ANNUAL PERFORMANCE PLAN

2014/15

school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

Foreword by the Minister

Mr Collins Chabane, MP
Minister for Public Service and Administration

In June 2011, our government undertook a diagnostic overview to identify the main challenges confronting South Africa, and provide a basis for a national development plan. The diagnostic overview identified a number of key continuing challenges, including widespread poverty and extreme inequality that persists in South Africa; poverty depths and constraints on human development and economic progress are hampered by a very slow economic growth; too few South Africans are employed and this high level of unemployment is the key contributor to the extreme levels of poverty; the performance of the public service is uneven; and corruption undermines state legitimacy and service delivery.

The National Development Plan confirms that the uneven performance at national, provincial and local government results from the interplay between a complex set of factors including tensions in the political-administrative interface, instability of the administrative leadership, skills deficits, the erosion of accountability and authority, poor organisational design, inappropriate staffing and low staff morale. Therefore, in order for us to build a capable and developmental state, we have to correct these inefficiencies.

The professionalisation of the public service is at the heart of it all!

The National School of Government has to play a significant role in overseeing the professional common purpose in addressing the systemic challenges of public service delivery, through the learning and development of public officials. In doing so, the NSG has to integrate lessons and experiences from the past to develop and improve on current skills and empower the current generation of public servants; and

determining a conduit for producing future public servants with a vastness of competitive opportunities and abilities to innovate.

The NDP acknowledges that the future of this country is intrinsically linked to our success or failure in repositioning the public service. As government, we have responded to the dictates of the constitutional imperatives in relation to public administration as well as the NDP by undertaking reforms to reposition the public service to that which is professionalised, performance-driven for higher productivity and value service oriented with controls to fight out any scope for corruption.

In tabling this Annual Performance Plan, it must be acknowledged that the NSG was launched in October 2013 and the finer modalities of the strategy and organisational structure must be finalised. Therefore this plan must be seen as a transitional plan towards the full migration of the former institution into the NSG and a conduit towards a fully-established and well-functional School.

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Mr Collins Chabane (MP)
Minister for Public Service and Administration
Executive Authority of NSG

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by management of the National School of Government (NSG) under the guidance of the Minister for the Public Service and Administration, Mr Collins Chabane, MP;

- Was prepared in line with the current 5-year Strategic Plan of NSG; and

- Accurately reflects the performance targets which NSG will endeavour to achieve given the resources made available in the budget for 2014/15.

Ms Phindile Mkwanazi   Signature:
Chief Financial Officer

Ms Mandisa Manjezi   Signature:
Branch Head: Corporate Management

Prof. Lekoa S. Mollo   Signature:
Accounting Officer

Approved by:

Mr Collins Chabane (MP)   Signature:
Executive Authority

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Overview by the Accounting Officer

Prof. LS Mollo
Principal: National School of Government

The 21st of October 2013 marked a very significant date in the history of this institution. After months of fact-finding, creative thinking and benchmarking, the Minister for Public Service and Administration formally presented the nation with the new National School of Government (NSG) to replace the Public Administration Leadership and Management Academy (PALAMA). We have worked closed with the Ministry for Public Service and Administration towards developing the new strategy aligned to the National Development Plan 2030 and the priorities for the new electoral cycle period.

We are confident that, going forward, the National School of Government will take up its strategic position as critical player in ensuring that we build a State capable of playing a developmental and transformative role that is supported by a professional and responsive public sector. The Annual Performance Plan for the 2014/15 financial year will alllow the NSG to complete all transitionary elements outstanding towards realisation of the NSG plan as envisaged, including the migration of employees into a new organisational strucure; the audit of learning programmes, systems and processes and finalisation of a Qualifications Matrix specific to the unique mandate of the NSG.

Interesting and exciting times lie ahead for this new insitution, paving the way for improved and efficient public service delivery. Like when we commenced the journey of transforming PALAMA which led to the concretisation of this transformation to a plan for NSG establishment, our commitment to this process continues to remain unwavering in pure pursuit of a professionalised public sector geared towards improving the quality of life of all South Africans.

Prof. Lekoa S. Mollo
Accounting Officer

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The National Development Plan (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 NDP recommendations are derived from extensive consultation and inputs. These sources and current reports of the Public Service Commission (PSC), Auditor General (AG), Department of Public Service and Administration (DPSA) and Department of Performance Monitoring and Evaluation (DPME) indicate that the public service is not functioning as a uniform public service with horizontal and vertical coordination and cooperation, in a manner that results in efficient and effective planning and implementation, resulting in high quality service delivery based on predetermined outcomes and outputs.

The National Planning Commission's 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. The NDP thus identifies the need to develop capacity "brick by brick, institution by institution". The NSG will accordingly offer learning and development programmes and services that are responsive to institutional needs and designed, evaluated and adapted in collaboration with the institutions themselves.

The NSG will be responsive to some of the challenges of national development. The public sector is conceptualised in the NDP as the engine of transformation, growth and development. It is necessary, therefore, that the learning 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. The National School of Government, which replaced the Public Administration Leadership and Management Academy in October 2013, is designed to progressively address these challenges.

The establishment of the School is thus an expression of government's determination to continuously improve the functioning of the public sector and its ability to effectively achieve policy objectives. Whilst there are areas of excellence, there is a persistent and significant gap between government's policy objectives and the actual outcomes achieved by the public sector. The available evidence suggests that the amounts spent on training in the past have had an inadequate impact on improving performance of the public sector. Due to a number of factors identified in the series of environmental analysis and lessons gained in the build-up to the NSG, Learning and development has not been consistently and strategically used to improve performance of public sector organisations. The strategy and model adopted for the School is intended to address these factors. The NSG will achieve its impact through a combination of interventions designed to ensure that the whole system of learning and development is geared to improving public sector performance.

In determining the strategic thrust and direction of NSG for the next five-year cycle, a planning process was undertaken on the establishment of the School. Consultations have been held with various stakeholders including Cabinet. Engagements have been held with NSG management and staff at large and the School was launched in October 2013.

The launch of the National School of Government marked the gazetting of the Proclamation signed by the President amending Schedule 1 of the Public Service Act by substituting PALAMA with the NSG.

1.1 Performance delivery environment

In this financial year, the NSG will undertake the training activities in the four main streams of Leadership, Management, Administration and Induction. These streams provide training targeting (i) the senior management service members (SMS); and (ii) junior and middle management service members (JMMS); (iii) front-line staff; and (iv) new public servants as well as unemployed youth graduates (for internship purposes). During the course of the financial year, new courses will be introduced and some of the old courses from PALAMA gradually phased out.

In terms of the training modality followed, training will be provided through contractual arrangements and strategic partnerships with a wide range of external service providers; including higher education institutions, further education and training colleges and private sector organisations. This outsourcing model will be gradually phased out as the School acquires on-board training facilitators, moderators and assessors.

The funding model of NSG remains the cost recovery approach, until alternative funding modalities as currently being discussed are finalised. The cost recovery approach incorporates three inter-related methods of fee calculation: (i) zero-based budgeting; (ii) cost plus (where the course is being offered by a third party supplier) and (iii) tariff pricing (for normal bookings to standard courses) and the consulting fee for professional advice.

This Annual Performance Plan is based on the current 5-year strategic framework and strategic outcome goals, strategic objectives and key performance indicators generated by NSG. The following strategic goals currently frame what the NSG pursues to achieve.

	Strategic outcome oriented goals
1	A fully established, well-functioning and high performing National School of Government responding to the developmental agenda of the State
2	A well-resourced funding mechanism that supports financial viability and sustainability for NSG activities
3	Human resource capacity with sufficient capabilities to respond adequately to the strategic imperatives of the NSG
4	Effective learning and development opportunities in the public sector supported by credible quality assurance processes and centrally managed uniform norms and standards
5	Well-structured and effective strategic national and international partnerships which influence and enhance public sector learning and development interventions
6	Enhanced marketing and visibility of NSG products and services
7	The quality and levels of performance of public sector institutions are improved through strategic diagnosis and targeted interventions
8	Knowledge resource centre that is accessible for evidence-based learning and development with well researched, reliable and relevant materials
9	Curriculum, programmes and services adequate for departmental needs and effectively responding to sectoral and institutional needs
10	Strengthened and stabilised political-administrative interface in the public sector through a framework of specifically designed programmes
11	Effective implementation of in-service learning and development across the public sector
12	Dedicated attention to the present and future needs of a professional and responsive public sector

1.2   Organisational environment

In terms of Schedule 1 of the Public Service Act (as amended), the NSG is classified as a National Department, headed by a Principal. The Principal of the NSG reports to the Minister for Public Service and Administration. The branches within NSG are as follows:

❖ Office of the Principal incorporating the Office of the CFO
❖ Corporate Management
❖ Training Management and Delivery
❖ Training Policy and Planning
❖ Specialised Services

2.   Revisions to legislative and other mandates

There have been no changes to the NSG's legislative and other mandates.

