Learn Grow Serve

NATIONAL SCHOOL OF GOVERNMENT

ANNUAL PERFORMANCE PLAN

2015-16

Mr Collins Chabane, MP

Minister for Public Service and Administration

Foreword by the Minister

The assenting of the Public Administration Management Act, 2014 (PAM Act) by the President of the Republic of South Africa in December 2014, brings to the pinnacle the work that we have been undertaking for a while in our quest towards ensuring seamless service delivery by all spheres of government. The Act recognises the sovereignty of the South African state as well as the distinctive constitution of the three spheres of government, but most importantly, recognises the uniform set of public administration values and principles governing all organs of state – that which can make it possible for all spheres of government to work collaboratively to deliver quality and accountable service delivery.

My Ministry will work closely with the leadership of the NSG towards supporting the implementation of the NSG priorities. Over the next five year period, the NSG will endeavour to turn every public sector workplace into an education training space and develop conscientious public servants, thus strengthening strategic partnerships promoting education and training of public servants.

The National School of Government (the NSG) is already working on its readiness plan to undertake the following as provided under its mandate in the PAM Act:

- Promote the progressive realisation of the values and principles governing public administration and enhance the quality, extent and impact of the development of human resource capacity in institutions through education and training.
- Provide such education and training or cause such education and training to be provided or conducting or cause to be conducted such examinations or tests as the Head of the School determines.
- Interact with and foster collaboration, in consultation with the Minister responsible for higher education and training, among training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of such education and training.

- Direct that the successful completion of specified education, training, examinations or tests is a prerequisite for specified appointments or transfers and compulsory in order to meet development needs of any category of employees.

In November 2014, I approved a directive on compulsory capacity development, mandatory training days and minimum entry requirements for the Senior Management Service (SMS), which is to be implemented with effect from the 2016/17 financial year, commencing on 1 April 2016. The NSG has been mandated with the implementation of a Senior Management Leadership Programme, which must be completed by potential SMS members as a pre-entry certificate into the SMS.

In this financial year, the NSG will seek finalisation and approval for the implementation of the Matrix of Qualifications for the Public Service. This will require that the NSG also facilitates the diagnostic analysis of departmental learning and development needs aligned to qualifications for the public service and the public service competency framework.

The NSG strategy also looks forward to setting norms and standards used to shape and influence pre-service learning and development of programmes that prepare officials for entry into the public service. In this regard, a national induction programme to ensure consistency of new employee induction and orientation has already been introduced.

The NSG will also focus on front-line staff training targeting officials that directly provide or manage delivery of services in government service points. The aim is to improve interaction with the public and to develop competencies to deliver quality services in line with government's *Batho Pele* focus.

Mr Collins Chabane (MP)

Minister for Public Service and Administration

Executive Authority of NSG

Ms Ayanda Dlodlo, MP

Deputy Minister for
Public Service and Administration

Statement by the Deputy Minister

Over the last two decades of South Africa's democracy, the public service training and development landscape has undergone significant change. Guided by an exacting Constitution which requires excellence from the public service, we have a clear vision of the kind of South Africa we come from and the country we should all aspire to build.

Central to this vision is the adequacy of skills set in the public service to be able to deliver quality and equitable services to all of our citizens. One of the building blocks of the National Development Plan (NDP), our Medium Term Strategic Framework (MTSF) identifies a number of key priorities towards achieving a skilled and capable workforce as led by the National School of Government (NSG).

From the origin of the Public Service Training Institution (PSTI) in the period prior to democracy, the institutional transformation over the years to the NSG has been on the premise that a well capacitated public service with skilled public servants can deliver efficient and effective public services. The agenda in the transformation of the public service training institution resonates with the developmental agenda of our State, in terms of finding the best institutional form to best serve the purpose of its existence.

Our goal is to have the National School of Government as a centre from which public sector training is coordinated, curriculum and training standards directed, and a hub for training and development opportunities to professionalise the organs of State and develop required competencies, in support of service delivery that is driving sustainable growth and other development goals.

Recently signed into law, the Public Administration Management Act (PAM Act) will ensure that the NSG serves its purpose of promoting and giving effect to the constitutional values and principles of public administration – *across all three spheres of government* - and of capacitating public servants to promoting efficient service delivery across public administration.

The extent and depth of learning and development across government will with the PAM Act be expanded in a coherent manner, within a common set of norms and standards. It is therefore of utmost importance for the NSG, during this financial year 2015/16, to finalise its institutional form, and align its programmes accordingly, in order to fulfil its mandate.

Whilst acknowledging processes to be undertaken towards this new institutional form, the NSG will continue to undertake its activities in the four main streams of Leadership; Management; Administration and Induction. The annual performance plan for the 2015/16 financial year confirms the performance priorities for learning and development in line with the MTEF and current budgetary allocation.

