

# Strategic Plan

2015/16 - 2019/20



**school of government**

Department:  
National School of Government  
REPUBLIC OF SOUTH AFRICA

Learn Grow Serve

# FOREWORD BY THE MINISTER



**Mr Collins Chabane, MP**  
**Minister for Public Service and Administration**

As we enter the 21<sup>st</sup> year of our democratic transition, we must acknowledge and appreciate that the journey of change traversed over thus far has been phenomenal, notwithstanding some persistent challenges impacting on effective service delivery. Our inheritance of a fragmented, unaccountable and racially divided governance system in 1994 meant that there had to be an amalgamation of different structural systems into a single democratic and non-racial governance and administration framework, undertaken in different reform phases. To this end, the landscape has changed significantly since 1994.

Since 1994, these reform phases focused on rationalisation of administrative enablers and policy development; an overhaul of old bureaucratic processes to be replaced with modern processes, procedures and systems; accelerating the implementation of legislation and policies; institutional reform; and more recently a focus on performance monitoring, evaluation and oversight. The focus of this phase (2014-2019) is on the improvement of productivity and efficiency in the public service through evidence-based policy, planning and practices.

As the ANC-led government, we have a clear approach to drive the public service to higher productivity, in order for us to envisage an increase in economic growth. The National Development Plan (NDP) clearly identifies that unevenness in capacity leads to uneven performance at local, provincial and national government, which is influenced by a complex set of factors but most notably the skills deficit. We must acknowledge that we are seized with the responsibility to continuously up-skill our workforce, and therefore, must pay attention to plans and investment needed in this regard.

The President of the Republic of South Africa, Mr Jacob Zuma, assented the Public Administration Management Act on 19 December 2014. The Act provides for the establishment of the National School of Government, with a mandate of promoting the progressive realisation of the values and principles governing public administration and enhancing the quality, extent and impact of the development of human resource capacity in institutions – through education and training. Inherent in the Act, is the need to interact with and foster collaborative alliances with other institutions, higher education institutions, further education and training institutions, and private sector training providers to further the education and training needs in public administration (inclusive of the local government sphere).

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As our immediate priority, we will develop a set of regulations to support the implementation of the Act. At the same time, we will also commence with the establishment of the NSG in line with the provisions of the Public Administration Management Act.

This five-year strategic plan (2015-2020) for this institution therefore confirms our commitment towards the continuation of the mandate of the NSG, prioritising capacity building for public servants as means to continuous improvements in service delivery.



**Mr Collins Chabane, MP**

Minister for Public Service and Administration

Executive Authority of the NSG

# STATEMENT BY THE DEPUTY MINISTER



**Ms Ayanda Dlodlo, MP**  
**Deputy Minister for Public Service and Administration**

In his State of the Nation Address on 12 February 2015, President Jacob Zuma declared 2015 as the “Year of the Freedom Charter and Unity in Action to Advance Economic Freedom”. The President called upon the nation to go the extra mile this year in building a united, democratic, non-racial, non-sexist and prosperous South Africa, wherein we rededicate ourselves to eradicate racism and all related intolerances in our country. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country.

As the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom commences, the National School of Government (NSG) aligns its work to the principles of the Freedom Charter as follows:

**The People shall govern.** The Freedom Charter is specific in that all people should take part in the administration of the country. The NSG has placed priority in contributing to an efficient administration of the country through the professionalisation of public servants. Professional public servants will therefore be responsive in their engagement with the citizenry and delivery of services driven by the imperatives of the developmental state, and meeting the expectations of the stakeholders and communities. Furthermore, public representatives democratically elected by the citizens to govern our country also have the opportunity of learning and development through the Legislatures Capacity Building Programme, which includes courses on: Value-based

leadership for decision making; action research for the legislative process; democratic governance and legislative process; and media communication.

**All national groups shall have equal rights.** With the Freedom Charter placing emphasis on equal status of all bodies in the State, government has developed the *Integrated Government Planning and Implementation Framework* in order to identify appropriate entry points for gender mainstreaming. To support the implementation of this Framework, the NSG has also developed a programme that seeks to enable participants to integrate gender considerations into their daily planning of work programmes across all levels of the public sector. Furthermore, the suite of Human Resource programmes offered by the NSG provides learning to support the implementation of employment equity in the public service workplace.

**The People shall share in the country’s wealth.** With learning, there is knowledge and growth. The content of learning and development as provided by the NSG is not purely technically focused but also socially and politically progressive in character, supported by a reflection on the national needs and challenges. The NSG’s investment in public servants, through its public finance programmes, is intended to have a direct spin-off for the country through a high standard of professional ethics and competencies of public servants contributing to efficiencies in the economic activities of the State, effective use of resources and accountability.

**The land shall be shared among those who work it.**

Outcome 7 of Medium Term Strategic Framework (2014-2019) identifies poor coordination of development planning, resource allocation, implementation and monitoring as a major weakness in addressing challenges facing rural areas. There is also inadequate capacity across district municipalities to implement development programmes, especially in the small rural municipalities. In support of this challenge, the NSG will work closely with key sector departments responsible for this Outcome in order to identify areas of competencies that can be enhanced. This will also entail collaborative engagements with the higher education institutions in supporting spatial and development planning.

**All shall be equal before the law.**

This principle as contained in the Charter transcends into the functioning of the State through legislation, policies and administrative prescripts which address various areas. Primary focus in relation to the NSG learning and development is placed on advancing the State and its organs as an equal employer with good labour relations. In this regard, the NSG learning and development covers elements that would enable learners to facilitate fair and equitable adjustments at the workplace and implementation of various labour related practices. To further strengthen good governance, the NSG offers learning and development in relation to the promotion of administrative justice, enabling decision makers in the public sector to arrive at lawful, reasonable and procedurally fair decisions in their day to day activities.

**All shall enjoy equal human rights.**

Access to public services is a basic human right, and the public service is compelled to provide services that are impartial, fair, equitable and without bias. The NSG has a responsibility of ensuring that, through public servants, this right is directly upheld and therefore pays particular focus on the learning and development of those in the front-line of service delivery. Amongst the programmes of the School, is the Excellent Customer Service for Front-line Staff to develop the required competencies for service delivery in line with Government's *Batho Pele* focus. In addition, it also has the *Khaedu* programme, which is an action learning programme to empower managers to bring about change and resolve service delivery problems in a systematic and sustainable manner.

**There shall be work and security.**

This principle can only be premised on sound and a good understanding of the context of human resource management in the public service. Core in this regard is the provision of specialised training (such as Strategic Human Resource Management, Human Resource Planning, Grievance and Disciplinary Action Procedures, and Job Evaluation) for those assigned to perform human resource management functions across departments. In addition to this, generic training (such as Labour Relations) is provided to all those in the public service to gain a good understanding of the policies and practice frameworks linked to the management of their basic conditions of employment.

**The doors of learning and culture shall be opened.**

Government shall discover, develop and encourage national talent to participate in its different activities and will promote adult literacy and recognition of prior learning. In order to respond to the imperatives of Outcome 12, in particular making the public service a career of choice, the NSG has a responsibility of attracting and developing young talent recognising their potential as future public servants and catalysts for turning around government performance. The NSG offers pre-service learning and development programmes aimed at orientating young unemployed graduates to enhance their understanding of how the public service is organised and is functioning as a potential employer. In-service learning and development programmes, such as the Compulsory Induction Programme (CIP), challenge new entrants to understand the values and mandate of our democratic state.

**There shall be houses, security and comfort.**

Whilst the NSG is not a direct role-player in the provision of housing and security, it must be a key player in the provision of learning and development programmes towards improving co-ordination between departments. In order for this to be realized, there is a need for inter-departmental compact within and among the departments and sectors. This approach of compact requires a different conceptualisation and culture of co-ordination, with a great emphasis on delegation and role-playing of managers with an understanding of dependencies

that influence their work and competencies to engage proactively with stakeholders.

***There shall be peace and friendship.*** In support of this principle, the MPSA portfolio seeks to enhance co-ordination of its engagement with international relations stakeholders to support the execution of South Africa's international relations activities and to drive collaborative programmes. In this regard, the NSG will remain playing a key role as a partner in the African Management Development Institutes' Network (AMDIN) and in the implementation of capacity building initiatives under the African Union (AU) steering committee through this Network. The NSG will also work in direct co-operation, through the Department of International Relations and Co-operation (DIRCO), with other institutions within the Continent and through other structures such as Brazil-Russia-India-China-South Africa (BRICS) and India-Brazil-South Africa (IBSA).

I remain confident that our plans and resources at hand will enable us to realise our goals as set over this MTSF period, and that the NSG will build its own institutional capacity in order to deliver on its mandate and goals.