3.   Overview of 2014/15 budget and MTEF estimates

In supporting implementation of this Plan, budget planning for this financial year has been done based on financial modelling looking at the funding model to be applicable in this financial year and estimation of national expenditure figures in the MTEF budget presented by the Minister of Finance in 2014. The scenario presented in the financial table below is therefore informed by the level of funding confirmed to date for the National School of Government. Operational activities for Programme 1 are solely funded from the appropriated budget.

3.1   Expenditure estimates

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	54 339	62 517	71 015	82 922	82 911	85 500	91 031
Public Sector Organisational and Staff Development	61 149	49 049	52 477	49 000	55 597	58 154	60 829
Total for Programmes	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 654**	**151 860**

3.2   Relating expenditure trends to strategic outcome oriented goals

For the 2014/15 financial year, the NSG has ensured that the budget allocated through the parliamentary vote and revenue generated through the Training Trading Account is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. It is also noted that this is not entirely in line with the final plans for the implementation of the NSG strategy as planned, but a transitional measure providing for key operational activities towards finalisation of the NSG strategic plan and funding modalities.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4.   Programme 1: Administration

Programme 1 (Administration) facilitates the overall management of the School and provides for responsibilities of the Principal, specified Branch Heads and other members of management, as well as their support for the Minister. These responsibilities include providing centralised administrative, legal and office support services, human resources and financial management, communication, special projects and internal controls and oversight.

The activities of the sub-programmes under programme 1 are organised as follows:

Programme 1: Administration

Programme 1 (Administration) facilitates the overall management of the School and provides for responsibilities of the Principal, Branch Heads and other members of management. These responsibilities include providing centralised administrative, legal and office support services, human resources and financial management, communication, special projects and internal controls and oversight.

Activities of the sub-programmes under Programme 1 are organised as follows:

Sub-programme 1: Office of the Principal

The Office of the Principal is the highest executive office in 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.

Office of the Chief Financial Officer

The core function of the Office of the Chief Financial Officer is to provide overall management of the financial affairs of the School. The sub-programme provides services to support planning, controlling and monitoring financial performance targets through its units, namely: supply chain management, financial management and reporting, and management accounting. This also covers the establishment and continuous improvement of effective systems for the management and safeguarding of NSG assets.

Internal Audit

The core function of the Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value and improve NSG's operations. It helps NSG to accomplish its objectives by

bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

The Internal Audit Unit therefore assists the Principal, as Accounting Officer, in maintaining efficient and effective controls by evaluating administrative procedures and control measures to determine their effectiveness and efficiency, thereby developing recommendations for enhancements and improvements needed. Internal Audit has an administrative reporting line to the Corporate Management sub-programme. Risk management is also supported through Internal Audit.

Sub-programme 2: Corporate Management

This sub-programme has the following business units;

- ❖ Strategic planning and ICT Management
- ❖ Human resource management & auxiliary services
- ❖ Special projects & Communication
- ❖ Legal and contract management

Flowing from the above service areas, the core function of the Corporate Management sub-programme is to provide strategy and planning services; human resource management services; information and communication technology; legal advisory services; security services; as well as office support and auxiliary services. The branch will ensure that there is administrative efficiency in the final transition towards the establishment of the National School of Government. The Branch also contributes to the strategic and intellectual discourse on capacity building in the Public Service domestically and internationally as well as public communication in support of the public relations and the School's brand positioning. This responsibility includes undertaking strategic communication with key stakeholders, including Parliament and the media, 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.

This branch is also responsible for the management of outsourced functions namely; employee health and wellness, internal audit, facilities management and ICT services. The outsourcing of these functions enhances and provides a more efficient and modern provision of specialised services to the School.

4.1 Strategic objective annual targets for 2014/15

The table below presents targets for the budget year 2014/15 and over the MTEF period for each strategic objective specified for this programme in the Strategic plan for 2014/15 to 2018/19. This provides a primary link between the latter and this Annual Plan.

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	Establish and maintain policies, operating procedures and reporting standards for effective organisational management and compliance with legislation, policy and good governance frameworks and principles	34 policies were developed/ reviewed and implemented	11 policies and procedures were approved and implemented	Develop and review 21 new and current policies	Develop and review 21 new and current policies and procedures	Develop and review 21 new and current policies and procedures	Develop and review 21 new and current policies and procedures	Develop and review 21 new and current policies and procedures
		Financial and HR delegations approved and in place	Financial and HR delegations approved and in place	Financial and HR delegations approved and in place	Develop/ review terms of reference for management structures within NSG, as well as HR and financial delegations	Appointments to management structures made in line with approved terms of references	Review management structures and HR & financial delegations	Review management structures and HR & financial delegations
2.	Ensure effective organisational performance planning and management in line with set service delivery standards and reporting measures	Performance monitoring reports were developed per quarter and submitted to the executive authority	Performance monitoring reports were developed per quarter and submitted to the executive authority	Performance monitoring reports were developed per quarter and submitted to the executive authority	Implement the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
			NSG organisational performance was assessed at 77% in terms of the MPAT	NSG organisational performance assessment results to be improved to 80%	Assess NSG's performance through the Management Performance Assessment Tool (MPAT) and compile report and improvement plan	MPAT results with overall score not less than 3, 80% of scores at level 4, unqualified audits	MPAT results with overall score not less than 4, 90% of scores at level 4, unqualified audits	MPAT results with overall score not less than 4, 100% of scores at level 4, unqualified audits

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
3.	Determine and implement an efficient infrastructure and facilities planning strategy reviewed annually to support the growth plan and activities of the NSG	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Develop and implement the business ICT architecture; and ICT Disaster Recovery Plan	NSG ICT enterprise architecture plan approved with resourced implementation plan for each year ICT environment improved to support eLearning, Registry, M&E and internal and external communication with down-times within SLA standards with service providers	Monitor and review EA Plan	Monitor and review EA Plan

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year	Review plan for additional facilities	Review plan for additional facilities
4.	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance	Cost recovery model	Cost recovery model	Cost recovery model	Design, develop and implement a funding model to support the training and operations of NSG	Design, develop and implement a funding model to support the training and operations of NSG	New funding model monitored and reviewed	New funding model monitored and reviewed
		-	-	There is currently no sourcing strategy in place	Develop and implement a sourcing strategy and plan related to acquisition management	Implement and monitor sourcing strategy plan with not more than 2% spending variance against budget	Monitor and review a sourcing strategy and plan related to acquisition management	Monitor and review a sourcing strategy and plan related to acquisition management
		Average of 110 days for debt collection	Average of 139 days for debt collection	Average of 90 days for debt collection	Average of 90 days for debt collection	Average of 60 days for debt collection	Average of 60 days for debt collection	Average of 45 days for debt collection

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
5.	Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build confidence in NSG		In April 2011, the PALAMA organisational structure was realigned to the strategy	In April 2012, the PALAMA organisational structure was aligned to the strategy	Realign functional structure to match the five year strategic plan	Approved organisational structure aligned to strategic plan	Review functional structure aligned to the five year strategic plan	Review functional structure aligned to the five year strategic plan
		The vacancy rate was 15.3%.	The vacancy rate was 19.7%.	The vacancy rate is 16.8%	Reduce the vacancy rate from the current baseline of 19% to 14% and time taken to fill vacancies, to average of 4 months	Vacancies filled within four months from date of employee exit	Reduce the vacancy rate to 8% and time taken to fill vacancies, to average of 3 months	Reduce the vacancy rate to 8% and time taken to fill vacancies, to average of 3 months
					Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
6.	Establish international partnerships to strategically support learning and development programmes, services to meet key capacity development needs	8 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	5 regional capacity development programmes to be implemented	Facilitate 5 bi- and multilateral programmes	Develop and implement policy guidelines on partnerships and agreements	Review policy related to partnerships and agreements	Develop improvement measures for partnerships and agreements
7.	Develop and implement a research-based marketing and communication strategy and plan	-	60 marketing initiatives undertaken	50 marketing initiatives to be undertaken	Develop and implement a marketing plan	Develop and implement the marketing strategy and annual plan in line with NSG strategy	Marketing Plan reviewed annually, annual plan approved and implemented	Marketing Plan reviewed annually, annual plan approved and implemented
		-	-	-	Draft Communication strategy developed	Develop and implement the communication strategy and plan in line with NSG strategy	Communication strategy and Plan reviewed annually, approved and implemented	Communication strategy and Plan reviewed annually, approved and implemented

Performance indicators and annual targets for 2014/15

The key performance indicators below are aligned to each of the strategic objectives above and are the core indicators for measuring performance. These indicators are by no means exhaustive as other chosen indicators may also be identified through additional activities to pursue the same strategic objectives. Branches will identify more performance indicators aligned to the objectives in this annual performance plan and strategic plan.

