

National School of Government

Budget summary

R million	2025/26			Total	2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	111.8	–	4.4	116.2	121.6	127.1
Public Sector Organisational and Staff Development	–	112.5	–	112.5	117.8	123.2
Total expenditure estimates	111.8	112.5	4.4	228.7	239.4	250.3

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 is mandated to provide training or effect its provision in terms of the Public Service Amendment Act (2007). The school responds to its mandate by developing relevant training and development programmes for delivery to South African public service officials at all levels. Through education and training, the school promotes the 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, established in terms of the Public Finance Management Act (1999), to deliver its core output.

Selected performance indicators

Table 7.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of service delivery improvement plan implemented per year	Administration	Outcome 18: A capable and professional public service	–1	–1	–1	–1	100%	100%	100%
Number of business processes mapped in line with the operations management plan per year	Administration		6	4	4	4	4	4	4
Number of ICT projects enabling the school's operations per year	Administration		6	6	7	6	6	6	6

1. No historical data available.

Expenditure overview

Over the medium term, the school will focus on driving digital transformation to contribute to building state capacity, developing and implementing its service delivery improvement plan, and mapping its key business processes. This is expected to enhance its operational efficiency and service delivery outcomes.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R218.7 million in 2024/25 to R250.3 million in 2027/28. Transfers to the school's training trading account constitute 49.2 per cent (R353.5 million) of the department's budget over the medium term, with the remainder allocated to the *Administration* programme.

Helping to build state capacity through digital transformation

The department plans to begin enhancing its digital capacity over the medium term to help build state capacity in line with government’s 2024-2029 medium-term development plan. The initial strategy is set to be developed and reviewed until 2027 and implemented by 2030. In addition to digitalising business activities, the overarching goal of the digital transformation drive is for the school to integrate systems within the larger public sector ecosystem. This will be enhanced through the school’s sustainable and strategic education and training partnerships in the ICT and digital space, as well as its established partnerships with 10 higher education institutions to roll out selected programmes from the school’s suite of courses. To carry out these activities, R35.3 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

Implementing the service delivery improvement plan

Over the next 3 years, the school will focus on developing and implementing its 2025-2030 service delivery improvement plan, which adopts a building-block approach aimed at enhancing service delivery across all the school’s key functions. These include enhancing strategic alignment; revising its service delivery framework; improving service standards; improving key services; mapping and redesigning its processes; developing human resource and capacity; planning its finances and resources adequately; monitoring, evaluating and reporting on internal performance; and improving communication and stakeholder engagement.

The department will also undertake benchmarking exercises and consultations with key internal (public sector) and external (private sector) stakeholders to ensure that the service delivery improvement plan is effective and aligned with the evolving needs of the public service. The plan is expected to be approved in 2025/26 and implemented by 2027/28. Implementation will focus on establishing monitoring and evaluation mechanisms, rolling out targeted training and capacity-building initiatives, and enhancing collaboration across departments to ensure seamless execution. To carry out these activities, R13.9 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

Mapping key business processes

Over the MTEF period, the department will focus on mapping key business processes to enhance operational efficiency and service delivery. This will involve identifying, documenting and analysing core processes to ensure that they are streamlined, aligned with organisational objectives and compliant with regulatory frameworks. To this end, the department aims to map 4 key business processes per year over the medium term. To carry out these activities, R13.5 million over the MTEF period is allocated in the *Corporate Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 7.2 Vote expenditure trends by programme and economic classification¹

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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	104.1	104.3	110.4	110.8	2.1%	49.7%	116.2	121.6	127.1	4.7%	50.8%
Programme 2	103.4	115.7	107.8	107.9	1.4%	50.3%	112.5	117.8	123.2	4.5%	49.2%
Subtotal	207.5	220.1	218.2	218.7	1.8%	100.0%	228.7	239.4	250.3	4.6%	100.0%
Total	207.5	220.1	218.2	218.7	1.8%	100.0%	228.7	239.4	250.3	4.6%	100.0%
Change to 2024 Budget estimate				-			0.6	0.6	0.6		

