

Vote 7

National School of Government

Adjusted budget summary

R thousand	Appropriation	2021/22		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	210 189	–	4 108	214 297
<i>of which:</i>				
Current payments	105 549	–	1 703	107 252
Transfers and subsidies	101 019	–	2 405	103 424
Payments for capital assets	3 621	–	–	3 621
Executive authority	Minister for Public Service and Administration			
Accounting officer	Principal of the National School of Government			
Website	www.thensg.gov.za			

Vote purpose

Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Percentage implementation of quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	50%	0%	–
Number of mapped business processes implemented in line with the operations management plan per year	Administration		4	6	–
Number of ICT projects enabling National School of Government operations per year	Administration		6	3	–
Percentage of irregular expenditure reduced per year	Administration		80%	0%	–

Progress

The department has developed a quality management framework, and work is currently being undertaken with the assistance of an expert to finalise the quality management strategy and implementation plan.

The department has not achieved its mid-year target for reducing the percentage of irregular expenditure. This is due to a lack of control measures in relation to supply chain management. To ensure this target is met by the end of the financial year, the department plans to conduct training for its senior management staff to raise awareness about the need to adhere to best practice in supply chain management.

The department exceeded its annual target for the implementation of business processes through focused consultation with internal stakeholders who provided key inputs.

Adjusted estimates

Programme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Administration	109 170	–	–	–	1 211	–	492	1 703	110 873	
Public Sector Organisational and Staff Development	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	210 189	–	–	–	1 211	–	2 897	4 108	214 297	
Economic classification										
Current payments	105 549	–	–	–	1 211	–	492	1 703	107 252	
Compensation of employees	58 057	–	–	–	1 211	–	492	1 703	59 760	
Goods and services	47 492	–	–	–	–	–	–	–	47 492	
Transfers and subsidies	101 019	–	–	–	–	–	2 405	2 405	103 424	
Departmental agencies and accounts	101 019	–	–	–	–	–	2 405	2 405	103 424	
Payments for capital assets	3 621	–	–	–	–	–	–	–	3 621	
Machinery and equipment	3 621	–	–	–	–	–	–	–	3 621	
Total	210 189	–	–	–	1 211	–	2 897	4 108	214 297	

Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	16 650	–	–	–	89	–	45	134	16 784	
Corporate Services	91 814	–	–	–	1 122	–	447	1 569	93 383	
Property Management	706	–	–	–	–	–	–	–	706	
Total	109 170	–	–	–	1 211	–	492	1 703	110 873	
Economic classification										
Current payments	105 549	–	–	–	1 211	–	492	1 703	107 252	
Compensation of employees	58 057	–	–	–	1 211	–	492	1 703	59 760	
Goods and services	47 492	–	–	–	–	–	–	–	47 492	
Payments for capital assets	3 621	–	–	–	–	–	–	–	3 621	
Machinery and equipment	3 621	–	–	–	–	–	–	–	3 621	
Total	109 170	–	–	–	1 211	–	492	1 703	110 873	

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
National School of Government training trading account										
	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	101 019	–	–	–	–	–	2 405	2 405	103 424	
Economic classification										
Transfers and subsidies										
	101 019	–	–	–	–	–	2 405	2 405	103 424	
Departmental agencies and accounts										
	101 019	–	–	–	–	–	2 405	2 405	103 424	
Total	101 019	–	–	–	–	–	2 405	2 405	103 424	

Details of adjustments to the 2021 Estimates of National Expenditure**Funds shifted between votes**

Programme 1: Administration

R1.211 million is transferred from the Department of Sports, Arts and Culture for the compensation of an employee.

Other adjustments – R2.897 million**Significant and unforeseeable economic and financial events**

An additional R2.897 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R492 000

Programme 2: Public Sector Organisational and Staff Development

R2.405 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	Adjusted appropriation	2020/21				2021/22			
		Outcome				Actual expenditure			
R thousand		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 21 - Sep 21	adjusted appropriation
Administration	90 909	44 964	49,5	85 105	93,6	110 873	51,7	49 149	44,3
Public Sector Organisational and Staff Development	136 498	55 010	40,3	136 498	100,0	103 424	48,3	49 497	47,9
Total	227 407	99 974	44,0	221 603	97,4	214 297	100,0	98 646	46,0

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Current payments	87 477	43 905	50,2	93 881	107,3	107 252	50,0	47 992	44,7
Compensation of employees	58 644	27 921	47,6	55 841	95,2	59 760	27,9	27 871	46,6
Goods and services	28 833	15 984	55,4	38 040	131,9	47 492	22,2	20 121	42,4
Transfers and subsidies	136 498	55 010	40,3	125 884	92,2	103 424	48,3	49 694	48,0
Departmental agencies and accounts	136 498	55 010	40,3	125 884	92,2	103 424	48,3	49 694	48,0
Payments for capital assets	3 432	1 059	30,9	1 838	53,6	3 621	1,7	960	26,5
Machinery and equipment	3 432	1 059	30,9	1 838	53,6	3 621	1,7	960	26,5
Total	227 407	99 974	44,0	221 603	97,4	214 297	100,0	98 646	46,0

Expenditure trends

Total expenditure in 2020/21 was R221.6 million, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R100 million, 44 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R98.6 million, 46 per cent of the adjusted appropriation of R214.3 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R1.3 million, 1 per cent, mainly due to activities being delayed by COVID-19 lockdown restrictions.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	60	54	90,0	192	320,0	70	317	100,0	274	86,4
Sales of goods and services produced by department	30	–	–	–	–	31	31	9,8	27	87,1
Interest, dividends and rent on land	–	8	–	8	–	39	39	12,3	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	28	–	143	–	–	229	72,2	229	100,0
Total	60	54	90,0	192	320,0	70	317	100,0	274	86,4

Revenue trends

Mid-year revenue in 2020/21 was R54 000, 90 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R274 000, 391.4 per cent of the adjusted estimate of R70 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R220 000, 407 per cent. This was mainly due to an increase in financial transactions in assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2021/22							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced Roll- overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Public Sector								
	Organisational and Staff								
	Development								
	Departmental agencies								
	and accounts								
	Departmental agencies								
	(non-business entities)								
	Current	101 019	-	-	-	-	2 405	2 405	103 424
	National School of Government training trading account	101 019	-	-	-	-	2 405	2 405	103 424

