

Vote 7

National School of Government

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	108.5	–	3.8	112.3	112.2	117.3
Public Sector Organisational and Staff Development	–	115.7	–	115.7	113.7	118.4
Total expenditure estimates	108.5	115.7	3.8	228.1	225.9	235.6

Executive authority: Minister for Public Service and Administration
 Accounting officer: Principal of the National School of Government
 Website: www.thensg.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

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

Mandate

The National School of Government derives its mandate from the Public Service Amendment Act (2007), which mandates it to provide training or effect its provision. The School responds to its mandate by developing relevant training and development programmes for South African public service officials and public representatives at all levels. Through education and training, the School promotes the progressive realisation of the values and principles governing public administration and enhances the quality of human resource capacity in public service institutions. The School uses its trading account, which was established in terms of the Public Finance Management Act (1999), as a vehicle to fund its core output.

Selected performance indicators

Table 7.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage implementation of a quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	50%	50%	100%	100%
Number of business processes mapped for the department per year	Administration		– ¹	– ¹	– ¹	4	4	4	4
Number of ICT projects enabling National School of Government operations per year	Administration		– ¹	– ¹	4	6	6	6	6
Percentage of irregular expenditure reduced per year	Administration		– ¹	– ¹	0	80%	95%	100%	100%

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on providing education and training to public servants and public representatives in the 3 spheres of government, state-owned entities and other organs of state by increasing the number of virtual and online learning and training programmes it conducts and implementing ICT projects to support this.

The department plans to increase its online training programmes from 36 in 2021/22 to 44 in 2024/25. To accommodate this, the department has had to increase its investment in ICT and aims to implement 6 ICT projects over the period ahead, including the acquisition of new ICT infrastructure and upgrading the e-learning

management system. This is intended to ensure that the department also increases the number of learners accessing compulsory and demand-led training, education and development programmes. These activities will be carried out in the *Administration* programme, allocations to which are expected to increase at an average annual rate of 1.9 per cent, from R110.9 million in 2021/22 to R117.3 million in 2024/25.

Total expenditure is expected to increase at an average annual rate of 3.2 per cent, from R214.3 million in 2021/22 to R235.6 million in 2024/25. Transfers and subsidies from the *Public Sector Organisational and Staff Development* programme to the school's training trading account constitute 49.9 per cent (R347.8 million) of the department's budget over the medium term. Compensation of employees comprises an estimated 26.6 per cent (R181.1 million) of total expenditure over the period ahead.