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1.	Establish and maintain policies, operating procedures and reporting standards for effective organisational management and compliance with legislation, policy and good governance frameworks and principles	Number of prioritised new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2015	34	11	21	21	21	21	34
		Terms of reference for management structures within NSG, as well as HR and financial delegations in line with the approved organisational structure	Financial and HR delegations approved and in place	Financial and HR delegations approved and in place	Financial and HR delegations approved and in place	Develop/ review terms of reference for management structures within NSG, as well as HR and financial delegations	Review management structures and HR & financial delegations	Review management structures and HR & financial delegations	Review management structures and HR & financial delegations

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**
2.	Ensure effective organisational performance planning and management in line with set service delivery standards and reporting measures	Performance monitoring reports developed and assessed per quarter, and submitted to the executive authority within prescribed timelines	Performance monitoring reports were developed per quarter and submitted to the executive authority	Performance monitoring reports were developed per quarter and submitted to the executive authority	Implement the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework	Implement and monitor the organisational performance planning and reporting framework MPAT results with overall score not less than 4, 100% of scores at level 4, unqualified audits	Performance monitoring reports were developed per quarter and submitted to the executive authority NSG organisational performance was assessed at 77% in terms of the MPAT
		Increased MPAT rating and unqualified audit on performance information	NSG organisational performance was assessed at 77% in terms of the MPAT	NSG organisational performance assessment results to be improved to 80%	Assess NSG's performance through the Management Performance Assessment Tool (MPAT) and compile report and improvement plan	MPAT results with overall score not less than 3, 80% of scores at level 4, unqualified audits	MPAT results with overall score not less than 4, 90% of scores at level 4, unqualified audits	MPAT results with overall score not less than 4, 90% of scores at level 4, unqualified audits	MPAT results with overall score not less than 4, 90% of scores at level 4, unqualified audits

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**
3.	Determine and implement an efficient infrastructure and facilities planning strategy reviewed annually to support the growth plan and activities of the NSG	NSG ICT enterprise architecture plan approved with resourced implementation plan for improved to support eLearning, Registry, M&E	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Develop and implement the business ICT architecture; and ICT Disaster Recovery Plan	NSG ICT enterprise architecture plan approved with resourced implementation plan for each year ICT environment	Monitor and review ICT Disaster Recovery Plan	Monitor and review ICT Disaster Recovery Plan
		NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year	-	-	-	Implement electronic document management system (EDMS) across NSG	NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year	Review plan for additional facilities	Review plan for additional facilities
4.	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance	NSG Funding model approved and implemented	Cost recovery model	Cost recovery model	Cost recovery model	Design, develop and implement a funding model to support the training and operations of NSG	New funding model implemented	New funding model implemented	New funding model implemented

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**
		Services sourcing strategy and plan related to acquisition management developed and implemented	-	-	-	Develop and implement a sourcing strategy and plan related to acquisition management	Implement and monitor sourcing strategy plan with not more than 2% spending variance against budget	Monitor and review a sourcing strategy and plan related to acquisition management	Monitor and review a sourcing strategy and plan related to acquisition management
		Reduced average number of days taken for revenue collection arising from learning and development interventions	Average of 110 days for debt collection	Average of 139 days for debt collection	Average of 90 days for debt collection	Average of 90 days for debt collection	Average of 60 days for debt collection	Average of 60 days for debt collection	Average of 45 days for debt collection
5.	Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build	Reduced percentage vacancy rate in NSG by 31 March 2015 to 10%	In April 2010, the PALAMA organisational structure was realigned to the strategy	In April 2011, the PALAMA organisational structure was realigned to the strategy	In April 2012, the PALAMA organisational structure was aligned to the strategy	Realign functional structure to match the five year strategic plan	Approved organisational structure aligned to strategic plan	Review functional structure aligned to the five year strategic plan	Review functional structure aligned to the five year strategic plan

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**
	confidence in NSG	Time taken to fill vacancies measured from date of employee exit to appointment	The vacancy rate was 15.3%.	The vacancy rate was 19.7%.	The vacancy rate is 16.8%	Reduce the vacancy rate from the current baseline of 19% to 14% and time taken to fill vacancies, to average of 4 months	Vacancies filled within four months from date of employee exit	Reduce the vacancy rate to 8% and time taken to fill vacancies, to average of 3 months	Reduce the vacancy rate to 8% and time taken to fill vacancies, to average of 3 months
		Percentage of NSG employees trained and developed to upskill competencies, measured quarterly	120 employees trained and developed	157 employees trained and developed	160 employees to be trained and developed	Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework	Up- skill competencies of 80% of employees to match organisational Competency Framework
6	Establish international partnerships to strategically support learning and development programmes, services to meet key capacity development needs	Policy guidelines on partnerships and agreements developed, approved and implemented by 31 March 2015	-	-	-	Draft policy guidelines developed	Develop and implement policy guidelines on partnerships and agreements	Review policy related to partnerships and agreements	Develop improvement measures for partnerships and agreements
		Number of international capacity building programmes facilitated by NSG by 31 March 2015	8 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	5 regional capacity development programmes to be implemented	Facilitate 5 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes

	Strategic Objective	Key Performance Indicator	Actual Performance Estimated Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**
7.	Develop and implement a research-based marketing and communication strategy and plan	Strategy and plan related to marketing developed, approved and implemented by 31 March 2015	-	60 marketing initiatives undertaken	50 marketing initiatives to be undertaken	Develop and implement a marketing plan	Develop and implement the marketing strategy and annual plan in line with NSG strategy	Review the marketing strategy and plan	Marketing Plan reviewed annually, annual plan approved and implanted
		Strategy and plan related to communication developed, approved and implemented by 31 March 2015	-	-	The communication strategy is in draft format	Develop and implement a communication strategy and annual implementation plan	Develop and implement the communication strategy and annual plan in line with NSG strategy	Monitor and review communication strategy and implementation plan	Monitor and review communication strategy and implementation plan

4.2   Quarterly Targets for 2014/15

The table below sets out targets for the programme performance indicators identified above. These will further translate into performance indicators for branch plans in the organisational annual operational plan to be developed in based on the detailed branch plans.

	Key Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of prioritised new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2015	Quarterly	Develop and review 21 new and current policies	5	6	5	5
1.2	Terms of reference for management structures within NSG, as well as HR and financial delegations in line with the approved organisational structure	Quarterly	Appointments to management structures made in line with approved terms of references	Develop terms of reference for management structures	Approve terms of reference for management structures	Undertake appointments to management structures	Monitor and review efficiency of management structures
2.1	Performance monitoring reports developed and assessed per quarter, and submitted to the executive authority within prescribed timelines	Quarterly	Within one calendar month after reporting quarter	Submit report by 31st July 2014	Submit report by 31st October 2014	Submit report by 31st January 2015	Submit report by 30th April 2015
2.2	Increased MPAT rating and unqualified audit on performance information	Quarterly	MPAT results with overall score not less than 4, 90% of scores at level 4, unqualified audits	Implement improvement plan based on MPAT 1.3	Implement improvement plan based on MPAT 1.3	Undertake MPAT assessment 1.4	Implement improvement plan based on MPAT 1.4
3.1	NSG ICT enterprise architecture plan approved with resourced implementation plan for improved support	Quarterly	Develop and implement the NSG ICT enterprise architecture plan for each year in the ICT environment	Develop the enterprise architecture	Approve and implement the enterprise architecture	Monitor and review efficiency of enterprise architecture	Monitor and review efficiency of enterprise architecture

	Key Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
3.2	NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year		NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year	Develop the facilities improvement plan	Approve and implement the facilities improvement plan	Monitor and review efficiency of the facilities improvement plan	Monitor and review efficiency of the facilities improvement plan
4.1	NSG Funding model approved and implemented	Quarterly	New funding model implemented	Develop the new funding model	Approve the new funding model	Monitor and review efficiency of the new funding model	Monitor and review efficiency of the new funding model
4.2	Services sourcing strategy and plan related to acquisition management developed and implemented	Quarterly	Implement and monitor sourcing strategy plan with not more than 2% spending variance against budget	Develop and implement the sourcing strategy and plan	Monitor and review efficiency of the sourcing strategy and plan	Monitor and review efficiency of the sourcing strategy and plan	Monitor and review efficiency of the sourcing strategy and plan
4.3	Reduced average number of days taken for revenue collection arising from learning and development interventions	Quarterly	Average of 60 days for debt collection	Reduce average days to 60 and monitor efficiency	Reduce average days to 60 and monitor efficiency	Reduce average days to 60 and monitor efficiency	Reduce average days to 60 and monitor efficiency
5.1	Alignment of approved organisational structure with strategic plan	Quarterly	Ensure that the approved organisational structure is aligned to the strategic plan	Review organisational structure against strategic plan	Review organisational structure against strategic plan	Review organisational structure against strategic plan	Review organisational structure against strategic plan

