



school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

NATIONAL SCHOOL OF GOVERNMENT

ANNUAL PERFORMANCE PLAN

2019/20

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PREAMBLE

In our democracy wherein public administration is development-oriented, the Constitution of the Republic of South Africa (1996) guarantees all citizen the rights to services, such as access to adequate housing, access to health care services, sufficient food and water, and social security, amongst others. In espousing the long-term vision and plan for a better life for all South Africans, the National School of Government (the NSG) is mandated to implement training and development programmes in order to develop a public service corps in providing high quality public services. The mandate is derived from Section 4 of the Public Service Amendment Act, 1997 as follows:

- There shall be a training institution listed as a national department (in Schedule I of the Act)
- The management and administration of such institution shall be under the control of the Minister (Public Service and Administration)
- Such institution- 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;
- may issue diplomas or certificates or cause diplomas or certificates to be issued to persons who have passed such examinations

Consistent with its curriculum philosophy and approach, the NSG adopts a strategy that is designed to ensure that the whole system of training and development is geared to improving public service performance, promoting development and increasing impact. Through a combination of interventions, services and processes, the NSG gives attention to the pre-service, induction and in-service development needs of public servants through generic mandatory, compulsory and demand-driven courses and programmes. There is a focus on improving training and development in the leadership, management and administration (including front-line services) levels in the public service. The School provides compulsory induction to all newly appointed public servants, and an orientation for unemployed youth

graduates aspiring for internship, learnership and employment opportunities in the public service, towards the professionalization of the public service.

The NSG is a part of the portfolio of institutions reporting to the Minister for Public Service and Administration (MPSA). The other institutions within the portfolio are: Department of Public Service and Administration (DPSA), the Centre for Public Service Innovation (CPSI), the Government Employees Medical Scheme (GEMS) and the Government Employees Housing Scheme (GEHS).

The School also undertakes research on public service training, and carries out training needs analyses to determine the learning needs of departments. It also designs, develops and quality assures curriculum for programmes and courses, which are aligned to government priorities and public service policy frameworks. The School works in close co-operation with accrediting bodies such as the Public Service Sector Education and Training Authority (PSETA) and the Quality Council for Trades and Occupations (QCTO) to enable the accreditation of certain programmes/ courses aligned to the National Qualifications Framework (NQF).

The delivery of training is carried out through a blended approach of face-to-face classroom learning and the use of mediated technology (eLearning). Training is facilitated through the utilization of current public servants, independent individual contractors, and partnerships with higher education institutions. All training activities are monitored and evaluated through the completion of feedback questionnaires by all learners to improve the standards and quality of these activities. The School also manages the learner records for all learners of the various programmes/ courses to allow for the issuance of certificates of attendance and certificates of competence.

Internationally, the NSG also partners with countries and institutions towards capacity building and knowledge exchange. It continues to make significant contributions in capacity development on the African continent, particularly supporting the African Management Development Institutes' Network (AMDIN).

FOREWORD BY THE MINISTER



This year marks a momentous occasion in the trajectory of our fledgling democratic state. Not only does this year mark 25 years of democracy in South Africa but it is also a period of transition from the fifth to the sixth administrations of government. These are indeed momentous occasions for all of us to be proud of. In the 25 years of democratic freedom, we have been able to respond to the legitimate expectations of our people and as mandated by the majority. Our society was, for centuries, highly polarised with a proportionally few having access to good quality services while the majority were left in dehumanising and oppressive living conditions. Government

has, over the past 25 years, provided accessibility to basic services and fundamental human rights.

As we commence with the new financial year, the National Development Plan (NDP) Vision 2030 continues to remain our guiding light in our quest to build a capable and developmental state to eradicate the root causes of poverty, unemployment and inequality in our society. What is important in the NDP, in the context of the mandate of the National School of Government (NSG), is the emphasis that a capable state requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules. We must therefore, ensure that we produce quality public servants, who must bring about the capable state envisaged by our NDP to achieve our goal of a capable and developmental state.

In response to producing quality public servants, Cabinet has mandated the NSG to rollout a range of compulsory and mandatory programmes to serving and potential public servants, with effect from 01 April 2019. The mandate from Cabinet is underpinned by an analysis of data drawn from the oversight reports including the Auditor-General (AG), Public Service Commission (PSC) and various parliamentary Portfolio Committees. This analysis makes it evident that many of the most common issues affecting government departments could be addressed by the NSG through a range of compulsory programmes.

This was also echoed in the 2019 State of the Nation Address (SONA) by President Cyril Ramaphosa, as follows: “In improving the capabilities of public servants, the NSG is introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and deployment of managers to the coal face to strengthen service delivery”.

Given the pronouncement by the President and a mandate from Cabinet, as the Minister responsible for public service and administration, I remain duty bound to give effect to the implementation of these programmes. The range of programmes span across the different salary levels of the public service towards improving the quality of public service delivery and minimising the systemic challenges facing the public service, and which impact directly on our citizens.

Another key aspect of the NSG is to also ensure the re-skilling of public servants, especially in light of the effects of the Fourth Industrial Revolution on service delivery, as well as measures announced by the Minister of Finance in relation to public sector wage bill and the early retirement option.

As the Minister for Public Service and Administration, I carry the mandate to ensure that effective public services are delivered to our people. Finally, as we prepare to transition from the fifth to the sixth administration of government, we pledge to continue working even harder towards improving the lives of all people in our country.

In tabling the Annual Performance Plan for the 2019/20 financial year of the NSG, I confirm that we will continue working with all spheres of government as well as our social partners in producing quality public servants who serve our people with diligence, commitment and humility.



MS AYANDA DLODLO, MP

Minister for Public Service and Administration

Executive Authority for the NSG

STATEMENT BY THE DEPUTY MINISTER



As we prepare for the sixth administration of our government and the twenty-fifth year of our democracy, we need to acknowledge the journey we have traversed as a country, and the journey that lies ahead of us for the full emancipation of our people from the triple challenges of poverty, unemployment and inequality. During the 2019 State of the Nation Address, President Cyril Ramaphosa set out the following five tasks that must underpin everything that we do in this year:

- We must accelerate inclusive economic growth and create jobs
- We should improve the education system and develop the skills that we need now and into the future
- We are duty bound to improve the conditions of life for all South Africans, especially the poor
- We have no choice but to step up the fight against corruption and state capture
- We need to strengthen the capacity of the State to address the needs of the people

As the public service, we are guided by two progressive documents, which are the cornerstone of our democracy, namely the Constitution of the Republic of South Africa and the National Development Plan (NDP) Vision 2030. Both documents envisage a Public Service that is professional, accountable and developmental in building a capable state.