Expenditure trends and estimates

Table 7.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Public Sector Organisational and Staff Development											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme 1	96.6	95.5	96.0	110.9	4.7%	50.8%	112.3	112.2	117.3	1.9%	50.1%
Programme 2	70.2	87.5	125.6	103.4	13.8%	49.2%	115.7	113.7	118.4	4.6%	49.9%
Total	166.8	183.0	221.6	214.3	8.7%	100.0%	228.1	225.9	235.6	3.2%	100.0%
Change to 2021 Budget estimate				4.1			14.1	11.3	1.3		
Economic classification											
Current payments	94.6	93.1	93.9	107.3	4.3%	49.5%	108.5	108.2	113.1	1.8%	48.4%
Compensation of employees	54.2	55.2	55.8	59.8	3.3%	28.6%	59.8	59.3	62.0	1.2%	26.6%
Goods and services ¹	40.4	37.9	38.0	47.5	5.5%	20.9%	48.7	48.9	51.1	2.5%	21.7%
of which:											
Audit costs: External	4.3	3.7	4.1	4.1	-1.3%	2.1%	4.1	4.1	4.3	1.5%	1.8%
Computer services	6.6	6.2	8.4	5.0	-8.4%	3.3%	5.0	5.0	5.3	1.5%	2.2%
Agency and support/outsourced services	0.3	0.1	1.9	6.7	176.4%	1.1%	5.6	5.7	6.0	-3.5%	2.6%
Operating leases	16.3	12.7	12.4	12.2	-9.2%	6.8%	11.3	11.4	12.0	-0.4%	5.2%
Property payments	3.7	4.4	4.4	0.7	-42.3%	1.7%	5.6	5.4	5.4	96.5%	1.9%
Travel and subsistence	1.4	1.2	0.0	4.0	42.3%	0.8%	3.4	3.5	3.6	-3.2%	1.6%
Transfers and subsidies¹	70.2	87.6	125.9	103.4	13.8%	49.3%	115.7	113.7	118.4	4.6%	49.9%
Departmental agencies and accounts	70.2	87.5	125.6	103.4	13.8%	49.2%	115.7	113.7	118.4	4.6%	49.9%
Households	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for capital assets	1.9	2.3	1.8	3.6	23.6%	1.2%	3.8	4.0	4.2	4.9%	1.7%
Machinery and equipment	1.9	2.3	1.8	3.6	23.6%	1.2%	3.8	4.0	4.2	4.9%	1.7%
Total	166.8	183.0	221.6	214.3	8.7%	100.0%	228.1	225.9	235.6	3.2%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 7.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	56	102	305	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	56	102	305	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70 180	87 464	125 579	103 424	13.8%	99.9%	115 721	113 713	118 371	4.6%	100.0%
National School of Government training trading account	70 180	87 464	125 579	103 424	13.8%	99.9%	115 721	113 713	118 371	4.6%	100.0%
Total	70 236	87 566	125 884	103 424	13.8%	100.0%	115 721	113 713	118 371	4.6%	100.0%

Personnel information

Table 7.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
National School of Government		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%
1 – 6	15	–	15	3.8	0.3	13	3.6	0.3	13	3.7	0.3	11	4.1	0.4	10	3.9	0.4	-9.6%	14.0%
7 – 10	38	–	37	16.3	0.4	40	18.3	0.5	40	18.7	0.5	34	19.5	0.6	34	20.6	0.6	-4.8%	44.8%
11 – 12	16	–	17	13.0	0.8	20	15.7	0.8	20	16.0	0.8	16	14.6	0.9	16	15.4	1.0	-7.2%	21.5%
13 – 16	16	–	18	22.7	1.3	18	22.0	1.2	17	21.4	1.3	15	21.1	1.4	15	22.1	1.5	-5.7%	19.6%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%
Programme 1	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%

