

PUBLIC SERVICE COMMISSION

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	137.7	0.6	1.4	139.7	145.3	152.4
Leadership and Management Practices	27.1	–	–	27.1	27.7	29.0
Monitoring and Evaluation	21.5	–	–	21.5	22.4	23.4
Integrity and Anti-corruption	37.0	–	–	37.0	37.1	38.9
Provincial Coordination	63.0	–	0.2	63.2	67.6	71.0
Total expenditure estimates	286.3	0.6	1.7	288.5	300.0	314.7

Accounting officer Director-General Public Service Commission

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 12.1 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
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	84% (460/549)	76% (358/468)	86% (362/423)	85%	85%	85%	85%
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		3	3	3	5	4	4	3
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	3	3	3	3	3	3
Percentage of valid complaints per year finalised within 90 working days of receipt	Integrity and Anti-corruption		94% (16/17)	93% (77/83)	90% (263/293)	85%	85%	85%	85%
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		– ¹	– ¹	– ¹	65%	65%	65%	65%
Percentage of carried-over complaints finalised per year	Integrity and Anti-corruption		– ¹	– ¹	– ¹	100%	100%	100%	100%

1. No historical data available.

Expenditure overview

Over the MTEF period, the commission will continue to promote constitutional values and principles; investigate grievances, conduct research and monitor compliance with the public service monitoring and evaluation system and adherence to applicable procedures and standards of service delivery; and produce reports on human resource management in the public service. The commission's spending is expected to increase at an average annual rate of 1.5 per cent, from R300.8 million in 2023/24 to R314.7 million in 2026/27. Compensation of employees accounts for an estimated 75.5 per cent (R680.5 million) of its budget over the period ahead.

One of the commission's focus areas over the period ahead is to investigate grievances related to labour or human resources lodged by public servants in their respective departments. As such, over the next 3 years, it intends to finalise 85 per cent of grievances received within 30 days by recommending appropriate actions. This is budgeted for in the *Leadership and Management Practices* programme, which is allocated R83.8 million over the medium term.

In fostering service delivery improvements for excellence and inculcating a public administration driven by constitutional values and principles, the commission intends to conduct 20 service delivery inspections by evaluating the performance of government departments and their adherence to constitutional values and principles. For this purpose, R67.3 million is allocated over the medium term in the *Monitoring and Evaluation* programme.

The commission will continue to conduct investigations following the receipt of complaints from the public or of its own accord. Complaints could be related to, among other things, corruption, appointment and procurement irregularities, and the conduct of public servants. The objective of investigations is to identify shortcomings and/or wrongdoing, and provide redress to citizens through the effective and efficient delivery of public services. Accordingly, the commission will continue to manage the functioning of the national anti-corruption hotline and conduct research and advocacy work to promote professional ethics in the public service. To carry out these activities, R113 million is allocated over the MTEF in the *Integrity and Anti-corruption* programme.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Leadership and Management Practices												
3. Monitoring and Evaluation												
4. Integrity and Anti-corruption												
5. Provincial Coordination												
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27	
Programme 1	121.6	121.9	127.9	139.8	4.8%	46.2%	139.7	145.3	152.4	2.9%	47.9%	
Programme 2	26.3	27.7	25.9	28.5	2.7%	9.8%	27.1	27.7	29.0	0.6%	9.3%	
Programme 3	19.6	20.8	21.3	24.3	7.5%	7.8%	21.5	22.4	23.4	-1.2%	7.6%	
Programme 4	34.5	34.0	34.1	42.2	6.9%	13.1%	37.0	37.1	38.9	-2.7%	12.9%	
Programme 5	59.2	61.3	69.7	65.9	3.7%	23.1%	63.2	67.6	71.0	2.5%	22.2%	
Subtotal	261.2	265.8	278.9	300.8	4.8%	100.0%	288.5	300.0	314.7	1.5%	100.0%	
Total	261.2	265.8	278.9	300.8	4.8%	100.0%	288.5	300.0	314.7	1.5%	100.0%	
Change to 2023							(16.5)	(18.4)	(18.3)			
Budget estimate												