**Ms Ayanda Dlodlo, MP**

Deputy Minister for Public Service and Administration

# MINISTER FOR PUBLIC SERVICE AND ADMINISTRATION AND THE EXECUTIVE AUTHORITY FOR THE NATIONAL SCHOOL OF GOVERNMENT

It is hereby certified that this Strategic Plan:

- Was developed by the management of the National School of Government under the guidance of the Minister for Public Service and Administration, Mr Collins Chabane, MP
- Takes into account all the relevant policies, legislation and other mandates for which the National School of Government is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which the National School of Government will endeavour to achieve over the period 2015/16 to 2019/20

**Ms Phindile Mkwanzu**

Chief Financial Officer



**Ms Mandisa Tshikwatamba**

Branch Head: Corporate Management



**Prof. Lekoa Mollo**

Principal: NSG



**Approved by:**

**Mr Collins Chabane, MP**

Executive Authority

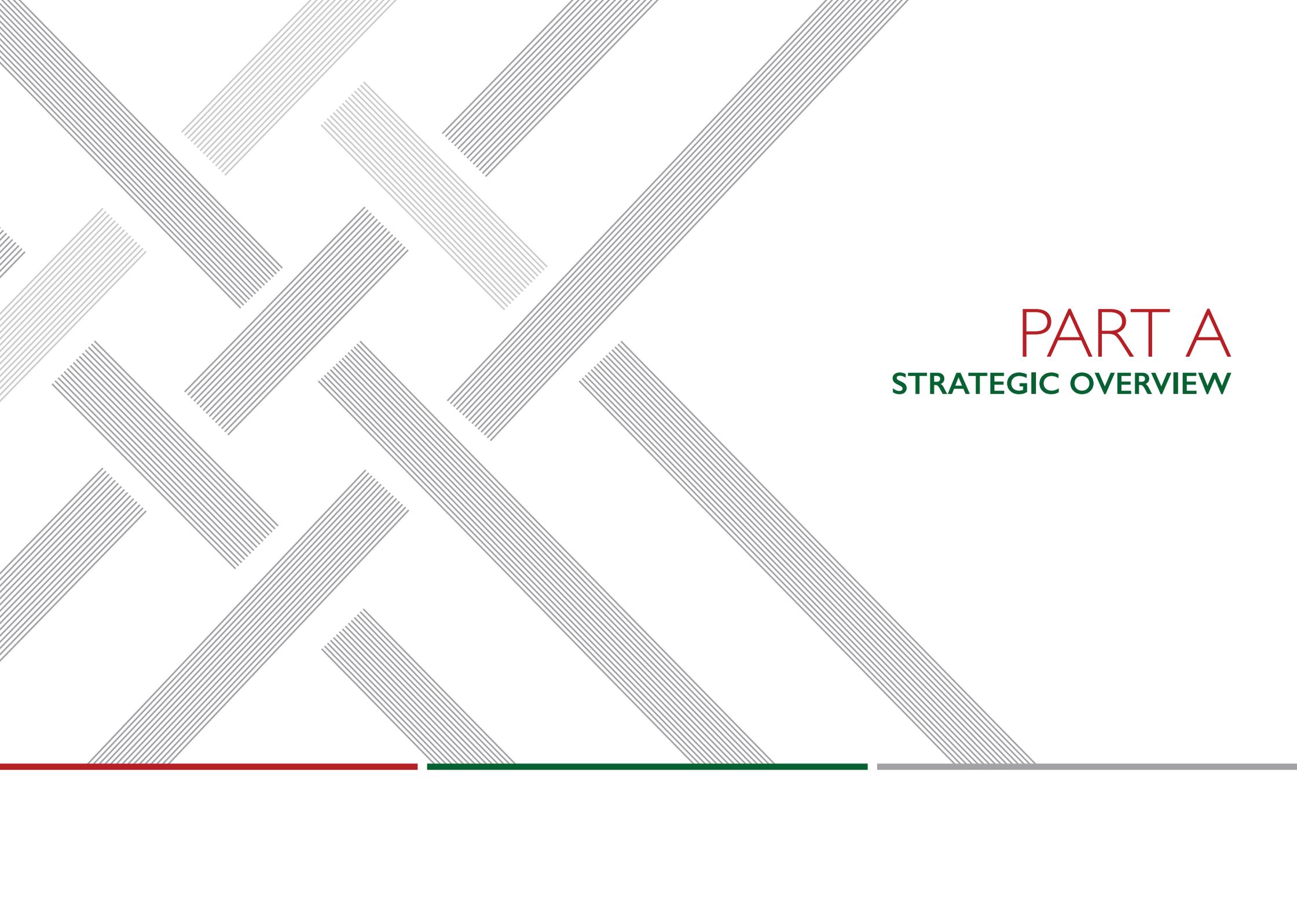


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# ABBREVIATIONS

AG	Auditor-General
CIP	Compulsory Induction Programme
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
HRD	Human Resource Development
M & E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
NDP	National Development Plan
NSG	National School of Government
PALAMA	Public Administration Leadership and Management Academy
PMS	Performance Management System
PSA	Public Service Act
SMS	Senior Management Service



PART A  
STRATEGIC OVERVIEW

# STRATEGIC OVERVIEW

## 1. VISION

The vision for the National School of Government is to: *“Contribute towards establishing a capable, professional and responsive public service that is committed to, and has institutionalised the values and policies of a Developmental State”*.

This would be a public service that delivers services that are able to address the challenges of poverty and inequality. In pursuance of such a vision, the National School of Government places itself at the forefront of learning and development to influence the state, and levels of public service performance and delivery by the three spheres of government.

## 2. MISSION

Our mission is *“to be responsible for learning and development programmes in a uniform public administration with the objective of developing a professional, responsive and capable public sector, driven by the imperatives of a developmental state”*.

A culture and ethos of service will be imbued throughout the public service, meeting the expectations of stakeholders and communities, and based on policy commitments of government.

## 3. VALUES

Three core values will define the NSG. These are learn, grow and serve.

Capacity for **Learning** is an essential foundation for South Africa's future development, and this value will find expression in the NSG. The School will assist public organisations to continuously improve outcomes and impact by institutionalising effective and reliable learning. As the ultimate purpose of all the NSG's learning and development programmes and services is improved performance of public service institutions, there will be an organisational development focus in every aspect of design, development and delivery ensuring that capacity issues are approached holistically, developmentally and systematically.

With learning there is **Growth**. The content of learning and development will be socially and politically progressive, national in character but supported by and reflective of the needs and challenges of local contexts. Learning programmes will be designed to be dynamic and developmental and they will ensure that public servants are able to access relevant knowledge and develop critical, reflective, analytical and problem solving skills that will enable them to be responsive to the needs and demands that confront the public service. Thus, one of the key features of the programmes and services of the NSG will be its relevance. The NSG's research and knowledge management support services will ensure that public servants will be able to contribute to the ongoing

development of policy-relevant knowledge through their own learning and development process.

**Serving** professional, responsive and service-orientated public servants are central in furthering the goals of a developmental state. The NSG will emphasise partnerships, consultation and engagement in the development of a national Learning and Development Strategy, with the objective of developing collective leadership for a uniform professional and capable public administration, imbued with a culture and ethos of service. The NSG will be grounded in the democratic ethos and values of the South African Constitution and will contribute to institutionalising the values and principles of public administration that it outlines.

These include the following:

- Accountability
- Integrity
- Respect
- Consistency
- Excellence
- Fairness
- Social justice

The work of the NSG will be shaped by the following foundational values:

- Lead by example
- Achieve excellence through collaboration
- Innovate continuously
- Flexible, responsive and needs-driven services

## 4. LEGISLATIVE AND OTHER MANDATES

### 4.1 Constitutional Mandate

Chapter 10, section 195(1) of the Constitution sets out basic values and principles governing public administration as follows:

*Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:*

- (a) *A high standard of professional ethics must be promoted and maintained*
- (b) *Efficient, economic and effective use of resources must be promoted*
- (c) *Public administration must be development-oriented*
- (d) *Services must be provided impartially, fairly, equitably and without bias*
- (e) *People's needs must be responded to, and the public must be encouraged to participate in policy-making*
- (f) *Public administration must be accountable*
- (g) *Transparency must be fostered by providing the public with timely, accessible and accurate information*
- (h) *Good human-resource management and career-development practices, to maximise human potential, must be cultivated*
- (i) *Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation*

### 4.2 Legislative Mandates

#### 4.2.1 Public Service Act, 1994 (as amended)

The legislative mandate for the NSG is originally derived from section 4 of the Act, which states that:

- (1) *There shall be a training institution listed as a national department (in Schedule 1)*
- (2) *The management and administration of such institution shall be under the control of the Minister*
- (4) *Such institution-*
  - (a) *shall provide such training or cause such training to be provided or conduct such examinations or tests or cause such examinations or tests to be conducted as the Head of the institute may, with the approval of the Minister decide or as may be prescribed as a qualification for the appointment or transfer of persons in or to the public service*
  - (b) *may issue diplomas or certificates or cause diplomas or certificates to be issued to persons who have passed such examinations*

#### 4.2.2 Public Administration Management Act, 2014

On 19 December 2014, the President of the Republic of South Africa assented the Public Administration Management Act, 2014 (Act No. 11 of 2014).

In terms of section 11 of the Act,

- (1) The National School of Government will, in consultation with the Minister responsible for higher education and training, be established as a higher education institution contemplated in the Higher

Education Act, 1997 (Act No. 101 of 1997). The School must, through education and training, promote the progressive realisation of the values and principles governing public administration and enhance the quality, extent and impact of the development of human resource capacity in institutions.

- (2) The School must give effect to subsection (2) by –
  - (a) Subject to the National Qualifications Framework Act, 2008 (Act No. 67 of 2008), providing such education and training or causing such education and training to be provided or conducting or cause to be conducted such examinations or tests as the Head of the School determines.
  - (b) Interacting with and fostering collaboration, in consultation with the Minister responsible for higher education and training, among training institutions, higher education institutions, further education and training institutions and private sector training providers in the furtherance of such education and training.
  - (c) Performing any other function or exercising any other power as prescribed.
- (3) The provisions of this section do not affect institution or sector specific training.

In terms of section 12 of the Act,

- (1) The Minister, in consultation with the Minister responsible for higher education and training, may direct the School to provide qualification, part-qualifications and non-formal education as recognised by the National Qualifications Framework or the

- South African Qualifications Authority.
- (2) Insofar as a directive under subsection (1) applies to municipalities, the Minister must act in consultation with the Minister responsible for local government and after consultation with organised local government

In terms of section 13 of the Act,

- (1) The Minister may, after approval by the Cabinet, direct that the successful completion of specified education, training, examinations or tests is –
- (a) a prerequisite for specified appointments or transfers
  - (b) compulsory in order to meet development needs of any category of employees
- (2) The Minister must consult organised local government and obtain the concurrence of the Minister responsible for local government before seeking the approval of the Cabinet contemplated in subsection (1) in respect of a directive to be applicable to municipalities

It must be noted that in terms of section 20, the Act takes effect on a date still to be determined by the President by proclamation in the *Gazette*, and that different dates may so be determined in respect of different provisions of this Act and categories of institutions. Provisions of the Act in terms of its sections 11-13 have not yet taken effect.