Furthermore, section 195(1) of the Constitution of the Republic of South Africa states that public administration must be governed by the democratic values and principles enshrined in the Constitution. Drawing from the Constitution, the NDP further highlights the need for a well-run and an effectively coordinated state institutions with skilled and capable public servants who are committed to the public good and capable of consistently delivering high quality services, whilst prioritising the nation's developmental objectives.

Chapter 13 of the NDP focuses on building a capable and developmental state that plays a developmental and transformative role and promotes a Public Service immersed in the developmental agenda. It also emphasises making the Public Service an employer of choice. This entails building a competent skilled and professional Public Service from top to bottom. The task of professionalising the Public Service is not easy and requires a strong partnership between government departments, academia, professional associations, private sector and civil society.

Through a combination of interventions, services and processes, the National School of Government (NSG) continues to give attention to the pre-service, induction and in-service development needs of public servants through generic mandatory, compulsory and targeted courses and programmes. There is a focus on improving training and development in the leadership, management and administration (including front-line services) levels in the public service. In implementing the clarion call from the President for the NSG to rollout compulsory courses in the Public Service, I am pleased to indicate that the NSG will be rolling out a suite of these courses from this financial year. This is also in line with Cabinet approval of mandatory training programmes also to be rolled by the NSG from 1 April 2019, in order to undertake rapid capacity development interventions and to professionalize the public service. Cabinet also approved the direct payment for mandatory programmes to the NSG by national departments from their training budgets.

In this financial year, the NSG will also be prioritising partnerships – local and international – in supporting training and development. With regard to international partnerships, the NSG will implement agreements with the European Union (EU), African Management Development Institutes' Network (AMDIN), École nationale d'administration (ENA France) and China. The NSG will strengthen partnerships at national sectoral, and provincial and local spheres of government. These will include partnerships with relevant SETAs, South African Local Government Association (SALGA) and Municipal Infrastructure Support Agent (MISA) as the NSG seeks to support technical capacity development within the municipal infrastructure environment as well as within municipalities.

The School will also continue using e-Learning as a modality for reaching public servants, which activities take place in an online learning environment anytime, anywhere. While the School has generally offered facilitated eLearning courses, it piloted open online courses in previous financial years, and continues to do so. The value of open courses lies in the openness of content, which can reach large numbers of learners in a short time, is ideal for compliance training, and learners take responsibility for their own learning.

I am confident that the NSG during this year will implement the compulsory and mandatory courses as mandated and, through our established partnerships, we will reach public servants across all spheres of government towards strengthening the capability and capacity of the State to address the needs of our people.



DR CHANA PILANE-MAJAKE, MP

Deputy Minister for Public Service and Administration

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 Public Service and Administration, Ms Ayanda Dlodlo,(MP);
- Was prepared in line with the current 5-year Strategic Plan of the NSG; and
- Accurately reflects the performance targets which the NSG will endeavour to achieve given the resources made available in the budget for 2019/20 FY.

Mr Dino Poonsamy

Acting Branch Head: Corporate Management

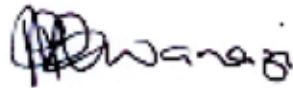
Signature:



Ms Phindile Mkwanazi

Chief Financial Officer

Signature:



Dr Siphon Manana

Acting Principal

Signature:



Approved by:

Ms Ayanda Dlodlo (MP)

Executive Authority

Signature:



LIST OF ABBREVIATIONS & ACRONYMS

AGSA	Auditor-General South Africa	MPAT	Management Performance Assessment Tool
AMDIN	African Management Development Institutes' Network	MPSA	Minister for Public Service & Administration
ALS	Application of Learning Studies	MTEF	Medium Term Expenditure Framework
APP	Annual Performance Plan	MTSF	Medium Term Strategic Framework
BB2E	Breaking Barriers to Entry Programme	NDP	National Development Plan
CFO	Chief Financial Officer	NSG	National School of Government
CIO	Chief Information Officer	NQF	National Qualification Framework
CIP	Compulsory Induction Programme	PAMA	Public Administration Management Act
CPSI	Centre for Public Service Innovation	PFMA	Public Finance Management Act
DPME	Department of Planning, Monitoring & Evaluation	PSA	Public Service Act
DPSA	Department of Public Service & Administration	PSETA	Public Service Sector Education and Training Authority
DRDLR	Department of Rural Development and Land Reform	QCTO	Qualification Council for Trades and Occupations
ECP	Executive Coaching Programme	REMC	Risk and Ethics Management Committee
EIP	Executive Induction Programme	RMA	Rutanang Ma Afrika
EMDP	Emerging Management Development Programme	SALGA	South African Local Government Association
EU	European Union	SETA	Sector Education and Training Authority
GEMS	Government Employees Medical Scheme	SMS	Senior Management Service
GEHS	Government Employees Housing Scheme	SONA	State of the Nation Address
HEIs	Higher Education Institutions	SEIAS	Social Economic Impact Assessment Systems
HRD	Human Resource Development	TTA	Training Trading Account
IICs	Independent Individual Contractors	TNA	Training Needs Analysis
ICT	Information and Communication Technology	TMD	Training Management and Delivery
MISA	Municipal Infrastructure Support Agent		
MOU	Memorandum of Understanding		

Learn. Grow. Serve.

**PART A:
STRATEGIC
OVERVIEW**

Alignment to the Medium Term Strategic Framework (2014-2019)

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. According to Outcome 12 (an efficient, effective and development-oriented public service) of the MTSF document, the public service has to play a proactive role in developing the skills it needs. This requires a more long term approach to developing skills and a professional ethos of the public service by turning every workplace into a training space so that learning can take place on-the-job and public servants are adequately supported to develop the skills they need during the course of their career.

In the final year of the current MTSF period, the NSG has achieved success in all of the identified projects, and these projects are aligned to the outcome in terms of an efficient, effective and development-oriented public service. These projects seek to improve the quality and relevance of training by making better use of the expertise that already exists in the public service.

The first project in the MTSF is to support training facilitation capabilities of public servants. The NSG designed and developed nine in-service programmes in collaboration with the Department of Planning, Monitoring and Evaluation (DPME), DPSA and National Treasury to enhance key government frameworks. The in-service programmes include Evidence Policy Making, Public Value and Change Management; Principles of Public Policy Management; and Human Resource Management Strategies in the Public Sector. The NSG also developed the *Lead Facilitator Development Programme* to enhance the capacity of trainers' at all three spheres of government to facilitate citizen-centred service delivery programmes.

The second project in the MTSF supports youth employment in the public service. In this regard, the Breaking Barriers to Entry into Public Service (BB2E) is a programme designed to prepare unemployed graduates to access employment opportunities in the Public Service. It attempts to reduce the barriers that youth experience as they attempt to enter the public service. More than 25 000 unemployed graduates underwent public service orientation through the NSG since the 2014/15 financial year until the third quarter of the 2018/19 financial year against a target of 15 000. Furthermore, 208 public servants have been professionalised to facilitate and rollout the BB2E project across all provinces and national departments.