Ms Ayanda Dlodlo (MP)

Deputy Minister for Public Service and Administration

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the 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
- Accurately reflects the performance targets which NSG will endeavour to achieve, given the resources made available in the budget for 2015/16

Ms Phindile Mkwanazi
Chief Financial Officer

Ms Mandisa Tshikwatamba
Branch Head: Corporate Management

Prof. Lekoa S. Mollo
Accounting Officer

Approved by:

Mr Collins Chabane (MP)
Executive Authority

Contents

Official sign-off 6

Overview by the Accounting Officer 8

A Strategic Overview

1. Updated situational analysis 12
2. Revisions to legislative and other mandates 15
3. Overview of 2015/16 budget and MTEF estimates 16

B Programme and sub programme plans

4. Programme 1: Administration 18
5. Programme 2: Public Sector Organisational and Staff Development 28

C Links to other plans

6. Links to the long-term infrastructure and other capital plans 42

Prof. LS Mollo

Principal:

National School of Government

Overview by the Accounting Officer

Our institutional reflection over the past five year period is indicative of a changing institution. Rightfully so, given that learning and development is never static, especially in our South African Developmental State. The time and space occupied by this institution requires it to remain relevant towards supporting the developmental agenda of the State.

Over the past five-year period, we have ensured that we deliver on the core mandate of training public servants, whilst at the same time focusing our attention towards transforming the institution. This exercise involved a strategic reflection of the institution in fulfilling its mandate, the undertaking of international benchmarking, and internal engagements towards defining the future of this institution.

Launching the National School of Government was the first phase towards its full establishment in taking a more strategic and encompassing place in professionalising public administration (i.e. the three spheres of government). The Public Administration Act, 2014 confirms our new role and mandate in this regard.

As we enter a new five-year period, we will seek to intensify our role and mandate of educating and training public servants. Outcome 12 of the Medium Term Strategic Framework (2014-2019) is based on chapters 13 and 14 of the National Development Plan, and the NSG must make significant contributions to the sub-outcomes, largely through learning and development by means of direct interventions and opportunities for access to learning and development and through other role players. While existing forms of learning and development interventions from the School remain relevant, over time such will be reviewed to maintain their relevance and to identify existing gaps leading to new learning and development opportunities and programmes.

In this financial year, we remain confident that the NSG will continue the rollout of training in the four streams of Leadership, Management, Administration and Induction. The professionalisation of public administration through education and training cannot be solely achieved by the NSG, but requires a range of partnerships and collaborative interventions across government, other organs of state, the higher education and training sector, as well as the private sector.

This will be provided through contractual arrangements and strategic partnerships with a wide range of external service providers, including Higher Education Institutions (HEI's) and Independent Individual Contractors (IIC's).

In this financial year, we will commence with our initiative of using existing public servants as part of the training capacity. Processes will commence to develop an in-service training programme and identification of public servants as potential training facilitators.

The NSG will also intensify its training of unemployed youth graduates using the Breaking Barriers to Entry Programme, in supporting the President's call for more internship opportunities in the public sector.

Prof. LS Mollo

Accounting Officer

In this financial year, we remain confident that the NSG will continue the rollout of training in the four streams of Leadership, Management, Administration and Induction.

A

Strategic Overview

LearnGrowServe

Strategic Overview

1. Updated situational analysis

The 21st October 2014, marked a year since the launch of the National School of Government, effectively replacing the Public Administration Leadership and Management Academy (PALAMA). The uncertainties of change in the build-up towards the launch of the NSG created a certain level of apprehension amongst the clientele as well as staff, and this influenced the institutional performance. However, the post-launch positioning of the NSG within the public service training and development space is resulting in a general uptake of the course and programme offerings. The effectiveness of the training being provided is reflected in the Public Service Commission report titled "Assessing the Effectiveness of Training provided by PALAMA in Improving Skills and Competencies of Public Service Leadership with a view to inform Curriculum Development by the National School of Government", which notes that there is relevance in the training offered and is aligned to learners' developmental needs and the objectives of their departments, and that the courses and programmes offered continuous promotion of professional ethics, group learning and innovation.

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

1.1 Medium Term Strategic Framework (2014-2019)

The strategy and performance of the NSG is also aligned to the 2014-2019 Medium Term Strategic Framework (MTSF), which Cabinet approved on 23 July 2014. The MTSF contains detailed five-year implementation plans for the NDP, with targets, indicators, roles and responsibilities, and timeframes for the implementation of key actions. With regard to Outcome 12 (an efficient, effective and development-oriented public service), the NSG has to ensure that the issue of skills in the public service is addressed. In this regard, the National School of Government will contribute on sub-outcome 2 (a public service that is a career of choice) by ensuring that:

- Working with the DPSA, a formal graduate recruitment scheme is piloted to support departments in attracting and developing young talent (commencing 2016/17)
- Working with the DPSA, assessment mechanisms are used to build confidence in recruitment processes (commencing 2015/16)

- Mentoring and peer support mechanisms for senior managers are developed (commencing 2015/16)
- Capacity building is undertaken through learning and development interventions (commencing 2015/16)

1.2 Compulsory Induction Programme

The Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 1 of 2012 provides that for pay progression, the qualifying period for first time participants (that is, new public servants) be extended from 12 to 24 months, and upon completion of this period, they will qualify for a pay progression annually. A Ministerial Directive on the implementation of the Compulsory Induction Programme (CIP) in the Public Service was subsequently issued which provides that the CIP be a one-year programme, departments set aside sufficient funding for learners attending CIP, and that the National School of Government develops the curriculum and training material, appoints accredited training providers, and develops training schedules.

In the implementation of the CIP, the National School of Government identified certain challenges, including limited current capacity and resources of the NSG (or its ability to source additional capacity and resources), as well as the fact that the public service does not have the requisite capacity for accredited training (especially moderator and assessor capacity) to handle the current intake of new learners – forcing the NSG to make use of external individual contractors, and the current information and communications technology (ICT) infrastructure that is not geared to handle the data and assessment evidence of learners of this magnitude.