## 4.3 Policy Mandates

### 4.3.1 Medium Term Strategic Framework (2014-2019)

The National Development Plan (NDP) informs the strategy and focus of the NSG, in particular Chapter 13 of the NDP as well as the outcomes of government. The NSG will primarily contribute to Outcome 12 (*An efficient, effective and development-oriented public service*) of the 14 outcomes identified and approved by Cabinet through enhancing the capacity of public servants at all levels to perform effectively. In terms of the Outcome 12 delivery agreement for the 2014-2019 period, the following sub-outcomes have to be achieved by the responsible departments:

- A stable political-administrative interface
- A public service that is a career of choice
- Sufficient technical and specialist professional skills
- Efficient and effective management and operations systems
- Procurement systems that deliver value for money
- Increased responsiveness of public servants and accountability to citizens
- Improved inter-departmental coordination and institutionalisation of long-term planning
- Improved mechanisms to promote ethical behaviour in the public service

The NSG will contribute towards sub-outcome 2 (*a public service that is a career of choice*), with the following projects:

- Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent (to commence by March 2017)

- Use assessment mechanisms to build confidence in recruitment processes (to commence from 2015/16 onwards)
- Develop mentoring and peer support mechanisms for senior managers (to commence from 2015/16)
- Build capacity through learning and development interventions (to commence from 2015/16)

Given the nature of these sub-outcomes, work will be undertaken within the Ministry of Public Service and Administration (MPSA) portfolio, in particular, working closely with the Department of Public Service and Administration (DPSA). The NSG focus is on curriculum content development and rolling out of training, which finds expression in the strategic objectives as articulated in Programme 2.

## 4.4 Revisions to Legislative and other Mandates

The revisions to the legislative mandate have been outlined in section 4.2 above.

## 5. SITUATIONAL ANALYSIS

The National School of Government was officially launched by the Minister for Public Service and Administration on 21 October 2013. The launch date was in line with the Presidential Proclamation (No.46 of 2013) signed by President Jacob Zuma to amend the Public Service Act by renaming the Public Administration Leadership and Management Academy (PALAMA) to the National School of Government, and re-designating the Director-General to the Principal.

The processes towards establishing this new institution commenced in 2009 when the initial assessment of the public service training and development environment identified the challenge of uncoordinated practices focusing on output driven individual training demands. These uncoordinated practices were found not to be responding to the imperatives of the institutional needs and its levels of performance, in relation to the developmental agenda of government. Further to the earlier motivations for new approaches to address this challenge, the State President, Honourable JG Zuma, made calls for the development of public service cadres who provide services to the people, to have a caring attitude in dealing with citizens, listening to people's concerns, truthfully

reflecting their wishes, sincerely helping to address their hardships, and doing more to speed up effective service delivery to the people.

The 2011 Diagnostic Overview undertaken by the Presidency confirmed the main challenges facing South Africa, key among these being the uneven performance of the public service. The NDP identifies the need for a capable, developmental state and makes far reaching institutional reform proposals to remedy the uneven and often poor performance of the public service. The Diagnostic Overview points out that many of the problems with public-service performance have to do with deeply rooted systemic issues, and that there is no quick fix substitute for a long-term and strategic approach to enhancing

institutional capacity. Service delivery protests bear testament to these poor levels of public service performance, which are also authenticated by reports of constitutional bodies such as the Auditor-General, the Public Service Commission and the Public Protector. This is in spite of funding set aside for skills development.

Legislation (section 30 of the Skills Development Act, 1998) requires that public service employer's budget at least 1% of the total compensation of employees (COE) for training and development. In the 2011/12 financial year, national and provincial government expenditure on training has been as follows:

**Table: Training budget in relation to the personnel budget at national and provincial government for the 2011/12 financial year**

Sphere of Government	Training Budget	Percentage of Total Personnel Budget
National departments	R511 575 599	1.54%
Eastern Cape Province	R149 968 828	3.41%
Free State Province	R 92 510 866	1.00%
Gauteng Province	R267 464 475	0.77%
KwaZulu-Natal Province	R155 550 645	6.74%
Limpopo Province	R452 241 470	1.72%
Mpumalanga Province	R 83 655 188	0.48%
North West Province	R138 119 554	1.02%
Northern Cape Province	R 42 615 387	0.88%
Western Cape Province	R189 558 643	2.00%
<b>TOTAL</b>	<b>R2 083 260 655</b>	<b>1.34%</b>

Source: Annual HRD Performance Report for the Public Service 2011/12 (DPSA; 2013: 22)

Furthermore the assessment of national and provincial departments using the Management Performance Assessment Tool (MPAT) as developed by the Department of Planning, Monitoring and Evaluation (DPME) also reflects the poor state of implementation of compliance standards and best practice in human resource and systems management in the public service.

For the 2011/12 financial year, departments participated in the self-assessment, using the ratings based on four levels, which

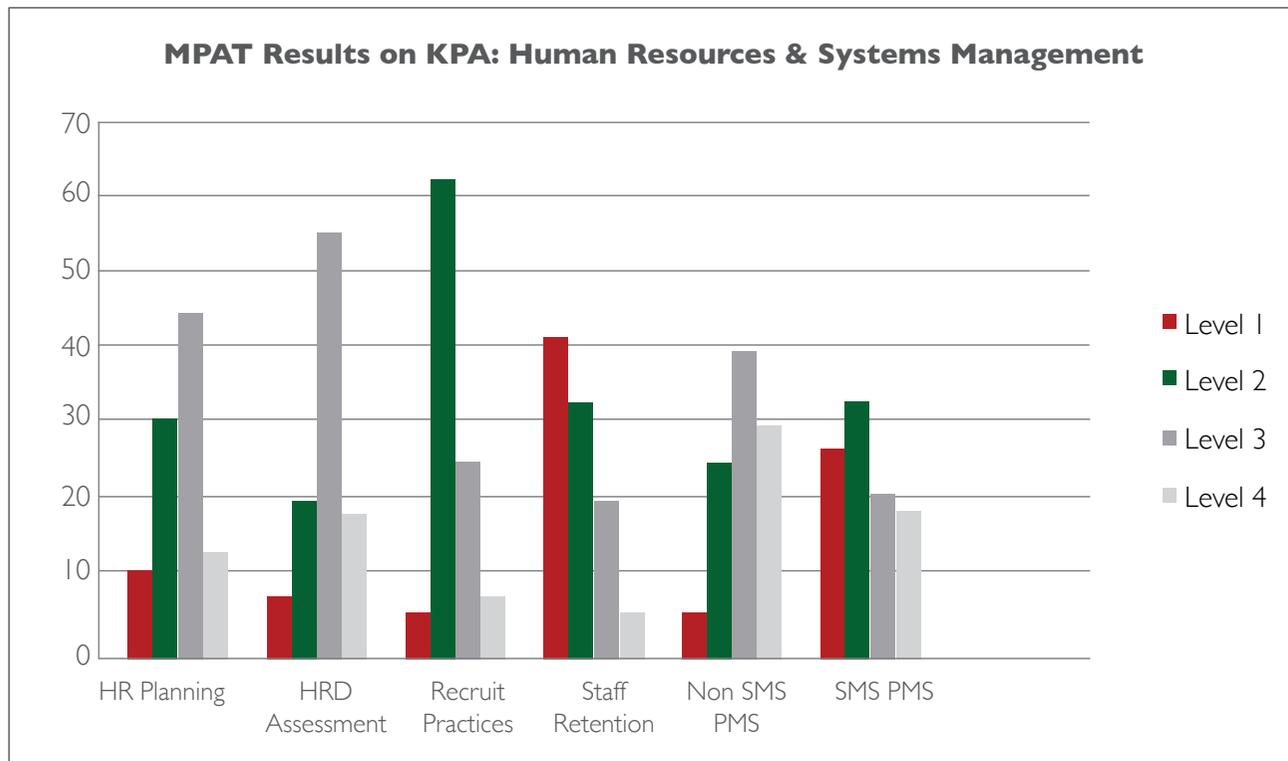
are non-compliance with legal/regulatory requirements (level 1); partial compliance with legal/regulatory requirements (level 2); full compliance with legal/regulatory requirements (level 3); and full compliance and doing things smartly (level 4) (DPME; 2012:12).

A selection of some of the key result areas relevant to training and development was used to outline the levels of compliance in national and provincial departments.

The graph confirms that there is poor human resource planning, with 42% of departments are not fully compliant; human resource development indicates that 27% of departments are not fully compliant; 68% of departments are not fully compliant in relation to recruitment practices; 75% of departments are not fully compliant with staff retention strategies and processes; and ineffective performance management systems (60% for SMS and 30% for Non-SMS in terms of not being fully compliant by departments).

The NSG will offer training and development programmes and services that are responsive to institutional capacity development needs. The public sector is conceptualised in the NDP as the engine of transformation, growth and development. It is necessary, therefore, that the training and development efforts of the NSG produce a public sector corps that consistently has the professionalism, high level skills, knowledge, competencies, values and attitudes required to respond to the developmental needs of South Africa. Responsiveness to the developmental agenda of the nation requires a flexible and changing curriculum that reflects the priorities of development and nation-building, as they develop over time.

**Graph 1: Selection of key result areas influencing human resources and systems management – MPAT 2011/12**



## 5.1 Performance Environment

The business case document prepared for the NSG establishment outlines key strategic shifts in the business model, funding model, curriculum framework and partnership model defining the changes from PALAMA to the NSG. It also includes proposals on capital expenditure requirements and proposed organisational structure to improve operations capabilities of the NSG. The realisation

of these outlined changes will lead to the NSG becoming fully operational as planned. Since its launch, the NSG has been motivating for additional funding in line with its establishment business case and budget. So far it has not secured any funding additional to that which was for PALAMA. The plan towards a fully operational NSG, in line with its launch plan has since been adjusted to a fully operational NSG within the current budget provision, and programmes carried over from PALAMA until such time that additional funds are secured.