The third project in the MTSF is the design of an Executive Coaching Programme (ECP), to support development of the senior management echelon in the public service. The Executive Induction Programme (EIP) intends to induct newly appointed Heads of Department to better serve the citizens of South Africa through exemplary leadership of their respective Departments, and their participation in the machinery of government as a whole. This implies the application of existing legislative and policy frameworks in a responsible, fair and ethical way to achieve the Constitutional mandate and advance the developmental agenda of the state. The ECP has been developed and piloted, with executive coaches contracted and assigned to incumbents.

I. Updated Situational Analysis

State of the Nation Address, 2019

President Cyril Ramaphosa delivered the 25th annual State of the Nation Address (SONA) against a path of growth and renewal. Government is guided by the 2019 SONA, which outlined the following tasks for the country:

1. Accelerate inclusive economic growth and create jobs
2. Improve the education system and develop the skills that we need now and into the future
3. Improve the conditions of life for all South Africans, especially the poor
4. Fight corruption and state capture
5. Strengthen the capacity and capability of the state to address the needs of the people

In addition to this, the President indicated the following: “In improving the capabilities of public servants, the National School of Government is introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and deployment of managers to the coal face to strengthen service delivery.”

The NSG is responding to this call by the President through implementing a suite of compulsory courses/ programmes towards strengthening the capacity and capability of the state.

In addressing the scourge of unethical behaviour and corruption in the public sector, the NSG is prioritising training in ethics and anti-corruption in the public service as part of the compulsory courses for all public servants and scaling up the ethics online course. In response to the call by the President (SONA 2019) for the NSG to improve the capabilities of public servants, the School is also introducing a suite of compulsory courses, covering areas like ethics and anti-corruption, senior management and supply chain management, and

deployment of managers to the coal face to strengthen service delivery. These compulsory courses will capacitate public servants to avoid irregular, fruitless and wasteful expenditure as mandatory for all junior, middle and senior management in the public service.

The induction programmes, for example, are compulsory for all newly appointed public servants across all salary levels in the public service. The NSG is rolling out the Compulsory Induction Programme (CIP) using modalities of online learning and face-to-face learning. The EIP targets newly appointed Deputy Directors-General and Directors-General, and also includes a component of the ECP.

Compulsory and mandatory programmes for the Public Service

On 5 September 2018, Cabinet approved a suite of compulsory and mandatory training programmes to be rolled by the NSG from 1 April 2019, in order to undertake rapid capacity development interventions and to professionalise the public service. Cabinet also approved the direct payment for mandatory programmes to the NSG by national departments from their training budgets.

The NSG is also working with National Treasury to declare NSG's sole mandate for the compulsory courses. The NSG will further extend the delivery of selected compulsory courses (e.g. *Khaedu* for public hospitals, Ethics for local government) through service level agreements. There will be further facilitation of high level collaboration and partnerships with the provincial academies in rolling out of these programmes.

By 01 April 2019, the NSG will be ready with the approved suite of compulsory and mandatory training programmes for rollout, which are outlined as follows:

Compulsory Programmes	Mandatory Programmes
Compulsory Induction Programme (salary levels 1-14)	Citizen-centred Service Delivery
Executive Induction Programme (salary levels 15-16)	Supply Chain Management for Practitioners (salary levels 9-16) – Accredited
<i>Khaedu</i> training and deployment to service delivery sites (salary levels 13-16)	Programme and Project Management (salary levels 13-16)
Senior Management Service (SMS) Pre-entry Programme	Avoiding Irregular, Fruitless and Wasteful Expenditure (salary levels 9-16)
Ethics in the Public Service	Art of Facilitation for progressive realization of socio economic rights
Managing Performance in the Public Service	Coaching for Leadership Development (salary levels 13-16)
Introduction to Financial Management: Delegations of Authority (salary levels 9-16)	Orientation and Support to the Public Service Formal Graduate Recruitment Scheme
Supply Chain Management for the Public Service (salary levels 9-16) – Workshop	Evidence-based policy making and implementation (salary levels 9-16)

In addition to these programmes, the NSG has also identified and prioritised the following demand-led programmes for rollout in this financial year:

- Investigate Corrupt Activities and Related Offences
- Investigating and Presiding Skills

Addressing Public Service and Administration Challenges

The NSG has undertaken an analysis of the 2017/18 national and provincial outcomes as released by the AGSA, and has identified proposed response interventions that it can

undertake in order to support capacity development in the public service. Some of the key issues of concern identified by the AGSA include:

- Quality of the financial statements submitted for auditing decreased
- Quality of the published financial statements decreased
- Quality of the performance reports submitted decreased
- Performance indicators were not useful (i.e. not well defined, not specific and not consistent)
- Non-compliance in terms of expenditure management
- Irregular, fruitless and wasteful expenditure and non-compliance with legislation
- Decrease in ICT controls

NSG interventions which could address these challenges include: financial management, performance management, programme and project management, leadership and management programmes as well as ethics programmes.

Furthermore, the NSG has also analysed the results of the MPAT, as issued by the DPME and identified proposed response interventions. Some of the worst performing standards identified by the DPME include:

- Recruitment and retention
- Service Delivery Improvement Mechanisms
- Organisational Design
- Payment of Suppliers
- Management of Disciplinary Cases

These areas requires an improvement in the public sector, and as such the NSG will work towards developing and rolling out programmes/ courses that will address these problem areas.

There is a need to enhance training and development programmes by the NSG to place greater focus on addressing public service and administration. The School will focus on training and re-skilling public service employees in line with the priorities of the developmental state and service delivery improvement. The training interventions by the NSG should also realise the outcomes and application of learning of the training on service delivery. In this financial year, the NSG is initiating impact evaluation studies on the mandatory and compulsory programmes.

An analysis of the Cabinet Lekgotla documents highlighted unemployment and inequality, uneven capacity, skills shortages across government, financial management, accountability and governance, strategic capacity, advance developmental agenda as well as the national ethos as challenges. The NSG interventions which could address these challenges includes financial management, performance management, programme and project management, leadership and management programmes as well as ethics programmes.

The demand driven courses planned for the financial year include: Chief Information Officer (CIO) course; Participatory Community Engagement; and Social Economic Impact Assessment System (SEIAS). We will further finalize the Public Service Qualifications Matrix to support career path of public servants. The Matrix will provide systematic capacity building of technical skills in functional areas in the public service.

Policy documents of the ruling political party also indicated that compulsory and mandatory training programmes are necessary to address urgent skills requirements in the public service and that a feasibility study on the implementation of a national assessment centre and skills database should be undertaken. In this regard, the NSG should support talent management across government, provide guidance for appointments, succession planning, and career development. In this regard, the NSG will investigate options for creating a national assessment centre for the public service and develop an online diagnostic tool skills database in conjunction with the DPSA, which will allow for the creation of a dynamic skills database for the public service.