This has resulted in a backlog in the rolling out of the five-module based programme, thus, requiring the NSG to consider a revision of the CIP implementation and a turn-around strategy to manage the backlogs.

The NSG has revised its strategy in terms of the delivery of the CIP, including a revision of the costs to train and the model of delivering training.

1.3 Ministerial directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS

The Department of Public Service and Administration issued a Ministerial Directive to all national and provincial departments in relation to compulsory capacity development, mandatory training days and minimum entry requirements for senior management service (SMS). In terms of the directive, the following, *inter alia*, are prescribed:

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

In terms of the directive, a requirement for entry into the SMS is the successful completion of the Senior Management Leadership Programme with either the NSG or a higher education institution accredited with the NSG. The dates of implementation of this directive are as follows:

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

1.4 Performance delivery environment

In the 2015/16 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 (SMS) members; 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). However, during this financial year, emphasis will be placed on ensuring that front-line personnel receive the requisite training and development.

The NSG held a strategic planning workshop on 21-22 August 2014, comprising of all members of senior management as well as labour representatives in the NSG. Critical among the decisions taken during the workshop were the following:

- The NSG has a suite of 146 high quality accredited and non-accredited programmes to support the mandate and core business of the NSG, and more must be done towards ensuring that these programmes are relevant to the priorities of government as well as the developmental agenda of the State and rolled out accordingly.
- The NSG must ensure that training programmes and training facilitation capacity is in place to respond to training in local government.
- The NSG business model must be geared for training and development in public service salary levels 1-5, noting that the NSG does have the capability to respond to this gap and relevant programmes to be identified or developed.
- The NSG needs to develop organisational development capacity for training and development purposes.
- The NSG must consider its national presence, especially considering the geographic spread of public servants.

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 orientated goals
1	A fully established, well-resourced and high performance institution
2	Improved learning and development opportunities influenced by impactful research, strategic diagnosis, and monitoring and evaluation
3	Cutting-edge learning and development tools, quality-driven curriculum, programmes and services responding to public service needs, and training staff development and support
4	Integrated and collaborative network of learning and development institutions and practitioners providing the public service with affordable access to quality learning and development opportunities

1.5 Organisational environment

The NSG is headed by a Principal, who 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 Chief Financial Officer (CFO)
- Corporate Management
- Training Management and Delivery
- Training Policy and Planning
- Specialised Services

2. Revisions to legislative and other mandates

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

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

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

In terms of section 11 of the Act,

1. The National School of Government will, in consultation with the Minister responsible for higher education and training, be established as a higher education institution contemplated in the Higher Education Act, 1997 (Act No. 101 of 1997).
2. The School must, through education and training, promote the progressive realisation of the values and principles governing public administration and enhance the quality, extent and impact of the development of human resource capacity in institutions.
3. The School must give effect to subsection (2) by –
    - a. Subject to the National Qualifications Framework Act, 2008 (Act No. 67 of 2008), providing such education and training or causing such education and training to be provided or conducting or cause to be conducted such examinations or tests as the Head of the School determines
    - b. Interacting with and fostering collaboration, in consultation with the Minister responsible for higher education and training, among training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of such education and training
    - c. Performing any other function or exercising any other power as prescribed
4. The provisions of this section do not affect institution or sector specific training.

In terms of section 12 of the Act,

4. The Minister, in consultation with the Minister responsible for higher education and training, may direct the School to provide qualification, part-qualifications and non-formal education as recognised by the National Qualifications Framework or the South African Qualifications Authority.
5. Insofar as a directive under subsection (1) applies to municipalities, the Minister must act in consultation with the Minister responsible for local government and after consultation with organised local government.

In terms of section 13 of the Act,

1. The Minister may, after approval by the Cabinet, direct that the successful completion of specified education, training, examinations or tests is –
    - a. a prerequisite for specified appointments or transfers
    - b. compulsory in order to meet development needs of any category of employees

2. The Minister must consult organised local government and obtain the concurrence of the Minister responsible for local government before seeking the approval of the Cabinet contemplated in subsection (1) in respect of a directive to be applicable to municipalities

