

National School of Government

Budget summary

| R million | 2025/26 | | | | 2026/27 | 2027/28 |
|--|--|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | 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 | 2021/22 - 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 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 | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 | 2027/28 |
| 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% | |
| 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 subsidies ¹ | 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

| Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| R thousand | 2021/22 | 2022/23 | 2023/24 | | | | | | | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | 2027/28 |
| 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 | | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|------|------------------|--------|------|----------------------------------|--------|---------|-----------|---------|------|-----------|-------------------|-------------------------|----------------------------------|-------|--------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Public Sector Organisational and Staff Development | | | | | | | | | | | | | | | | | | | |
| 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 | | | | |
| National School of Government | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| 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 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R thousand | | | | 2024/25 | | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 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 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 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 | | | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 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 | | | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| 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 | | | | | | | | |
| 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 | | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | | |
| 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 (%) |
|----------------|-----------------|--------------|--------------|------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| 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 (%) |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| 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 | | | | | | | | | 2024/25 - 2027/28 | | |
| | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2026/27 | | | 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.