Youth unemployment

Government is reviewing regulations for all entry level posts in the public service, to allow the recruitment of new entrants without prior experience into entry level jobs as part of an effort to address the challenge of high rate of youth unemployment in the country. The amended regulations is intended take effect as of 1 April 2019. The MPSA has taken the initiative to review the application of the current legislative framework in order to facilitate the implementation of this new dispensation. This initiative will enhance government's human resource development capacity and achieve the following outcomes in the recruitment process of government:

- Alleviate high levels of unemployment especially among the youth
- Remove unnecessary barriers to entry into the public service
- Provide a platform for new graduates to acquire required experience in their life long career paths
- Attract new and innovative blood into the public service.

Among the suite of programmes offered by the NSG is the BB2E programme which is targeted at unemployed graduates. Working towards 2024, the NSG will be conceptualising ways on transitioning *youth learners* into employment placement, as well as exploring possible exchanges with international counterparts that lead in the work placement initiatives. There is a need to expand the programme into a more substantial training programme. The *youth development* training also instils strong citizenship, patriotism and respect for human rights through the training of the Constitution and the Constitutional values.

I.1. Performance Delivery Environment

Five-year strategic plan (2015-2020)

The NSG undertook a mid-term review of the current strategy and revised its strategic plan in 2017/18 financial year for the remaining financial period to focus on the critical issues influencing the mandate and performance of the School. The NSG has confirmed the current strategy, organisational structure and cost-recovery model. The NSG’s strategic outcome goals are as follows:

Strategic outcome oriented goals	
1	A well-resourced high performing learning centre of excellence
2	Improved learning and development opportunities influenced by impactful re-search, strategic diagnosis and monitoring and evaluation
3	Learning and development tools, quality-driven curriculum, programmes and services responding to public service needs and training and development
4	Integrated and collaborative network of training and development institutions and practitioners providing the public service with affordable access to quality training and development opportunities

In analysing the organisational performance of the strategic outcome oriented goals against the strategic objectives, the NSG is on track to achieve almost all of the performance targets.

Under Programme 1 (Administration), the NSG has put in place systems and processes towards ensuring that: there is reduction in the time taken to collect debt; ensure payment of supplier invoices within 30 days; increase revenue generation; reduce the NSG vacancy rate; develop the Service Delivery Model; and maintain a disaster recovery solution.

Under Programme 2 (Public Sector Organisational and Staff Development), the NSG has ensured that: there is consistent development and/or review of curriculum aligned to government policy frameworks; an increase in access to online learning opportunities; research and training needs analyses; and increasing the number of public servants being trained by the NSG.

In this financial year, the NSG will be also be prioritising partnerships – local and international – in supporting training and development. With regard to international partnerships, the NSG will continue to implement agreements with the EU, AMDIN, ENA France and China. The NSG will strengthen partnerships at national sectoral, and provincial and local spheres of government. These will include partnerships with relevant SETAs, SALGA and MISA as the NSG seeks to support technical capacity development within the municipal infrastructure environment as well as within municipalities.

Training targets for 2019/20 financial year

During the 2019/20 financial year, the NSG will place greater emphasis on the rollout of the mandatory and compulsory programmes, as approved by Cabinet, as well as the outcomes of the national and provincial audit, as issued by the AGSA.

The School will also continue using e-Learning as a modality for reaching public servants, which activities take place in an online learning environment anytime, anywhere. While the School has generally offered facilitated eLearning courses, it piloted open online courses in the 2015/16 financial year, and continues to do so. The value of open courses lies in the *openness* of content, which can reach large numbers of learners in a short time, is ideal for compliance training, and learners take responsibility for their own learning.

The NSG projects to provide or facilitate the provision of training and development to learners in 2019/20 as follows:

Stream	Training Target	Mandatory Programmes Target	Total Training Target
Induction	26 320	700	27 020
Breaking Barriers to Entry Programme (Youth)	3 000	-	3000
Administration	4 343	800	5 143
Management	9 100	1 500	10 600
Leadership	6 520	1 000	7 520
TOTAL	49 283	4 000	53 283

Budget allocation and performance

The cost-recovery model of the NSG ordinarily requires that a quotation is issued to a client department, and once accepted, a training intervention takes place. Payment, ordinarily, is expected to be made within 30 days. However, many client departments were not timeously fulfilling these payments. This has led to the introduction of a pre-payment system for NSG course offerings with effect from 1 July 2015. Payment for an issued invoice must be received prior to the commencement date of any training. This practice is in line with the training industry norm in general. This has assisted the NSG significantly in its ability to generate revenue. The NSG has, over the years, tracked and monitored the performance indicator relating to reduction in debt collection, which has significantly improved to 45 days for current debt.

As such, it is important to note that a portion of the budget from Programme 1 (vote allocation) is transferred to Programme 2 in order to augment the training trading account (TTA). The TTA has to then generate revenue in order to fulfil its performance targets.

The budget prioritization has affected the NSG planning as well, however it is important to note that the National Treasury has made funding available for the rollout of mandatory programmes over the next MTEF period, which will assist the NSG in this regard. In line with the Cabinet decision, relevant employing departments must ensure direct payment for compulsory programmes to the NSG from their training budgets.

Human resource capacity

The business model of the NSG is a hybrid of in-house and outsourced functions used together to fulfil capacity requirements across key operational areas enabling the delivery of training. Key outsourced functions include the provision of information and communication technology (ICT) services, internal audit services and facilities management services. The School has the relevant employees and appropriate mechanisms (e.g. service level agreements) in place to monitor and evaluate the performance of the outsourced functions.

In addition, Cabinet approved the use of retired and serving public servants as trainers in the NSG. This initiative has been implemented, which enables public servants to add value to the public service. They will impart their experience, expertise, skills and knowledge to mentor and coach public servants. This initiative will further improve in an efficient and cost effective manner the quality of the services rendered to the public. The NSG will continue to strengthen and improve the quality of the training facilitators.

With regard to the human resource capacity, the NSG status on employment and vacancies as at 31 December 2018 is as follows:

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Skilled (Levels 3-5)	24	22	8.3%	4
Highly skilled production (Levels 6-8)	75	67	10.6%	2
Highly skilled supervision (Levels 9-12)	80	76	5%	18
Senior management (Levels 13-16)	49	42	14.2%	-
Total	228	207	9.2%	24

1.2. Organisational Environment

The NSG operates a Trading Account for its training operations. It submits separate financial statements for the NSG TTA, a trading entity established in terms of the Public Finance Management Act (PFMA), Act 1 of 1999, as amended.