Table 7.2 Vote expenditure trends by programme and economic classification¹ (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Current payments	101.8	100.1	105.9	106.6	1.5%	47.9%	111.8	117.0	122.3	4.7%	48.8%
Compensation of employees	56.9	54.6	58.4	63.1	3.5%	27.0%	66.5	69.5	72.7	4.8%	29.0%
Goods and services ¹	44.9	45.5	47.5	43.5	-1.1%	21.0%	45.3	47.5	49.7	4.5%	19.9%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	5.9	4.4	4.3	4.3	-9.8%	2.2%	4.8	5.0	5.2	6.3%	2.1%
Computer services	13.1	14.0	10.4	9.0	-11.9%	5.4%	11.3	11.8	12.2	10.9%	4.7%
Consumables: Stationery, printing and office supplies	0.3	0.7	0.8	1.5	65.2%	0.4%	1.4	1.4	1.5	0.3%	0.6%
Operating leases	13.9	14.0	15.2	12.0	-4.7%	6.4%	10.6	11.2	11.8	-0.8%	4.9%
Property payments	4.0	5.3	5.0	5.4	9.8%	2.3%	5.6	5.9	6.1	4.5%	2.4%
Training and development	0.3	0.5	0.6	2.2	87.4%	0.4%	2.3	2.4	2.6	5.3%	1.0%
Transfers and subsidies¹	103.6	116.1	108.0	107.9	1.4%	50.4%	112.5	117.8	123.2	4.5%	49.2%
Departmental agencies and accounts	103.4	115.7	107.8	107.9	1.4%	50.3%	112.5	117.8	123.2	4.5%	49.2%
Households	0.2	0.4	0.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for capital assets	2.0	3.8	4.3	4.2	26.8%	1.7%	4.4	4.6	4.8	4.5%	1.9%
Machinery and equipment	2.0	3.5	2.3	4.2	28.8%	1.4%	4.4	4.6	4.8	4.5%	1.9%
Software and other intangible assets	0.1	0.4	2.0	-	-100.0%	0.3%	-	-	-	0.0%	0.0%
Payments for financial assets	-	-	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	207.5	220.1	218.2	218.7	1.8%	100.0%	228.7	239.4	250.3	4.6%	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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	219	362	200	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	219	362	200	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	103 423	115 721	107 802	107 944	1.4%	99.8%	112 527	117 837	123 166	4.5%	100.0%
National School of Government training trading account	103 423	115 721	107 802	107 944	1.4%	99.8%	112 527	117 837	123 166	4.5%	100.0%
Total	103 642	116 083	108 002	107 944	1.4%	100.0%	112 527	117 837	123 166	4.5%	100.0%