Table 12.2 Vote expenditure trends and estimates by programme 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		
R million											
Current payments	254.8	260.4	275.8	298.1	5.4%	98.4%	286.3	297.8	312.3	1.6%	99.2%
Compensation of employees	203.0	204.8	206.7	232.1	4.6%	76.5%	217.4	226.0	237.1	0.7%	75.8%
Goods and services ¹	51.9	55.7	69.0	66.0	8.4%	21.9%	68.9	71.8	75.3	4.5%	23.4%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	2.0	5.1	4.2	4.5	31.2%	1.4%	4.4	4.6	4.9	2.5%	1.5%
Communication	3.8	3.6	3.4	4.4	5.4%	1.4%	5.2	5.4	5.7	8.4%	1.7%
Computer services	7.8	8.6	11.4	10.7	11.1%	3.5%	11.7	13.2	12.8	6.3%	4.0%
Consultants: Business and advisory services	3.6	2.4	2.6	3.2	-3.8%	1.1%	4.8	4.0	5.2	17.3%	1.4%
Operating leases	21.7	21.3	20.4	23.3	2.4%	7.8%	23.2	24.1	25.3	2.7%	8.0%
Property payments	3.0	4.2	4.5	4.4	13.4%	1.5%	4.4	4.6	4.8	2.5%	1.5%
Transfers and subsidies¹	2.0	1.9	1.2	0.6	-34.4%	0.5%	0.6	0.6	0.6	2.6%	0.2%
Foreign governments and international organisations	0.1	0.0	-	0.0	-27.0%	0.0%	0.0	0.0	0.0	2.8%	0.0%
Households	1.9	1.9	1.2	0.5	-34.8%	0.5%	0.5	0.5	0.6	2.5%	0.2%
Payments for capital assets	4.3	3.4	1.9	2.1	-21.0%	1.1%	1.7	1.7	1.8	-5.1%	0.6%
Buildings and other fixed structures	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	4.3	3.4	1.9	2.1	-20.9%	1.1%	1.7	1.7	1.8	-5.1%	0.6%
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	261.2	265.8	278.9	300.8	4.8%	100.0%	288.5	300.0	314.7	1.5%	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 12.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Households											
Social benefits											
Current	1 166	722	465	688	-16.1%	98.3%	-	-	-	-100.0%	88.9%
Employee social benefits	1 166	722	465	688	-16.1%	98.3%	-	-	-	-100.0%	88.9%
Provinces and municipalities											
Municipal bank accounts											
Current	14	15	3	20	12.6%	1.7%	21	22	23	4.8%	11.1%
Vehicle licences	14	15	3	20	12.6%	1.7%	21	22	23	4.8%	11.1%
Total	1 180	737	468	708	-15.7%	100.0%	21	22	23	-68.1%	100.0%

Personnel information

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

Programmes		Number of posts estimated for 31 March 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	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Public Service Commission																			
Programme	293	21	365	206.7	0.6	456	232.1	0.5	375	217.4	0.6	378	226.0	0.6	395	237.1	0.6	-4.7%	100.0%
Programme 1	116	3	110	70.4	0.6	111	81.4	0.7	103	77.3	0.8	105	80.4	0.8	105	84.3	0.8	-1.8%	26.5%
Programme 2	27	2	54	25.1	0.5	72	27.6	0.4	68	26.0	0.4	68	26.6	0.4	70	27.9	0.4	-0.7%	17.4%
Programme 3	21	1	55	19.8	0.4	76	22.8	0.3	55	20.1	0.4	55	20.9	0.4	58	21.9	0.4	-8.9%	15.2%
Programme 4	41	2	70	32.3	0.5	118	38.9	0.3	70	35.1	0.5	70	35.2	0.5	73	37.0	0.5	-14.6%	20.7%
Programme 5	88	13	76	59.1	0.8	79	61.4	0.8	79	58.8	0.7	79	62.9	0.8	88	65.9	0.7	3.7%	20.3%