The accounting officer of the NSG is the 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 CFO; International, Special Projects, and Communications; and Internal Audit
- Corporate Management
- Training Management and Delivery
- Specialised Services
- Training Policy and Planning

In terms of managing organisational performance, the NSG has an established Chief Directorate responsible for strategic planning and organisational performance management. The planning and reporting processes are undertaken in line with the applicable frameworks. A system of quarterly performance reporting (together with submission of portfolios of performance evidence) by all branches has been institutionalised. The performance data submitted is evaluated against the planned targets and actual performance. The NSG continues to improve performance management systems and processes towards overall improvement of performance and data management.

The NSG also has an established Chief Directorate responsible for the monitoring and evaluation of all learning and development interventions undertaken by the School. Data is obtained through reaction evaluation questionnaires, facilitator feedback reports, as well as qualitative on-site evaluations. Evaluation reports, based on the data collected and analysed, are then used for improvements in the learning and development processes. Additionally, the School has been undertaking Application of Learning Studies (ALS) on selected programmes in order to determine pre- and post-learning and development interventions on learners.

The NSG also currently utilises a customised training management system for the capturing of all learner records, and data from this system is utilised for different analytical and planning processes. However, the training management system has certain limitations relative to the

current and future provision of learning and development. The NSG is in the process of developing an integrated student information system, which would enhance the quality and management of data.

2. Revision to Legislative and Other Mandates

The introduction of the Public Administration Management Act (PAMA), 2014 repeals section 4 of the Public Service Act, 1994 (as amended) and makes the following provisions:

Section 11:

- (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 realization 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; and
 - (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.

Section 12:

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

Section 13:

- (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; and
 - (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.

In giving effect to the provision of PAMA, the NSG has undertaken work to determine the optimal institutional form. During this financial year, the NSG will use the provisions of section 33 of the Public Service Regulations, 2016, which deals with a feasibility study to determine the appropriate organisational form and a business case for the preferred organisational form. This study will also inform other processes such as the optimal service delivery model for the NSG.

3. Overview of 2019/20 Budget and MTEF Estimates

In supporting the 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. 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 I 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
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Administration	89 843	87 663	90 355	102 579	108 058	115 141	122 103
Public Sector Organisational and Staff Development	47 795	-	63 312	66 380	79 847	93 703	107 757
Total	137 638	87 663	153 667	168 959	187 905	208 844	229 860

For the 2019/20 financial year, the NSG will ensure that the budget allocated through the parliamentary vote and revenue generated through the TTA is aligned towards the achievement of the outputs as defined in the APP.

4. Resource Considerations

In supporting the overall data management of all learning and development interventions, the NSG is investing in improvements in ICT infrastructure and systems. This includes the integrated student information system which will be funded by the EU.

5. Risk and Ethics Management

The NSG continues its commitment to managing risks and maintaining effective, efficient systems of risk management and internal controls. Best practice standards and methodology are maintained applying the National Treasury Risk Management Framework to ensure that risks are managed and mitigated to an acceptable level.

Strategic risks that may impede the NSG from achieving its strategic objectives are identified annually and are contained in the strategic risk register, which is monitored and actioned by the Executive Management Committee and the Risk and Ethics Management Committee. The department also ensures that efficient and effective controls are in place, followed by continuous monitoring, reviewing of action plans aimed at mitigating the identified strategic and operational risks.

Below are the current three (3) identified strategic risks:

- i. Financial unsustainability due to insufficient revenue being generated through training
- ii. Insufficient ICT infrastructure capacity to effectively support the business of the NSG
- iii. Inability of the NSG to meet its training targets and revenue generation

Branches within the NSG compile operational risk registers aligned to annual operational plans. Progress is provided on the implementation of operational action plans by branches and the Chief Risk Officer reviews the status of action plans quarterly. The updated risk registers together with the progress of action plans are discussed at the quarterly Risk and Ethics Management Committee (REMC).

There is also a focus on fraud and corruption awareness and the NSG is committed to zero-tolerance for fraud and corruption. The Fraud and Anti-Corruption Policy assists in driving different initiatives to ensure that employees of the NSG are aware and encouraged to report any suspicious activities. The NSG has developed a Whistleblowing Policy to provide guidelines to employees for reporting any suspicious activities.

There is an ethics and fraud risk register that is also maintained, to ensure that all ethics and fraud risks are managed to detect and prevent fraudulent activities with the department. Ethics Management has been introduced in the current financial year as part of risk management and an Ethics Risk Assessment was conducted with officials in various branches. An Ethics Risk Register has been developed and is monitored quarterly by the REMC. An Ethics Management Strategy, Integrity Framework and Ethics Implementation Plan have been developed and approved to serve as guidelines for the implementation of Ethics Management.

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**PART B:
PROGRAMME AND SUB-
PROGRAMME PLANS**

6. Programme I: Administration

Programme I (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, international special projects, and internal controls and oversight.

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

SUB-PROGRAMME I	FUNCTIONS
Office of the Principal	<p>The Office of the Principal is the highest executive office in the NSG. The Principal, as Accounting Officer of the School, leads and provides strategic vision and direction; orchestrates activities and creates harmony within the department and allocates resources.</p> <p>The Principal also undertakes strategic communication with key stakeholders, including but not limited to, Parliament and the media. The Principal also leads 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.</p>
International, Special Projects and Communication	<p>The role of the Chief Directorate is to implement communication interventions for dissemination of knowledge and to forge international strategic partnerships aligned to South Africa's international relations policy framework; and to develop, implement and monitor international capacity development initiatives that place the NSG at the forefront of capacity building in South Africa and on the African continent.</p>
Office of the Chief Financial Officer	<p>The core function of the Office of the Chief Financial Officer is to provide overall management of the financial affairs of the School. The office provides services to support planning, controlling and monitoring financial performance 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.</p>
Internal Audit	<p>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.</p> <p>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.</p>

SUB-PROGRAMME 2	FUNCTIONS
Corporate Management	<p>The core function of the Corporate Management sub-programme is to provide strategy planning and performance information management services; human resource management services; information and communication technology; legal advisory services; security services; as well facilities and logistics management services.</p> <p>The Branch ensures that there is administrative efficiency and continuous monitoring of risks as well as implementation of risk mitigation measures. This Branch is also responsible for the management of outsourced functions namely; employee health and wellness, 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.</p>

The tables below present targets for the MTEF period and the 2019/20 FY. This Annual Plan is linked to the Strategic Plan for 2014/15 to 2019/20 by each strategic objective specified for this programme.