	Key Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
5.2	Time taken to fill vacancies measured from date of employee exit to appointment	Quarterly	Vacancies filled within four months from date of employee exit	Determine vacancy rates and approve processes for filling of posts within four months from date of employee exit	Determine vacancy rates and approve processes for filling of posts within four months from date of employee exit	Determine vacancy rates and approve processes for filling of posts within four months from date of employee exit	Determine vacancy rates and approve processes for filling of posts within four months from date of employee exit
5.3	Percentage employees trained and developed to up-skill competencies, measured quarterly	Quarterly	Up- skill competencies of 80% of employees to match organisational Competency Framework by 31 March 2015	Up- skill competencies of 20% of employees to match organisational Competency Framework in this quarter	Up- skill competencies of 20% of employees to match organisational Competency Framework in this quarter	Up- skill competencies of 20% of employees to match organisational Competency Framework in this quarter	Up- skill competencies of 20% of employees to match organisational Competency Framework in this quarter
6.1	Policy guidelines on partnerships and agreements developed, approved and implemented to strengthen international engagements	Quarterly	Develop and implement policy guidelines on partnerships and agreements by 31 March 2015	Develop the policy guidelines on partnerships and agreements	Approve and implement the policy guidelines on partnerships and agreements	Monitor and review efficiency of the policy guidelines on partnerships and agreements	Monitor and review efficiency of the policy guidelines on partnerships and agreements
6.2	Number of international capacity building programmes facilitated by NSG	Quarterly	Facilitate 3 bi- and multilateral programmes by 31 March 2015	-	Facilitate 1 bi- and multilateral programmes	Facilitate 1 bi- and multilateral programmes	Facilitate 1 bi- and multilateral programmes

	Key Performance Indicator	Reporting period	Annual Target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
7.1	Strategy and plan related to marketing developed, approved and implemented	Quarterly	Strategy and plan related to marketing developed, approved and implemented by 31 March 2015	Develop the marketing strategy and annual plan	Approve and implement the marketing strategy and annual plan	Monitor and review efficiency of the marketing strategy and annual plan	Monitor and review efficiency of the marketing strategy and annual plan
7.2	Strategy and plan related to communication developed, approved and implemented	Quarterly	Strategy and plan related to communication developed, approved and implemented by 31 March 2015	Develop the communication strategy and annual plan	Approve and implement the communication strategy and annual plan	Monitor and review efficiency of the communication strategy and annual plan	Monitor and review efficiency of the communication strategy and annual plan

4.3   Reconciling performance targets with the budget and MTEF

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Management	3 897	9 253	14 616	29 129	18 509	19 647	21 602
Corporate Services	45 618	48 588	55 860	53 226	63 835	65 260	68 804
Property Management	4 824	4 676	539	567	567	593.082	625
Public Sector Organisational and staff Development	61 149	49 049	52 477	49 000	55 597	58 154	60 829
Total for Programmes	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 654**	**151 860**
Economic classification	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Current payments	52 170	61 218	68 880	80 674	80 063	82 517	88 431
Compensation of employees	21 123	28 924	38 075	39 743	45 691	47 790	49 989
Salaries and wages	21 123	28 924	38 075	39 743	45 691	47 790	49 989
Social contributions	-	-	-	-	-	-	-
Goods and services	31 047	32 294	30 805	40 931	34 372	34 727	38 442
Administrative fees	32	262	48	50	53	55	61
Advertising	947	517	577	607	637	666	701
Assets less than the capitalisation threshold	130	22	384	404	424	443	469
Audit cost: External	1 217	2 623	3 275	3 449	3 418	3 784	3 988
Bursaries: Employees	2	320	400	421	442	462	486
Catering: Departmental activities	385	413	214	225	236	247	258
Communication (G&S)	1 069	855	1 298	1 367	1 133	1 499	1 580
Computer services	1 722	3 329	2 140	1 936	2 264	2 324	1 606
Consultants and professional services: Business and advisory services	1 175	268	979	1 031	1 081	1 031	1 191
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	78	500	527	552	578	609
Contractors	255	128	632	665	698	730	768

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Agency and support / outsourced services	13 415	12 901	7 495	16 384	9 657	9 856	12 102
Entertainment	9	-	97	102	107	112	117
Fleet services (including government motor transport)	-	-	454	478	501	525	554
Housing	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	17	25	26	27	29	33
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	299	315	330	345	363
Inventory: Materials and supplies	20	1	21	22	23	24	25
Inventory: Medical supplies	1	-	8	8	9	9	12
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-
Inventory: Other consumables	283	30	73	77	81	85	92
Inventory: Stationery and printing	1 071	1 495	1 522	1 603	1 981	1 577	1 354
Operating leases	662	3 210	4 431	5 035	4 406	5 222	4 898
Property payments	5 354	1 700	539	569	567	593	625
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 387	2 828	2 592	2 679	2 659	1 290	3 151
Training and development	308	611	1 038	1 093	1 147	1 199	1 263
Operating payments	108	264	397	418	439	459	483
Venues and facilities	466	422	1 367	1 439	1 499	1 581	1 653
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	32	23	-	-	-	-	-
Interest (Incl. interest on finance leases)	32	23	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	61 161	49 049	52 477	49 000	55 597	58 154	60 829
Departmental agencies and accounts	61 149	49 049	52 477	49 000	55 597	58 154	60 829
Other transfers to households	12	-	-	-	-	-	-

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Payments for capital assets	2 086	1 259	2 135	2 248	2 848	2 983	2 600
Machinery and equipment	1 869	1 259	2 066	2 248	2 848	2 983	2 600
Software and other intangible assets	217	-	69	-	-	-	-
Payments for financial assets	39	17	-	-	-	-	-
Total economic classification	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 654**	**151 860**

5.   Programme 2: Public Sector Organisational and Staff Development

Programme 2 (Public Sector Organisational and Staff Development) provides for the monthly transfers for augmenting the Training Trading Account. The Training Trading Account provides for all activities that directly enable public service training and development outlined as follows.

Sub-programme 1: 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 creation 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 than earlier planned, with work in this regard running into quarter of 2014/15.

- **Research and Innovation**

The core function of purpose of the Research and Innovation Unit is to undertake, disseminate and provide access to relevant research, conduct training needs analyses 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 conduct monitoring and evaluation of NSG's capacity building interventions and their impact on service delivery.

Sub-programme 2: Training Management and Delivery

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

- **Induction**

The core function of the Induction Unit is the implementation of programmes that give effect to the induction and orientation of all public servants in line with the Public Service determinations, directives and regulations, 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 in the Public Service. 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 core function of the Management Unit is to provide training that focuses on the technical skills for generic management competencies. These cover the following core areas: Financial Management; Human Resource Management; Project Management; Supply Chain Management; Monitoring & Evaluation; Planning; and Organisation Design.

- **Administration**

The core function of the Administration Unit is to provide training that focuses on improving the administrative capacity of the State, for which there has been repeated calls for improvement. NSG will focus on the following core administrative areas: Communications; Customer Service; Writing Skills; Etiquette; Protocol and Diplomacy; and Office Administration.

- **Technical Support**

The core function of the Technical Support Unit is to support the above four units with training delivery logistics management, including the following: management of training schedules, learner registrations, learner records, recruitment of trainers and managing strategic relations.

- **Marketing**

The core function of the Marketing Unit is to focus on responsive delivery of training through appropriate branding, reputation management, effective marketing and client relations support services. It ensures that opportunities for training and development are proactively made known to public servants across government.

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 analyses 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.

5.1 Strategic objective annual targets for 2014/15

The table below presents targets for the budget year 2014/15 and over the MTEF period for each strategic objective specified for this programme in the Strategic plan for 2014/15 to 2018/19. This provides a primary link between the latter and this Annual Plan.