Personnel information

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

Programmes		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						2024/25 - 2027/28					
		2023/24		2024/25		2025/26		2026/27		2027/28									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National School of Government																			
Salary level	85	-	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%
1 – 6	13	-	11	3.5	0.3	16	5.4	0.3	16	5.8	0.4	18	6.7	0.4	19	7.4	0.4	5.9%	20.2%
7 – 10	40	-	36	14.7	0.4	38	16.4	0.4	37	17.1	0.5	37	18.1	0.5	37	19.1	0.5	-0.8%	43.6%
11 – 12	16	-	15	16.1	1.1	16	14.4	0.9	16	15.2	0.9	15	14.7	1.0	14	14.6	1.1	-4.7%	17.7%
13 – 16	16	-	15	24.1	1.6	16	26.9	1.7	16	28.4	1.8	16	29.9	1.9	16	31.6	2.0	-	18.5%
Programme	85	-	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%
Programme 1	85	-	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2024/25	2025/26	2026/27		
R thousand						2021/22 - 2024/25					2024/25 - 2027/28	
Departmental receipts	368	258	290	332	332	-3.4%	100.0%	334	336	348	1.6%	100.0%
Sales of goods and services produced by department	52	42	38	32	32	-14.9%	13.1%	32	32	32	-	9.5%
Other sales	52	42	38	32	32	-14.9%	13.1%	32	32	32	-	9.5%
of which:												
Parking fees	52	42	38	1	1	-73.2%	10.7%	1	1	1	-	0.3%
Commission	-	-	-	31	31	-	2.5%	31	31	31	-	9.2%
Sales of scrap, waste, arms and other used current goods	-	33	-	-	-	-	2.6%	-	-	-	-	-
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	33	-	-	-	-	2.6%	-	-	-	-	-
Interest, dividends and rent on land	1	3	1	39	39	239.1%	3.5%	39	39	39	-	11.6%
Interest	1	3	1	39	39	239.1%	3.5%	39	39	39	-	11.6%
Sales of capital assets	50	33	5	56	56	3.8%	11.5%	-	-	-	-100.0%	4.1%
Transactions in financial assets and liabilities	265	147	246	205	205	-8.2%	69.2%	263	265	277	10.6%	74.8%
Total	368	258	290	332	332	-3.4%	100.0%	334	336	348	1.6%	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 (%)	
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27			2027/28
R million						2021/22 - 2024/25					2024/25 - 2027/28	
Management	15.4	8.0	11.2	12.8	-6.1%	11.0%	13.4	14.0	14.7	4.7%	11.5%	
Corporate Services	72.4	78.6	80.4	92.6	8.6%	75.4%	97.2	101.7	106.3	4.7%	83.6%	
Property Management	16.2	17.8	18.8	5.4	-30.9%	13.5%	5.6	5.9	6.1	4.5%	4.8%	
Total	104.1	104.3	110.4	110.8	2.1%	100.0%	116.2	121.6	127.1	4.7%	100.0%	
Change to 2024 Budget estimate				-			0.6	0.6	0.6			
Economic classification												
Current payments	101.8	100.1	105.9	106.6	1.5%	96.5%	111.8	117.0	122.3	4.7%	96.2%	
Compensation of employees	56.9	54.6	58.4	63.1	3.5%	54.2%	66.5	69.5	72.7	4.8%	57.1%	
Goods and services	44.9	45.5	47.5	43.5	-1.1%	42.2%	45.3	47.5	49.7	4.5%	39.1%	
of which:												
Audit costs: External	5.9	4.4	4.3	4.3	-9.8%	4.4%	4.8	5.0	5.2	6.3%	4.1%	
Computer services	13.1	14.0	10.4	9.0	-11.9%	10.8%	11.3	11.8	12.2	10.9%	9.3%	
Consumables: Stationery, printing and office supplies	0.3	0.7	0.8	1.5	65.2%	0.8%	1.4	1.4	1.5	0.3%	1.2%	
Operating leases	13.9	14.0	15.2	12.0	-4.7%	12.8%	10.6	11.2	11.8	-0.8%	9.6%	
Property payments	4.0	5.3	5.0	5.4	9.8%	4.6%	5.6	5.9	6.1	4.5%	4.8%	
Training and development	0.3	0.5	0.6	2.2	87.4%	0.8%	2.3	2.4	2.6	5.3%	2.0%	
Transfers and subsidies	0.2	0.4	0.2	-	-100.0%	0.2%	-	-	-	-	-	
Households	0.2	0.4	0.2	-	-100.0%	0.2%	-	-	-	-	-	
Payments for capital assets	2.0	3.8	4.3	4.2	26.8%	3.3%	4.4	4.6	4.8	4.5%	3.8%	
Machinery and equipment	2.0	3.5	2.3	4.2	28.8%	2.8%	4.4	4.6	4.8	4.5%	3.8%	
Software and other intangible assets	0.1	0.4	2.0	-	-100.0%	0.6%	-	-	-	-	-	
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-	
Total	104.1	104.3	110.4	110.8	2.1%	100.0%	116.2	121.6	127.1	4.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	50.2%	47.4%	50.6%	50.6%	-	-	50.8%	50.8%	50.8%	-	-	

Table 7.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Households											
Social benefits											
Current	0.2	0.4	0.2	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.4	0.2	–	-100.0%	0.2%	–	–	–	–	–

