

NATIONAL SCHOOL OF GOVERNMENT

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	106.6	–	4.2	110.8	115.6	121.0
Public Sector Organisational and Staff Development	–	107.9	–	107.9	112.5	117.8
Total expenditure estimates	106.6	107.9	4.2	218.7	228.1	238.8

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 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, established in terms of the Public Finance Management Act (1999), as a delivery vehicle for 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage implementation of a quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	0	100%	100%	100%	100%
Number of mapped business processes implemented per year in line with the operations management	Administration		– ¹	6	4	4	4	4	4
Number of ICT projects implemented per year that enable the school's operations	Administration		4	6	8	6	6	6	6

1. No historical data available.

Expenditure overview

The department's overarching objective is to contribute to fulfilling the education, training and development needs of the public service. Over the medium term, the department will continue to focus on increasing its active online learning interventions, which include hosting webinars and online masterclasses; and forming partnerships and collaborating in the education, training and development space.

The department will continue to implement 6 ICT projects per year over the medium term in fields such as learning and training management systems to improve its operational capabilities. These projects will help the school increase the number of learners who access compulsory and demand-led training, education and development programmes. These activities will be carried out in the *Corporate Services* subprogramme, which has an allocation of R290.5 million over the medium term, in the *Administration* programme.

Over the period ahead, the department will continue its efforts to expand its footprint by making its training programmes more accessible to public servants and strengthening its reputation, thereby raising its profile as a thought leader in education, training and development. Part of this entails establishing partnerships and increasing collaboration. To do so, the school will continue to implement its partnership strategy to fully embrace support for education, training and development interventions. To carry out these activities, R19.5 million is allocated in the *Management* subprogramme in the *Administration* programme over the MTEF period.

Expenditure is expected to increase at an average annual rate of 2.6 per cent, from R221.1 million in 2023/24 to R238.8 million in 2026/27. Transfers to the school's training trading account constitute 49.2 per cent (R338.2 million) of the department's budget over the medium term and the remainder is allocated to the *Administration* programme.