3. Overview of 2015/16 budget and MTEF estimates

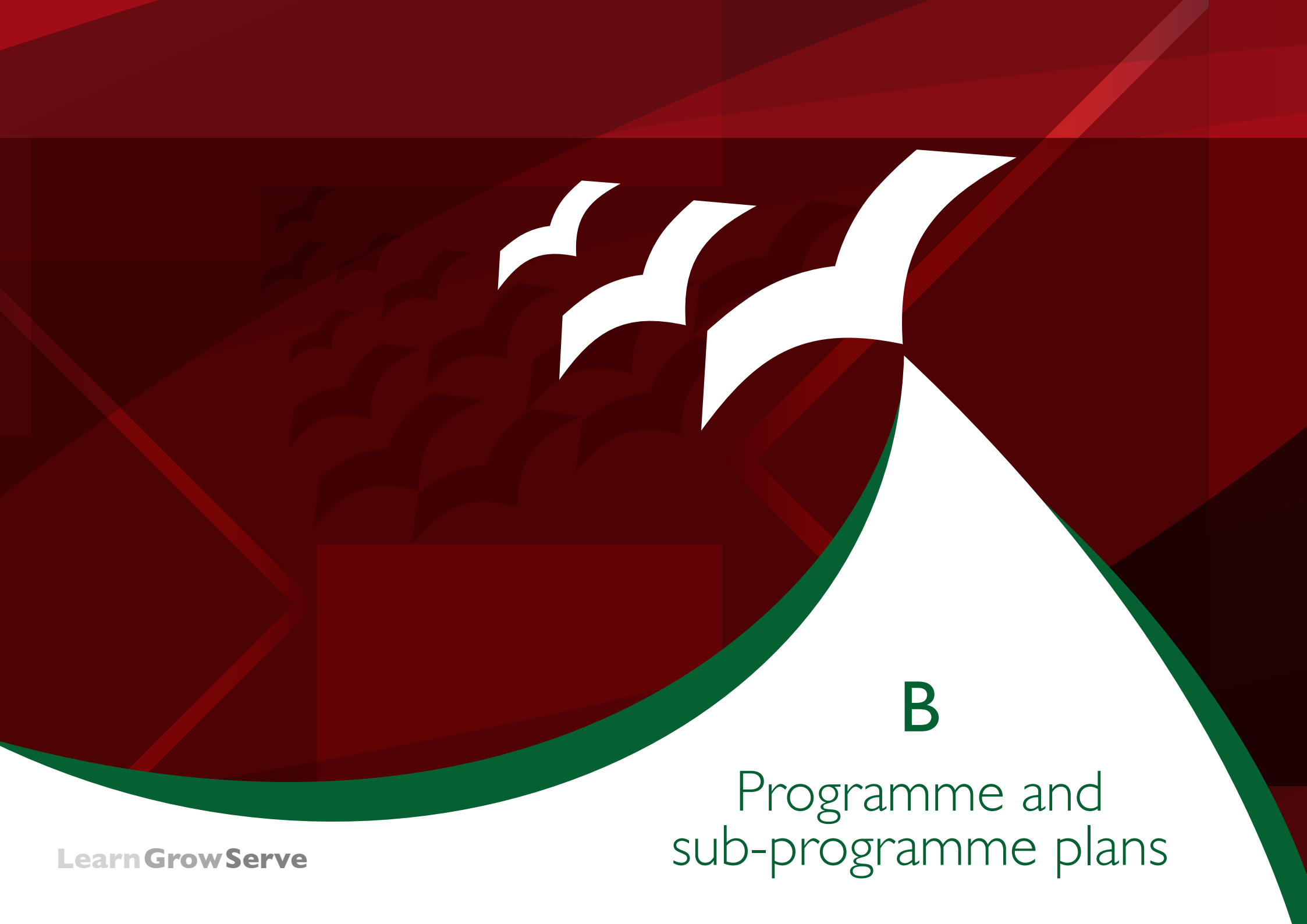
In supporting the implementation of this Plan, budget planning for this financial year has been done based on financial modelling that looks at the funding model that is applicable to this financial year and estimation of national expenditure figures in the MTEF budget presented by the Minister of Finance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

3.1 Expenditure estimates

Relating expenditure trends to strategic outcome oriented goals

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Administration	62 517	68 631	85 622	82 911	84 289	88 590	96 042
Public Sector Organisational and Staff Development	49 049	52 097	49 000	55 597	55 247	57 786	60 520
Total for Programmes	**111 566**	**120 728**	**134 622**	**138 508**	**139 536**	**146 376**	**156 562**

For the 2015/16 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.



B

Programme and sub-programme plans

LearnGrowServe

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 Ministry. 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:

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, 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 and 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
- Corporate Services (Human resource management and logistics and facilities management)
- International Special Projects and Communication
- Legal, Compliance 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 NSG. 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 2015/16

The table below presents targets for the budget year 2015/16 and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan for 2015/16 to 2019/20. This provides a primary link between the latter and this Annual Plan.

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.1	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improved organisational performance standards	Development and tabling of the organisational performance plans and reports quarterly and annually in accordance with applicable guidelines	Annual Performance Plans and Annual Report developed and tabled on time	Annual Performance Plans and Annual Report developed and tabled on time	Annual Performance Plans and Annual Report developed and tabled on time	Annual Performance Plans and Annual Report developed and tabled on time	Develop and table 5-year Strategic Plan, Annual Performance Plan and Annual Report in accordance with guidelines	Review 5-year Strategic Plan, develop and table Annual Performance Plan and Annual Report in accordance with guidelines	Review 5-year Strategic Plan, develop and table Annual Performance Plan and Annual Report in accordance with guidelines
						Draft Communication strategy and corporate identity manual	Develop and implement a communication strategy and corporate identity manual	Review of communication strategy and corporate identity manual	Review of communication strategy and corporate identity manual
		Achieve scores of 4 on each Management Performance Assessment Tool (MPAT) area	NSG organisational performance was assessed at 77% in terms of the MPAT	NSG organisational performance was assessed at 80% in terms of the MPAT	NSG organisational performance was assessed at 80% in terms of the MPAT	MPAT results with overall score not less than 3, 80% of scores at level 4	MPAT results with overall score not less than 4, 90% of scores at level 4	MPAT results with overall score not less than 4, 90% of scores at level 4	MPAT results with overall score not less than 4, 90% of scores at level 4
		An average of 21 new policies developed and existing policies reviewed annually, based on a rolling policy plan	11 policies developed/ reviewed and implemented	21 policies developed/ reviewed and implemented	21 policies developed/ reviewed and implemented	21 policies to be developed/ reviewed and implemented	21 policies to be developed/ reviewed and implemented	21 policies to be developed/ reviewed and implemented	21 policies to be developed/ reviewed and implemented