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	85	–	77	58.4	0.8	86	63.1	0.7	85	66.5	0.8	86	69.5	0.8	86	72.7	0.8	-0.0%	100.0%
1 – 6	13	–	11	3.5	0.3	16	5.4	0.3	16	5.8	0.4	18	6.7	0.4	19	7.4	0.4	5.9%	20.2%
7 – 10	40	–	36	14.7	0.4	38	16.4	0.4	37	17.1	0.5	37	18.1	0.5	37	19.1	0.5	-0.8%	43.6%
11 – 12	16	–	15	16.1	1.1	16	14.4	0.9	16	15.2	0.9	15	14.7	1.0	14	14.6	1.1	-4.7%	17.7%
13 – 16	16	–	15	24.1	1.6	16	26.9	1.7	16	28.4	1.8	16	29.9	1.9	16	31.6	2.0	–	18.5%

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 a capable and professional public sector by:
 - developing and rolling out innovative courses or programmes on an ongoing basis
 - providing knowledge-sharing platforms in the form of webinars, masterclasses or executive workshops annually
 - improving governance and social cohesion by training the boards of state entities and traditional leaders in all provinces on an ongoing basis.

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 (%)
R million	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
National School of Government	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Training Trading Account											
Total	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Change to 2024 Budget estimate				–			–	–	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Transfers and subsidies	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Departmental agencies and accounts	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Total	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	49.8%	52.6%	49.4%	49.4%	-	-	49.2%	49.2%	49.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	100.0%
National School of Government training trading account	103.4	115.7	107.8	107.9	1.4%	100.0%	112.5	117.8	123.2	4.5%	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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of skills assessment reports produced on specific departments or the public sector on training needs for relevant education, training and development interventions per year	Public sector organisational staff development	Outcome 18: A capable and professional public service	11	9	6	9	6	6	8
Number of thought leadership platforms or seminars hosted in partnership with public and private partners per year	Public sector organisational staff development		-1	-1	-1	-1	2	4	6

1. No historical data available.

Entity overview

The National School of Government carries out its expanded mandate of building capacity in all spheres of government, state-owned entities and organs of state through its training trading account. Over the medium term, the school will continue to focus on providing training opportunities by collaborating with higher education and further education and training institutions, professional bodies and private training providers. It will aim to retain and sign memorandums of understanding and agreements aimed at supporting the delivery, relevance, professionalisation and quality of education, training and development offerings nationally and internationally.

These objectives will be achieved through cross-sector public service projects. Over the MTEF period, these include the development of a professionalisation framework and the provision of training programmes such as a course on championing anti-discrimination in the public service, the Nyukela senior management service pre-entry programme and the induction programme for boards. To inform this work, the entity plans to produce 20 skills assessment reports over the medium term on the training needs of specific departments or public sector institutions for relevant education, training and development interventions. These activities will be carried out through an allocation of R363.1 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 2.4 per cent, from R213.7 million in 2024/25 to

R229.5 million in 2027/28. Compensation of employees accounts for an estimated 55.8 per cent (R378.3 million) of the entity's budget over the period ahead. The school generates revenue mainly through course fees. 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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Administration	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	100.0%
Total	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	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