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Develop capacity and capability to effectively diagnose and analyse needs, plan, monitor and evaluate learning and development	New strategic objective – no baseline information	New strategic objective – no baseline information	New strategic objective – no baseline information	New strategic objective – no baseline information	Develop a diagnostic analysis framework for training needs analysis and support to public sector institutions	Monitor and review efficiency of the diagnostic analysis framework	Monitor and review efficiency of the diagnostic analysis framework
2	Design and implement an M&E framework and system that supports the continuous development of programmes and services of the School based on reliable evidence, organisational outcomes and impact on improved public service	-	M&E policy implemented	M&E policy implemented	M&E policy implemented	Review and implement current M&E framework & system for revised implementation	Monitor and review efficiency of revised M&E framework & system	Monitor and review efficiency of revised M&E framework & system

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
			30 on site M&E assessments undertaken	40 on site M&E assessments undertaken	Monitor and evaluate 60 NSG training interventions through on-site evaluations annually	Monitor and evaluate 80 NSG training interventions through on-site evaluations annually	Monitor and evaluate 100 NSG training interventions through on-site evaluations annually	Monitor and evaluate 100 NSG training interventions through on-site evaluations annually
3	Develop and implement an NSG-wide knowledge and information management strategy making the NSG a knowledge hub for public service learning and development programmes and related information resources	New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	Draft Knowledge Management strategy	Develop the knowledge and information management strategy, and determine ICT capability to support implementation	Monitor and review efficiency of knowledge and information management strategy	Monitor and review efficiency of knowledge and information management strategy
		New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	NSG resource established and functional	Update NSG resource centre materials and content for internet-based information portals and website	Update NSG resource centre materials and content for internet-based information portals and website	Update NSG resource centre materials and content for internet-based information portals and website

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4	Design and implement a programme of relevant research to support the achievement of NSG's overall purpose	-	2 research projects undertaken	2 research projects undertaken	Undertake one research project	Develop and design a programme with input from key role players, secure support from HEIs and senior officials & provide training in research methods and data analysis	Monitor and review efficiency of programme of research and provide training in research methods and data analysis	Monitor and review efficiency of programme of research and provide training in research methods and data analysis
		-	2 research projects undertaken	2 research projects undertaken	Undertake one research project	Three quality research reports produced and disseminated based on the approved annual research plan	Three quality research reports produced and disseminated based on the approved annual research plan	Three quality research reports produced and disseminated based on the approved annual research plan
		-	-	-	-	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5	Design and develop a curriculum framework, programmes and services for the NSG that support Government policy as well as critical challenges within the public sector			Design, develop and/or review curriculum of 2 programmes/ courses	Design, develop and/or review curriculum of 4 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses
		Quality assurance of 17 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 20 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 14 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 6 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 8 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 10 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 10NSG programmes to ensure credibility and quality of programmes
		Updated training calendar managed through website	Updated training calendar managed through website	Updated training calendar managed through website	Updated training calendar managed through website	Publish curriculum and prospectus for NSG annually	Publish curriculum and prospectus for NSG annually	Publish curriculum and prospectus for NSG annually
6	NSG status as an accredited training provider maintained	Accredited training provider status maintained	Accredited training provider status maintained	Accredited training provider status maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained	Maintain NSG status as accredited training provider
7	Convene knowledge sharing opportunities and interventions for leadership development	Workshops and seminar series	Workshops and seminar series	Workshops and seminar series	Workshops and seminar series	Convene four seminar series as part of the knowledge sharing opportunities	Convene four seminar series as part of the knowledge sharing opportunities	Convene four seminar series as part of the knowledge sharing opportunities

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
8	Determine, recruit and manage a team of internal and external facilitators, technical specialists and subject matter experts to implement training programmes in line with the capacity requirements as outlined in the NDP	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	Develop and implement a policy related to on-board training capacity in line with the NDP	Monitor, review efficiency and measure impact of policy related to on-board training capacity in line with the NDP	Monitor, review efficiency and measure impact of policy related to on-board training capacity in line with the NDP
		The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	Recruit, contract and professionalise 500 on-board training facilitators, moderators and assessors	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
9	Effectively implement the NSG curriculum, programmes and services, as specified in Qualifications Matrix , in order to achieve the identified learning outcomes and impact on organisational performance	32, 017 persons trained on all NSG training programmes	51, 760 persons trained on all NSG training programmes	43, 235 persons to be trained on all NSG training programmes	Train a total of 42,885 persons on all NSG training programmes	Train a total of 46,800 persons on all NSG training programmes	Train a total of 50,700 persons on all NSG training programmes	Train a total of 54,000 persons on all NSG training programmes
10	Effective and appropriate use of e-learning in the provision of learning and development programmes and services	10 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions to be undertaken	Undertake 10 eLearning interventions	Determine capacity and technology needs necessary for full implementation of e-learning methodology	Determine capacity and technology needs necessary for full implementation of e-learning methodology	Determine capacity and technology needs necessary for full implementation of e-learning methodology
						Identify new programmes/ courses to be made available through eLearning	Identify new programmes/ courses to be made available through eLearning	Identify new programmes/ courses to be made available through eLearning
						Undertake 15 eLearning interventions with established communities of practice	Undertake 20 eLearning interventions with established communities of practice	Undertake 20 eLearning interventions with established communities of practice

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
11	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken	The Training Management System has been in operation to manage all training delivery related activities. A concept document to review the system was developed but not implemented.	TMS and CRM review project start phase was delayed due to high project costs.	Engagement with SITA to identify and provide user needs towards the enhancement of the existing training management system to address urgent needs	Introduce new modules to improve the existing training management system	At least 2 training delivery modules (scheduling & events management) implemented and user acceptance testing completed	At least 2 training delivery modules (Curriculum development, and quality assurance modules) implemented and user acceptance testing completed	Review and monitor efficiency of the training management system
						Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
						SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2014	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2015	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2016
12	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants.	18, 660 new public servants (non-SMS) inducted	25, 167 new public servants (non-SMS) inducted	20, 000 new public servants (non-SMS) to be inducted	Enrol 20,000 new public servants on the Compulsory Induction Programme	Enrol 20,000 new public servants on the Compulsory Induction Programme	Enrol 20,000 new public servants on the Compulsory Induction Programme	Enrol 20,000 new public servants on the Compulsory Induction Programme
		Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Implement and undertake annual reporting on CIP to the MPSA	Implement and undertake annual reporting on CIP to the MPSA	Implement and undertake annual reporting on CIP to the MPSA

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		-	-	-	-	80% of officials commence with training within 2 months from acceptance of their bookings	85% of officials commence with training within 2 months from acceptance of their bookings	90% of officials commence with training within 2 months from acceptance of their bookings
13	Determine mechanisms to support the present and future needs of a professional and responsive public sector	1,192 unemployed youth graduates orientated through the Breaking Barriers to Entry Programme	2, 000 unemployed youth graduates orientated through the Breaking Barriers to Entry Programme	2, 250 unemployed youth graduates to be orientated through the Breaking Barriers to Entry Programme	Orientate 2,250 unemployed youth graduates through the Breaking Barriers to Entry Programme	Orientate 2,500 unemployed youth graduates through the Breaking Barriers to Entry Programme	Orientate 2,750 unemployed youth graduates through the Breaking Barriers to Entry Programme	Orientate 2,750 unemployed youth graduates through the Breaking Barriers to Entry Programme
		-	-	-	Track progress of graduates (percentage unemployed youth graduates trained absorbed into public sector employment)	Track progress of graduates (20% unemployed youth graduates trained absorbed into public sector employment)	Track progress of graduates (30% percentage unemployed youth graduates trained absorbed into public sector employment)	Track progress of graduates (30% percentage unemployed youth graduates trained absorbed into public sector employment)

	Strategic Objective	Audited/ Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		-	-	-	-	(Work with the DPSA) Pilot a formal graduate (internship) and cadet (learnership) recruitment scheme to support departments in attracting and developing young talent	(Work with the DPSA) Develop and implement assessment batteries to build confidence in the recruitment system and process mechanisms such as exams, group exercises and competency tests	(Work with the DPSA) Monitor and review efficiency of assessment batteries to build confidence in the recruitment system and process mechanisms such as exams, group exercises and competency tests

5.2   Performance indicators and annual targets for 2014/15

The key performance indicators below are aligned to each of the strategic objectives above and are the core indicators for measuring performance. These indicators are by no means exhaustive as other chosen indicators may also be identified through additional activities to pursue the same strategic objectives. Branches will identify more performance indicators aligned to the objectives in this annual performance plan and strategic plan

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1	Develop capacity and capability to effectively diagnose and analyse needs, plan, monitor and evaluate learning and development	Diagnostic analysis framework developed for training needs analysis and support to public sector institutions and implemented on a quarterly basis	New strategic objective – no baseline information	New strategic objective – no baseline information	New strategic objective – no baseline information	New strategic objective – no baseline information	Develop a diagnostic analysis framework for training needs analysis and support to public sector institutions	Monitor and review efficiency of the diagnostic analysis framework	Monitor and review efficiency of the diagnostic analysis framework
2	Design and implement an M&E framework and system that supports the continuous development of programmes and services of the School	Reviewed, approved and implemented M&E framework and system in place by 31 March 2015	-	M&E policy implemented	M&E policy implemented	M&E policy implemented	Review and implement current M&E framework & system for revised implementation	Monitor and review efficiency of revised M&E framework & system	Monitor and review efficiency of revised M&E framework & system