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

2. Rand million.

Departmental receipts

Table 12.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26			2026/27
R thousand													
Departmental receipts	844	398	362	385	135	-45.7%	100.0%	235	235	245	22.0%	100.0%	
Sales of goods and services produced by department	121	117	117	135	135	3.7%	28.2%	135	135	135	-	63.5%	
Other sales	121	117	117	135	135	3.7%	28.2%	135	135	135	-	63.5%	
of which:													
Parking	55	65	52	65	65	5.7%	13.6%	65	65	65	-	30.6%	
Commission on insurance	66	52	65	70	70	2.0%	14.5%	70	70	70	-	32.9%	
Interest, dividends and rent on land	42	17	14	25	-	-100.0%	4.2%	10	10	10	-	3.5%	
Interest	42	17	14	25	-	-100.0%	4.2%	10	10	10	-	3.5%	
Sales of capital assets	-	37	9	10	-	-	2.6%	-	-	10	-	1.2%	
Transactions in financial assets and liabilities	681	227	222	215	-	-100.0%	65.0%	90	90	90	-	31.8%	
Total	844	398	362	385	135	-45.7%	100.0%	235	235	245	22.0%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27
R million												
Public Service Commission	17.9	18.7	20.6	26.1	13.4%	16.3%	24.5	25.4	26.7	0.7%	17.8%	
Management	17.9	16.2	15.9	18.4	0.9%	13.4%	15.6	16.2	17.0	-2.7%	11.6%	
Corporate Services	23.4	24.9	29.7	27.2	5.2%	20.6%	28.7	29.9	31.3	4.8%	20.3%	
Property Management	22.8	23.3	22.4	25.5	3.8%	18.4%	25.2	26.2	27.5	2.5%	18.1%	
Chief Financial Officer	39.6	38.9	39.4	42.6	2.4%	31.4%	45.7	47.6	49.9	5.4%	32.2%	
Total	121.6	121.9	127.9	139.8	4.8%	100.0%	139.7	145.3	152.4	2.9%	100.0%	
Change to 2023 Budget estimate				-			(7.1)	(8.0)	(7.9)			
Economic classification	116.3	117.9	125.4	137.5	5.7%	97.2%	137.7	143.2	150.2	3.0%	98.5%	
Current payments	68.6	67.4	70.4	81.4	5.9%	56.3%	77.3	80.4	84.3	1.2%	56.0%	
Compensation of employees	68.6	67.4	70.4	81.4	5.9%	56.3%	77.3	80.4	84.3	1.2%	56.0%	
Goods and services	47.7	50.5	55.0	56.1	5.6%	40.9%	60.4	62.8	65.9	5.5%	42.5%	
of which:												
Audit costs: External	2.0	5.1	4.2	4.5	31.2%	3.1%	4.4	4.6	4.9	2.5%	3.2%	
Communication	2.6	2.1	1.9	3.0	4.0%	1.9%	3.7	3.9	4.1	11.2%	2.5%	
Computer services	7.8	8.6	11.4	10.6	11.0%	7.5%	11.7	13.2	12.8	6.4%	8.4%	
Consultants: Business and advisory services	3.5	2.1	2.2	2.5	-11.4%	2.0%	4.0	3.2	4.4	21.1%	2.4%	
Operating leases	21.2	20.8	19.7	22.6	2.2%	16.5%	22.4	23.3	24.4	2.6%	16.1%	
Property payments	2.5	3.4	3.2	3.4	10.4%	2.5%	3.5	3.6	3.8	3.3%	2.5%	
Transfers and subsidies	1.1	0.9	0.8	0.5	-24.7%	0.6%	0.6	0.6	0.6	7.5%	0.4%	
Foreign governments and international organisations	0.1	0.0	-	0.0	-27.0%	-	0.0	0.0	0.0	2.8%	-	
Households	1.0	0.8	0.8	0.5	-24.6%	0.6%	0.5	0.5	0.6	7.8%	0.4%	
Payments for capital assets	4.2	3.2	1.7	1.9	-23.6%	2.1%	1.4	1.5	1.6	-5.5%	1.1%	
Buildings and other fixed structures	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	4.2	3.2	1.7	1.9	-23.5%	2.1%	1.4	1.5	1.6	-5.5%	1.1%	
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-	
Total	121.6	121.9	127.9	139.8	4.8%	100.0%	139.7	145.3	152.4	2.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	46.6%	45.9%	45.9%	46.5%	-	-	48.4%	48.4%	48.4%	-	-	

