

Vote 7

National School of Government

Adjusted budget summary

R thousand	2022/23			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	228 069	–	–	228 069
<i>of which:</i>				
Current payments	108 522	–	–	108 522
Transfers and subsidies	115 721	–	–	115 721
Payments for capital assets	3 826	–	–	3 826
Executive authority	Minister for Public Service and Administration			
Accounting officer	Director-General of 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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Percentage of total quality management plan implemented per year	Administration	Priority 1: A capable, ethical and developmental state	50%	25%	–
Number of ICT projects enabling National School of Government operations implemented per year	Administration		6	5	–

Adjusted estimates

R thousand	Programme	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
	Appropriation								
Administration	112 348	–	–	–	–	–	–	–	112 348
Public Sector	115 721	–	–	–	–	–	–	–	115 721
Organisational and Staff Development									
Total	228 069	–	–	–	–	–	–	–	228 069
Economic classification									
Current payments	108 522	–	–	–	–	–	–	–	108 522
Compensation of employees	59 779	–	–	–	–	–	–	–	59 779
Goods and services	48 743	–	–	–	–	–	–	–	48 743
Transfers and subsidies	115 721	–	–	–	–	–	–	–	115 721
Departmental agencies and accounts	115 721	–	–	–	–	–	–	–	115 721
Payments for capital assets	3 826	–	–	–	–	–	–	–	3 826
Machinery and equipment	3 826	–	–	–	–	–	–	–	3 826
Total	228 069	–	–	–	–	–	–	–	228 069

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Management	15 129	–	–	–	–	–	–	–	15 129
Corporate Services	91 595	–	–	–	–	–	–	–	91 595
Property Management	5 624	–	–	–	–	–	–	–	5 624
Total	112 348	–	–	–	–	–	–	–	112 348
Economic classification									
Current payments	108 522	–	–	–	–	–	–	–	108 522
Compensation of employees	59 779	–	–	–	–	–	–	–	59 779
Goods and services	48 743	–	–	–	–	–	–	–	48 743
Payments for capital assets	3 826	–	–	–	–	–	–	–	3 826
Machinery and equipment	3 826	–	–	–	–	–	–	–	3 826
Total	112 348	–	–	–	–	–	–	–	112 348

Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
National School of Government training trading account	115 721	–	–	–	–	–	–	–	115 721
Total	115 721	–	–	–	–	–	–	–	115 721
Economic classification									
Transfers and subsidies	115 721	–	–	–	–	–	–	–	115 721
Departmental agencies and accounts	115 721	–	–	–	–	–	–	–	115 721
Total	115 721	–	–	–	–	–	–	–	115 721

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	110 873	49 149	44.3	104 079	93.9	112 348	49.3	49 694	44.2
Public Sector	103 424	49 497	47.9	103 423	100.0	115 721	50.7	56 702	49.0
Organisational and Staff Development									
Total	214 297	98 646	46.0	207 502	96.8	228 069	100.0	106 396	46.7
Economic classification									
Current payments	107 252	47 992	44.7	101 815	94.9	108 522	47.6	48 663	44.8
Compensation of employees	59 760	27 872	46.6	56 880	95.2	59 779	26.2	26 941	45.1
Goods and services	47 492	20 120	42.4	44 935	94.6	48 743	21.4	21 722	44.6
Transfers and subsidies	103 424	49 694	48.0	103 642	100.2	115 721	50.7	56 951	49.2
Departmental agencies and accounts	103 424	49 497	47.9	103 423	100.0	115 721	50.7	56 951	49.2
Households	–	197	–	219	–	–	–	–	–
Payments for capital assets	3 621	960	26.5	2 045	56.5	3 826	1.7	782	20.4
Machinery and equipment	3 621	960	26.5	1 953	53.9	3 826	1.7	782	20.4
Software and other intangible assets	–	–	–	92	–	–	–	–	–
Total	214 297	98 646	46.0	207 502	96.8	228 069	100.0	106 396	46.7

Expenditure trends

Total expenditure in 2021/22 was R207.5 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R98.6 million, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R106.4 million, 46.7 per cent of the adjusted appropriation of R228.1 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R7.8 million, 8 per cent. This was mainly due to increased spending on the school's ICT requirements.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	317	274	86.4	367	115.8	331	346	100.0	132	38.2
Sales of goods and services produced by department	31	27	87.1	52	167.7	32	3	0.9	3	100.0
Sales of scrap, waste, arms and other used current goods	18	–	–	–	–	–	33	9.5	33	100.0
Interest, dividends and rent on land	39	–	–	1	2.6	39	40	11.6	2	5.0
Sales of capital assets	–	18	–	50	–	–	–	–	–	–
Transactions in financial assets and liabilities	229	229	100.0	264	115.3	260	270	78.0	94	34.8
Total	317	274	86.4	367	115.8	331	346	100.0	132	38.2

Revenue trends

Mid-year revenue in 2021/22 was R274 000, 86.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R132 000, 38.2 per cent of the adjusted estimate of R346 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R142 000, 52 per cent. This was mainly due to a decrease in the sale of goods and services produced by the department, and a decrease in financial asset and liability transactions.