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
based on reliable evidence, organisational outcomes and impact on improved public service	Number of on-site monitoring and evaluation assessments undertaken by 31 March 2015	-	30 on site M&E assessments undertaken	40 on site M&E assessments undertaken	Monitor and evaluate 60 NSG training interventions through on-site evaluations annually	Monitor and evaluate 80 NSG training interventions through on-site evaluations annually	Monitor and evaluate 100 NSG training interventions through on-site evaluations annually	Monitor and evaluate 100 NSG training interventions through on-site evaluations annually
3 Develop and implement an NSG-wide knowledge and information management strategy making the NSG a knowledge hub for public service learning and development programmes and related information resources	Approved and implemented knowledge and information management strategy and system implemented by 31 March 2015	New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	Draft Knowledge Management strategy	Develop the knowledge and information management strategy, and determine ICT capability to support implementation	Monitor and review efficiency of knowledge and information management strategy	Monitor and review efficiency of knowledge and information management strategy
	Quality and up to date materials and information managed through the NSG resource centre on a quarterly basis	New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	NSG resource established and functional	Update NSG resource centre materials and content for internet-based information portals and website	Update NSG resource centre materials and content for internet-based information portals and website	Update NSG resource centre materials and content for internet-based information portals and website

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4	Design and implement a programme of relevant research to support the achievement of NSG's overall purpose	Programme of research developed and implemented by 31 March 2015	-	2 research projects undertaken	2 research projects undertaken	Undertake one research project	Develop and design a programme with input from key role players, secure support from HEIs and senior officials & provide training in research methods and data analysis	Monitor and review efficiency of programme of applied research and provide training in research methods and data analysis	Monitor and review efficiency of programme of applied research and provide training in research methods and data analysis
		Number of research projects undertaken by 31 March 2015	-	2 research projects undertaken	2 research projects undertaken	Undertake one research project	Three quality research reports produced and disseminated based on the approved annual research plan	Three quality research reports produced and disseminated based on the approved annual research plan	Three quality research reports produced and disseminated based on the approved annual research plan

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	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
		Number of Research Round Table discussions held during the course of the financial year contributing towards developing a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub.	-	-	-	-	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year
5	Design and develop a curriculum framework, programmes and services for the NSG that support Government policy as well as critical challenges within the	Number of programmes designed, developed and/or reviewed to support the achievement of the NDP by 31 March 2015			Design, develop and/or review curriculum of 2 programmes/ courses	Design, develop and/or review curriculum of 4 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses	Design, develop and/or review curriculum of 6 programmes/ courses

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	public sector	Number of programmes quality assured to support the NDP by 31 March 2015	Quality assurance of 17 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 20 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 14 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 6 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 8 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 10 NSG programmes to ensure credibility and quality of programmes	Quality assurance of 10NSG programmes to ensure credibility and quality of programmes
		Approved curriculum and prospectus designed and published (hard and soft copies) and managed on a quarterly basis	Updated training calendar managed through website	Updated training calendar managed through website	Updated training calendar managed through website	Updated training calendar managed through website	Publish curriculum and prospectus for NSG annually	Publish curriculum and prospectus for NSG annually	Publish curriculum and prospectus for NSG annually
6	NSG status as an accredited training provider maintained	Status of NSG as accredited training provider as well as accreditation of training programmes monitored and records maintained on a quarterly basis	Accredited training provider status maintained	Accredited training provider status maintained	Accredited training provider status maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained	Maintain NSG status as accredited training provider

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
7	Convene knowledge sharing opportunities and interventions for leadership development	Number of knowledge sharing opportunities created by the NSG by 31 March 2015	Workshops and seminar series	Workshops and seminar series	Workshops and seminar series	Workshops and seminar series	Convene four seminar series annually as part of the knowledge sharing opportunities	Convene four seminar series annually as part of the knowledge sharing opportunities	Convene four seminar series annually as part of the knowledge sharing opportunities
8	Determine, recruit and manage a team of internal and external facilitators, technical specialists and subject matter experts to implement training programmes in line with the capacity requirements as outlined in the NDP	Approved and implemented policy for on-board training capacity by 31 March 2015	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	Develop and implement a policy related to on-board training capacity	Monitor, review efficiency and measure impact of policy related to on-board training capacity	Monitor, review efficiency and measure impact of policy related to on-board training capacity

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		Number of on-board technical specialised and subject matter experts, training facilitators, moderators and assessors contracted and professionalised by 31 March 2015	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors
9	Effectively implement the NSG curriculum, programmes and services, as specified in Qualifications Matrix , in order to achieve the identified learning outcomes and impact on organisational performance	Number of persons trained on all NSG programmes by 31 March 2015	32, 017 persons trained on all NSG training programmes	51, 760 persons trained on all NSG training programmes	43, 235 persons to be trained on all NSG training programmes	Train a total of 42,885 persons on all NSG training programmes	Train a total of 46,800 persons on all NSG training programmes	Train a total of 50,700 persons on all NSG training programmes	Train a total of 54,000 persons on all NSG training programmes

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
10	Effective and appropriate use of e-learning in the provision of learning and development programmes and services	Number of on-board training facilitators, moderators and assessors contracted and professionalised to implemented e-learning methodology by 31 March 2015	10 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions to be undertaken	Undertake 10 eLearning interventions	Determine capacity and technology needs necessary for full implementation of e-learning methodology	Determine capacity and technology needs necessary for full implementation of e-learning methodology	Determine capacity and technology needs necessary for full implementation of e-learning methodology
		Percentage of programmes identified for offering through the e-learning platform with established communities of practice in support the achievement of the NLDS by 31 March 2015	10 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions to be undertaken	Undertake 10 eLearning interventions	Identify new programmes/ courses to be made available through eLearning	Identify new programmes/ courses to be made available through eLearning	Identify new programmes/ courses to be made available through eLearning
		Number of e-learning interventions with established communities of practice undertaken by 31 March 2015	10 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions to be undertaken	Undertake 10 eLearning interventions	Undertake 15 eLearning interventions with established communities of practice	Undertake 20 eLearning interventions with established communities of practice	Undertake 20 eLearning interventions with established communities of practice

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
11	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken	Number of training delivery process management modules implemented on the TMS in order to improve training functionalities by 31 March 2015	The Training Management System has been in operation to manage all training delivery related activities. A concept document to review the system was developed but not implemented.	TMS and CRM review project start phase was delayed due to high project costs.	Engagement with SITA to identify and provide user needs towards the enhancement of the existing training management system to address urgent needs	Introduce new modules to improve the existing training management system	At least 2 training delivery modules (scheduling & events management) implemented and user acceptance testing completed	At least 2 training delivery modules (Curriculum development, and quality assurance modules) implemented and user acceptance testing completed	Review and monitor efficiency of the training management system
		Time taken to issue certificates to learners on completion of examinations or submission of learner portfolio of evidence, measured from date of examinations or submission of learner portfolio of evidence to issuance date					Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
		Number of call centre bookings confirmed from departments where diagnostics have been completed, measured on a quarterly basis	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2014	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2015	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2016
12	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants	Number of new entrants enrolled for the CIP on an annual basis per job category and adapted to sector for through effective facilitation by experts	18, 660 new public servants (non-SMS) inducted	25, 167 new public servants (non-SMS) inducted	20, 000 new public servants (non-SMS) to be inducted	Enrol 20,000 new public servants on the CIP	Enrol 20,000 new public servants on the CIP	Enrol 20,000 new public servants on the CIP	Enrol 20,000 new public servants on the CIP
		Quality reports produced annually for the MPSA on the rollout of CIP, determined through quarterly reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Reporting on Induction was undertaken through quarterly and annual reporting	Implement and undertake annual reporting on CIP to the MPSA	Implement and undertake annual reporting on CIP to the MPSA	Implement and undertake annual reporting on CIP to the MPSA

	Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
		Percentage of new entrants commencing with CIP training within 2 months from acceptance of their bookings, measured on a quarterly basis	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	80% of newly officials per quarter commence with training within 2 months from acceptance of their bookings	85% of newly recruited officials per quarter commence with training within 2 months from acceptance of their bookings	90% of newly recruited officials per quarter commence with training within 2 months from acceptance of their bookings
13	Determine mechanisms to support the present and future needs of a professional and responsive public sector	Number of unemployed youth graduates orientated through the Breaking Barriers to Entry (BB2E) Programme and measured through attendance of formal training, by 31 March 2015	1,192 unemployed youth graduates orientated through the BB2E Programme	2, 000 unemployed youth graduates orientated through the BB2E Programme	2, 250 unemployed youth graduates to be orientated through the BB2E Programme	Orientate 2,250 unemployed youth graduates through the BB2E Programme	Orientate 2,500 unemployed youth graduates through the BB2E Programme	Orientate 2,750 unemployed youth graduates through the BB2E Programme	Orientate 2,750 unemployed youth graduates through the BB2E Programme

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Percentage of unemployed youth graduates trained in BB2E absorbed into public sector employment by 31 March 2015, and measured on a quarterly basis	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	Track progress of graduates (20% unemployed youth graduates trained absorbed into public sector employment)	Track progress of graduates (30% percentage unemployed youth graduates trained absorbed into public sector employment)	Track progress of graduates (30% percentage unemployed youth graduates trained absorbed into public sector employment)
	Formal graduate and cadet recruitment scheme developed and piloted by 31 March 2015	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	New performance target (no baseline information)	(Work with the DPSA) Pilot a formal graduate (internship) and cadet (learnership) recruitment scheme to support departments in attracting and developing young talent	(Work with the DPSA) Develop and implement assessment batteries to build confidence in the recruitment system and process mechanisms	(Work with the DPSA) Monitor and review efficiency of assessment batteries to build confidence in the recruitment system and process mechanisms

5.3   Quarterly targets for 2014/15

The table below presents targets for the budget year 2014/15 and over the MTEF period for each strategic objective specified for this programme in the Strategic plan for 2014/15 to 2018/19. This provides a primary link between the latter and this Annual Plan.