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	105.1	128.5	160.9	105.8	0.2%	53.0%	106.0	106.1	106.3	0.2%	47.9%
Sale of goods and services other than capital assets	98.9	118.2	143.2	101.9	1.0%	49.1%	101.9	101.9	101.9	-	46.1%
Other non-tax revenue	6.3	10.2	17.7	3.9	-14.7%	3.9%	4.1	4.2	4.4	4.5%	1.9%
Transfers received	103.4	116.4	108.2	107.9	1.4%	47.0%	112.5	117.8	123.1	4.5%	52.1%
Total revenue	208.5	244.9	269.1	213.7	0.8%	100.0%	218.5	224.0	229.5	2.4%	100.0%
Expenses											
Current expenses	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	100.0%
Compensation of employees	92.3	94.1	105.6	115.8	7.9%	49.3%	120.8	125.9	131.6	4.4%	55.8%
Goods and services	89.4	101.3	134.5	97.9	3.1%	50.7%	97.7	98.0	97.9	-	44.2%
Total expenses	181.7	195.5	240.1	213.7	5.6%	100.0%	218.5	224.0	229.5	2.4%	100.0%
Surplus/(Deficit)	26.9	49.4	29.0	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	45.2	50.9	24.2	7.8	-44.2%	100.0%	7.9	8.6	9.0	4.6%	100.0%
Receipts											
Non-tax receipts	139.9	129.0	158.2	129.4	-2.6%	56.2%	135.2	141.2	147.6	4.5%	54.5%
Sales of goods and services other than capital assets	136.9	119.7	141.5	126.0	-2.7%	53.0%	131.6	137.5	143.6	4.5%	53.1%
Other tax receipts	3.0	9.3	16.7	3.4	4.6%	3.2%	3.6	3.7	3.9	4.5%	1.4%
Transfers received	101.0	115.7	107.8	107.9	2.2%	43.8%	112.5	117.8	123.1	4.5%	45.5%
Total receipts	240.9	244.7	266.0	237.3	-0.5%	100.0%	247.7	259.0	270.7	4.5%	100.0%
Payment											
Current payments	195.7	193.7	241.8	229.5	5.5%	100.0%	239.8	250.5	261.7	4.5%	100.0%
Compensation of employees	104.2	95.6	105.4	110.8	2.1%	48.6%	115.8	120.9	126.4	4.5%	48.3%
Goods and services	91.5	98.1	136.3	118.7	9.1%	51.4%	124.0	129.5	135.3	4.5%	51.7%
Total payments	195.7	193.7	241.8	229.5	5.5%	100.0%	239.8	250.5	261.7	4.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	45.2	50.9	24.2	7.8	-44.2%	16.2%	7.9	8.6	9.0	4.6%	100.0%
Statement of financial position											
Carrying value of assets	12.1	36.1	39.9	13.9	4.6%	10.7%	14.5	15.2	15.9	4.5%	8.3%
Receivables and prepayments	38.2	7.3	6.9	43.7	4.6%	14.3%	45.6	47.7	49.8	4.5%	26.2%
Cash and cash equivalents	95.3	235.4	253.9	109.0	4.6%	74.9%	113.9	119.0	124.3	4.5%	65.4%
Total assets	145.6	278.8	300.7	166.6	4.6%	100.0%	174.1	181.8	190.0	4.5%	100.0%
Accumulated surplus/(deficit)	120.5	165.5	195.3	137.9	4.6%	72.5%	144.0	150.4	157.2	4.5%	82.7%
Trade and other payables	21.1	103.8	95.7	24.1	4.6%	24.5%	25.2	26.3	27.5	4.5%	14.5%
Provisions	4.1	9.4	9.7	4.6	4.6%	3.0%	4.8	5.1	5.3	4.5%	2.8%
Total equity and liabilities	145.6	278.8	300.7	166.6	4.6%	100.0%	174.1	181.8	190.0	4.5%	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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
National School of Government training trading account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	138	138	135	105.6	0.8	138	115.8	0.8	117	120.8	1.0	117	125.9	1.1	117	131.6	1.1	-5.4%	100.0%
1 – 6	15	15	–	–	–	15	3.3	0.2	42	16.4	0.4	42	18.2	0.4	42	19.0	0.5	40.9%	29.6%
7 – 10	88	88	65	48.5	0.7	88	51.0	0.6	30	23.1	0.8	30	25.1	0.8	30	26.3	0.9	-30.1%	35.2%
11 – 12	21	21	39	36.3	0.9	21	40.7	1.9	14	18.6	1.3	14	19.3	1.4	14	20.2	1.4	-12.6%	12.8%
13 – 16	14	14	31	20.9	0.7	14	20.9	1.5	31	62.6	2.0	31	63.3	2.0	31	66.1	2.1	30.3%	22.4%

1. Rand million.