	0.1	0.2	0.2	136.2%	0.6%	0.2	0.2	0.2	1.0%	0.9%
Transfers and subsidies	0.2	0.1	0.1	–	-100.0%	0.4%	–	–	–	–	–
Households	0.2	0.1	0.1	–	-100.0%	0.4%	–	–	–	–	–
Payments for capital assets	0.0	0.0	0.0	0.1	51.3%	0.2%	0.1	0.1	0.1	-5.4%	0.3%
Machinery and equipment	0.0	0.0	0.0	0.1	51.3%	0.2%	0.1	0.1	0.1	-5.4%	0.3%
Payments for financial assets	–	0.0	0.0	–	–	–	–	–	–	–	–
Total	20.7	21.2	25.1	24.0	5.0%	100.0%	25.3	24.9	25.9	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	4.6%	4.9%	4.4%	–	–	4.7%	4.4%	4.4%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
	R million										
Households											
Social benefits											
Current	0.2	0.1	0.1	–	-100.0%	0.4%	–	–	–	–	–
Employee social benefits	0.2	0.1	0.1	–	-100.0%	0.4%	–	–	–	–	–

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 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
e-Government Services and Information Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	18	1	22	19.5	0.9	20	18.5	0.9	19	18.7	1.0	18	19.2	1.0	18	19.6	1.1	-4.1%	100.0%
1 – 6	2	1	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	2	1.0	0.5	–	10.7%
7 – 10	4	–	4	2.4	0.5	4	2.5	0.6	4	2.6	0.6	4	2.8	0.6	4	2.9	0.7	–	23.8%
11 – 12	4	–	7	6.1	0.9	7	6.4	0.9	6	5.9	1.0	5	5.6	1.0	5	5.2	1.1	-12.5%	31.2%
13 – 16	8	–	8	10.2	1.3	6	8.8	1.4	6	9.3	1.4	6	9.9	1.5	6	10.5	1.6	–	34.3%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

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

Objectives

- Contribute towards improving the stability of the public service over the medium term by:
 - monitoring and reporting on the implementation of the business process modernisation programme
 - improving the implementation of the Batho Pele programme by monitoring the implementation of the revised Batho Pele strategy by national and provincial departments.
- Promote good governance in 2024/25 by:
 - monitoring and reporting on the implementation of the African Peer Review Mechanism’s national action plan
 - developing an integrated service delivery improvement policy.

Subprogrammes

- *Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- *Operations Management* manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.
- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and the complaints management policy, and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes related to

service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.

