

# National School of Government

## Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>218 724</b>	–	–	<b>218 724</b>
<i>of which:</i>				
Current payments	106 606	–	–	106 606
Transfers and subsidies	107 944	–	–	107 944
Payments for capital assets	4 174	–	–	4 174
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Percentage implementation of a quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	100%	0	–
Number of business processes mapped in line with the operations management plan	Administration		4	1	–
Number of ICT projects enabling National School of Government operations implemented	Administration		6	3	–

## Progress

The department had made no progress in implementing a quality management policy by mid-year. This was due to changes in the administration as a result of the 2024 national and provincial elections and operational delays as a result of changes to the training system.

## Adjusted estimates

Programme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>		
Administration	110 780	–	–	–	–	–	–	–	110 780
Public Sector	107 944	–	–	–	–	–	–	–	107 944
Organisational and Staff Development									
<b>Total</b>	<b>218 724</b>	–	–	–	–	–	–	–	<b>218 724</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>106 606</b>	–	–	–	–	–	–	–	<b>106 606</b>
Compensation of employees	63 097	–	–	–	–	–	–	–	63 097
Goods and services	43 509	–	–	–	–	–	–	–	43 509
<b>Transfers and subsidies</b>	<b>107 944</b>	–	–	–	–	–	–	–	<b>107 944</b>
Departmental agencies and accounts	107 944	–	–	–	–	–	–	–	107 944
<b>Payments for capital assets</b>	<b>4 174</b>	–	–	–	–	–	–	–	<b>4 174</b>
Machinery and equipment	4 174	–	–	–	–	–	–	–	4 174
<b>Total</b>	<b>218 724</b>	–	–	–	–	–	–	–	<b>218 724</b>

<sup>1</sup> Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

### Programme 1: Administration

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management	12 777	–	–	–	–	–	–	–	12 777
Corporate Services	92 643	–	–	–	–	–	–	–	92 643
Property Management	5 360	–	–	–	–	–	–	–	5 360
<b>Total</b>	<b>110 780</b>	–	–	–	–	–	–	–	<b>110 780</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>106 606</b>	–	–	–	–	–	–	–	<b>106 606</b>
Compensation of employees	63 097	–	–	–	–	–	–	–	63 097
Goods and services	43 509	–	–	–	–	–	–	–	43 509
<b>Payments for capital assets</b>	<b>4 174</b>	–	–	–	–	–	–	–	<b>4 174</b>
Machinery and equipment	4 174	–	–	–	–	–	–	–	4 174
<b>Total</b>	<b>110 780</b>	–	–	–	–	–	–	–	<b>110 780</b>

**Programme 2: Public Sector Organisational and Staff Development**

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
National School of Government Training Trading Account	107 944	–	–	–	–	–	–	–	107 944
<b>Total</b>	<b>107 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>107 944</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>107 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>107 944</b>
Departmental agencies and accounts	107 944	–	–	–	–	–	–	–	107 944
<b>Total</b>	<b>107 944</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>107 944</b>

**Expenditure outcome for 2023/24 and actual expenditure for 2024/25**

Programme		2023/24				2024/25			
		Outcome				Actual expenditure			
R thousand	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
Administration	113 338	54 738	48.3	110 396	97.4	110 780	50.6	57 396	51.8
Public Sector	107 802	54 950	51.0	107 802	100.0	107 944	49.4	52 894	49.0
Organisational and Staff Development									
<b>Total</b>	<b>221 140</b>	<b>109 688</b>	<b>49.6</b>	<b>218 198</b>	<b>98.7</b>	<b>218 724</b>	<b>100.0</b>	<b>110 290</b>	<b>50.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>109 343</b>	<b>52 085</b>	<b>47.6</b>	<b>105 934</b>	<b>96.9</b>	<b>106 606</b>	<b>48.7</b>	<b>56 621</b>	<b>53.1</b>
Compensation of employees	60 416	28 299	46.8	58 418	96.7	63 097	28.8	31 955	50.6
Goods and services	48 927	23 786	48.6	47 516	97.1	43 509	19.9	24 666	56.7
<b>Transfers and subsidies</b>	<b>107 802</b>	<b>55 117</b>	<b>51.1</b>	<b>108 002</b>	<b>100.2</b>	<b>107 944</b>	<b>49.4</b>	<b>52 894</b>	<b>49.0</b>
Departmental agencies and accounts	107 802	54 950	51.0	107 802	100.0	107 944	49.4	52 894	49.0
Households	–	167	–	200	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 995</b>	<b>2 486</b>	<b>62.2</b>	<b>4 256</b>	<b>106.5</b>	<b>4 174</b>	<b>1.9</b>	<b>775</b>	<b>18.6</b>
Machinery and equipment	3 995	531	13.3	2 301	57.6	4 174	1.9	209	5.0
Software and other intangible assets	–	1 955	–	1 955	–	–	–	566	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>221 140</b>	<b>109 688</b>	<b>49.6</b>	<b>218 198</b>	<b>98.7</b>	<b>218 724</b>	<b>100.0</b>	<b>110 290</b>	<b>50.4</b>

**Expenditure trends**

Total expenditure in 2023/24 was R218.2 million, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R109.7 million, 49.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R110.3 million, 50.4 per cent of the adjusted appropriation of R218.7 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R602 000, 0.5 per cent. This was mainly due to increased spending on compensation of employees arising from upward cost of living adjustments, an increase in audit fees and increases in prices for computer services.

## Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
<b>Departmental receipts</b>	<b>350</b>	<b>210</b>	<b>60.0</b>	<b>290</b>	<b>82.9</b>	<b>332</b>	<b>332</b>	<b>100.0</b>	<b>146</b>	<b>37.6</b>
Sales of goods and services produced by department	50	18	36.0	38	76.0	32	32	8.2	25	78.1
Interest, dividends and rent on land	39	–	–	1	2.6	39	39	10.1	–	–
Sales of capital assets	1	1	100.0	5	500.0	–	56	14.4	56	100.0
Transactions in financial assets and liabilities	260	191	73.5	246	94.6	261	205	67.3	65	24.9
<b>Total</b>	<b>350</b>	<b>210</b>	<b>60.0</b>	<b>290</b>	<b>82.9</b>	<b>332</b>	<b>332</b>	<b>100.0</b>	<b>146</b>	<b>37.6</b>

### Revenue trends

Mid-year revenue in 2023/24 was R210 000, 60 per cent of the adjusted estimate of R350 000, whereas revenue for the first half of 2024/25 was R146 000, 37.6 per cent of the adjusted estimate of R332 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R64 000, 30 per cent. This was mainly due to transactions in financial assets and liabilities that will be recognised in total only at the end of the financial year.