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.2	Efficient and effective fiscal, infrastructure and human resource planning and management monitored on a quarterly basis to support the sustainability of the institution	The reduction in the average number of days taken to collect outstanding debts to 60 calendar days by 2019/20	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	Average of 45 days for debt collection
		Reduced percentage vacancy rate in NSG to 8% by 2019/20			Current baseline of 19%	Reduce the vacancy rate to 14% by financial year-end	Reduce the vacancy rate to 10% by financial year-end	Reduce the vacancy rate to 8% by financial year-end	Reduce the vacancy rate to 8% by financial year-end

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
					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 NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year	Implementation of enterprise architecture plans, monitor and review ICT Disaster Recovery Plan Review plan for additional facilities	Implementation of enterprise architecture plans, monitor and review ICT Disaster Recovery Plan Review plan for additional facilities	Implementation of enterprise architecture plans, monitor and review ICT Disaster Recovery Plan Review plan for additional facilities
1.3	Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development	The objective is to ensure that there is effective co-ordination of donor funded resources in supporting the performance of the NSG as well as international co-operation agreements with the NSG	5 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	Facilitate 5 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes Monitor the utilisation of donor resources against approved projects and progress reports	Facilitate 3 bi- and multilateral programmes Monitor the utilisation of donor resources against approved projects and progress reports	Facilitate 3 bi- and multilateral programmes Monitor the utilisation of donor resources against approved projects and progress reports

Programme Performance indicators and annual targets for 2015/16

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.1	Performance monitoring reports developed and assessed 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	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 developed on a quarterly basis and submitted to the executive authority, Department of Performance Monitoring and Evaluation (DPME) and National Treasury	Performance monitoring reports developed on a quarterly basis and submitted to the executive authority, DPME and National Treasury	Performance monitoring reports developed on a quarterly basis and submitted to the executive authority, DPME and National Treasury
1.2	Unqualified or clean audit report issued by the Auditor-General annually	Unqualified audit report was issued	Unqualified audit report was issued	Unqualified audit report was issued	Unqualified or clean audit report issued by the Auditor-General	Unqualified or clean audit report issued by the Auditor-General annually	Unqualified or clean audit report issued by the Auditor-General annually	Unqualified or clean audit report issued by the Auditor-General annually
1.3	Percentage of NSG employees trained and developed to upskill competencies, measured quarterly	157 employees trained and developed	160 employees were 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	Up- skill competencies of 80% of employees to match organisational Competency Framework
1.4	Service delivery plans developed and monitored on a quarterly basis to ensure service delivery improvement	-	Draft Service Delivery Improvement Plan (SDIP) to be approved	Implement and monitor SDIP	Review and monitor SDIP Implement service delivery standards	Develop and implement new three-year SDIP	Review and monitor SDIP and service delivery standards	Review and monitor SDIP and service delivery standards

4.2 Performance indicators and quarterly targets for 2015/16

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, based on the detailed branch plans.

No.	Programme performance indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Performance monitoring reports developed and assessed per quarter, and submitted to the executive authority	Quarterly and Annually	Performance monitoring reports developed on a quarterly basis and submitted to the executive authority, DPME and National Treasury	Submit report by 31st July 2015 and validated data by 31st August 2015	Submit report by 31st October 2015 and validated data by 30th November 2015	Submit report by 31st January 2016 and validated data by 29th February 2016	Submit report by 30th April 2016 and validated data by 31st May 2016
1.2	Systems in place towards unqualified or clean audit report issued by the Auditor-General annually	Annually	Unqualified or clean audit report issued by the Auditor-General annually	Undertake internal audit projects in line with Internal Audit (IA) Plan	Undertake internal audit projects in line with IA Plan	Undertake internal audit projects in line with IA Plan Compilation of the Management Improvement Plans	Undertake internal audit projects in line with IA Plan Follow up with management on the implementation of AG's recommendations
1.3	Percentage of NSG employees trained and developed to upskill competencies, measured quarterly	Quarterly and Annually	Up- skill competencies of 80% of employees to match organisational Competency Framework	20% of employees upskilled to match organisational Competency Framework	20% of employees upskilled to match organisational Competency Framework	20% of employees upskilled to match organisational Competency Framework	20% of employees upskilled to match organisational Competency Framework
1.4	Service delivery plans developed and monitored on a quarterly basis to ensure service delivery improvement	Quarterly and Annually	Develop and implement new three-year SDIP	Draft SDIP for consultations	Approved SDIP for implementation	Approved Service Charter and Standards in line with SDIP	Approved Complaints Handling Management Policy in line with SDIP

4.3 Reconciling performance targets with the budget and MTEF

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Management	9 253	9 798	17 061	18 509	19 527	21 327	22 392
Corporate Services	48 588	51 732	59 671	63 835	64 195	66 696	73 059
Property Management	4 676	7 101	8 890	567	567	567	591
Public Sector Organisational and Staff Development	49 049	52 097	49 000	55 597	55 247	57 786	60 520
Total for Programmes	**111 566**	**120 728**	**134 622**	**138 508**	**139 536**	**146 376**	**156 562**