- *International Cooperation and Stakeholder Relations* establishes and manages the department’s bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24					2023/24 - 2026/27	
Management: Government Service	2.6	2.6	3.4	4.1	16.0%	3.1%	3.7	4.0	4.2	0.8%	3.6%
Access and Improvement											
Operations Management	9.9	12.2	13.5	14.3	13.1%	11.9%	14.7	15.2	16.0	3.9%	13.4%
Service Delivery Improvement, Citizen Relations and Public Participation	15.0	13.7	13.5	14.1	-2.2%	13.5%	16.0	18.2	19.1	10.7%	15.0%
Service Access	21.9	21.1	21.4	17.7	-6.9%	19.6%	15.6	16.1	16.9	-1.5%	14.7%
International Cooperation and Stakeholder Relations	12.1	13.1	12.6	12.1	-0.1%	11.9%	10.3	10.8	11.3	-2.2%	9.9%
Centre for Public Service Innovation	34.8	41.5	45.0	45.9	9.6%	40.0%	47.9	50.1	52.4	4.5%	43.5%
Total	96.4	104.2	109.4	108.1	3.9%	100.0%	108.3	114.4	119.9	3.5%	100.0%
Change to 2023 Budget estimate							(5.7)	(3.2)	(3.1)		
Economic classification	58.3	60.5	61.3	59.6	0.7%	57.3%	57.4	61.2	64.3	2.6%	53.8%
Current payments											
Compensation of employees	49.9	46.7	47.8	49.6	-0.2%	46.4%	47.2	49.8	52.1	1.7%	44.1%
Goods and services	8.4	13.9	13.5	9.9	5.7%	10.9%	10.2	11.4	12.1	6.8%	9.7%
of which:											
Communication	0.8	0.7	0.8	0.8	-1.7%	0.8%	0.9	1.0	1.0	8.7%	0.8%
Contractors	0.5	0.9	0.4	1.2	35.0%	0.7%	0.7	0.9	1.0	-5.1%	0.8%
Operating leases	0.7	0.7	0.7	0.5	-11.6%	0.6%	1.2	1.3	1.3	36.6%	1.0%
Property payments	0.8	0.6	0.5	0.3	-29.2%	0.5%	0.8	0.6	0.6	30.1%	0.5%
Travel and subsistence	4.0	5.8	6.3	2.8	-11.0%	4.5%	2.4	3.0	3.3	5.2%	2.6%
Venues and facilities	0.7	1.6	0.8	0.9	8.2%	1.0%	0.9	1.3	1.3	12.6%	1.0%
Transfers and subsidies	37.9	43.4	47.6	48.2	8.3%	42.4%	50.9	53.1	55.5	4.8%	46.1%
Departmental agencies and accounts	34.8	41.5	45.0	45.9	9.6%	40.0%	47.9	50.1	52.4	4.5%	43.5%
Foreign governments and international organisations	1.8	1.8	2.1	2.3	8.7%	1.9%	2.9	3.0	3.2	10.9%	2.5%
Households	1.3	0.2	0.5	-	-100.0%	0.5%	-	-	-	-	-
Payments for capital assets	0.2	0.2	0.4	0.3	27.3%	0.3%	0.1	0.1	0.1	-36.8%	0.1%
Machinery and equipment	0.2	0.2	0.4	0.3	27.3%	0.3%	0.1	0.1	0.1	-36.8%	0.1%
Payments for financial assets	0.1	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total	96.4	104.2	109.4	108.1	3.9%	100.0%	108.3	114.4	119.9	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	22.4%	22.8%	21.2%	20.0%	-	-	20.1%	20.4%	20.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.2	0.5	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	1.3	0.2	0.5	-	-100.0%	0.5%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	34.8	41.5	45.0	45.9	9.6%	40.0%	47.9	50.1	52.4	4.5%	43.5%
Centre for Public Service Innovation	34.8	41.5	45.0	45.9	9.6%	40.0%	47.9	50.1	52.4	4.5%	43.5%
Foreign governments and international organisations											
Current	1.8	1.8	2.1	2.3	8.7%	1.9%	2.9	3.0	3.2	10.9%	2.5%
African Association for Public Administration and Management	0.3	0.3	0.4	0.4	5.6%	0.3%	0.4	0.4	0.4	3.5%	0.3%
Open Government Partnership	1.4	1.5	1.7	1.9	9.2%	1.5%	2.5	2.6	2.7	12.5%	2.1%
International Institute of Administrative Sciences	0.0	0.0	0.1	0.1	14.2%	0.1%	0.1	0.1	0.1	2.8%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2024		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											
		2022/23			2023/24			2024/25			2025/26			2026/27					
Government Service Access and Improvement		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27		
Salary level	51	12	55	47.8	0.9	50	44.9	0.9	50	47.2	0.9	50	49.8	1.0	50	52.1	1.1	-0.6%	100.0%
1-6	8	3	8	2.4	0.3	8	2.6	0.3	8	2.7	0.3	8	2.9	0.4	8	3.0	0.4	-	16.0%
7-10	13	6	13	7.1	0.5	13	7.4	0.6	13	7.9	0.6	13	8.4	0.6	13	8.9	0.7	-	26.2%
11-12	14	2	16	14.1	0.9	14	13.5	0.9	14	14.4	1.0	14	15.3	1.1	14	16.2	1.1	-	28.7%
13-16	16	1	18	24.1	1.3	15	21.4	1.4	15	22.2	1.5	15	23.3	1.6	14	24.1	1.7	-1.9%	29.1%