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

Details of transfers and subsidies	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										
Households											
Social benefits											
Current	1.0	0.8	0.8	0.5	-24.6%	0.6%	0.5	0.5	0.6	7.8%	0.4%
Employee social benefits	1.0	0.8	0.8	0.5	-24.6%	0.6%	0.5	0.5	0.6	7.8%	0.4%
Foreign governments and international organisations											
Current	0.1	0.0	–	0.0	-27.0%	–	0.0	0.0	0.0	2.8%	–
Association of African Public Services Commissions	0.1	0.0	–	0.0	-27.0%	–	0.0	0.0	0.0	2.8%	–

Personnel information

Table 12.7 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		2023/24		2024/25		2025/26		2026/27								
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	116	3	110	70.4	0.6	111	81.4	0.7	103	77.3	0.8	105	80.4	0.8	105	84.3	0.8	-1.8%	100.0%
1 – 6	35	–	35	9.8	0.3	34	9.4	0.3	30	8.2	0.3	32	8.5	0.3	32	8.5	0.3	-1.6%	30.2%
7 – 10	45	–	40	20.6	0.5	42	17.6	0.4	37	17.9	0.5	37	17.9	0.5	37	19.9	0.5	-3.4%	36.2%
11 – 12	10	–	13	8.1	0.6	8	3.6	0.5	8	4.5	0.6	8	4.5	0.6	8	5.4	0.7	–	7.3%
13 – 16	26	–	18	31.9	1.8	25	44.4	1.8	25	40.3	1.6	25	43.1	1.7	25	44.1	1.8	-0.3%	23.3%
Other	–	3	4	0.1	0.0	3	6.4	2.0	3	6.4	2.0	3	6.4	2.0	3	6.4	2.0	–	3.0%

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

2. Rand million.

Programme 2: Leadership and Management Practices

Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communication on emerging grievance management trends to guide the public service and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	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											
Labour Relations Improvement	14.9	16.0	14.3	14.6	-0.6%	55.1%	14.5	15.1	15.8	2.7%	53.4%
Leadership and Human Resource Reviews	9.3	9.5	9.3	11.6	7.6%	36.7%	9.9	10.3	10.8	-2.4%	38.0%
Programme Management: Leadership and Management Practices	2.1	2.1	2.3	2.3	3.0%	8.1%	2.7	2.3	2.4	1.4%	8.6%
Total	26.3	27.7	25.9	28.5	2.7%	100.0%	27.1	27.7	29.0	0.6%	100.0%
Change to 2023 Budget estimate				-			(2.5)	(2.7)	(2.7)		
Economic classification											
Current payments	26.2	27.6	25.9	28.4	2.7%	99.8%	27.1	27.7	29.0	0.7%	99.9%
Compensation of employees	25.9	27.3	25.1	27.6	2.2%	97.7%	26.0	26.6	27.9	0.3%	96.3%
Goods and services	0.4	0.3	0.7	0.8	31.3%	2.1%	1.0	1.1	1.1	10.9%	3.7%
of which:											
Catering: Departmental activities	-	0.0	0.1	0.1	-	0.2%	0.0	0.0	0.0	-31.7%	0.2%
Communication	0.2	0.3	0.1	0.2	8.2%	0.7%	0.2	0.2	0.2	1.7%	0.8%
Consumable supplies	-	-	0.0	0.0	-	-	0.0	0.0	0.0	-47.7%	-
Consumables: Stationery, printing and office supplies	0.2	0.0	0.1	(0.1)	-179.8%	0.2%	0.2	0.2	0.2	-240.1%	0.5%
Travel and subsistence	0.0	0.0	0.2	0.5	225.0%	0.7%	0.4	0.4	0.4	-5.8%	1.6%
Venues and facilities	-	-	0.1	-	-	0.1%	0.2	0.2	0.2	-	0.5%
Transfers and subsidies	0.1	0.1	0.0	0.1	-4.0%	0.2%	-	-	-	-100.0%	-
Households	0.1	0.1	0.0	0.1	-4.0%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Machinery and equipment	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Total	26.3	27.7	25.9	28.5	2.7%	100.0%	27.1	27.7	29.0	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	10.4%	9.3%	9.5%	-	-	9.4%	9.2%	9.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.0	0.1	-4.0%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.1	0.0	0.1	-4.0%	0.2%	-	-	-	-100.0%	-