6.1 Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Improve financial sustainability, organisational performance, accountability and compliance	Financial management systems implemented yearly within prescripts and regulations	Unqualified audit report issued by the Auditor-General	Clean audit report on Vote and unqualified audit report on Trade Accord issued by the AGSA	The NSG implemented processes and systems continuously to monitor and ensure compliance to financial management prescripts	Financial management systems implemented yearly within prescripts and regulations	Financial management systems implemented yearly within prescripts and regulations	Financial management systems implemented yearly within prescripts and regulations	Financial management systems implemented yearly within prescripts and regulations

6.1.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1	Achieve an unqualified or clean audit by Auditor-General	Unqualified audit report issued by the AGSA	Clean audit report on Vote and unqualified audit report on Trade account issued by the AGSA	Unqualified audit report issued by the AGSA	Unqualified or clean audit report issued by the AGSA	Unqualified or clean audit report issued by the AGSA	Unqualified or clean audit report issued by the AGSA	Unqualified or clean audit report issued by the AGSA
2	Number of days taken to collect current outstanding NSG debts	Average of 72 days for debt collection in this financial year	The average number of days for debt collection was reduced to 48 days	The average number of days for debt collection was reduced to 45 days	Average number of days for current debt collection at 60 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt
3	Number of days for payment of suppliers from the date of receipt of a valid invoice	All suppliers paid within 30 days of receipt of a valid invoice	All suppliers paid within 30 days of receipt of a valid invoice	All suppliers paid within 30 days of receipt of a valid invoice	All suppliers paid within 30 days of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice
4	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery	R128,6m amount of revenue generated by the TTA	R136.9m amount of revenue generated by the TTA	R116.667m amount of revenue generated by the TTA	Projected revenue of R117m generated by the TTA	Projected revenue of R119m generated by the TTA	Projected revenue of R125m generated by the TTA	Projected revenue of R125m generated by the TTA

6.1.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Achieve an unqualified or clean audit by AGSA	Quarterly and Annually	Unqualified or clean audit report issued by the AGSA	None	Implement 40% of the current (2018/19) management improvement based on AG audit findings	Implement 80% of the current (2018/19) management improvement based on AG audit findings	Implement 100% of the previous FY (2018/19) management improvement based on AG audit findings
2	Number of days taken to collect current outstanding NSG debts	Quarterly and Annually	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt	Average number of days for current debt collection at 45 days or less from date of debt
3	Number of days for payment of suppliers from the date of receipt of a valid invoice	Quarterly and Annually	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice	All suppliers paid within 30 days from the date of receipt of a valid invoice
4	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery	Quarterly and annually	Projected revenue of R119m generated by the TTA	Generate revenue of R26m by end of June 2019	Cumulative revenue of R74m generated by the end of September 2019	Cumulative revenue of R107m generated by the end of December 2019	Cumulative revenue of R119m generated by the end of March 2020

6.2. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Implement efficient and effective infrastructure and human resource management to support improved performance	Full implementation of infrastructure and human resource plan	Reduced the vacancy rate to 10.5% by financial year-end	Reduced the vacancy rate to 7.5% by financial year-end	The vacancy rate maintained at 10% as at 31 March 2018	Implementation of infrastructure and human resource plan	Implementation of infrastructure and human resource plan	Full implementation of infrastructure and human resource plan	Monitoring of infrastructure and human resource plan
		ICT DR Solution successfully implemented and approval obtained for SITA to fully manage the VPN and BAS back-up.	Develop the Disaster Recovery Plan.	The Disaster Recovery Plan reviewed and approved Monitoring and testing of the ICT DR solution is continuous Two ring-fenced DRP tests conducted				

6.2.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22
1	Percentage of posts vacant by the end of FY	Reduced the vacancy rate to 10.5% by financial year-end	Reduced the vacancy rate to 7.5% by financial year-end	The vacancy rate maintained at 10% as at 31 March 2018	Maintain a vacancy rate of 10% or less	Vacancy rate of 10% or less by end of the financial year	Vacancy rate of 10% or less by end of the financial year	Vacancy rate of 10% or less by end of the financial year
2	Average number of days taken to resolve disciplinary cases	New Target	New Target	New Target	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case
3	Develop the Service Delivery Model of the NSG	New Performance Indicator	New Performance Indicator	New Performance Indicator	New Performance Indicator	Develop the Service Delivery Model of the NSG	Implement the Service Delivery model for the NSG	Implement the Service Delivery model for the NSG

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2014/15	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22
4	Effective ICT Disaster Recovery solution	ICT DR Solution successfully implemented and approval obtained for SITA to fully manage the VPN and BAS back-up.	The department continued to monitor and test the ICT Disaster Recovery solution	The Disaster Recovery Plan reviewed and approved. Monitoring and testing of the ICT DR solution done DRP tests conducted	Review the Disaster Recovery Plan and monitor and test ICT Disaster Recovery solution	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Review the Disaster Recovery Plan and Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan

6.2.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Percentage of posts vacant by the end of FY	Quarterly and Annually	Vacancy rate of 10% or less by end of the financial year	Vacancy rate of 10% or less by end of the quarter	Vacancy rate of 10% or less by end of the quarter	Vacancy rate of 10% or less by end of the quarter	Vacancy rate of 10% or less by end of the quarter
2	Average number of days taken to resolve disciplinary cases	Quarterly and Annually	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case	All disciplinary cases resolved within 60 days from the date of receiving the case
3	Develop the Service Delivery Model of the NSG	Quarterly and Annually	Develop the Service Delivery Model of the NSG	Concept document completed for the Service Delivery Model	Draft Service Delivery Model Completed	No target planned	Final Service Delivery Model approved by the MPSA.
4	Effective ICT Disaster Recovery solution	Quarterly and Annually	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan	Monitor and test ICT Disaster Recovery solution through the Disaster Recovery Plan

6.3. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Establish strategic multi and bilateral partnerships to enable the NSG to deliver its learning and development programmes aimed at capacitating the public service	Facilitation of 15 international partnerships for the NSG	2 agreements (CAG and NIPAM) supporting international exchanges/capacity building initiatives were implemented	3 multilateral international exchanges/ capacity building initiatives	3 agreements (including AMDIN, ENA France and China) supporting international exchanges and capacity building Initiatives facilitated.	Facilitate 3 agreements supporting international exchanges and capacity building initiatives	Coordinate international exchanges and capacity building initiatives	Coordinate international exchanges and capacity building initiatives	Coordinate international exchanges and capacity building initiatives

6.3.1 Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1	Coordinate international exchange supporting capacity development interventions in the public service	2 agreements (CAG and NIPAM) supporting international exchanges/capacity building initiatives were implemented	3 multilateral international exchanges/capacity building initiatives	3 agreements (including AMDIN, ENA France and China) supporting international exchanges and capacity building initiatives facilitated	3 agreements supporting international exchanges and capacity building initiatives facilitated	International exchanges facilitated	International exchanges facilitated	International exchanges facilitated
2	Provide capacity development platform for African Public Service Institutions through AMDIN initiatives	New Indicator	New Indicator	New Indicator	New Indicator	Host AMDIN to steer capacity development	Host AMDIN to steer capacity development	Host AMDIN to steer capacity development

