Vote 7

National School of Government

Adjusted budget summary

	2025/26				
		Special	Adjustments appropriation		Adjusted
R thousand	Appropriation	appropriation	Decrease	Increase	appropriation
Amount to be appropriated	**228 683**	**–**	**–**	**–**	**228 683**
of which:					
Current payments	111 795	–	–	–	111 795
Transfers and subsidies	112 527	–	–	–	112 527
Payments for capital assets	4 361	–	–	–	4 361
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

			Annual performance		
Indicator	**Programme**	**MTDP outcome**	**Projected for 2025/26 as published in the 2025 ENE**	**Achieved in the first half of 2025/26 (April to September)**	**Changed target for 2025/26**
Percentage of service delivery improvement plan implemented per year	Administration	Outcome 18: A capable and professional public service	100%	50%	–
Number of business processes mapped in line with the operations management plan per year	Administration		4	2	–
Number of ICT projects enabling the school's operations per year	Administration		6	3	–

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	116 156	–	–	–	–	–	–	–	116 156
Public Sector Organisational and Staff Development	112 527	–	–	–	–	–	–	–	112 527
Total	**228 683**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**228 683**

Adjusted estimates (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Current payments	**111 795**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**111 795**
Compensation of employees	66 459	–	–	–	–	–	–	–	66 459
Goods and services	45 336	–	–	–	–	–	–	–	45 336
Transfers and subsidies	**112 527**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**112 527**
Departmental agencies and accounts	112 527	–	–	–	–	–	–	–	112 527
Payments for capital assets	**4 361**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 361**
Machinery and equipment	4 361	–	–	–	–	–	–	–	4 361
Total	**228 683**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**228 683**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	13 370	–	–	–	–	–	–	–	13 370
Corporate Services	97 186	–	–	–	–	–	–	–	97 186
Property Management	5 600	–	–	–	–	–	–	–	5 600
Total	**116 156**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**116 156**
Economic classification									
Current payments	**111 795**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**111 795**
Compensation of employees	66 459	–	–	–	–	–	–	–	66 459
Goods and services	45 336	–	–	–	–	–	–	–	45 336
Payments for capital assets	**4 361**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 361**
Machinery and equipment	4 361	–	–	–	–	–	–	–	4 361
Total	**116 156**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**116 156**

Programme 2: Public Sector Organisational and Staff Development

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
National School of Government Training Trading Account	112 527	–	–	–	–	–	–	–	112 527
Total	**112 527**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**112 527**
Economic classification									
Transfers and subsidies	**112 527**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**112 527**
Departmental agencies and accounts	112 527	–	–	–	–	–	–	–	112 527
Total	**112 527**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**112 527**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	110 780	57 396	51.8	108 079	97.6	116 156	50.8	51 684	44.5
Public Sector Organisational and Staff Development	107 944	52 894	49.0	107 944	100.0	112 527	49.2	55 139	49.0
Total	**218 724**	**110 290**	**50.4**	**216 023**	**98.8**	**228 683**	**100.0**	**106 823**	**46.7**
Economic classification									
Current payments	**106 606**	**56 621**	**53.1**	**105 195**	**98.7**	**111 795**	**48.9**	**51 343**	**45.9**
Compensation of employees	63 097	31 955	50.6	63 981	101.4	66 459	29.1	32 399	48.8
Goods and services	43 509	24 666	56.7	41 214	94.7	45 336	19.8	18 944	41.8
Transfers and subsidies	**107 944**	**52 894**	**49.0**	**108 087**	**100.1**	**112 527**	**49.2**	**55 356**	**49.2**
Departmental agencies and accounts	107 944	52 894	49.0	108 087	100.1	112 527	49.2	55 356	49.2
Payments for capital assets	**4 174**	**775**	**18.6**	**2 741**	**65.7**	**4 361**	**1.9**	**124**	**2.8**
Machinery and equipment	4 174	775	18.6	2 741	65.7	4 361	1.9	124	2.8
Total	**218 724**	**110 290**	**50.4**	**216 023**	**98.8**	**228 683**	**100.0**	**106 823**	**46.7**

Expenditure trends

Total expenditure in 2024/25 was R216 million, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R110.3 million, 50.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R106.8 million, 46.7 per cent of the adjusted appropriation of R228.7 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R3.5 million, 3.1 per cent. This was mainly due to the allocation of a portion of expenditure on audit fees and computer services to the training trading account budget.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**332**	**146**	**44.0**	**284**	**85.5**	**334**	**384**	**100.0**	**117**	**30.5**
Sales of goods and services produced by the department	32	25	78.1	47	146.9	32	32	8.3	26	81.3
Interest, dividends and rent on land	39	–	–	–	–	39	39	10.2	–	–
Sales of capital assets	56	56	100.0	60	107.1	–	50	13.0	50	100.0
Transactions in financial assets and liabilities	205	65	31.7	177	86.3	263	263	68.5	41	15.6
Total	**332**	**146**	**44.0**	**284**	**85.5**	**334**	**384**	**100.0**	**117**	**30.5**

Revenue trends

Mid-year revenue in 2024/25 was R146 000, 44 per cent of the adjusted estimate of R332 000, whereas revenue for the first half of 2025/26 was R117 000, 30.5 per cent of the adjusted estimate of R384 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R29 000, 20 per cent. This was primarily due to financial asset and liability transactions in the first half of 2024/25 that will be recognised only at the end of 2025/26.