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 (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27		
Programme 1	96.0	104.1	104.3	113.3	5.7%	48.0%	110.8	115.6	121.0	2.2%	50.8%
Programme 2	125.6	103.4	115.7	107.8	-5.0%	52.0%	107.9	112.5	117.8	3.0%	49.2%
Subtotal	221.6	207.5	220.1	221.1	-0.1%	100.0%	218.7	228.1	238.8	2.6%	100.0%
Total	221.6	207.5	220.1	221.1	-0.1%	100.0%	218.7	228.1	238.8	2.6%	100.0%
Change to 2023 Budget estimate				-			(20.0)	(21.2)	(22.0)		
Economic classification											
Current payments	93.9	101.8	100.1	109.3	5.2%	46.6%	106.6	111.2	116.4	2.1%	48.9%
Compensation of employees	55.8	56.9	54.6	60.4	2.7%	26.2%	63.1	65.9	68.9	4.5%	28.5%
Goods and services ¹	38.0	44.9	45.5	48.9	8.8%	20.4%	43.5	45.3	47.5	-1.0%	20.4%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	4.1	5.9	4.4	4.1	-0.1%	2.1%	4.3	4.5	4.7	4.8%	2.0%
Computer services	8.4	13.1	14.0	5.0	-16.0%	4.7%	9.0	9.3	9.8	25.1%	3.7%
Operating leases	12.4	13.9	14.0	11.4	-2.6%	5.9%	12.0	12.6	13.2	4.8%	5.4%
Property payments	4.4	4.0	5.3	5.4	6.9%	2.2%	5.4	5.6	5.9	2.6%	2.5%
Travel and subsistence	0.0	0.3	1.3	3.5	361.9%	0.6%	1.6	1.8	2.0	-17.2%	1.0%
Training and development	0.2	0.3	0.5	2.7	154.6%	0.4%	2.2	2.3	2.4	-3.8%	1.1%
Transfers and subsidies¹	125.9	103.6	116.1	107.8	-5.0%	52.1%	107.9	112.5	117.8	3.0%	49.2%
Departmental agencies and accounts	125.6	103.4	115.7	107.8	-5.0%	52.0%	107.9	112.5	117.8	3.0%	49.2%
Households	0.3	0.2	0.4	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for capital assets	1.8	2.0	3.8	4.0	29.5%	1.3%	4.2	4.4	4.6	4.5%	1.9%
Machinery and equipment	1.8	2.0	3.5	4.0	29.5%	1.3%	4.2	4.4	4.6	4.5%	1.9%
Software and other intangible assets	-	0.1	0.4	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Total	221.6	207.5	220.1	221.1	-0.1%	100.0%	218.7	228.1	238.8	2.6%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Employee social benefits	690	1 704	1 464	1 009	13.5%	95.7%	-	-	-	-100.0%	98.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Communication	-	8	8	9	-	0.5%	-	-	-	-100.0%	0.9%
Provinces and municipalities											
Municipal bank accounts											
Current	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Vehicle licences	8	13	11	12	14.5%	0.9%	-	-	-	-100.0%	1.2%
Non-profit institutions											
Current	-	-	50	-	-	1.0%	-	-	-	-	-
Non Profit Institution	-	-	50	-	-	1.0%	-	-	-	-	-
Higher education institutions											
Higher education institutions											
Current	-	-	100	-	-	2.0%	-	-	-	-	-
Donation	-	-	100	-	-	2.0%	-	-	-	-	-
Total	698	1 725	1 633	1 030	13.8%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
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	77	-	77	54.6	0.7	83	59.1	0.7	84	63.1	0.7	83	65.9	0.8	81	68.9	0.8	-0.8%	100.0%
1 – 6	10	-	10	5.5	0.6	15	9.2	0.6	15	9.8	0.6	15	10.3	0.7	15	10.9	0.7	-	18.5%
7 – 10	36	-	36	16.8	0.5	37	18.6	0.5	38	20.1	0.5	38	21.3	0.6	36	21.7	0.6	-1.1%	44.7%
11 – 12	15	-	15	12.5	0.8	15	10.2	0.7	15	10.9	0.7	15	11.5	0.8	15	12.2	0.8	-	18.1%
13 – 16	16	-	16	19.8	1.2	16	21.1	1.3	16	22.4	1.4	15	22.7	1.5	15	24.1	1.6	-1.8%	18.8%
Programme	77	-	77	54.6	0.7	83	59.1	0.7	84	63.1	0.7	83	65.9	0.8	81	68.9	0.8	-0.8%	100.0%
Programme 1	77	-	77	54.6	0.7	83	59.1	0.7	84	63.1	0.7	83	65.9	0.8	81	68.9	0.8	-0.8%	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 2023/24	Revised estimate	Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2023/24	Medium-term receipts estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Receipt item/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23					2024/25	2025/26	2026/27		
R thousand												
Departmental receipts	192	368	258	350	331	19.9%	100.0%	332	334	336	0.5%	100.0%
Sales of goods and services produced by department	41	52	42	50	32	-7.9%	14.5%	32	32	32	-	9.6%
Sales by market establishments	-	-	-	18	-	-	-	-	-	-	-	-
of which:												
Sales by market establishments	-	-	-	18	-	-	-	-	-	-	-	-
Other sales	41	52	42	32	32	-7.9%	14.5%	32	32	32	-	9.6%
of which:												
Parking fees	-	52	42	1	1	-	8.3%	1	1	1	-	0.3%
Commission	41	-	-	31	31	-8.9%	6.3%	31	31	31	-	9.3%
Sales of scrap, waste, arms and other used current goods	-	-	33	-	-	-	2.9%	-	-	-	-	-
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	33	-	-	-	2.9%	-	-	-	-	-
Interest, dividends and rent on land	8	1	3	39	39	69.6%	4.4%	39	39	39	-	11.7%
Interest	8	1	3	39	39	69.6%	4.4%	39	39	39	-	11.7%
Sales of capital assets	26	50	33	1	-	-100.0%	9.5%	-	-	-	-	-
Transactions in financial assets and liabilities	117	265	147	260	260	30.5%	68.7%	261	263	265	0.6%	78.7%
Total	192	368	258	350	331	19.9%	100.0%	332	334	336	0.5%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Management	14.2	15.4	8.0	15.0	1.8%	12.6%	12.8	13.3	13.9	-2.4%	11.9%
Corporate Services	66.8	72.4	78.6	92.9	11.6%	74.4%	92.6	96.7	101.2	2.9%	83.2%
Property Management	15.0	16.2	17.8	5.4	-28.7%	13.0%	5.4	5.6	5.9	2.6%	4.8%
Total	96.0	104.1	104.3	113.3	5.7%	100.0%	110.8	115.6	121.0	2.2%	100.0%
Change to 2023 Budget estimate				-			(7.6)	(8.1)	(8.3)		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
	R million										
Current payments	93.9	101.8	100.1	109.3	5.2%	97.0%	106.6	111.2	116.4	2.1%	96.3%
Compensation of employees	55.8	56.9	54.6	60.4	2.7%	54.5%	63.1	65.9	68.9	4.5%	56.1%
Goods and services	38.0	44.9	45.5	48.9	8.8%	42.5%	43.5	45.3	47.5	-1.0%	40.2%
<i>of which:</i>											
<i>Audit costs: External</i>	4.1	5.9	4.4	4.1	-0.1%	4.4%	4.3	4.5	4.7	4.8%	3.8%
<i>Computer services</i>	8.4	13.1	14.0	5.0	-16.0%	9.7%	9.0	9.3	9.8	25.1%	7.2%
<i>Operating leases</i>	12.4	13.9	14.0	11.4	-2.6%	12.4%	12.0	12.6	13.2	4.8%	10.7%
<i>Property payments</i>	4.4	4.0	5.3	5.4	6.9%	4.6%	5.4	5.6	5.9	2.6%	4.8%
<i>Travel and subsistence</i>	0.0	0.3	1.3	3.5	361.9%	1.2%	1.6	1.8	2.0	-17.2%	1.9%
<i>Training and development</i>	0.2	0.3	0.5	2.7	154.6%	0.9%	2.2	2.3	2.4	-3.8%	2.1%
Transfers and subsidies	0.3	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Households	0.3	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	1.8	2.0	3.8	4.0	29.5%	2.8%	4.2	4.4	4.6	4.5%	3.7%
Machinery and equipment	1.8	2.0	3.5	4.0	29.5%	2.7%	4.2	4.4	4.6	4.5%	3.7%
Software and other intangible assets	-	0.1	0.4	-	-	0.1%	-	-	-	-	-
Total	96.0	104.1	104.3	113.3	5.7%	100.0%	110.8	115.6	121.0	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	43.3%	50.2%	47.4%	51.3%	-	-	50.6%	50.7%	50.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	0.3	0.2	0.4	-	-100.0%	0.2%	-	-	-	-	-