Personnel information

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

Leadership and Management Practices	Number of posts estimated for 31 March 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	27	2	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
1-6	2	-	10	0.4	0.0	28	4.2	0.1	27	3.9	0.1	28	4.0	0.1	28	4.0	0.1
7-10	3	-	9	1.3	0.1	9	2.6	0.3	8	2.4	0.3	8	2.4	0.3	9	3.0	0.3
11-12	13	-	21	13.4	0.6	21	12.0	0.6	20	9.8	0.5	20	11.0	0.6	21	11.8	0.6
13-16	9	-	11	10.0	0.9	11	8.8	0.8	10	9.1	0.9	10	9.1	0.9	10	9.1	0.9
Other	-	2	3	0.1	0.0	3	0.0	0.0	3	0.8	0.3	3	0.0	0.0	3	0.0	0.0

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

Programme 3: Monitoring and Evaluation

Programme purpose

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

Objective

- Improve the functionality of the public service by conducting evaluations to assess its performance and determine whether the values and principles of the public administration are being upheld on an ongoing basis.

Subprogrammes

- *Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- *Service Delivery and Compliance Evaluations* provides participative evaluations, including evaluation of service delivery models and processes to support policy and management decisions.
- *Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Governance Monitoring	9.0	9.0	9.1	11.2	7.5%	44.4%	9.6	9.9	10.4	-2.2%	44.8%
Service Delivery and Compliance Evaluations	8.5	9.5	10.0	10.0	5.5%	44.3%	9.8	10.2	10.6	2.0%	44.3%
Programme Management: Monitoring and Evaluation	2.0	2.3	2.3	3.1	15.2%	11.3%	2.2	2.3	2.4	-8.5%	10.9%
Total	19.6	20.8	21.3	24.3	7.5%	100.0%	21.5	22.4	23.4	-1.2%	100.0%
Change to 2023 Budget estimate				-			(1.2)	(1.4)	(1.4)		
Economic classification											
Current payments	19.3	20.3	21.1	24.3	7.9%	98.9%	21.5	22.4	23.4	-1.2%	100.0%
Compensation of employees	19.1	19.6	19.8	22.8	6.2%	94.4%	20.1	20.9	21.9	-1.3%	93.7%
Goods and services	0.3	0.8	1.3	1.5	78.3%	4.5%	1.4	1.4	1.5	-	6.3%
of which:											
Administrative fees	-	-	0.0	-	-	-	-	-	-	-	-
Communication	0.2	0.2	0.1	0.2	0.4%	0.7%	0.2	0.2	0.2	3.8%	0.7%
Consultants: Business and advisory services	-	0.2	0.1	0.5	-	0.9%	0.5	0.5	0.5	2.8%	2.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.1	(0.0)	-133.9%	0.3%	0.2	0.2	0.2	-483.3%	0.5%
Travel and subsistence	0.0	0.2	0.7	1.0	915.1%	2.3%	0.6	0.6	0.6	-16.4%	3.1%
Venues and facilities	-	-	0.2	(0.0)	-	0.3%	0.0	0.0	0.0	-237.5%	-
Transfers and subsidies	0.2	0.5	0.2	-	-100.0%	1.1%	-	-	-	-	-
Households	0.2	0.5	0.2	-	-100.0%	1.1%	-	-	-	-	-
Total	19.6	20.8	21.3	24.3	7.5%	100.0%	21.5	22.4	23.4	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	7.8%	7.7%	8.1%	-	-	7.5%	7.5%	7.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.5	0.2	-	-100.0%	1.1%	-	-	-	-	-
Employee social benefits	0.2	0.5	0.2	-	-100.0%	1.1%	-	-	-	-	-