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Diagnostic analysis framework developed for training needs analysis and support to public sector institutions and implemented on a quarterly basis	Quarterly	Develop a diagnostic analysis framework for training needs analysis and support to public sector institutions by 31 March 2015	Develop diagnostic analysis framework	Undertake consultations on the proposed framework	Revise proposed framework	Approve and implement diagnostic analysis framework
2.1	Reviewed, approved and implemented M&E framework and system in place	Quarterly	Review and implement current M&E framework & system for revised implementation by 31 March 2015	Develop M&E framework and system	Approve and implement M&E framework and system	Monitor and review M&E framework and system	Monitor and review M&E framework and system
2.2	Number of on-site monitoring and evaluation assessments undertaken by 31 March 2015	Quarterly	Monitor and evaluate 80 NSG training interventions through on-site evaluations annually	20 training interventions monitored and evaluated through on-site evaluations	20 training interventions monitored and evaluated through on-site evaluations	20 training interventions monitored and evaluated through on-site evaluations	20 training interventions monitored and evaluated through on-site evaluations
3.1	Approved and implemented knowledge and information management strategy and system implemented by 31 March 2015	Quarterly	Develop the knowledge and information management strategy, and determine ICT capability to support implementation	Develop knowledge and information management strategy	Approve and implement knowledge and information management strategy	Monitor and review knowledge and information management strategy	Monitor and review knowledge and information management strategy

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
3.2	Quality and up to date materials and information managed through the NSG resource centre on a quarterly basis	Quarterly	Update NSG resource centre materials and content for internet-based information portals and website	Sourcing of materials and content on a quarterly basis and portals updated	Sourcing of materials and content on a quarterly basis and portals updated	Sourcing of materials and content on a quarterly basis and portals updated	Sourcing of materials and content on a quarterly basis and portals updated
4.1	Programme of research developed and implemented by 31 March 2015	Quarterly	Develop and design a programme with input from key role players, secure support from HEIs and senior officials & provide training in research methods and data analysis, measured on a quarterly basis	Develop a programme of research	Approve and implement programme of research	Monitor and review programme of research	Monitor and review programme of research
4.2	Number of research projects undertaken to support the objectives of the NSG	Quarterly	Three quality research reports produced and disseminated by 31 March 2015	-	1 quality research report produced and disseminated	1 quality research report produced and disseminated	1 quality research report produced and disseminated
4.3	Number of Research Round Table discussions held during the course of the financial year contributing towards developing a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub.	Quarterly	Four (4) round table discussions to stimulate debate, insight and understanding of NSG agenda and focus based on topics for discussions identified each year	1 round table discussion held during the quarter	1 round table discussion held during the quarter	1 round table discussion held during the quarter	1 round table discussion held during the quarter

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
5.1	Number of programmes designed, developed and/or reviewed to support the achievement of the NLDS by 31 March 2015	Quarterly	Design, develop and/or review curriculum of 6 programmes/ courses	2 programmes designed, developed and/or reviewed	1 programme designed, developed and/or reviewed	2 programmes designed, developed and/or reviewed	1 programme designed, developed and/or reviewed
5.2	Number of programmes quality assured to support the achievement of the NDP	Quarterly	Quality assurance of 8 NSG programmes to ensure credibility and quality of programmes by 31 March 2015	2 NSG programmes quality assured	2 NSG programmes quality assured	2 NSG programmes quality assured	2 NSG programmes quality assured
5.3	Approved curriculum and prospectus designed and published (hard and soft copies) and managed on a quarterly basis	Quarterly	Publish curriculum and prospectus for NSG annually	Develop and approve NSG curriculum prospectus	Publish and monitor NSG curriculum prospectus	Publish and monitor NSG curriculum prospectus	Publish and monitor NSG curriculum prospectus
6.1	Status of NSG as accredited training provider as well as accreditation of training programmes monitored and maintained on a quarterly basis	Quarterly	Maintain NSG status as accredited training provider with PSETA	Determine processes to be assessed for accreditation purposes	Undertake quality management and assessment processes	Undertake quality management and assessment processes	Undertake quality management and assessment processes
7.1	Number of knowledge sharing opportunities created by the NSG by 31 March 2015	Quarterly	Convene four seminar series annually as part of the knowledge sharing opportunities	Convene one seminar series quarterly as part of the knowledge sharing opportunities	Convene one seminar series quarterly as part of the knowledge sharing opportunities	Convene one seminar series quarterly as part of the knowledge sharing opportunities	Convene one seminar series quarterly as part of the knowledge sharing opportunities

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
8.1	Approved and implemented policy for on-board training capacity in line with the NLDS by 31 March 2015	Quarterly	Develop and implement a policy related to on-board training capacity in line with the NLDS	Identify policy imperatives and consult with key stakeholders	Develop and approve policy	Implement policy	Implement policy
8.2	Number of on-board technical specialised and subject matter experts, training facilitators, moderators and assessors contracted and professionalised by 31 March 2015	Quarterly	Recruit, contract and professionalise 500 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors	Complete a plan for recruitment and placement of on-board technical officials to be assigned to training facilitator, moderator, and assessor roles identified from national and provincial departments	Complete a plan for recruitment and placement of external technical and external subject matter experts to be full time employees training facilitator, moderator, and assessor responsibilities	250 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors recruited nationally and contracted	250 on-board technical specialised and subject matter experts, training facilitators, moderators and assessors recruited nationally and contracted
9.1	Number of persons trained on all NSG programmes and in line with the Qualifications Matrix	Quarterly	Train a total of 46,800 persons on all NSG training programmes by 31 March 2015	11700 persons on all NSG training programmes	11700 persons on all NSG training programmes	11700 persons on all NSG training programmes	11700 persons on all NSG training programmes

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
10.1	Number of on-board training facilitators, moderators and assessors contracted and professionalised to implemented e-learning methodology by 31 March 2015	Quarterly	Determine capacity and technology needs necessary for full implementation of e-learning methodology	New programmes/ courses to be made available through eLearning identified and designed	New programmes/ courses to be made available through eLearning piloted	New programmes/ courses to be made available through eLearning In full roll-out	Evaluate results from programmes/ courses made available through eLearning
10.2	Percentage of programmes identified for offering through the e-learning platform with established communities of practice in support the achievement of the NLDS by 31 March 2015	Quarterly	Identify new programmes/ courses to be made available through eLearning	Assess e-learning need and identify new programmes based on demand, quarterly	Assess e-learning need and identify new programmes based on demand, quarterly	Assess e-learning need and identify new programmes based on demand, quarterly	Assess e-learning need and identify new programmes based on demand, quarterly
10.3	Number of e-learning interventions with established communities of practice undertaken by 31 March 2015	Quarterly	Undertake 15 eLearning interventions with established communities of practice	3 eLearning interventions with established communities of practice	4 eLearning interventions with established communities of practice	4 eLearning interventions with established communities of practice	4 eLearning interventions with established communities of practice
11.1	Number of training delivery process management modules implemented on the TMS in order to improve training functionalities by 31 March 2015	Quarterly	At least 2 training delivery modules (scheduling & events management) implemented and user acceptance testing completed	Testing undertaken	Implement 1 training module	Testing undertaken	Implement 1 training module

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
11.2	Time taken to issue certificates to learners on completion of examinations or submission of learner portfolio of evidence, measured from date of examinations or submission of learner portfolio of evidence to issuance date	Quarterly	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolios of evidence	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolio of evidence and complete certification reports against learners due to receive certificates	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolio of evidence and complete certification reports against learners due to receive certificates	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolio of evidence and complete certification reports against learners due to receive certificates	Issue certificates within 3 calendar months from completion of examination or submission of learner portfolio of evidence
11.3	Number of call centre bookings confirmed from departments where diagnostics have been completed, measured on a quarterly basis	Quarterly	SLAs and call centre bookings (combination of national and provincial departments) from departments where diagnostics have been completed available from July 2014	Track and record number of call centre bookings and SLAs confirmed from departments where diagnostics have been completed	Track and record number of call centre bookings and SLAs confirmed from departments where diagnostics have been completed	Track and record number of call centre bookings and SLAs confirmed from departments where diagnostics have been completed	Track and record number of call centre bookings and SLAs confirmed from departments where diagnostics have been completed
12.1	Number of new entrants enrolled for the CIP on an annual basis per job category and adapted to sector for through effective facilitation by experts	Quarterly	Enrol 20,000 new public servants on the CIP	5,000 new public servants enrolled on the CIP	5,000 new public servants enrolled on the CIP	5,000 new public servants enrolled on the CIP	5,000 new public servants enrolled on the CIP