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

CENTRE FOR PUBLIC SERVICE INNOVATION

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	24.1	0.0	0.4	24.4	25.6	26.7
Public Sector Innovation	23.3	–	0.2	23.5	24.5	25.6
Total expenditure estimates	47.4	0.0	0.5	47.9	50.1	52.4

Executive authority: Minister for Public Service and Administration
Accounting officer: Executive Director 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

In terms of section 3(1)(i) of the Public Service Act (1994), the responsibility for innovation in the public sector is vested with the Minister for Public Service and Administration. 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 delivery of services 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	6	5	4	4	4	4	4
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		1	2	2	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		10	10	9	9	9	9	9

Expenditure overview

Over the medium term, the department aims to use innovation to identify and offer solutions to service delivery issues. The department's value chain of services requires activities and deliverables aligned with an innovation life cycle. As such, research activities and the subsequent development of creative solutions underpin the department's work as a development partner and demonstrator of innovation. As cutting-edge solutions have the most impact when scaled, the department also invests in providing institutional support and facilitating the replication of inventive solutions unearthed through its various platforms and collaborative partnerships.

The process of developing innovative solutions involves investigating challenges, then finding or creating prototypes, approaches, models, services or products for further testing, piloting and/or replication.

Accordingly, in 2024/25, the department plans to manage 4 research and development initiatives, including the development of apps and web-based solutions. These are expected to enhance the delivery of services in the health sector and reduce costs for citizens and departments and enhance the delivery of services such as forensics and transport. Spending for these activities over the medium term is in the *Research and Development* subprogramme's budget of R23.1 million and the *Institutional Support and Replication* subprogramme's budget of R21.3 million. Both subprogrammes are in the *Public Sector Innovation* programme, which is allocated R73.6 million over the MTEF period.

As a small department, the centre is not able to respond to all priority challenges. A significant part of its budget is dedicated to unearthing existing innovation and maintaining knowledge-sharing platforms in an effort to build a broader culture of innovation throughout the public sector. To achieve this, the department will continue to coordinate 9 innovation knowledge platforms that share creative approaches, solutions and models across all spheres of government over the period ahead. Many of these are aimed at supporting the development of digital skills among young people. These activities are allocated R29.3 million over the medium term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

Through the annual public sector innovation awards, the department identifies at least 2 innovative solutions submitted to the awards for replication in targeted government sectors, particularly for identified service delivery challenges. Replication initiatives include, among others, the digital fingerprint identification project, a high-impact endeavour that helps with the identification of bodies of deceased people in government mortuaries. These activities are carried out in the *Institutional Support and Replication* subprogramme.

The department's budget is set to increase at an average annual rate of 4.5 per cent, from R45.9 million in 2023/24 to R52.4 million in 2026/27. Compensation of employees' accounts for an estimated 59.2 per cent (R89.8 million) of the department's total budget over the MTEF period, increasing from R26.4 million in 2023/24 to R31.2 million in 2026/27, at an average annual rate of 5.8 per cent.