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%) 2023/24 - 2026/27							
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate													
		2022/23	Unit cost	2023/24		2024/25		2025/26		2026/27										
Administration		77		77	54.6	0.7	83	59.1	0.7	84	63.1	0.7	83	65.9	0.8	81	68.9	0.8	-0.8%	100.0%
Salary level	77	-	77	54.6	0.7	83	59.1	0.7	84	63.1	0.7	83	65.9	0.8	81	68.9	0.8	-0.8%	100.0%	
1-6	10	-	10	5.5	0.6	15	9.2	0.6	15	9.8	0.6	15	10.3	0.7	15	10.9	0.7	-	18.5%	
7-10	36	-	36	16.8	0.5	37	18.6	0.5	38	20.1	0.5	38	21.3	0.6	36	21.7	0.6	-1.1%	44.7%	
11-12	15	-	15	12.5	0.8	15	10.2	0.7	15	10.9	0.7	15	11.5	0.8	15	12.2	0.8	-	18.1%	
13-16	16	-	16	19.8	1.2	16	21.1	1.3	16	22.4	1.4	15	22.7	1.5	15	24.1	1.6	-1.8%	18.8%	

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 that there are 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 establishing a performance management system for practitioners over the medium term.
- Provide responsive education, training and development interventions for the public service to ensure that:
 - 50 500 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 in state-owned enterprises by March 2025
 - 8 compulsory in-service training programmes are implemented by March 2025.