Personnel information

Table 12.11 Monitoring and Evaluation 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				
Monitoring and Evaluation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	1	55	19.8	0.4	76	22.8	0.3	55	20.1	0.4	55	20.9	0.4	58	21.9	0.4	-8.9%	100.0%
1 – 6	2	–	10	0.5	0.1	31	4.5	0.1	10	2.0	0.2	10	2.0	0.2	11	2.2	0.2	-30.4%	25.2%
7 – 10	3	–	12	1.3	0.1	12	5.5	0.5	12	5.5	0.5	12	5.5	0.5	12	5.5	0.5	–	19.7%
11 – 12	7	–	16	6.7	0.4	16	1.3	0.1	16	4.2	0.3	16	4.8	0.3	17	5.2	0.3	2.2%	26.7%
13 – 16	9	–	12	11.3	0.9	12	11.5	1.0	12	8.4	0.7	12	8.6	0.7	13	9.1	0.7	2.7%	20.1%
Other	–	1	5	0.0	0.0	5	0.0	0.0	5	0.0	0.0	5	0.0	0.0	5	0.0	0.0	–	8.2%

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

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

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities, in particular, to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations on cases of financial misconduct, conducting workshops to promote and create awareness of the code of conduct and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline; and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-Corruption* provides overall management services to the programme.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Public Administration Investigations	12.1	9.5	11.2	14.3	5.8%	32.5%	12.2	12.6	13.3	-2.4%	33.7%
Professional Ethics	20.4	20.4	20.5	21.7	2.1%	57.3%	21.3	22.1	23.2	2.3%	56.9%
Programme Management: Integrity and Anti-corruption	2.1	4.1	2.4	6.3	44.4%	10.2%	3.6	2.3	2.4	-27.2%	9.3%
Total	34.5	34.0	34.1	42.2	6.9%	100.0%	37.0	37.1	38.9	-2.7%	100.0%
Change to 2023 Budget estimate				-			(2.1)	(2.3)	(2.3)		
Economic classification											
Current payments	34.0	33.6	34.0	42.1	7.5%	99.3%	37.0	37.1	38.9	-2.6%	100.0%
Compensation of employees	33.3	33.0	32.3	38.9	5.3%	95.0%	35.1	35.2	37.0	-1.7%	94.2%
Goods and services	0.6	0.6	1.7	3.2	71.3%	4.3%	1.9	1.8	1.9	-15.8%	5.8%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.0	0.0	0.0	0.2	212.4%	0.2%	0.2	0.2	0.2	-2.5%	0.6%
<i>Communication</i>	0.2	0.2	0.3	0.5	39.5%	0.8%	0.4	0.5	0.5	1.4%	1.2%
<i>Consultants: Business and advisory services</i>	0.1	0.0	0.3	0.3	60.4%	0.4%	0.3	0.3	0.3	2.5%	0.7%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.3	0.2	0.0	-50.0%	0.5%	0.3	0.3	0.3	112.3%	0.6%
<i>Travel and subsistence</i>	0.1	0.0	0.7	1.6	142.9%	1.7%	0.6	0.6	0.6	-26.7%	2.2%
<i>Venues and facilities</i>	-	-	0.1	(0.0)	-	0.1%	0.1	-	-	-100.0%	0.1%
Transfers and subsidies	0.5	0.4	0.1	0.0	-67.0%	0.7%	-	-	-	-100.0%	-
Households	0.5	0.4	0.1	0.0	-67.0%	0.7%	-	-	-	-100.0%	-
Payments for capital assets	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Machinery and equipment	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Total	34.5	34.0	34.1	42.2	6.9%	100.0%	37.0	37.1	38.9	-2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	13.2%	12.8%	12.2%	14.0%	-	-	12.8%	12.4%	12.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.4	0.1	0.0	-67.0%	0.7%	-	-	-	-100.0%	-
Employee social benefits	0.5	0.4	0.1	0.0	-67.0%	0.7%	-	-	-	-100.0%	-