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											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Programme 1	13.8	17.0	20.4	23.6	19.6%	50.7%	24.4	25.6	26.7	4.2%	51.1%
Programme 2	13.7	16.8	20.1	22.3	17.5%	49.3%	23.5	24.5	25.6	4.8%	48.9%
Subtotal	27.5	33.8	40.5	45.9	18.6%	100.0%	47.9	50.1	52.4	4.5%	100.0%
Total	27.5	33.8	40.5	45.9	18.6%	100.0%	47.9	50.1	52.4	4.5%	100.0%
Change to 2023 Budget estimate											
Economic classification											
Current payments	27.3	31.9	38.2	44.9	18.0%	96.3%	47.4	49.4	51.9	4.9%	98.6%
Compensation of employees	18.2	19.1	20.7	26.4	13.3%	57.1%	28.7	29.9	31.2	5.8%	59.2%
Goods and services ¹	9.1	12.8	17.6	18.5	26.5%	39.2%	18.7	19.5	20.7	3.8%	39.4%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	1.3	1.2	1.2	1.4	2.4%	3.5%	1.6	1.5	1.6	4.0%	3.1%
Computer services	1.1	1.5	2.0	2.1	22.6%	4.6%	2.7	2.8	3.1	14.3%	5.4%
Consultants: Business and advisory services	2.1	2.0	2.1	2.8	10.1%	6.2%	1.9	2.1	2.2	-8.6%	4.6%
Operating leases	1.3	2.0	2.1	3.2	35.9%	5.9%	3.3	3.5	3.6	4.4%	7.0%
Travel and subsistence	0.2	0.9	3.3	1.6	117.6%	4.0%	1.9	2.0	2.1	9.0%	3.8%
Venues and facilities	0.2	0.7	1.4	1.2	77.3%	2.3%	1.6	1.6	1.7	13.8%	3.1%
Transfers and subsidies¹	-	-	-	0.0	0.0%	0.0%	0.0	-	-	-100.0%	0.0%
Departmental agencies and accounts	-	-	-	0.0	0.0%	0.0%	0.0	-	-	-100.0%	0.0%
Households	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	0.2	1.9	2.3	1.0	59.8%	3.6%	0.5	0.7	0.5	-21.5%	1.3%
Machinery and equipment	0.2	1.2	2.0	1.0	59.8%	3.0%	0.5	0.7	0.5	-21.5%	1.3%
Software and other intangible assets	-	0.7	0.3	-	0.0%	0.7%	-	-	-	0.0%	0.0%
Total	27.5	33.8	40.5	45.9	18.6%	100.0%	47.9	50.1	52.4	4.5%	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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Households											
Social benefits											
Current	–	–	–	33	–	97.1%	–	–	–	-100.0%	94.3%
Employee social benefits	–	–	–	33	–	97.1%	–	–	–	-100.0%	94.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	1	–	2.9%	1	–	–	-100.0%	5.7%
Communication	–	–	–	1	–	2.9%	1	–	–	-100.0%	5.7%
Total	–	–	–	34	–	100.0%	1	–	–	-100.0%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Public Sector Innovation																			
Number of posts estimated for 31 March 2024		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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Centre for Public Service Innovation																			
Salary level	29	2	31	20.7	0.7	34	23.9	0.7	40	28.7	0.7	41	29.9	0.7	43	31.2	0.7	8.3%	100.0%
1 – 6	12	2	12	3.3	0.3	11	3.0	0.3	12	3.2	0.3	12	3.3	0.3	13	3.3	0.3	3.6%	30.8%
7 – 10	2	–	2	1.3	0.6	5	2.7	0.6	8	4.4	0.6	8	4.7	0.6	9	5.2	0.6	25.0%	18.5%
11 – 12	9	–	11	8.4	0.8	11	8.7	0.8	12	9.0	0.8	12	9.5	0.8	13	9.8	0.8	3.6%	30.8%
13 – 16	6	–	5	7.5	1.5	6	9.5	1.5	8	12.1	1.5	8	12.4	1.5	9	13.0	1.5	10.7%	19.9%
Programme	29	2	31	20.7	0.7	34	23.9	0.7	40	28.7	0.7	41	29.9	0.7	43	31.2	0.7	8.3%	100.0%
Programme 1	17	2	17	9.3	0.5	17	10.3	0.6	20	14.0	0.7	21	14.6	0.7	22	15.3	0.7	8.3%	51.0%
Programme 2	12	–	14	11.4	0.8	17	13.6	0.8	19	14.7	0.8	20	15.3	0.8	21	16.0	0.8	8.3%	49.0%