The current model and strategy of the NSG enhances previous efforts to establish effective learning and development in the public service. The formation of the NSG arises from recognition of the need for a strategic shift, enabling government to use learning and development to improve the functioning of public service institutions and their consequent achievement of policy goals through a national learning and development strategy. This will provide a framework for different role players to play a complementary role coordinated from the national centre rather than competing without intended results. The role of the NSG is therefore necessary in influencing the system of learning and development to ensure that the scope, focus, and quality of programmes and services are relevant to the needs of the public service rather than playing a limited role, delivering fragmented training based on ad hoc requests. Through its pre-service and induction programmes, it needs to shape each cohort entering the public service to ensure an optimal level of cohesiveness and common understanding of public service principles, values and abilities necessary for a consistently professional, responsive, capable and developmental public service orientation. The NSG will focus its resources on performance improvement impact oriented

programmes and services, relevant to specific learning and development needs, including values and ethos required to achieve policy objectives, not on individual learning needs only but in the context of the institutions.

The current business model of the institution has the following elements:

- In-house training needs analysis process and curriculum design and development
- In-house quality assurance and accreditation process linking with relevant qualification authorities
- In-house training logistics and training records management process in liaison with accrediting bodies
- In-house monitoring and evaluation of training interventions including assessment of impact of application of learning
- Outsourced training delivery model through the

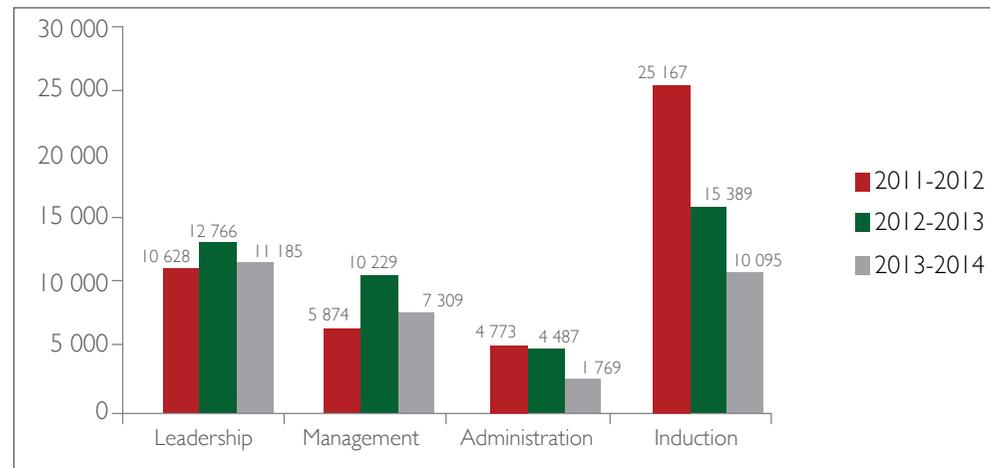
utilisation of Independent Individual Contractors (IIC's), higher education institutions (HEI's) and private training providers

- Cost-recovery approach to training delivery and revenue managed through a Training Trading Account (TTA)

The business model is premised on learning and development in the four streams of Leadership, Management, Administration and Induction. Learning and development programmes under these streams are based on a generic curriculum and a Functional Learning Area Framework, incorporating learning design principles including active and action learnings. Course offerings cover a variety of competency streams specific (but not exclusive) to the public service. Blended teaching modalities combining face-to-face and distance learning (through e-Learning platforms) are currently being used.

The graph below shows the performance of the four training streams over a three-year period

**Graph 2: Performance of the four training streams over a three-year period**



The graph below shows the performance of the institution over a five-year period

**Graph 3: Performance of the institution over a five-year period**



Over time, the curriculum approach would be fully transformative, research based, innovative, public service values laden and responsive to national development priorities; the content would be contextualised and clearly different from curricula of universities and the private sector. The curriculum would also be designed to provide institutional support and ensure that public servants attain knowledge and skills that will enable them to be responsive to the needs and demands that confront them in their day-to-day work. It will provide for professional education and training, blending theory and practice, and that which would be accredited and linked to a qualifications matrix.

The NSG is distinct in that its legislative mandate provides for it to determine learning and development initiatives focused on citizen-centric programmes to build capacity for the State; to undertake research and knowledge management to inform public policy, promote national norms and standards for learning and development; establishing strategic partnerships with critical and key stakeholders; and conducting assessments (including examinations) and award of qualifications and other forms of suitable awards to successful candidates.

In a September 2014 report published by the Public Service Commission titled “Assessing the Effectiveness of Training provided by PALAMA in Improving Skills and Competencies of Public Service Leadership with a view to inform Curriculum

Development by the National School of Government”, it notes the following:

- There is relevance in the training offered by PALAMA (now NSG) and sampled learners gained in-depth understanding of the importance of the link between government objectives and their responsibilities
- Training with PALAMA (now NSG) was aligned to sampled learners’ developmental needs and the objectives of their departments
- PALAMA (now NSG) provides formal training programmes that are needs-based and competency-based
- The majority of sampled learners confirmed that there is relevance in the training provided by PALAMA (now NSG) to their daily activities and responsibilities
- There is continuous promotion of professional ethics, group learning and innovation during training. The majority of sampled learners acknowledged that training offered by PALAMA (now NSG) addressed their skills gaps

The sampled learners confirmed that they have attended various training programmes offered by PALAMA (now NSG) and are of the view that these had a positive impact on their performance.

The NSG recognises that it cannot impact on improved performance on its own. It will need to establish strong strategic partnerships with a range of other role players that are responsible for ensuring and supporting on-going improvement of the functioning of the public sector and of the resultant outcomes and impact. The business model allows the NSG to use a hybrid of outsourced training facilitators

as well as a partnership approach with higher education institutions and other service providers. Currently, the NSG contracts IIC's with practical experience and expertise, to provide training, facilitation, moderation and assessment.

Partnerships of various kinds will be essential to the NSG as it seeks to strategically influence the whole system of learning and development provision, establish norms and standards to ensure the relevance, quality and adequacy of provision as well as provide responsive programmes and support services to the public service. In some instances, the functional responsibilities of the School will be carried out through partners rather than directly by the School.

The NSG will maintain strategic partnerships with the 'centre of government' departments responsible for ensuring and enabling the effective functioning of the public sector with the Accounting Officers in general, as well as with the line managers and officials in each department responsible for ensuring that competent individuals, organised teams and other means towards acquiring adequate organisational capacity are in place. The School will work with the "centre of government departments" to enable the senior leadership of the public service in general to drive performance improvements through the provision of coherent frameworks and employee support, as well as access to relevant learning and development programmes and services. It will ensure that all public service institutions are able to identify learning and development needs and evaluate whether programmes and services adequately meet these needs.

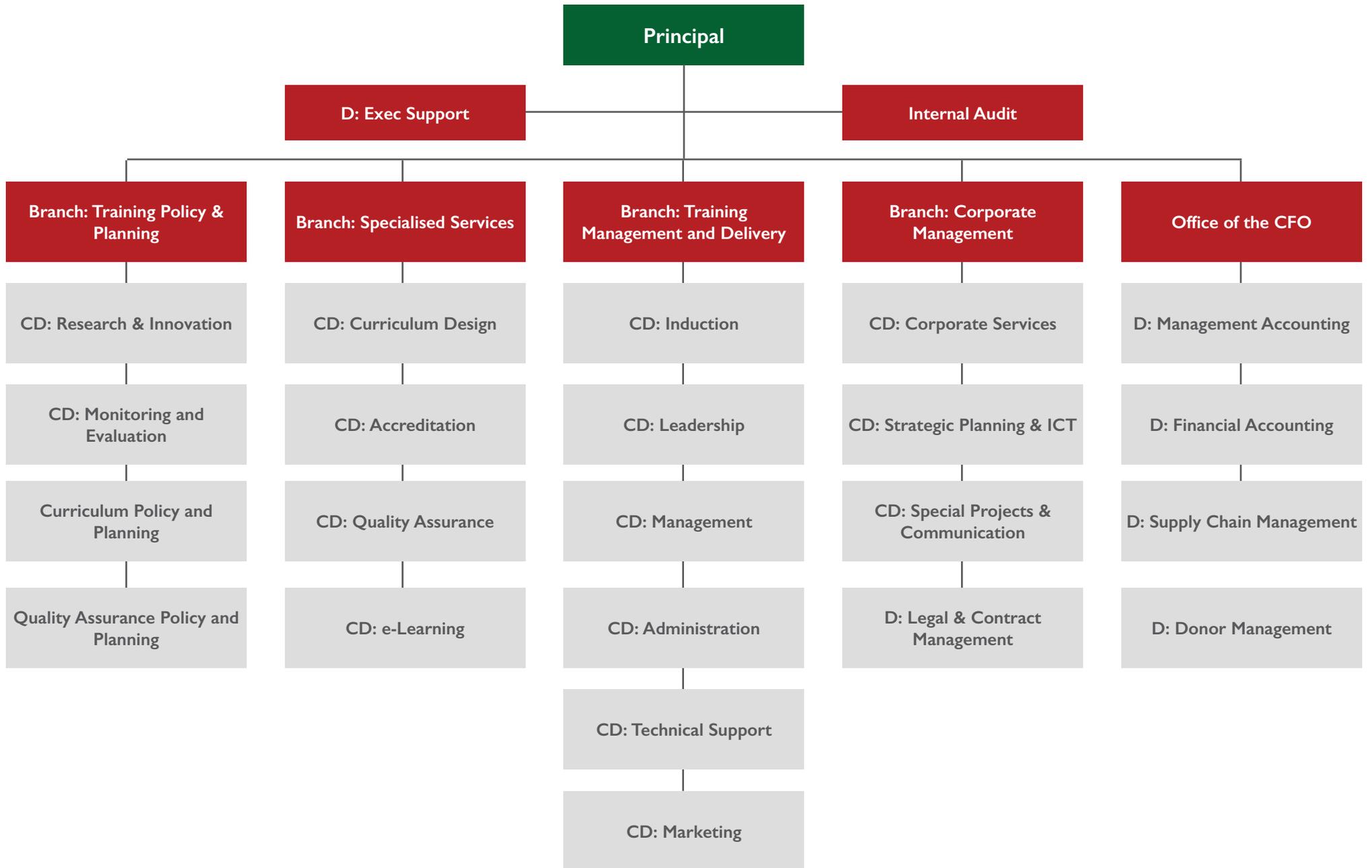
These partnerships will ensure that the NSG is able to meet the strategic learning and development needs of the public service as well as continuously improve them based on evaluative feedback.