Personnel information

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

Salary level	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
Integrity and Anti-corruption	41	2	70	32.3	0.5	118	38.9	0.3	70	35.1	0.5	70	35.2	0.5	73	37.0	0.5
1 – 6	2	-	11	0.7	0.1	58	7.6	0.1	11	3.0	0.3	11	3.0	0.3	11	3.0	0.3
7 – 10	19	-	24	10.7	0.4	24	10.7	0.4	24	10.7	0.4	24	10.7	0.4	25	11.0	0.4
11 – 12	11	-	16	8.7	0.5	16	8.2	0.5	16	8.2	0.5	16	8.2	0.5	17	8.7	0.5
13 – 16	9	-	12	12.1	1.0	12	12.4	1.0	12	12.1	1.0	12	12.1	1.0	13	13.1	1.0
Other	-	2	7	0.0	0.0	7	0.0	0.0	7	1.1	0.2	7	1.2	0.2	7	1.2	0.2

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

2. Rand million.

Programme 5: Provincial Coordination

Programme purpose

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

Objective

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

Subprogramme

- *Provincial Operations* oversees the operations of the Public Service Commission at the provincial level.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Provincial Operations	59.2	61.3	69.7	65.9	3.7%	100.0%	63.2	67.6	71.0	2.5%	100.0%
Total	59.2	61.3	69.7	65.9	3.7%	100.0%	63.2	67.6	71.0	2.5%	100.0%
Change to 2023 Budget estimate				-			(3.6)	(4.1)	(4.1)		
Economic classification											
Current payments	59.0	61.0	69.4	65.7	3.6%	99.6%	63.0	67.4	70.7	2.5%	99.7%
Compensation of employees	56.1	57.4	59.1	61.4	3.0%	91.4%	58.8	62.9	65.9	2.4%	93.0%
Goods and services	2.9	3.6	10.3	4.3	14.1%	8.2%	4.2	4.6	4.8	3.6%	6.7%
of which:						-					-
Communication	0.7	0.8	0.9	0.7	-0.6%	1.2%	0.7	0.7	0.7	2.6%	1.0%
Consumable supplies	0.1	0.1	0.2	0.2	27.1%	0.3%	0.2	0.2	0.2	0.3%	0.3%
Consumables: Stationery, printing and office supplies	0.5	0.3	0.6	0.6	5.2%	0.8%	0.5	0.6	0.6	2.5%	0.9%
Operating leases	0.5	0.5	0.8	0.8	14.3%	1.0%	0.8	0.8	0.8	2.6%	1.2%
Property payments	0.5	0.7	1.3	0.9	23.0%	1.4%	0.9	1.0	1.0	2.6%	1.4%
Travel and subsistence	0.3	0.6	3.9	0.9	46.6%	2.2%	0.9	0.9	0.9	2.3%	1.3%
Transfers and subsidies	0.0	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.1	0.2	0.2	0.2	22.5%	0.3%	0.2	0.2	0.2	2.6%	0.3%
Machinery and equipment	0.1	0.2	0.2	0.2	22.5%	0.3%	0.2	0.2	0.2	2.6%	0.3%
Total	59.2	61.3	69.7	65.9	3.7%	100.0%	63.2	67.6	71.0	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	22.7%	23.1%	25.0%	21.9%	-	-	21.9%	22.5%	22.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 12.15 Provincial Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/ Total (%)		
	Number of posts additional to the funded posts	Actual			Revised estimate			Medium-term expenditure estimate						2023/24 - 2026/27					
		2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27							
Provincial Coordination																			
Salary level	88	13	76	59.1	0.8	79	61.4	0.8	79	58.8	0.7	79	62.9	0.8	88	65.9	0.7	3.7%	100.0%
1-6	22	-	21	5.5	0.3	21	5.5	0.3	21	5.5	0.3	21	5.5	0.3	23	6.0	0.3	3.1%	26.4%
7-10	22	-	20	12.1	0.6	20	12.1	0.6	20	12.1	0.6	20	12.1	0.6	24	13.8	0.6	6.7%	25.9%
11-12	35	-	29	30.0	1.0	29	29.4	1.0	29	27.7	1.0	29	29.7	1.0	32	30.5	1.0	3.2%	36.6%
13-16	9	-	6	10.4	1.7	9	14.4	1.6	9	13.6	1.5	9	15.6	1.7	9	15.6	1.7	-	11.1%
Other	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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