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	8	6	4	8	5	-14.5%	100.0%	6	6	6	6.3%	100.0%
Sales of goods and services produced by department	5	6	4	8	5	–	87.0%	6	6	6	6.3%	100.0%
Other sales	5	6	4	8	5	–	87.0%	6	6	6	6.3%	100.0%
of which:												
Insurance collections	5	6	4	8	5	–	87.0%	6	6	6	6.3%	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	3	–	–	–	–	-100.0%	13.0%	–	–	–	–	–
Total	8	6	4	8	5	-14.5%	100.0%	6	6	6	6.3%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27
R million											
Executive Support	2.3	1.6	1.8	4.6	26.7%	13.8%	5.3	5.5	5.8	7.8%	21.1%
Corporate Services	6.3	10.1	12.5	11.9	23.8%	54.4%	11.9	12.4	13.0	3.0%	49.0%
Office of the Chief Financial Officer	5.3	5.2	6.1	7.1	10.4%	31.8%	7.3	7.6	8.0	3.8%	29.9%
Total	13.8	17.0	20.4	23.6	19.6%	100.0%	24.4	25.6	26.7	4.2%	100.0%
Change to 2023 Budget estimate											
Economic classification											
Current payments	13.6	15.1	18.4	22.8	18.7%	93.4%	24.1	25.1	26.5	5.1%	98.1%
Compensation of employees	8.0	8.5	9.3	12.8	17.0%	51.5%	14.0	14.6	15.3	6.2%	56.4%
Goods and services	5.7	6.6	9.1	10.1	21.1%	42.0%	10.1	10.5	11.2	3.8%	41.7%
<i>of which:</i>											
<i>Audit costs: External</i>	1.3	1.2	1.2	1.4	2.4%	6.9%	1.6	1.5	1.6	4.0%	6.2%
<i>Computer services</i>	1.0	1.4	2.0	2.0	27.1%	8.6%	2.1	2.2	2.5	7.2%	8.7%
<i>Consultants: Business and advisory services</i>	0.9	0.6	1.3	1.0	3.7%	5.0%	0.5	0.5	0.6	-16.5%	2.6%
<i>Operating leases</i>	1.3	2.0	2.1	3.2	35.9%	11.6%	3.3	3.5	3.6	4.4%	13.6%
<i>Property payments</i>	0.0	0.0	-	-	-100.0%	-	0.4	0.4	0.4	-	1.1%
<i>Travel and subsistence</i>	0.0	0.2	0.4	0.3	88.8%	1.2%	0.5	0.5	0.5	18.3%	1.8%
Transfers and subsidies	-	-	-	0.0	-	-	0.0	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	-	-	-100.0%	-
Payments for capital assets	0.2	1.8	2.1	0.8	60.1%	6.6%	0.4	0.5	0.2	-33.5%	1.9%
Machinery and equipment	0.2	1.1	1.8	0.8	60.1%	5.3%	0.4	0.5	0.2	-33.5%	1.9%
Software and other intangible assets	-	0.7	0.3	-	-	1.3%	-	-	-	-	-
Total	13.8	17.0	20.4	23.6	19.6%	100.0%	24.4	25.6	26.7	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	50.2%	50.2%	50.4%	51.5%	-	-	51.0%	51.0%	51.0%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	0.0	-	-	0.0	-	-	-100.0%	-
Communication	-	-	-	0.0	-	-	0.0	-	-	-100.0%	-

Personnel information

Table 42.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2024		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										
			2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27			
Salary level	17	2	17	9.3	0.5	17	10.3	0.6	20	14.0	0.7	21	14.6	0.7	22	15.3	0.7	8.3%	100.0%
1 – 6	8	2	8	2.3	0.3	7	1.9	0.3	7	1.9	0.3	7	1.9	0.3	7	1.9	0.3	-	36.2%
7 – 10	2	-	2	1.3	0.6	3	1.8	0.6	5	2.7	0.6	5	2.7	0.6	5	2.8	0.6	17.3%	21.2%
11 – 12	5	-	5	4.3	0.8	5	4.4	0.8	5	4.7	0.9	6	4.9	0.9	6	5.0	0.9	4.0%	27.6%
13 – 16	2	-	1	1.3	1.3	2	2.2	1.3	3	4.7	1.5	3	5.1	1.5	4	5.5	1.5	32.1%	15.1%