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

2. Rand million.

Departmental receipts

Table 7.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	153	347	192	317	323	28.3%	100.0%	331	331	331	0.8%	100.0%
Sales of goods and services produced by department	41	44	41	31	37	-3.4%	16.1%	32	32	32	-4.7%	10.1%
Other sales of which:	41	44	41	31	37	-3.4%	16.1%	32	32	32	-4.7%	10.1%
Parking fees	1	1	–	1	–	-100.0%	0.2%	1	1	1	–	0.2%
Commission	40	43	41	30	37	-2.6%	15.9%	31	31	31	-5.7%	9.9%
Sales of scrap, waste, arms and other used current goods of which:	–	–	–	18	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	18	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	74	81	8	39	1	-76.2%	16.2%	39	39	39	239.1%	9.0%
Interest	74	81	8	39	1	-76.2%	16.2%	39	39	39	239.1%	9.0%
Sales of capital assets	16	69	26	–	31	24.7%	14.0%	–	–	–	-100.0%	2.4%
Transactions in financial assets and liabilities	22	153	117	229	254	126.0%	53.8%	260	260	260	0.8%	78.6%
Total	153	347	192	317	323	28.3%	100.0%	331	331	331	0.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 7.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	15.4	15.4	14.2	16.8	2.9%	15.5%	15.1	14.9	15.6	-2.4%	13.8%
Corporate Services	62.3	64.5	66.8	93.4	14.5%	71.9%	91.6	91.9	96.3	1.0%	82.4%
Property Management	19.0	15.6	15.0	0.7	-66.6%	12.6%	5.6	5.4	5.4	96.5%	3.8%
Total	96.6	95.5	96.0	110.9	4.7%	100.0%	112.3	112.2	117.3	1.9%	100.0%
Change to 2021 Budget estimate				1.7			1.7	1.3	1.3		
Economic classification											
Current payments	94.6	93.1	93.9	107.3	4.3%	97.5%	108.5	108.2	113.1	1.8%	96.6%
Compensation of employees	54.2	55.2	55.8	59.8	3.3%	56.4%	59.8	59.3	62.0	1.2%	53.2%
Goods and services	40.4	37.9	38.0	47.5	5.5%	41.1%	48.7	48.9	51.1	2.5%	43.4%
of which:											
Audit costs: External	4.3	3.7	4.1	4.1	-1.3%	4.1%	4.1	4.1	4.3	1.5%	3.7%
Computer services	6.6	6.2	8.4	5.0	-8.4%	6.6%	5.0	5.0	5.3	1.5%	4.5%
Agency and support/outsourced services	0.3	0.1	1.9	6.7	176.4%	2.2%	5.6	5.7	6.0	-3.5%	5.3%
Operating leases	16.3	12.7	12.4	12.2	-9.2%	13.4%	11.3	11.4	12.0	-0.4%	10.4%
Property payments	3.7	4.4	4.4	0.7	-42.3%	3.3%	5.6	5.4	5.4	96.5%	3.8%
Travel and subsistence	1.4	1.2	0.0	4.0	42.3%	1.7%	3.4	3.5	3.6	-3.2%	3.2%
Transfers and subsidies	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1.9	2.3	1.8	3.6	23.6%	2.4%	3.8	4.0	4.2	4.9%	3.4%
Machinery and equipment	1.9	2.3	1.8	3.6	23.6%	2.4%	3.8	4.0	4.2	4.9%	3.4%
Total	96.6	95.5	96.0	110.9	4.7%	100.0%	112.3	112.2	117.3	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	57.9%	52.2%	43.3%	51.7%	-	-	49.3%	49.7%	49.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate								
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	-6.2%	100.0%
Salary level	85	-														
1 – 6	15	-	15	3.8	0.3	13	3.6	0.3	13	3.7	0.3	11	4.1	0.4	-9.6%	14.0%
7 – 10	38	-	37	16.3	0.4	40	18.3	0.5	40	18.7	0.5	34	19.5	0.6	-4.8%	44.8%
11 – 12	16	-	17	13.0	0.8	20	15.7	0.8	20	16.0	0.8	16	14.6	0.9	-7.2%	21.5%
13 – 16	16	-	18	22.7	1.3	18	22.0	1.2	17	21.4	1.3	15	21.1	1.4	-5.7%	19.6%
Other	-	-	1	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 2: Public Sector Organisational and Staff Development

Programme purpose

Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.

Objectives

- Ensure competent public servants who are empowered to do their jobs by:
 - assessing public servants through online diagnostic tools to determine skills gaps and needs over the medium term

- ensuring that public servants undergo ethics, education, training and development interventions annually
- providing accredited and non-accredited education, training and development interventions annually
- establishing sustainable partnerships and collaboration with local and international stakeholders to support education, training and development interventions on an ongoing basis.
- Ensure the provision of quality education, training and development by practitioners of the school by ensuring that:
 - 40 460 learners undergo education, training and development interventions on compulsory and demand-led courses or programmes in the 3 spheres of government, the legislative sector and state-owned enterprises by March 2023
 - 4 compulsory in-service training programmes are implemented by March 2023.