## 5.2 Organisational Environment

The National School of Government is headed by a Principal who reports to the Minister for Public Service and Administration. For administrative management, the NSG's management structure is defined through the following branches:

- Office of the Principal, incorporating the Office of the Chief Financial Officer
- Corporate Management
- Training Policy and Planning
- Specialised Services
- Training Management and Delivery

The Training Policy and Planning Branch is a new branch and its full creation as proposed with key function areas as shown below, will be prioritised in this MTEF period. Two Chief Directorates are already fully functional.



The branches are configured in order to address the core mandate of the NSG for the provision of training, and can be summarised in broad terms as follows:



With regard to the human resource capacity, the NSG status on employment and vacancies as at 30 September 2014 is as follows:

Salary Band	Number of posts on approved establishment	Number of posts filled	Vacant	Vacancy Rate	Number of employees additional to the establishment
Senior management (13-16)	50	38	12	24.00%	0
Highly skilled supervision (9-12)	80	62	18	22.50%	0
Highly skilled production (6-8)	72	68	4	5.56%	0
Skilled(3-5)	25	21	4	16.00%	0
<b>Total</b>	<b>227</b>	<b>189</b>	<b>38</b>	<b>16.74%</b>	<b>0</b>

Given that a moratorium was placed on the filling of vacant posts for the better part of 2013 and 2014, and which has now been lifted, an HR plan was developed to fill these funded vacant posts. Once these positions are filled, the NSG will be in a position to undertake an assessment to determine if there is a need for additional HR capacity. To ensure professionalism in the delivery of training, the NSG manages a database of screened training facilitators with the necessary experience and expertise, and who are contracted to provide training across provinces. In this way, the NSG can manage its training provision across the country without concentrating training at its offices in Pretoria.

Recognising Information and Communications Technology (ICT) as a business enabler, critical ICT infrastructure and business solutions needed to support the mandate

of the department and its performance imperatives have been identified. The systems at the NSG need to become increasingly flexible to accommodate a growing diversity of teaching and learning models, with the blend of activities varying from course to course depending on the requirements of the curriculum, the level at which learners are studying, and the material constraints of those students (that is, the extent of their access to ICT and connectivity in their workplace). Most systems at the NSG are based on an historical assumption that the primary mode of delivery of training will be workshop-based, but there is growing diversity of needs as the requirements of the public service change. Over time, the NSG institutional systems need to enable:

- Traditional, workshop-based delivery of training
- Full online delivery of courses and programmes

- Blended learning, that is courses and programmes that combine some use of ICT and e-Learning with some face-to-face education
- Massively Open Online Courses (MOOCs) that are free and open to access by the general public, potentially combined with options to complete Recognition of Prior Learning (RPL) assessments for those seeking some form of accreditation on completion of the MOOC
- Access by public sector employees to online 'knowledge resources' that guide them through specific tasks that they need to complete as part of their work

### 5.3 Monitoring and Evaluation of Training Interventions

*The Policy Framework for Monitoring and Evaluation of Training Interventions in the National School of Government (NSG)* provides the guidelines for the monitoring and evaluation of all training interventions offered by the NSG. Situated within the *Government's M&E Policy* and the *National Evaluation Policy Framework*, it seeks to deepen the understanding of M&E within the NSG and further clarifies how evaluation results can inform, enhance and assist with further planning, the framework demystifies the practice of M&E, and also informs programme managers as to their role in the process.

The M&E function in the NSG is addressed at different levels within the Government Wide M&E System. The current mandate of the Monitoring and Evaluation (M&E) Chief Directorate in the NSG is to monitor and evaluate the effectiveness and quality of the training programmes offered by the organisation. This function is undertaken through the administration of questionnaires, interviews and observations, and is done on various levels.

The NSG conducts 100% monitoring of all the training interventions offered by the NSG through the use of Reaction Evaluation Questionnaires (REQs) which are completed by all participants; and Facilitator Feedback Forms (FFFs) completed by the facilitator at the end of a training intervention. Reports are developed on every training intervention based on the feedback from the participants. These reports are handed to the programme managers on a weekly basis to attend to the areas which have been identified as areas for improvement.

The evaluation function in the NSG is completed in two ways; the first being the onsite observations conducted by the M&E Specialists at selected training interventions. Instruments (with pre-defined criteria) are utilised to obtain information related to adult learning practices, the material, and logistical arrangements as observed during the training.

Interviews are also conducted with the facilitator and a sample of the participants to obtain their views and experiences. This information is compiled into a report and forwarded to the programme managers within two weeks after the onsite evaluation, and managers are expected to provide feedback (action plans) to the Chief Directorate (CD): M&E with regard to the recommendations made by the M&E Specialist within a specified period.

A further level of evaluation has been implemented by the CD: M&E since the 2013/14 financial year. These are "Application of Learning Studies" where the objective is to determine whether a programme has made any difference to performance (initially of the participants) after a particular training programme. It is anticipated that, as data is collected over a period of time from specific departments, a determination can eventually be made as to the effect of the training on the department, but this is a long term study.

### 5.4 Description of Strategic Planning Process

A strategic planning workshop was held on 21-22 August 2014 with all members of the SMS as well as employee representatives. The workshop was a strategic reflection of the transformation from PALAMA towards informing the positioning of the NSG. Embedded in the discussions of the

workshop were the following critical matters:

- The NSG business model, funding model, human resource and infrastructure requirements
- The NSG approach to training – compulsory and mandated or incentive-led
- The competitive edge of the NSG to capture a target - a larger segment of the public service and sector
- The NSG's key and critical partners to bolster its training and development depth and breadth

Also forming part of the discussions was the state of readiness and capacity of the NSG for the full-scale rollout of the Compulsory Induction Programme (CIP), as it relates to the Ministerial Directive on compulsory induction.

The NSG currently has a total of 146 courses and programmes on offer, covering the training streams of Leadership, Management, Administration and Induction. Of these, a total of 104 courses and programmes are Higher Education Institution (HEI) accredited and Education and Training Quality Assurance (ETQA) accredited. There is a realisation that little emphasis is being placed on the lower levels (SR 1-5) in the public service as well as using preferred languages that learners at these levels are comfortable with – and it therefore requires the NSG to make the strategic shift in placing emphasis on these public servants.

## 5.5 Ministerial directive on compulsory capacity development, mandatory training days and minimum entry requirements for Senior Management Service (SMS)

The DPSA issued a Ministerial Directive to all national and provincial departments in relation to compulsory capacity development, mandatory training days and minimum entry requirements for SMS. In terms of the directive, the following, *inter alia*, are prescribed:

- All SMS members must undergo relevant training to close identified development gaps as determined by a competency assessment and/or a performance assessment at specific performer level
- Every SMS member must spend a minimum of 18 days on a combination of generic and technical/professional training over a three-year performance cycle
- Prescribed minimum entry requirements into SMS and movement within the SMS, including minimum qualifications, minimum years of service, pre-entry certificate into the SMS and strengthened recruitment at SMS level
- Specific training for Heads of Department

In terms of the directive, a requirement for entry into the SMS is a successful completion of the Senior Management Leadership Programme with either the NSG or a higher education institution accredited with the NSG.

The dates of implementation of this directive are as follows:

- Compulsory training and mandatory training – 1 April 2016
- Pre-entry requirement for SMS – 1 April 2017
- All other aspects of the directive – 1 April 2015

## 5.6 Compulsory Induction Programme

The introduction of the Compulsory Induction Programme (CIP) for implementation from 1 July 2012 has posed some challenges to the NSG in terms of the full rollout of the programme. Critical among these challenges relate to the capacity and resources necessary for rollout of the programme of this magnitude. The NSG has revised its strategy in terms of the delivery of the CIP, including a revision of the costs to train and the model of delivering the training.

In addition hereto, the NSG will put in place intervention plans to address the following:

- The development of a learning and development strategy that will seek to address non-uniformity of public service training and development, through the determination of common norms and standards, quality levels of training and development, and impact and application of the training and development
- A review of the current course matrix, with the view to covering broader areas of training, as well as a larger spectrum of public servants including those at lower salary levels and developing curriculum in preferred languages

- The assessment of the performance of the four training streams will require the NSG to put in place effective intervention plans, including aggressive marketing and communication strategies, a review of the course offerings, as well as defined collaborative partnerships within the three spheres of government
- Preparing itself for training in local government in anticipation of the implementation of the Public Administration Management Act which will result in its training coverage extending to this sphere of government

## 6. STRATEGIC OUTCOME ORIENTATED GOALS OF THE INSTITUTION

The NSG will contribute to the implementation of the National Development Plan and specifically Chapter 13 which deals with public sector capacity. It will also contribute to the achievement of all the 14 national outcomes through playing its part in the achievement of Outcome 12, “An efficient, effective and development-orientated public

service”, Outcome 9; “A responsible, accountable, effective and efficient local government system” as well as Outcome 5, “A skilled and capable workforce to support an inclusive growth path”.