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
National School of Government Training Trading Account	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
Total	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
Change to 2023 Budget estimate				-			(12.4)	(13.2)	(13.6)		
Economic classification											
Transfers and subsidies	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
Departmental agencies and accounts	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
Total	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	56.7%	49.8%	52.6%	48.7%	-	-	49.4%	49.3%	49.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%
National School of Government training trading account	125.6	103.4	115.7	107.8	-5.0%	100.0%	107.9	112.5	117.8	3.0%	100.0%

Entity

National School of Government training trading account

Selected performance indicators

Table 7.9 National School of Government Training and Trading Account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Priority 1: A capable, ethical and developmental state	4	11	9	9	10	11	11

Table 7.9 National School of Government Training and Trading Account performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of partnerships facilitated to support education, training and development interventions per year	Public sector organisational staff development	Priority 1: A capable, ethical and developmental state	34% (17/50)	50% (28/51)	88% (114/129)	25%	70%	70%	80%
Number of learners trained on compulsory and demand-led education, training and development interventions per year	Public sector organisational staff development		43 411	86 687	78 720	46 480	50 500	54 520	56 700
Skills audit for 2 public service departments conducted	Public sector organisational staff development		- ¹	- ¹	- ¹	2	2	- ²	- ²

1. No historical data available.

2. Indicator discontinued.

Entity overview

The department 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 entity will continue to provide training opportunities by collaborating with higher education and further education and training institutions, and private-sector training providers. Through the account, the school will continue to retain and sign memorandums of understanding and agreement that are aimed at supporting the delivery, relevance, professionalisation and quality of education, training and development offerings, nationally and internationally.

Over the medium term, the school plans to conduct training and examinations required for specified appointments or transfers to meet the development needs of all employees. These interventions are expected to enable it to increase the number of learners trained through compulsory and demand-led education, training and development from 46 480 in 2023/24 to 56 700 in 2026/27. The department will also continue to deliver training on 8 compulsory programmes, as approved by Cabinet in 2018.

Expenditure is expected to increase nominally, at an average annual rate of 0.7 per cent, from R219.3 million in 2023/24 to R224 million in 2026/27. Compensation of employees accounts for an estimated 53.5 per cent (R362.5 million) of the entity's budget over the period ahead. Revenue is expected to increase at an average annual rate of 1.6 per cent, from R213.4 million in 2023/24 to R224 million in 2026/27. The entity's total revenue over the period ahead is expected to amount to R656.2 million, mainly generated through course fees.

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: Expenditure/ Total (%)		Medium-term expenditure estimate			Average: Expenditure/ Total (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	
Administration	135.6	181.7	194.4	219.3	17.4%	100.0%	213.7	218.5	224.0	0.7%	100.0%
Total	135.6	181.7	194.4	219.3	17.4%	100.0%	213.7	218.5	224.0	0.7%	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 (%)
		2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27		
R million												
Revenue												
Non-tax revenue												
Sale of goods and services other than capital assets												
Other non-tax revenue												
Transfers received												
Total revenue												
Expenses												
Current expenses												
Compensation of employees												
Goods and services												
Transfers and subsidies												
Total expenses												
Surplus/(Deficit)												
Cash flow statement												
Cash flow from operating activities												
Receipts												
Non-tax receipts												
Sales of goods and services other than capital assets												
Other tax receipts												
Transfers received												
Total receipts												
Payment												
Current payments												
Compensation of employees												
Goods and services												
Transfers and subsidies												
Total payments												
Net increase/(decrease) in cash and cash equivalents												
Statement of financial position												
Carrying value of assets												
Inventory												
Receivables and prepayments												
Cash and cash equivalents												
Total assets												
Accumulated surplus/(deficit)												
Trade and other payables												
Provisions												
Total equity and liabilities												

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												
		2022/23		2023/24			2024/25		2025/26		2026/27				2023/24 - 2026/27				
National School of Government Training Trading Account																			
Salary level	150	150	144	95.9	0.7	135	106.1	0.8	138	115.8	0.8	117	120.8	1.0	117	125.9	1.1	-4.7%	100.0%
1 – 6	–	–	21	3.0	0.1	–	–	–	15	3.3	0.2	42	16.4	0.4	42	18.2	0.4	–	20.7%
7 – 10	85	85	88	47.9	0.5	65	47.9	0.7	88	51.0	0.6	30	23.1	0.8	30	25.1	0.8	-22.7%	40.8%
11 – 12	52	52	21	27.3	1.3	39	37.5	1.0	21	40.7	1.9	14	18.6	1.3	14	19.3	1.4	-28.9%	17.0%
13 – 16	13	13	14	17.7	1.3	31	20.7	0.7	14	20.9	1.5	31	62.6	2.0	31	63.3	2.0	–	21.5%

1. Rand million.