6.3.2 Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Coordinate International exchange supporting capacity development interventions in the public service	Quarterly and Annually	International exchanges facilitated	Sharing of best practice on all international exchanges	South African public servants to attend CISAP training intervention in France	Pilot curriculum developed by the Chinese experts South African public servants to attend CISAP training intervention in France	Host a Thought Leadership seminar with Chinese experts
2.	Provide capacity development platform for African Public Service Institutions through AMDIN initiatives	Quarterly and Annually	Host AMDIN to steer capacity development.	Sharing of best practice through learning development and peer exchange	Sharing of best practice through learning development and peer exchange	Sharing of best practice through learning development and peer exchange	Sharing of best practice through learning development and peer exchange
				Pilot Curriculum for Khaedu in one country and AfGov Anglophone	Pilot Curriculum for Khaedu in two country and AfGov Anglophone	Pilot Curriculum for Khaedu in one country	-
				-	-	Host meetings in line with Constitutional mandate of AMDIN	Host meetings in line with Constitutional mandate of AMDIN

6.4. Reconciling Performance Targets with the budget and MTEF

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Management	12 404	87 663	14 926	15 991	16 607	17 646	18 688
Corporate Services	63 734	-	61 269	85 962	90 790	96 798	102 680
Property Management	13 705	-	14 160	626	661	697	735
Public Sector Organisational and Staff Development	47 795	-	63 312	66 380	79 847	93 703	107 757
Total	137 638	87 663	153 667	168 959	187 905	208 844	229 860

Economic classification	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Current payments	85 013	84 636	87 975	102 344	109 258	115 267	120 04
Compensation of employees	44 056	49 1	50 767	54 975	58 416	62 797	66 879
Salaries and wages	38 944	43 294	44 737	52 291	54 734	58 839	62 664
Social contributions	5 112	5 806	6 03	2 684	3 682	3 958	4 215
Goods and services	40 957	35 536	37 208	47 369	47 777	48 912	51 603
Administrative fees	391	579	738	56	60	63	69
Advertising	787	361	591	710	662	697	735
Assets less than the capitalization threshold	331	113	246	480	456	480	502
Audit costs: External	4 285	2 868	4 609	3 69	3 897	4 111	4 337
Bursaries: Employees	697	740	1 006	497	525	554	582
Catering: Departmental activities	411	520	273	268	283	299	315

Economic classification	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Communication (G&S)	1 236	1 117	945	2 57	1 558	1 644	1 846
Computer services	4 145	3 492	6 937	2 813	4 53	4 785	5 17
Consultants and professional services: Business and advisory services	279	329	1 38	1 19	1 156	1 218	1 061
Consultants and professional services: Legal costs	177	245	539	677	715	754	792
Contractors	754	1 388	586	769	812	857	904
Agency and support / outsourced services	8 415	5 083	175	16 577	10 856	11 419	12 031
Entertainment	-	-	-	116	122	128	135
Fleet services (including government motor transport)	294	212	226	541	571	602	635
Inventory: Food and food supplies	-	-	-	32	33	34	36
Inventory: Learner and teacher support material	-	-	813	360	380	401	423
Inventory: Materials and supplies	79	225	701	27	29	31	33
Inventory: Medical supplies	-	-	-	10	11	12	13
Inventory: Other supplies	-	-	-	89	94	99	104
Consumable supplies	397	793	-	-	-	-	-
Consumable: Stationery printing and office supplies	1 014	759	-	1 438	1 318	1 389	1 466
Operating leases	9 558	9 529	11 654	8 793	10 877	11 483	12 125
Rental and hiring		-	24	-	-	-	-
Property payments	4 151	3 391	3 431	626	661	697	735
Travel and subsistence	2 056	2 108	1 233	3 081	3 504	3 696	3 9
Training and development	667	742	440	1 213	2 592	2 735	2 885
Operating payments	742	901	661	484	510	538	568

Economic classification	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Venues and facilities	91	41	-	262	277	292	307
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	47 861	134	63 34	66 38	79 847	93 703	107 757
Departmental agencies and accounts	47 795	-	63 312	66 38	79 847	93 703	107 757
Other transfers to households	66	134	28	-	-	-	-
Payments for capital assets	4 764	2 893	2 352	3 107	3 253	3 432	3 621
Machinery and equipment	4 302	2 893	2 271	3 107	3 253	3 432	3 621
Software and other intangible assets	360	-	81	-	-	-	-
Payments for financial assets	102	-	-	-	-	-	-
Total economic classification	137 638	87 663	153 667	171 831	187 905	208 844	229 86

7. Programme 2: Public Sector Organisational and Staff Development

The aim of the Public Sector Organisational and Staff Development Programme is to execute the legislative mandate of the department as provided in the Public Service Act (PSA). This Programme comprises of the following sub-programmes or branches and business units:

Sub-programme Training Management and Delivery	FUNCTIONS
<i>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:</i>	
Induction	The Induction Unit is responsible for the implementation of programmes that give effect to the induction and orientation of all public servants in line with the constitutional requirements, the principles of <i>Batho Pele</i> and values and ethos of the public service. In addition, the unit also looks into the preparation of unemployed youth graduates for entry into the public service.
Leadership	The core function of the Leadership Unit is to develop public servants into leaders who care, serve and deliver. This Unit builds leadership capacity across all levels in the public service from initial access, to leadership pipeline and on-going professionalisation. Its approach is grounded in distributed leadership at all performer levels. Leadership development and support will include training programmes on effective leadership in the public service, mentoring and coaching, workshops and seminars.
Management	The Management Unit 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 and Evaluation; Planning; and Organisation Design.
Administration	The Administration Unit focuses on advancing good governance and improving the administrative capacity of the State, for which there has been repeated calls by key role players. The NSG focuses on the following core training areas: Project Khaedu – a service delivery oriented intervention; Ethics Management and Anti-corruption; Mainstreaming Gender; Diversity Management; and Customer Service and <i>Batho Pele</i> .
Technical Support	The Technical Support Unit focuses on training delivery logistics management, including the following: strategic relations; marketing NSG training programmes; and training records management.
Marketing	The Marketing Unit is responsible for the undertaking of marketing initiatives to increase opportunities for training and development, through initiatives such as exhibitions, marketing material and brand development and enhancement.