The National Development Plan (Vision 2030), Chapter 13, relates to building a capable and developmental state with a public service that is immersed in the development agenda but insulated from undue political interference. Outcome 12 (an efficient, effective and development oriented public service) of the Medium Term Strategic Framework (2014-

2019) draws its key priorities from the NDP for achievement over the next electoral cycle period. Priorities highlighted in both documents are noted as follows;

Over the five-year period, the NSG will progressively build its capacity to strategically address the needs of all three spheres of government. The initial phase will focus on national and provincial government, extending to local government over time. The NSG’s strategic outcome goals reflect this progressive widening of scope, as follows:

	Strategic outcome oriented goal	Goal Statement
1	A fully established, well-resourced and high performance institution	<p>The goal is to ensure that the National School of Government is fully-established, well-resourced and is a high performance institution by 31 March 2020. The goal will be measured annually through the following:</p> <ul style="list-style-type: none"> <li>i. Implementation of effective policies, strategies and plans that comply with legislation, good corporate governance principles and improved organisational performance standards</li> <li>ii. Efficient and effective fiscal, infrastructure and human resource planning and management to support the sustainability of the institution</li> <li>iii. Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development</li> </ul> <p>The goal is achievable, based on the medium term budget allocations, revenue generation through the Training Trading Account, and capacity secured to implement the approved business strategy. The goal is relevant in responding to Chapter 13 of the NDP (building a capable and developmental state).</p>
2	Improved learning and development opportunities influenced by impactful research, strategic diagnosis and monitoring and evaluation	<p>The goal is to improve the learning and development opportunities offered by the National School of Government responding to the pragmatic challenges being experienced in the public service. The goal will be measured annually through the following:</p> <ul style="list-style-type: none"> <li>i. The implementation of effective research, knowledge management and diagnostic strategies to inform pre-learning and development needs and opportunities</li> <li>ii. The implementation of an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance based on set norms and standards</li> </ul> <p>The goal is achievable based on the medium term budget allocations and the capacity to implement the approved business strategy. The goal is relevant towards conducting impactful research, diagnosing performance and service delivery challenges and establishing a knowledge platform to generate solutions and best practices, and be an integral part of the intellectual discourse.</p>

	<b>Strategic outcome oriented goal</b>	<b>Goal Statement</b>
3	Cutting-edge learning and development tools, quality-driven curriculum, programmes and services responding to public service needs and training staff development and support	<p>The goal is to ensure that the curriculum, programmes and services of the NSG are relevant and adequate to achieve the objectives of the business strategy and in responding to public service needs and that of its employees. The goal will be measured annually through the following:</p> <ul style="list-style-type: none"> <li>i. The design and quality of accredited and non-accredited curriculum through a curriculum framework responding to public service needs, career pathing and lifelong learning</li> <li>ii. Use of technology-mediated tools to enhance and support learning and development</li> </ul> <p>The goal is achievable, based on the medium term budget allocations, revenue generation through the Training Trading Account, and capacity secured to implement the approved business strategy. The goal is relevant in providing learning and development opportunities that are informed by a generic curriculum and a functional learning area framework, incorporating learning design principles including active and action learnings.</p>
4	Integrated and collaborative network of learning and development institutions and practitioners providing the public service with affordable access to quality learning and development opportunities	<p>The goal is to provide the public service with affordable access to quality learning and development opportunities, including employees with special requirements, regardless of geographical location. This can be achieved through an integrated and collaborative network of learning and development institutions and practitioners, including independent individual contractors, on-board trainers, higher education institutions and private entities. The goal will be measured annually through the following:</p> <ul style="list-style-type: none"> <li>i. Establishment and management of an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities</li> <li>ii. Training on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support</li> <li>iii. Provision of reliable and accurate learning and development information through the integration of core records management systems</li> </ul>



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# PART B

## STRATEGIC OBJECTIVES, RISKS AND RESOURCES CONSIDERATIONS

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# STRATEGIC OBJECTIVES, RISKS AND RESOURCE CONSIDERATIONS

## 7.1 PROGRAMME I: ADMINISTRATION

### 7.1.1 Summary of sub-programmes

The aim of the Administration Programme is to facilitate the overall management of NSG and to provide for the policy formulation and the management responsibilities of the Minister, Principal, Deputy Directors-General and other members of NSG management. Other functions of Administration include: organising the Department; providing centralised administrative, legal and office support services; managing staff and financial administration; determining work methods and procedures; and exercising internal control.

The Programme is divided into the following sub-programmes:

- Office of the Principal
- Corporate Management
- Office of Chief Financial Officer

These Administration sub-programmes combined, have the responsibility of ensuring that the School prescribes to effective governance (including corporate governance) practices and has an efficient corporate environment supported by systems, processes and policies. This programme is therefore primarily responsible for the strategic management of the components of the governance and strategic support cycle, as well as delivering flexible corporate services to the School.

As part of the overall institutional outsourced approach, the NSG has outsourced the following corporate services

functions:

- Information and Communication Technology (ICT) services
- Facilities management (including security and cleaning services)
- Employee health and wellness
- Internal audit functions

The appropriate monitoring, evaluation and reporting mechanisms have been put in place to ensure that the performance of the service providers are in line with the relevant contractual agreements. Key to the governance oversight and monitoring mechanisms being in place, is the Audit Committee of NSG, mainly constituted by independent members.

In addition to the Office of the Principal, sub-programmes in the current structure are commonly referred to as branches, outlined in their responsibilities as follows:

#### • **Office of the Principal**

The Office of the Principal is the highest executive office in the NSG. The Principal, as Accounting Officer of the School, must lead and provide strategic vision and direction; orchestrate activities and create harmony within the department and allocate resources. The Principal also undertakes strategic communication with key stakeholders, including but not limited to Parliament and the media. The Principal must also lead the organisational change and transformation agenda,

whilst at the same time ensuring adherence to good corporate governance practices, and financial viability and sustainability of the trading entity of the School. The Office of the Principal must also contribute to strategic and intellectual discourse on capacity building in the public service, domestically and internationally. These responsibilities also include forging strategic international partnerships, mobilising resources from the donor community, and facilitating the School's engagement in the global knowledge exchange network through mutually beneficial partnerships with institutions on the African continent and around the world.

The Principal reports to the Minister for the Public Service and Administration and must ensure that the School supports the Ministry in leading the Public Service and Administration Portfolio.

#### • **Corporate Management**

The branch provides support to the School on matters of strategic and allied functions to position the School and drive through its transformation and development. The sub-programme is responsible for a range of activities supporting executive functions within the NSG, these include, coordination of international and special projects, communication, management of the strategic cycle activities, legal and contractual matters, as well as providing administrative services to ensure the smooth running of the internal audit function within the School. The branch is

further responsible for the provision of corporate services to the School through work carried under three units, namely; Information and Communication Technology, Human Resource Management and Development as well as Logistics and Facilities Management. The three units play a strategic role in enabling and supporting all Branches within the School with human and physical space resources and operational

tools to meet their strategic objectives. The ICT and Facilities Management are outsourced to enhance and provide a more efficient and modern provision of services to the School.

- **Office of the Chief Financial Officer (CFO)**

The Office of the CFO sets operational standards for financial management, financial reporting and Supply Chain

Management for the School. The sub-programme provides innovative financial management accounting systems, and control environment as well as supply chain services to NSG. This also covers the establishment and continuous improvement of effective systems for the management and safeguarding of NSG assets.

**7.1.2 PROGRAMME 1: STRATEGIC OBJECTIVES, OBJECTIVE STATEMENT AND BASELINE**

Strategic Objective		Objective Statement	Baseline
I.1	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improved organisational performance standards	<p>The objective is to ensure effective plans and internal policies are implemented that comply with legislation, good corporate governance principles and improves institutional performance. This will also support the annual MPAT assessment, internal and external audit processes as well as quarterly and annual performance reporting. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. Development of organisational strategies, plans and reports quarterly and annually in accordance with applicable legislation and guidelines, and measured in accordance with the departmental compliance calendar</li> <li>ii. Achieve scores of 4 on each MPAT area by 2019/20</li> <li>iii. An average of 21 new policies developed and existing policies reviewed annually, based on a rolling policy plan</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. The APP was tabled and all quarterly performance reports were submitted on time</li> <li>ii. The risk register was approved and managed</li> <li>iii. The NSG completed the annual MPAT self-assessment and put in place management improvement plans</li> <li>iv. 21 departmental policies were developed</li> </ul>

Strategic Objective		Objective Statement	Baseline
1.2	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution	<p>Ensure effective resource planning and management that supports the financial sustainability and operational efficiency of the NSG. This includes revenue collection, human resource management, supply chain management, contracts management, facilities management and ICT management. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. The reduction in the average number of days taken to collect outstanding debts to 60 calendar days by 2019/20</li> <li>ii. Unqualified or clean audit report issued by the Auditor-General annually</li> <li>iii. Business responsive and reliable ICT environment</li> <li>iv. Efficient facilities management and reliable operations infrastructure</li> <li>v. Risk Management and Compliance to set operational standards</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. An average of 92 days was taken to collect debt</li> <li>ii. Unqualified audit with matters of emphasis</li> <li>iii. 10 Projects implemented contributing to facilities upgrade in addition to the standard annual plan for service maintenance</li> <li>iv. Standard annual plan for service maintenance covering all facilities and logistics management implemented</li> <li>v. Annual Risk Management Plan implemented and a new contract management system introduced</li> </ul>
1.3	Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development	<p>The objective is to ensure that there is effective co-ordination of donor funded resources in supporting the performance of the NSG as well as international co-operation agreements with the NSG. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. The number of projects undertaken by the NSG in line with approved donor funding</li> <li>ii. The number of international co-operation agreements entered with the NSG and supported towards human capacity development</li> </ul>	<p>During the 2013/14 financial year 5 bi- and multi-lateral programmes were facilitated</p>

### 7.1.3 PROGRAMME 1: RISK MANAGEMENT

Risk	Mitigation Plan
Sufficient resources allocated and the appropriate human resource skills towards fulfilling the performance imperatives determined	Develop and implement an efficient human resource management and development plan, and ensuring the economic use of resources – to do more with less. Additionally, effective marketing and communication strategies must be in place to ensure increased uptake of programmes
Effective core institutional systems for effective management and provision of training records contents and learner information	The design of an appropriate enterprise architecture for the implementation of integrated systems to support end-to-end training and development

#### 7.1.4 PROGRAMME 1: SUMMARY OF PROGRAMME RESOURCE CONSIDERATIONS

In supporting the implementation of this plan and budget planning for the next five years, the financial table below is informed by the level of funding confirmed to date for the NSG. Operational activities for Programme 1 are solely funded from the appropriated budget.