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 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, development, testing and piloting of innovative models and solutions with potential.
- *Institutional Support and Replication* facilitates institutional support for, and the demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment for innovation, entrenches a culture and the 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Research and Development	4.6	4.6	5.5	7.0	15.0%	29.8%	7.4	7.7	8.0	4.6%	31.3%
Institutional Support and Replication	3.6	5.0	5.3	6.3	20.9%	27.5%	6.8	7.1	7.4	5.5%	28.7%
Enabling Environment and Stakeholder Management	5.5	7.3	9.3	9.0	17.4%	42.6%	9.3	9.8	10.2	4.5%	40.0%
Total	13.7	16.8	20.1	22.3	17.5%	100.0%	23.5	24.5	25.6	4.8%	100.0%
Change to 2023 Budget estimate				-			-	-	-		
Economic classification											
Current payments	13.7	16.8	19.9	22.1	17.3%	99.3%	23.3	24.3	25.4	4.8%	99.2%
Compensation of employees	10.2	10.6	11.4	13.7	10.2%	62.9%	14.7	15.3	16.0	5.4%	62.1%
Goods and services	3.5	6.2	8.5	8.4	34.3%	36.4%	8.6	9.0	9.4	3.8%	37.1%
of which:											
Computer services	0.2	0.1	0.0	0.1	-19.8%	0.4%	0.6	0.6	0.6	101.2%	2.0%
Consultants: Business and advisory services	1.3	1.4	0.8	1.9	14.2%	7.4%	1.4	1.5	1.6	-5.0%	6.7%
Contractors	0.5	0.8	1.1	0.8	19.2%	4.2%	1.2	1.2	1.3	17.5%	4.6%
Consumable supplies	0.6	1.1	0.7	0.7	9.2%	4.3%	0.8	0.8	0.8	5.0%	3.3%
Travel and subsistence	0.1	0.8	2.9	1.3	128.5%	6.9%	1.4	1.5	1.5	6.3%	5.8%
Venues and facilities	0.2	0.7	1.4	1.2	89.6%	4.6%	1.5	1.6	1.7	12.9%	6.2%
Transfers and subsidies	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Households	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Payments for capital assets	0.0	0.1	0.2	0.1	58.0%	0.7%	0.2	0.2	0.2	18.1%	0.8%
Machinery and equipment	0.0	0.1	0.2	0.1	58.0%	0.7%	0.2	0.2	0.2	18.1%	0.8%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	13.7	16.8	20.1	22.3	17.5%	100.0%	23.5	24.5	25.6	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	49.8%	49.8%	49.6%	48.5%	-	-	49.0%	49.0%	49.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Employee social benefits	-	-	-	0.0	-	-	-	-	-	-100.0%	-

Personnel information

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

Number of posts estimated for 31 March 2024		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												
		2022/23			2023/24			2024/25		2025/26		2026/27			2023/24 - 2026/27					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost			
Public Sector Innovation		12	-	14	11.4	0.8	17	13.6	0.8	19	14.7	0.8	20	15.3	0.8	21	16.0	0.8	8.3%	100.0%
1 – 6	4	-	4	1.0	0.3	4	1.0	0.3	5	1.3	0.3	5	1.3	0.3	5	1.4	0.3	9.6%	25.2%	
7 – 10	-	-	-	-	-	2	0.9	0.6	3	1.7	0.6	3	2.0	0.6	4	2.3	0.6	37.7%	15.6%	
11 – 12	4	-	6	4.1	0.7	6	4.3	0.7	6	4.3	0.7	7	4.6	0.7	7	4.7	0.7	3.2%	34.2%	
13 – 16	4	-	4	6.2	1.6	5	7.4	1.5	5	7.4	1.5	5	7.4	1.5	5	7.5	1.5	1.0%	24.9%	

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

2. Rand million.