Expenditure trends and estimates

Table 7.8 Public Sector Organisational and Staff Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
National School of Government training trading account	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Total	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Change to 2021 Budget estimate				2.4			12.4	10.0	–		
Economic classification											
Transfers and subsidies	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Departmental agencies and accounts	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Total	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	42.1%	47.8%	56.7%	48.3%	–	–	50.7%	50.3%	50.2%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
National School of Government training trading account	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%

Entity

National School of Government training trading account

Selected performance indicators

Table 7.9 National School of Government training trading account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of skills assessment reports completed on training needs for relevant education, training and development interventions per year	Public-sector organisational staff development	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	4	5	5	6	10
Percentage of partnerships facilitating the uptake of National School of Government education, training and development interventions per year	Public-sector organisational staff development		– ¹	– ¹	55% (11/20)	20%	20%	20%	20%

Table 7.9 National School of Government training trading account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of learners educated, trained or developed in compulsory and demand-led courses/programmes per year	Public-sector organisational staff development	Priority 1: A capable, ethical and developmental state	56 614	41 802	38 485	40 460	40 460	42 460	42 460
Number of online learning education, training and development interventions per year	Public-sector organisational staff development		25	27	39	36	40	44	46
Number of provincial departments of education trained by the National School of Government through the Teaching for All programme per year	Public-sector organisational staff development		-1	-1	-1	4	5	7	9

1. No historical data available.

Entity overview

The department carries out its expanded mandate of building capacity in all spheres of government, state-owned entities and organs of the state through its training trading account. Over the medium term, the entity will focus on increasing the number of learners educated, trained and developed through compulsory and demand-led courses or programmes; and increasing the number of online education, training and development interventions conducted. Accordingly, the number of learners educated, trained and developed per year is expected to increase from 40 460 in 2021/22 to 42 460 in 2024/25, while the number of online learning education, training and development interventions per year is expected to increase from 36 in 2021/22 to 46 in 2024/25.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R210.4 million in 2021/22 to R229.5 million in 2024/25, with compensation of employees accounting for an estimated 48.8 per cent (R323 million) of this spending. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 7.10 National School of Government training trading account expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Total	189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 7.11 National School of Government training trading account statements of financial performance, cash flow and financial position

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	115.0	151.5	28.8	106.9	-2.4%	49.0%	104.9	105.6	111.1	1.3%	48.7%
Sale of goods and services other than capital assets	110.1	145.8	26.2	103.5	-2.0%	46.9%	101.4	101.9	107.2	1.2%	47.1%
<i>of which:</i>											
<i>Sales by market establishment</i>	110.1	145.8	26.2	103.5	-2.0%	46.9%	101.4	101.9	107.2	1.2%	47.1%
Other non-tax revenue	4.9	5.7	2.6	3.4	-11.6%	2.1%	3.6	3.7	3.9	4.6%	1.7%
Transfers received	63.7	87.5	136.5	103.4	17.6%	51.0%	115.7	113.7	118.4	4.6%	51.3%
Total revenue	178.7	238.9	165.3	210.4	5.6%	100.0%	220.6	219.3	229.5	2.9%	100.0%

Table 7.11 National School of Government training trading account statements of financial performance, cash flow and financial position