Economic classification	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	**61 241**	**66 812**	**84 380**	**80 553**	**81 931**	**86 232**	**93 578**
Compensation of employees	**28 924**	**31 443**	**36 258**	**45 691**	**47 790**	**49 989**	**52 488**
Salaries and wages	28 924	27 925	32 115	45 691	47 790	49 989	52 488
Social contributions	-	3 518	4 143	-	-	-	-
Goods and services	**32 294**	**35 326**	**48 122**	**34 862**	**34 141**	**36 243**	**41 090**
Administrative fees	262	653	593	52	52	52	54
Advertising	517	112	560	637	637	627	671
Assets less than the capitalisation threshold	22	336	482	424	424	434	454
Audit costs: External	2 623	4 058	3 621	3 318	3 318	3 318	3 487
Bursaries: Employees	320	201	513	442	442	442	469
Catering: Departmental activities	413	396	250	237	237	237	253

Economic classification	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Communication (G&S)	855	894	1 074	1 434	1 434	1 434	1 484
Computer services	3 329	3 397	3 978	1 864	1 473	1 552	2 186
Consultants and professional services: Business and advisory services	268	359	8 014	1 081	1 081	1 081	1 125
Consultants and professional services: Legal costs	78	294	350	552	578	609	639
Contractors	128	499	368	698	698	698	727
Agency and support/outsourced services	12 901	11 212	11 362	10 157	10 356	12 102	14 307
Entertainment	-	-	-	107	106	107	110
Fleet services (including government motor transport)	-	-	519	501	502	501	512
Inventory: Food and food supplies	17	-	-	27	26	28	30
Inventory: Learner and teacher support material	-	-	-	330	330	330	340
Inventory: Materials and supplies	1	24	180	23	23	23	25
Inventory: Medical supplies	-	6	2	9	9	9	10
Inventory: Other supplies	30	39	-	81	82	81	84
Consumable supplies	-	-	868	-	-	-	-
Consumable: Stationery, printing and office supplies	1 495	1 257	1 191	1 481	1 252	1 312	1 360
Operating leases	3 210	4 031	5 501	4 896	4 569	4 754	5 984
Property payments	1 700	3 411	3 393	567	567	567	591

Economic classification	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Travel and subsistence	2 811	2 508	2 903	2 859	2 859	2 859	2 911
Training and development	611	1 203	1 288	1 147	1 147	1 147	1 146
Operating payments	281	13	290	439	439	439	457
Venues and facilities	422	413	725	1 500	1 500	1 500	1 673
Rental and hiring	-	10	97	-	-	-	-
Interest and rent on land	**23**	**43**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP)	23	32	-	-	-	-	-
Rent on land	-	11	-	-	-	-	-
Transfers and subsidies	**49 049**	**52 097**	**49 000**	**55 597**	**55 247**	**57 786**	**60 520**
Departmental agencies and accounts	49 049	52 097	49 000	55 597	55 247	57 786	60 520
Other transfers to households							
Payments for capital assets	**1 259**	**1 819**	**1 242**	**2 358**	**2 358**	**2 358**	**2 464**
Machinery and equipment	1 259	1 787	1 235	2 358	2 358	2 358	2 464
Software and other intangible assets	-	32	7	-	-	-	-
Payments for financial assets	**17**						
Total economic classification	**111 566**	**120 728**	**134 622**	**138 508**	**139 536**	**146 376**	**156 562**

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 research and innovation as well as the monitoring and evaluation (M&E) functions.

The Training Policy and Planning sub-programme was only established in the transitional structure of the School in 2013/14, as such, 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.

- **Research and Innovation**

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

- **Monitoring and Evaluation**

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

Sub-programme 2: Training Management and Delivery

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

- **Induction**

  The 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 functional skills for generic management competencies. These cover the following core areas: financial management, human resource management, project management, supply chain management, monitoring and evaluation, planning, and organisation design.

- **Administration**

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

- **Technical Support**

  The 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 learning 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 analysis will inform the curriculum design processes and course (and programme) development.

- **Quality Assurance**

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

- **Accreditation**

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

- **E-Learning**

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

5.1 Strategic objective annual targets for 2015/16

The table below presents targets for the budget year 2015/16 and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan for 2015/16 to 2019/20. This provides a primary link between the latter and this Annual Plan.

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1	Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities	Over the next five-year period, the NSG will measure performance by a total of 20 quality research projects that will be identified and undertaken	In this financial year, a total of 3 quality research projects were identified and undertaken	In this financial year, a total of 2 quality research projects were identified and undertaken	In this financial year, a total of 3 quality research projects were identified and undertaken	In this financial year, the NSG will identify and undertake a total of 3 quality research projects	In this financial year, the NSG will identify and undertake a total of 4 quality research projects	In this financial year, the NSG will identify and undertake a total of 4 quality research projects	In this financial year, the NSG will identify and undertake a total of 4 quality research projects
2.2	Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance based on set norms and standards	Over the next five-year period, the NSG will measure performance by a total of 500 on-site evaluations of training interventions undertaken	In this financial year, the NSG achieved 30 on-site evaluations	In this financial year, the NSG achieved 40 on-site evaluations	In this financial year, the NSG achieved 60 on-site evaluations and 2 application of learning studies were carried out	In this financial year, the NSG will achieve 60 on-site evaluations and 3 application of learning studies to be carried out	In this financial year, the NSG will achieve 90 on-site evaluations and 4 application of learning studies to be carried out	In this financial year, the NSG will achieve 100 on-site evaluations and 6 application of learning studies to be carried out	In this financial year, the NSG will achieve 100 on-site evaluations and 6 application of learning studies to be carried out