#### Expenditure trends in the Programme's budget and trends over the five-year period (2015/16 – 2019/20)

The table below presents financial estimates in line with the transition structure of the NSG as well as budget projections in line with the budget appropriation letter to the NSG at the finalisation of these plans.

**Table: Financial estimates for the five-year period**

	5 Year Strategic Framework Financial Estimates				
	2015/16	2016/17	2017/18	2018/19	2019/20
Administration	84 289	88 590	96 042	101 196	106 627
Public Sector Organisational and Staff Development	55 247	57 786	60 520	63 768	67 190
<b>Total for Programmes</b>	<b>139 536</b>	<b>146 376</b>	<b>156 562</b>	<b>164 964</b>	<b>173 817</b>
Economic classification	5 Year Strategic Framework Financial Estimates				
	2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	81 931	86 232	93 578	98 600	103 892
Compensation of employees	47 790	49 989	52 488	55 305	58 273
Goods and services	34 141	36 243	41 090	43 295	45 619
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	55 247	57 786	60 520	63 768	67 190
Payments for capital assets	2 358	2 358	2 464	2 596	2 736
Payments for financial assets	-	-	-	-	-
<b>Total economic classification</b>	<b>139 536</b>	<b>146 376</b>	<b>156 562</b>	<b>164 964</b>	<b>173 817</b>

**Table: Audited Outcomes and Estimates**

Economic classification	Audited Outcomes			
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate
	2011/12	2012/13	2013/14	2014/15
Administration	62 517	68 631	85 622	82 911
Public Sector Organisational and Staff Development	49 049	52 097	49 000	55 597
<b>Total for Programmes</b>	<b>111 566</b>	<b>120 728</b>	<b>134 622</b>	<b>138 508</b>

Economic classification	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate
	2011/12	2012/13	2013/14	2014/15
Current payments	61 241	66 812	84 380	81 931
Compensation of employees	28 924	31 443	36 258	47 790
Goods and services	32 294	35 326	48 122	34 141
Interest and rent on land	23	43	-	-
Transfers and subsidies	49 049	52 097	49 000	55 597
Payments for capital assets	1 259	1 787	1 235	2 358
Payments for financial assets	17	-	-	-
<b>Total economic classification</b>	<b>111 566</b>	<b>120 728</b>	<b>134 622</b>	<b>138 508</b>

As is noted in the Public Administration Management Act, 2014, the NSG is to be established in terms of the Higher Education Act, 1997 and this may entail a new form and structure for the institution. Issues for consideration would include the funding approach for the NSG, the requisite human resource capacity, ICT and physical infrastructure, as well as geographical spread.

In acknowledging this, the NSG will continue to undertake activities identified in this strategic plan in terms of ensuring the capacity and resources necessary for performance. The NSG plans on undertaking the development of an Enterprise Architecture to support the current and future business and systems needs for the NSG.

## 7.2 PROGRAMME 2: PUBLIC SECTOR ORGANISATIONAL AND STAFF DEVELOPMENT

### 7.2.1 Summary of sub-programmes

The aim of the Public Sector Organisational and Staff Development Programme is to facilitate transfer payments to the Training Trading Account for management development and the training of public sector employees.

This Programme which responds to the NSG Training Trading Account (TTA) comprises of the following sub-programmes or branches and business units:

#### Sub-programme 1: Training Management and Delivery

The sub-programme is responsible for the rollout of training and post-training delivery support in induction, leadership, management and administration as defined in the following units:

- **Induction**

The Induction Unit is responsible for the implementation of programmes that give effect to the induction and orientation of all public servants in line with the constitutional requirements, the principles of *Batho Pele* and values and ethos of the public service. In addition, the unit also looks into the preparation of unemployed youth graduates for entry into the public service.

- **Leadership**

The core function of the Leadership Unit is to develop public servants into leaders who care, serve and deliver. This Unit builds leadership capacity across all levels in the public service from initial access, to leadership pipeline and on-going professionalisation. Its approach is grounded in distributed leadership at all performer levels. Leadership development and support will include training programmes on effective leadership in the public service, mentoring and coaching, workshops and seminars.

- **Management**

The Unit focuses on the functional skills for generic

management competencies. These cover the following core areas: financial management, human resource management, project management; supply chain management, monitoring and evaluation; planning, and organisation design.

- **Administration**

The Unit focused on: Project Khaedu - a service delivery oriented intervention, excellent customer service for frontline staff, diversity management, ethics management and anti-corruption, mainstreaming gender and implementing the Promotion of Administration Justice Act (PAJA) for managers in the public sector.

- **Technical Support**

The Unit focuses on training delivery logistics management, including the following: strategic relations, marketing NSG training programmes, and training records management.

- **Marketing**

The Marketing Unit is responsible for the undertaking of marketing initiatives to increase opportunities for training and development, through initiatives such as exhibitions, marketing material and brand development and enhancement.

#### Training Delivery Targets 2015/16 to 2019/20

Stream	2015/16	2016/17	2017/18	2018/19	2019/20
Induction & BB2E	32 100*	22 750	23 000	23 000	23 000
Administration	5 150	5 350	5 550	5 750	6 000
Management	11 900	13 500	15 100	16 700	18 300
Leadership	10 900	11 000	11 100	11 300	11 500
<b>TOTAL</b>	<b>60 500</b>	<b>52 600</b>	<b>54 750</b>	<b>56 750</b>	<b>59 000</b>

\* This figure is inclusive of the current backlog in relation to implementation of CIP.

\* The projected figures from 2016/17 onwards are not inclusive of the implementation of the new programmes (based on Ministerial Directives); review of the current suite of programmes; and potential backlogs in relation to CIP implementations. A review of annual plans will take into account these adjustments and factored accordingly.

## **Sub-programme 2: Training Policy and Planning**

This sub-programme is responsible for planning for training, supported by the research and innovation, as well as the monitoring and evaluation (M & E) functions.

The Training Policy and Planning sub-programme was established in the structure of the School only in 2013/14, as such, while currently defined by the key line functions outlined below, that is, research and innovation as well as monitoring and evaluation, additional line functions as earlier planned were not effectively introduced as complete creations of the business units for curriculum policy and planning, quality assurance policy and planning as well as norms and standards functions were not finalised, pending the finalisation of the new NSG strategy. Finalisation of the latter was delayed, with work in this regard possibly running into the 2014/15 financial year and beyond, subject to approval of funding to resource strategy in line with these functions.

- **Research and Innovation**

The core function of the Research and Innovation Unit is to undertake, disseminate and provide access to relevant research, conduct training needs analysis to inform the capacity development requirements of client departments, create proper facilities equipped to provide knowledge management services and access to resource material, and assist with benchmarking practices. It entails conducting broad research studies into the nature of the South African State, its character and attributes towards informing capacity development for improved service delivery.

- **Monitoring and Evaluation**

The core function of the Monitoring and Evaluation Unit is to monitor and evaluate the effectiveness and quality of the training programmes offered by the NSG. A further level of evaluation, that is, the Application of Learning Studies has been implemented by the Chief Directorate. The objective is to determine whether a programme has made any difference to the performance of the participants after undergoing a particular training programme. It is anticipated that as data is collected over a period of time from specific departments, a determination can eventually be made as to the effect of the training on the department.

## **Sub-programme 3: Specialised Services**

The sub-programme focuses on the specialised and transversal support competencies that are core to NSG as defined through functions of the business units listed below:

- **Curriculum Design**

The core function of the Curriculum Design Unit is the management of the entire curriculum development cycle of programmes and courses covering the spectrum of induction, leadership, management and administration competencies. Capacity gaps identified as part of the training needs analysis will inform the curriculum design processes and course (and programme) development.

- **Quality Assurance**

The core function of the Quality Assurance Unit is to enhance the credibility of NSG courses and resultant training. All NSG programmes and courses - whether credit bearing or not - shall be subjected to rigorous quality assurance processes.

- **Accreditation**

The core function of the Accreditation Unit is to increase available accredited programmes and courses (though not at the expense of non-credit bearing professional development programmes) that are linked to targeted qualifications on the National Qualification Framework.

- **E-Learning**

The core function of the e-Learning Unit is to explore and implement modes of training delivery that take advantage of new and existing technologies to inform training rollout beyond the traditional face-to-face classroom-based training.