Statement of financial performance		Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Expenses												
Current expenses		189.5	213.2	135.3	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Compensation of employees		82.6	90.4	93.3	106.1	8.7%	51.3%	106.1	106.1	110.8	1.5%	48.8%
Goods and services		106.8	122.8	42.1	104.3	-0.8%	48.6%	114.6	113.3	118.7	4.4%	51.2%
Transfers and subsidies		-	-	0.3	-	-	-	-	-	-	-	-
Total expenses		189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Surplus/(Deficit)		(10.8)	25.7	29.7	-	-100.0%	-	-	-	-	-	-
Cash flow statement												
Cash flow from operating activities		-	21.3	11.2	45.2	-	-	43.2	18.2	18.3	-26.1%	100.0%
Receipts												
Non-tax receipts		127.7	151.5	28.8	139.9	3.1%	51.2%	148.1	123.8	129.4	-2.6%	54.6%
Sales of goods and services other than capital assets		125.0	145.8	26.2	136.9	3.1%	49.5%	144.9	120.6	126.0	-2.7%	53.3%
Sales by market establishment		125.0	145.8	26.2	136.9	3.1%	49.5%	144.9	120.6	126.0	-2.7%	53.3%
Other tax receipts		2.7	5.7	2.6	3.0	3.7%	1.7%	3.1	3.3	3.4	4.6%	1.3%
Transfers received		70.2	87.5	125.6	101.0	12.9%	48.8%	115.7	113.7	118.4	5.4%	45.4%
Total receipts		197.9	238.9	154.4	240.9	6.8%	100.0%	263.8	237.6	247.8	0.9%	100.0%
Payment												
Current payments		197.9	216.2	143.5	195.7	-0.4%	99.9%	220.6	219.3	229.5	5.5%	100.0%
Compensation of employees		100.4	102.5	103.0	104.2	1.3%	55.8%	106.1	106.1	110.8	2.1%	49.5%
Goods and services		97.5	113.6	40.5	91.5	-2.1%	44.1%	114.5	113.3	118.7	9.1%	50.5%
Transfers and subsidies		-	-	0.3	-	-	-	-	-	-	-	-
Payments for financial assets		-	1.4	(0.6)	-	-	0.1%	-	-	-	-	-
Total payments		197.9	217.6	143.1	195.7	-0.4%	100.0%	220.6	219.3	229.5	5.5%	100.0%
Net increase/(decrease) in cash and cash equivalents		-	21.3	11.2	45.2	-	9.9%	43.2	18.2	18.3	-26.1%	14.3%
Statement of financial position												
Carrying value of assets		11.5	30.6	33.4	12.1	1.8%	14.4%	12.7	13.3	13.9	4.6%	8.3%
Inventory		-	4.3	4.1	-	-	1.3%	-	-	-	-	-
Receivables and prepayments		36.2	9.6	1.9	38.2	1.8%	15.1%	40.0	41.8	43.7	4.6%	26.2%
Cash and cash equivalents		90.3	89.9	146.9	95.3	1.8%	69.2%	99.8	104.3	109.0	4.6%	65.4%
Total assets		138.0	134.3	186.3	145.6	1.8%	100.0%	152.6	159.5	166.6	4.6%	100.0%
Accumulated surplus/(deficit)		114.2	60.3	82.4	120.5	1.8%	63.7%	126.3	131.9	137.9	4.6%	82.7%
Trade and other payables		20.0	64.8	92.9	21.1	1.8%	31.8%	22.1	23.1	24.1	4.6%	14.5%
Provisions		3.8	9.1	11.1	4.1	1.8%	4.6%	4.2	4.4	4.6	4.6%	2.8%
Total equity and liabilities		138.0	134.3	186.3	145.6	1.8%	100.0%	152.6	159.5	166.6	4.6%	100.0%

Personnel information**Table 7.12 National School of Government training trading account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				
National School of Government training trading account																			
Salary level	144	144	144	93.3	0.6	144	106.1	0.7	144	106.1	0.7	144	106.1	0.7	138	110.8	0.8	1.5%	100.0%
1-6	21	21	21	2.1	0.1	21	3.0	0.1	21	3.0	0.1	21	3.0	0.1	15	3.3	0.2	2.7%	2.9%
7-10	88	88	88	44.6	0.5	88	47.9	0.5	88	47.9	0.5	88	47.9	0.5	88	49.0	0.6	0.8%	44.9%
11-12	21	21	21	29.0	1.4	21	37.5	1.8	21	37.5	1.8	21	37.5	1.8	21	39.7	1.9	1.9%	35.4%
13-16	14	14	14	17.5	1.3	14	17.7	1.3	14	17.7	1.3	14	17.7	1.3	14	18.9	1.3	2.2%	16.8%

1. Rand million.