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.3	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning	Over the next five-year period, the NSG will measure performance by a total of 30 new programmes designed and developed in line with a curriculum framework			In this financial year, the NSG achieved 2 curriculum programmes/ courses which were designed, developed and/ or reviewed	In this financial year, the NSG will achieve 6 curriculum programmes/ courses to be designed, developed and/ or reviewed	In this financial year, the NSG will achieve 6 curriculum programmes/ courses to be designed, developed and/ or reviewed	In this financial year, the NSG will achieve 6 curriculum programmes/ courses to be designed, developed and/ or reviewed	In this financial year, the NSG will achieve 6 curriculum programmes/ courses to be designed, developed and/ or reviewed
2.4	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities	Over the next five-year period, the NSG will measure performance by an average of 500 learning and development facilitators, moderators and assessors contracted annually	In this financial year, the NSG achieved the following targets: 500 learning and development facilitators, moderators and assessors were contracted annually	In this financial year, the NSG achieved the following targets: 500 learning and development facilitators, moderators and assessors were contracted annually	In this financial year, the NSG achieved the following targets: 500 learning and development facilitators, moderators and assessors contracted were annually	In this financial year, the NSG will contract: 500 learning and development facilitators, moderators and assessors annually	In this financial year, the NSG will contract 500 learning and development facilitators, moderators and assessors annually. This will include the use of existing public servants, in line with Outcome 12	In this financial year, the NSG will contract 500 learning and development facilitators, moderators and assessors annually. This will include the use of existing public servants, in line with Outcome 12	In this financial year, the NSG will contract 500 learning and development facilitators, moderators and assessors annually. This will include the use of existing public servants, in line with Outcome 12

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.5	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support	Over the next five-year period, the NSG will measure performance as follows: Enroll a total of 100 000 new public servants to undergo the Compulsory Induction Programme	In this financial year, the NSG achieved the following targets: A total of 25 167 new public servants undergone the Compulsory Induction Programme	In this financial year, the NSG achieved the following targets: A total of 15 389 new public servants undergone the Compulsory Induction Programme	In this financial year, the NSG achieved the following targets: A total of 10 095 new public servants undergone the Compulsory Induction Programme	In this financial year, the NSG will achieve the following targets: A total of 20 000 new public servants to undergo the Compulsory Induction Programme	In this financial year, the NSG will ensure that a total of 29 350 new public servants undergone Compulsory Induction Programme*	In this financial year, the NSG will ensure that a total of 20 000 new public servants undergo the Compulsory Induction Programme	In this financial year, the NSG will ensure that a total of 20 000 new public servants to undergo the Compulsory Induction Programme
		Train a total of 159 750 in-service public servants on Leadership, Management and Administration training programmes of the NSG	51 760 persons were trained on training programmes	45 302 persons were trained on training programmes	30 358 persons were trained on NSG training programmes	37 300 persons were trained on training programmes	28 400 persons to be trained on training programmes in Leadership, Management and Administration streams	29 850 persons to be trained on training programmes in Leadership, Management and Administration streams	31 750 persons to be trained on training programmes in Leadership, Management and Administration streams
		Trained a total of 14 000 unemployed youth graduates orientated through the BB2E Programme	2 000 unemployed youth graduates orientated through the BB2E Programme	2 250 unemployed youth graduates were 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	Orientate 3 000 unemployed youth graduates through the BB2E Programme

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

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.6	Provisioning of reliable and accurate learning and development information through the integration of core records management system	Over the next five year period, the NSG will measure performance as follows: 100% leaner records captured	Learner records captured within set time lines	Learner records captured within set time lines	Learner records captured within set time lines	Learner to be issued with certificates within set time lines	100% learner records captured accurately and on time	100% learner records captured accurately and on time	100% learner records captured accurately and on time

5.2 Programme performance indicators and annual targets for 2015/16

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Number of training needs analysis undertaken within a pre-determined number of public service institutions by financial year-end, monitored on a quarterly basis	A total of 3 training needs analysis were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analysis were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analysis were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analysis to be undertaken within a pre-determined number of public service institutions	A total of 4 training needs analysis to be undertaken within a pre-determined number of public service institutions	A total of 4 training needs analysis to be undertaken within a pre-determined number of public service institutions	A total of 4 training needs analysis to be undertaken within a pre-determined number of public service institutions

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.	Number of e-learning interventions undertaken through the implementation and management of technology-mediated tools	10 e-learning interventions were undertaken	10 e-learning interventions were undertaken	10 e-learning interventions were undertaken	20 e-learning interventions were undertaken	25 e-learning interventions to be undertaken	25 e-learning interventions to be undertaken	30 e-learning interventions to be undertaken
3.	Number of NSG courses/ programmes quality assured by financial year-end	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 a minimum of 6 NSG courses/ programmes to ensure credibility and quality of programmes	Quality assurance of a minimum of 6 NSG courses/ programmes to ensure credibility and quality of programmes	Quality assurance of a minimum of 6 NSG courses/ programmes to ensure credibility and quality of programmes
4.	Percentage of learner records captured within set timelines	Learner records captured and 29 190 certificates issued	Learner records captured and 16 132 certificates issued	Learner records captured and 18 794 certificates issued	Learner records captured on training management system	100% learner records captured on training management system within set timelines	100% learner records captured on training management system within set timelines	100% learner records captured on training management system within set timelines
5.	Status of NSG as an accredited training provider as well as accreditation of training programmes monitored and maintained on a quarterly basis	Accredited training provider status maintained	Accredited training provider status maintained	Maintain NSG status as an accredited training provider with Public Service Sector Education and Training Authority (PSETA)	Maintain NSG status as an accredited training provider with PSETA	Maintain NSG status as an accredited training provider with PSETA	Maintain NSG status as an accredited training provider with PSETA	Maintain NSG status as accredited training provider with PSETA