## 7.2.2 PROGRAMME 2: STRATEGIC OBJECTIVES, OBJECTIVE STATEMENT AND BASELINE

Strategic Objective		Objective Statement	Baseline
2.1	Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities	<p>The objective is to implement research, knowledge management and diagnostic strategies (separate but inter-related) towards informing the needs and opportunities for learning and development in the public service. This will also include undertaking training needs analysis, and making contributions to the intellectual discourse through research management. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. A total of 20 quality research projects will be identified and undertaken</li> <li>ii. A total of 20 training needs analysis will be undertaken within a pre-determined number of public service institutions</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. 1 research project was undertaken and four research papers presented</li> <li>ii. 8 training needs analysis reports were developed</li> </ul>
2.2	Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance based on set norms and standards	<p>The objective is to implement a monitoring and evaluation framework to inform the quality of the learning and development interventions, as well as evaluate the effectiveness of such interventions on institutional and learner performance. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. A total of 500 on-site evaluations of training interventions undertaken</li> <li>ii. 20 Application of learning studies carried out</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. 62 on-site evaluations were undertaken</li> <li>ii. 2 programmes were assessed for application of learning</li> </ul>
2.3	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning	<p>The objective is to design, develop and quality assure curriculum, in line with a curriculum framework, responding to institutional performance and individual skills and competence. The curriculum must be relevant to respond to the generic challenges in the public service. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. A total of 30 new programmes designed and developed in line with a curriculum framework</li> <li>ii. A total of 100 e-Learning interventions undertaken through the implementation and management of technology-mediated tools</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. 6 programmes were designed and developed</li> <li>ii. 18 e-Learning interventions were undertaken to support and enhance learning and development</li> </ul>
2.4	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities	<p>The objective is to manage an integrated and collaborative network of learning and development institutions and practitioners that provide and support learning and development. Over the next five-year period, the NSG will measure performance as follows:</p> <ul style="list-style-type: none"> <li>i. An average of 500 learning and development facilitators, moderators and assessors will be contracted annually</li> </ul>	<p>During the 2013/14 financial year:</p> <ul style="list-style-type: none"> <li>i. 720 training facilitators were trained and 500 contracted</li> <li>ii. A policy for on-board training capacity was drafted</li> </ul>

Strategic Objective		Objective Statement	Baseline
2.5	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support	The objective is to implement the NSG curriculum, programmes and services within the public service. Over the next five-year period, the NSG will measure performance as follows: <ul style="list-style-type: none"> <li>i. Enroll a total of 100 000 new public servants to undergo the Compulsory Induction Programme</li> <li>ii. Train a total of 159 750 in-service public servants on leadership, management and administration training programmes of the NSG</li> <li>iii. Screen and contract training facilitators</li> <li>iv. Distribute learner support material</li> </ul>	During the 2013/14 financial year: <ul style="list-style-type: none"> <li>i. A total of 30 358 learners underwent training within the NSG and through its learning and development partners</li> </ul>
2.6	Provision of reliable and accurate learning and development information through the integration of core records management systems	The objective is to manage the learning and development information effectively. Over the next five-year period, the NSG will measure performance as follows: <ul style="list-style-type: none"> <li>i. 100% Learner records captured</li> <li>ii. 100% Learner certificates issued within set time lines</li> </ul>	During the 2013/14 financial year: <ul style="list-style-type: none"> <li>i. A total of 18 794 certificates were issued</li> </ul>

### 7.2.3. Programme 2: Risk Management

Risk Areas I: access to information	Mitigation Plan
Research evidence not used to influence decision-making	Identify a focus of research, strategy and active and creative communication of research results
Resistance to honest assessment of existing practices in the public sector	Create an environment conducive to learning, where failure to learn and improve is regarded as a problem rather than a punitive approach to mistakes and weaknesses
NSG will rely on departments to communicate priority strategic needs and to feedback reliable information on the relevance and adequacy of the process and content of programmes and services	Prioritise a programme designed to establish consistent capacity across the public sector to plan, monitor and evaluate needs Demonstrate the value of the approach and work on the medium term institutionalisation of this in the public sector Build confidence in genuine partnerships
Availability of staff with technical and subject matter expertise and depth of understanding of public sector context to drive the development of insightful and impactful learning and development programmes	Draw on expertise in the public sector and specifically in the “centre of government departments”  Use M&E to learn and improve expertise at management disposal to inform curriculum priorities  Rigorous review of design of content of training programmes – drawing reports of the NSG, oversight bodies and departmental feedback to inform curriculum
Compulsory induction regarded as an obstacle to be avoided	High quality and relevance of programme from the start establishes its value, reinforced by case studies and evidence of value from M&E, active communication strategy implemented

## 7.2.4 Programme 2: Resource Considerations

The resourcing issues in supporting the achievement of the strategic objectives are outlined below using the current base lines and projected training trends over the next five years.

### Training Trading Account

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	5-Year Strategic Framework Financial Estimates				
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Public sector organisational and staff development	136 482	160 083	157 955	186 419	201 198	211 191	221 745	233 645	246 184
<b>TOTAL</b>	<b>136 482</b>	<b>160 083</b>	<b>157 955</b>	<b>186 419</b>	<b>201 198</b>	<b>211 191</b>	<b>221 745</b>	<b>233 645</b>	<b>246 184</b>

### Training Trading Account

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	5-Year Strategic Framework Financial Estimates				
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue									
Tax revenue	104 497	134 841	107 984	130 822	145 951	153 405	161 225	169 877	178 994
Course fees	98 362	128 541	102 126	128 613	143 632	150 971	158 669	167 184	176 156
Interest	6 135	6 300	5 858	2 209	2 319	2 434	2 556	2 693	2 838
Transfers received	49 049	52 097	50 205	55 597	55 247	57 786	60 520	63 768	67 190
<b>Total revenue</b>	<b>153 546</b>	<b>186 938</b>	<b>158 189</b>	<b>186 419</b>	<b>201 198</b>	<b>211 191</b>	<b>221 745</b>	<b>233 645</b>	<b>246 184</b>
Expenses									
Current expense	136 482	160 092	157 955	186 419	201 198	211 191	221 745	233 645	246 184
Compensation of employees	53 118	55 639	58 202	72 531	82 070	86 583	90 911	95 790	100 931
Goods and services	83 364	104 453	99 753	113 888	119 128	124 608	130 834	137 855	145 254
<b>Total expenses</b>	<b>136 482</b>	<b>160 092</b>	<b>157 955</b>	<b>186 419</b>	<b>201 198</b>	<b>211 191</b>	<b>221 745</b>	<b>233 645</b>	<b>246 184</b>
<b>Surplus/(Deficit)</b>	<b>17 064</b>	<b>26 846</b>	<b>234</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**PART C**  
**LINKS TO INFRASTRUCTURE  
AND CAPITAL PLANS**

# LINKS TO INFRASTRUCTURE AND CAPITAL PLANS

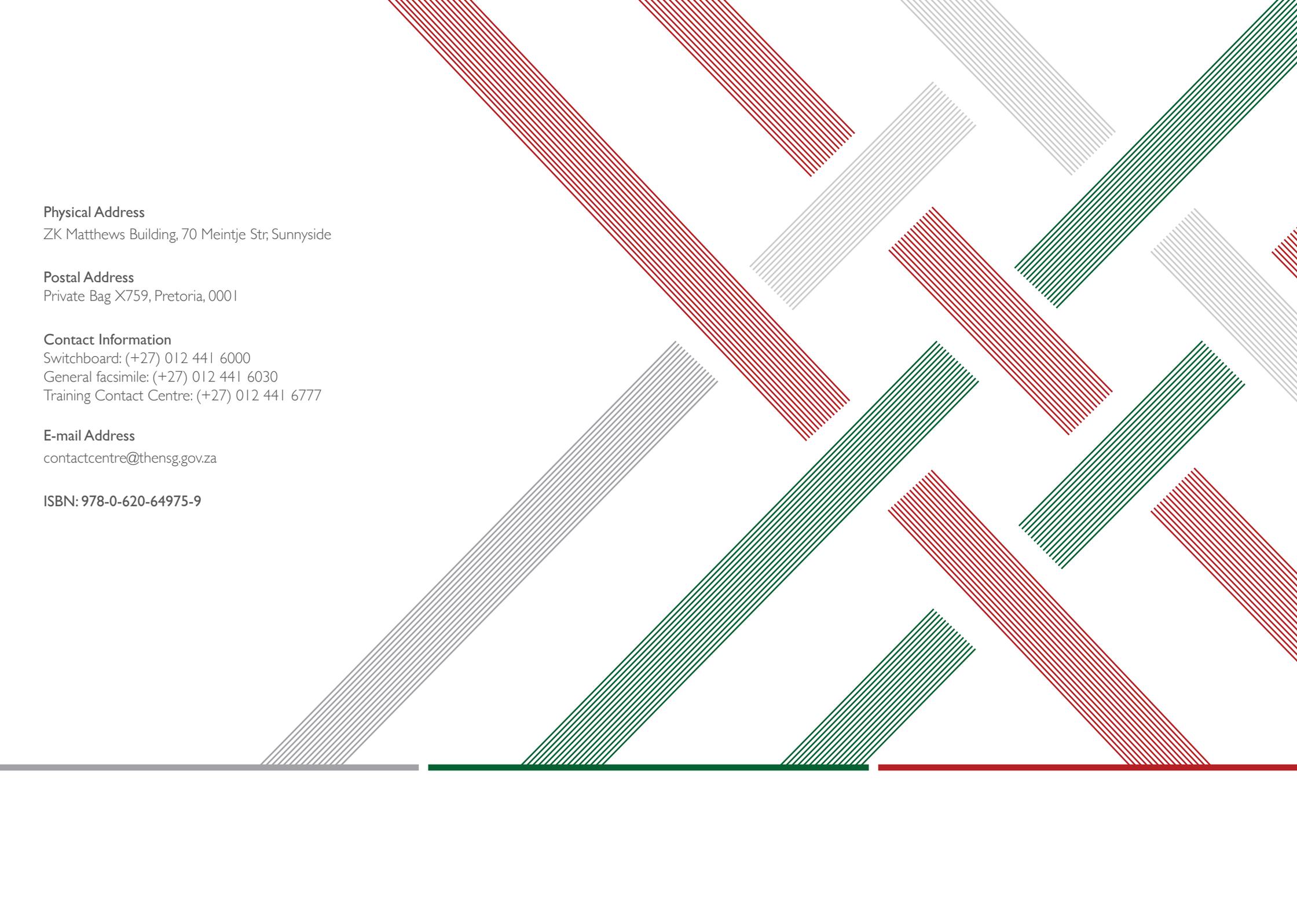
The establishment of the NSG, making it a mandatory training institution for Government, will require long term infrastructure plans. Different options in terms of infrastructure and facilities have to be considered. As is noted in the Public Administration Management Act, 2014, the NSG is to be established in terms of the Higher Education Act, 1997 and this may entail a new form and structure for the institution. The options form part of a business case, which include the requisite facilities necessary, as well as issues of geographic spread for further consultations with stakeholders.











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