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
12.2	Quality reports produced annually for the MPSA on the rollout of CIP, determined through quarterly reporting	Quarterly	Implement and undertake annual reporting on CIP to the MPSA	Quarterly statistics collated and verified	Quarterly statistics collated and verified	Quarterly statistics collated and verified	Annual report developed and quality assured
12.3	Percentage of new entrants commencing with CIP training within 2 months from acceptance of their bookings, measured on a quarterly basis	Quarterly	80% of officials commence with training within 2 months from acceptance of their bookings	80% of officials commence with training within 2 months from acceptance of their bookings	80% of officials commence with training within 2 months from acceptance of their bookings	80% of officials commence with training within 2 months from acceptance of their bookings	80% of officials commence with training within 2 months from acceptance of their bookings
13.1	Number of unemployed youth graduates orientated through the Breaking Barriers to Entry (BB2E) Programme and measured through attendance of formal training, by 31 March 2015	Quarterly	Orientate 2,500 unemployed youth graduates through the BB2E Programme	625 unemployed youth graduates orientated	625 unemployed youth graduates orientated	625 unemployed youth graduates orientated	625 unemployed youth graduates orientated
13.2	Percentage of unemployed youth graduates trained in BB2E absorbed into public sector employment by 31 March 2015, and measured on a quarterly basis	Quarterly	20 % unemployed youth graduates trained absorbed into public sector employment	Create central information portal to be accessed by departments to recruit unemployed youth graduates trained by NSG)	Track percentage unemployed youth graduates trained and absorbed into public sector employment)	Track percentage of unemployed youth graduates trained and absorbed into public sector employment	(20% unemployed youth graduates trained absorbed into public sector employment)

	Performance Indicator	Reporting period	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
13.3	Formal graduate and cadet recruitment scheme developed and piloted by 31 March 2015	Quarterly	Pilot a formal graduate (internship) and cadet (learnership) recruitment scheme to support departments in attracting and developing young talent	Design and develop formal graduate and cadet recruitment scheme	Consult on formal graduate and cadet recruitment scheme	Approve formal graduate and cadet recruitment scheme	Pilot formal graduate and cadet recruitment scheme

5.4 Reconciling performance targets with the budget and approved estimates of national expenditure in this MTEF period

Programme 2 is primarily funded through revenue generated from training fees augmenting a Transfer received from Vote.

This Annual Performance Plan is still based on the cost recovery model which could later be replaced by a new funding model. The new funding model is currently being worked out pending its approval. Call centre bookings from both national and provincial departments will continue to be serviced as well as requests for special interventions at local level.

Expenditure Trends in the Programme's Budget and Trends over the 5-year period

The presentation of the Training Trading Account outlined below use the current base lines, projected training trends and resource inputs over the next five years in line with the ENE and budget tabled in 2014. The projections do not factor financial implications as envisaged for the full establishment plan of the National School of Government. The establishment plan of the NSG will be gradually introduced adjusted later subsequent to the approval of additional funding. Funding details in relation to the envisaged changes commencing with anticipated mid-term adjustment budget are detailed in the strategic plan document presented with this annual plan.

Training Trading Account							
	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Public sector organisational and staff development	154 988	136 482	160 083	177 059	186 419	194 995	203 965
TOTAL	**154 988**	**136 482**	**160 083**	**177 059**	**186 419**	**194 995**	**203 965**
Training Trading Account							
	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Revenue							
Tax revenue	**91 584**	**104 497**	**134 841**	**128 059**	**130 822**	**136 841**	**143 136**
Course Fees	86 140	98 362	128 541	125 953	128 613	134 531	140 719
Interest	5 444	6 135	6 300	2 106	2 209	2 310	2 417
Transfers received	**61 149**	**49 049**	**52 097**	**49 000**	**55 597**	**58 154**	**60 829**
Total revenue	**152 733**	**153 546**	**186 938**	**177 059**	**186 419**	**194 995**	**203 965**
Expenses							
Current expense	**154 988**	**136 482**	**160 083**	**177 059**	**186 419**	**194 995**	**203 965**

Training Trading Account							
	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Compensation of employees	**54 498**	**53 118**	**55 639**	**68 490**	**72 531**	**75 867**	**79 357**
Salary & wages	48 885	47 588	50 223	61 778	66 003	68 432	71 580
Social contributions (employer contributions only)	5 613	5 530	5 416	6 712	6 528	7 435	7 777
Goods and services	**99 264**	**83 352**	**104 444**	**108 569**	**113 888**	**119 128**	**124 608**
Administrative fees	105	178	330	59	62	65	68
Advertising	331	420	876	403	423	443	463
Agency and support / outsourced services	-	-	-	-	-	-	-
Assets less than R5 000	-	-	-	253	266	278	291
Audit costs	2 193	-	-	-	-	-	-
Bank charges	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-
Catering: internal activities	1 049	1 055	284	29	30	32	33
Communication	1 909	1 805	1 578	1 768	1 809	1 953	2 043
Computer services	1 563	-	-	-	-	-	-
Consultants	-	-	-	5 450	53	59	62
Contractors	-	-	-	70	74	78	82
Entertainment	4	-	-	-	-	-	-
Inventory	322	189	22	1 358	1 431	1 366	1 429
Lease Payments	10 164	9 872	10 335	13 593	17 985	19 869	20 783
Legal fees	-	-	-	-	-	-	-
Non life insurance	-	-	-	-	-	-	-
Printing and publication	1 786	3 442	4 372	3 799	4 046	4 264	4 461
Property payments	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-
Training and staff development	1 067	698	45	73	77	81	85
Travel and subsistence	13 165	11 027	17 428	12 470	15 057	15 984	16 719
Water and electricity	-	-	-	-	-	-	-

Training Trading Account							
	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Venues and facilities	8 581	8 158	11 414	189	198	207	217
Other unclassified expenditure	57 025	46 508	57 761	69 055	72 377	74 449	77 873
Of Which:	-	-					-
Other unclassified expenditure	4 207	996	1 427	268	281	294	308
Training related activities	52 818	45 512	56 333	68 787	72 096	74 155	77 566
Depreciation and amortisation	1 226	-	-	-	-	-	-
Impairments and adjustments to fair value	-	12	-	-	-	-	-
Total expenses	**154 988**	**136 482**	**160 083**	**177 059**	**186 419**	**194 995**	**203 965**
Surplus / (Deficit)	**-2 255**	**17 064**	**26 855**	**-**	**0**	**0**	**0**

PART C: LINKS TO OTHER PLANS

6.   Links to the long-term infrastructure and other capital plans

The establishment of a National School of Government, making it a mandatory training institution for Government, will require long-term infrastructure plans. Different options in terms of infrastructure and facilities have been considered. This annual plan gives priority to ICT infrastructure requirement and further plans regarding to the School's other infrastructure facilities are still being worked out and final proposals will be available later in the year.

The Compulsory Induction Programme (CIP) which was launched in September 2012 is already being rolled out. Lessons from the roll-out of this programme point to a need for additional resources to successfully implement this programme as different from the scale of resources used to implement the original Public Service Induction programme. Of note is that since the introduction of this compulsory initiative, no additional resources have been allocated to the NSG to resource the roll out of this programme. It is expected that from 2014/15, departments will adequately budget for this programme to enable payments for all programme participants from their departments.

The ring-fenced funds initially used to roll out the pilot phase of this programme are now depleted. These were funds remaining from the roll-out of the PSI programmes which got replaced with the CIP. Further to the CIP roll out, the on-board trainer, moderator and assessor strategy is also not funded as the personnel budget for the NSG in 2014/15 does not make provision for any addition posts.

The ICT infrastructure plan for the NSG has to be upgraded from that of PALAMA; however, the budget may not adequately cover the plan according to the requirements identified and as such, this infrastructure upgrade plan will be implemented progressively phased out over this MTEF period. Where possible, donor funds will be solicited to augment budget for immediate plans.

Overall, the new NSG strategy as whole required different funding modalities from the funding structure of PALAMA. Cabinet briefing has been made and engagements on-going with the National Treasury and other relevant stakeholders.

The new funding model, when approved, will link to the plan for review of NSG's current training delivery model resulting in a shift from fully outsourced trainers to a hybrid model combining NSG's own on-board trainers, utilisation of experts from those already employed in the Public Service, and strategic external providers with a professionalised training and selection process for those external training providers that will qualify to be NSG's trainers.