5.3 Quarterly targets for 2015/16

The table below presents targets for the budget year 2015/16 and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan for 2015/16-2019/20. This provides a primary link between the latter and this Annual Plan.

No.	Programme performance indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of training needs analysis undertaken within a pre-determined number of public service institutions by financial year-end, monitored on a quarterly basis	Quarterly and annually	A total of 4 training needs analysis were undertaken within a pre-determined number of public service institutions by target date	1 training needs analysis undertaken	1 training needs analysis undertaken	1 training needs analysis undertaken	1 training needs analysis undertaken
2.	Number of e-learning interventions undertaken through the implementation and management of technology-mediated tools	Quarterly and annually	25 e-learning interventions were undertaken	6 e-learning interventions to be undertaken	7 e-learning interventions to be undertaken	6 e-learning interventions to be undertaken	6 e-learning interventions to be undertaken
3.	Number of NSG courses/programmes quality assured by financial year-end	Quarterly and annually	Quality assurance of a minimum of 6 NSG courses/ programmes to ensure credibility and quality of programmes	Quality assurance of 1 NSG course/ programme to ensure credibility and quality of programmes	Quality assurance of 2 NSG courses/ programmes to ensure credibility and quality of programmes	Quality assurance of 2 NSG courses/ programmes to ensure credibility and quality of programmes	Quality assurance of 1 NSG course/ programme to ensure credibility and quality of programmes

No.	Programme performance indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.	Percentage of learner records captured within set timelines	Quarterly and annually	100% of learner records captured by target date	100% of learner records captured	100% of learner records captured	100% of learner records captured	100% of learner records captured
5.	Status of NSG as an accredited training provider as well as accreditation of training programmes monitored and maintained on a quarterly basis	Quarterly and annually	Maintain NSG status as an 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

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 uses the current base lines, projected training trends and resource inputs over the next five years in line with the Estimates of the National Expenditure (ENE) and budget tabled in 2014. The projections do not factor financial implications as envisaged for the full establishment plan of the NSG. The establishment plan of the NSG will be gradually introduced and 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
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Public sector organisational and staff development	136 482	160 083	177 059	186 419	200 654	212 144	221749
TOTAL	136 482	160 083	177 059	186 419	200 654	212 144	221 749

Training Trading Account	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue							
Tax revenue	104 497	134 841	107 984	130 822	145 407	154 358	161 229
Course Fees	98 362	128 541	102 126	128 613	144 088	151 924	158 673
Interest	6 135	6 300	5 858	2 209	1 319	2 434	2 556
Transfers received	49 049	52 097	50 205	55 597	55 247	57 786	60 520
Total revenue	153 546	186 938	158 189	186 419	200 654	212 144	221 749
Expenses							
Current expense	136 482	160 083	157 955	186 419	200 654	212 144	221 749
Compensation of employees	53 118	55 639	58 202	72 531	82 070	86 583	90 911
Salary & wages	47 700	50 223	58 202	72 531	79 608	83 986	88 185
Social contributions (employer contributions only)	5 418	5 416		-	2 462	2 597	2 726

Training Trading Account	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Goods and services	**83 364**	**104 444**	**99 753**	**113 888**	**118 584**	**125 561**	**130 838**
Agency and support/ outsourced services	43 656	50 616	46 611	77 402	79 738	79 955	83 952
Communication	1 805	1 577	1 337	1 809	1 953	2 000	2 100
Computer services	-	-	-	-	-	-	-
Consultants	1 317	5 094	-	53	59	79	82
Contractors	82	-	-	74	78	82	86
Inventory	2 750	4 319	7 116	1 431	1 366	2 589	2 718
Lease payments	9 872	-	10 724	17 985	19 869	19 916	20 911
Repairs and maintenance	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-
Training and staff development	612	44	904	77	81	95	99
Travel and subsistence	11 027	13 939	12 470	15 057	15 440	20 845	20 886
Other	12 243	28 855	20 533	-	-	-	4
Depreciation	-	-	-	-	-	-	-
Losses from	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-

Training Trading Account	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	58	-	-	-	-
Other	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Total expenses	**136 482**	**160 083**	**157 955**	**186 419**	**200 654**	**212 144**	**221 749**
Surplus/(Deficit)	**17 064**	**26 855**	**234**	**-**	**-**	**-**	**-**

C

Links to other plans

LearnGrowServe

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 requirements and further plans regarding the School's other infrastructure facilities are still being worked out.

As is noted in the Public Administration Management Act, 2014, the NSG is to be established in terms of the Higher Education Act, 1997 and this may entail a new form and structure for the institution. The options form part of a business case, which include the requisite facilities necessary, as well as issues of geographic spread for further consultations with stakeholders.