Sub-programme 2: Training Policy and Planning	FUNCTIONS
	This sub-programme is responsible for research, training needs and innovation as well as the monitoring and evaluation (M & E) functions.
Research and Innovation	The core function and 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 and focus on targeted training demands in terms of compulsory and mandatory programmes, create proper facilities equipped to provide knowledge management services and access to resource material, and assist with benchmarking practices. It entails conducting broad research studies into the nature of the South African State, its character and attributes towards informing capacity development for improved service delivery.
Monitoring and Evaluation	The core function of the Monitoring and Evaluation Unit is to monitor and evaluate the effectiveness and quality of the training programmes offered by the National School of Government (NSG). A further level of evaluation, i.e. 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 3: Specialised Services	FUNCTIONS
	<i>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:</i>
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.
eLearning	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.

The tables below presents targets for the MTEF period and the 2019/20 FY. This Annual Plan is linked to the Strategic Plan for 2015/16 to 2019/20 by each strategic objective specified for this programme.

7.1. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Implement effective research to inform training and development needs and opportunities within the public sector	Conduct 25 research projects and 36 training needs analyses to determine training and development needs and opportunities for the public service.	A total of 7 research projects and 21 training needs analyses were undertaken	A total of 4 research projects and 29 training needs analyses were undertaken to inform training and development needs and opportunities	A total of 6 research projects and 8 training needs analyses were undertaken to inform training and development needs and opportunities	Undertake 6 research projects and 9 training needs analyses to inform training and development needs and opportunities	Undertake 6 research projects and 10 training needs analyses to inform training and development needs and opportunities	Undertake 6 research projects and 12 training needs analyses to inform training and development needs and opportunities	Undertake 6 research projects and 12 training needs analyses to inform training and development needs and opportunities

7.1.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1	Number of research projects to inform training and development needs and opportunities completed	A total of 7 quality research projects were identified and undertaken	A total of 4 research projects were undertaken to inform training and development needs and opportunities	A total of 6 research projects were undertaken to inform training needs and opportunities	A total of 6 research projects completed to inform training needs and opportunities	Complete 6 research projects to inform training needs and opportunities	Complete 6 research projects to inform training needs and opportunities	Complete 6 research projects to inform training needs and opportunities
2	Number of training needs analyses completed to inform training and development needs and opportunities	21 training needs analyses were undertaken within a pre-determined number of public service institutions	29 training needs analyses were undertaken within a pre-determined number of public service institutions	8 training needs analyses were undertaken with public sector Institutions.	9 training needs analyses were completed with public sector institutions	Complete 10 training needs analyses with public sector institutions	Complete 12 training needs analyses with public sector institutions	Complete 12 training needs analyses with public sector institutions
3	Number of research colloquia or workshops hosted by the NSG as a knowledge sharing platform	7 research colloquia or roundtable discussions hosted	7 research colloquia or roundtable discussions hosted	7 research colloquia workshops hosted	Host 6 research colloquia workshops annually	Host 6 research colloquia/ workshops annually	Host 6 research colloquia/ workshops annually	Host 6 research colloquia/ workshops annually

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4	Number of articles/papers submitted for publication to promote thought leadership, knowledge creation and dissemination	New performance target with no baseline information	New performance target with no baseline information	5 articles published and 3 papers presented to promote thought leadership	Submit 4 articles/papers to promote thought leadership	Submit 4 articles/papers to promote thought leadership	Submit 4 articles/papers to promote thought leadership	Submit 4 articles/papers to promote thought leadership
5	Implementation plan for a national assessment centre and a diagnostic tool for a public service skills database	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	Undertake a project study and develop a concept implementation plan for establishing an assessment centre	Develop an implementation plan for an assessment centre	Comprehensive business development processes to implement an assessment centre	Approval and commence with creation of the assessment centre
6	Implementation plan for a diagnostic tool for a public service skills database	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	Develop the framework for an online diagnostic tool by end of the financial year	Develop and pilot the diagnostic tool for a public service skills database	Pilot the diagnostic tool for a public service skills database.	Implement processes for the diagnostic tool for a public service skills database.

7.1.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of research projects to inform training and development needs and opportunities completed	Quarterly and annually	Complete 6 research projects to inform training needs and opportunities	Finalize research agenda and identify relevant research projects Complete research proposals and terms of references where applicable	Complete 2 research projects	Complete 4 research projects (cumulative)	Complete 6 research projects (cumulative)
2.	Number of training needs analyses completed to inform training and development needs and opportunities	Quarterly and annually	Complete 10 training needs analyses with public sector institutions	Complete 2 training needs analysis	Complete 4 training needs analysis (cumulative)	Complete 6 training needs analysis (cumulative)	Complete 10 training needs analysis (cumulative)
3.	Number of research colloquia or workshops hosted by the NSG as a knowledge sharing platform	Quarterly and annually	Host 6 research colloquia workshops annually	Host 1 research colloquia or workshop	Host 3 research colloquia or workshops (cumulative)	Host 5 research colloquia or workshops (cumulative)	Host 6 research colloquia or workshop (cumulative)
4.	Number of articles/papers submitted for publication to promote thought leadership, knowledge creation and dissemination	Quarterly and annually	Submit 4 articles/papers to promote thought leadership	No Target	No Target	Submit 2 articles/papers to promote thought leadership	Submit 4 articles/ papers to promote thought leadership (cumulative)

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.	Develop an implementation plan for an assessment centre in the public service	Quarterly and annually	Develop an implementation plan	Review of selected options for an assessment centre	Approval of selected option for an assessment centre	Develop concept implementation plan	Develop a final implementation plan for an assessment centre
6.	Develop a diagnostic tool for a public service skills database.	Quarterly and annually	Develop and pilot the diagnostic tool for a public service skills database.	Review the proposed framework for an diagnostic tool	Develop the concept diagnostic tool	Prepare to pilot the diagnostic tool	Pilot the diagnostic tool

7.2. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Implement effective monitoring of the quality of training and development interventions and the evaluation of effectiveness of interventions	A total of 400 on-site evaluations of learning and development and 20 application of learning studies.	108 on site evaluations were undertaken and 4 application of learning studies were carried out	63 qualitative evaluations and 4 application of learning studies were carried out	65 evaluations completed in this financial year	Undertake 60 evaluations and 4 application of learning studies annually	Undertake 66 evaluations and 7 application of learning studies annually	Undertake 66 evaluations and 7 application of learning studies annually	Undertake 66 evaluations and 7 application of learning studies annually

7.2.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Number of evaluations to be carried out by end of financial year	108 on site evaluations were undertaken	63 qualitative evaluations carried out	65 evaluations completed in this financial year	Complete 60 evaluations	Complete 66 evaluations	Complete 66 evaluations	Complete 66 evaluations
	Number of application of learning studies progress reports produced by end of financial year	4 application of learning studies were carried out	4 application of learning studies completed	4 applications of learning studies completed	4 application of learning studies progress reports completed for 4 identified training programmes	Complete 7 application of learning studies progress reports for 7 identified training programmes	Complete 7 application of learning studies progress reports for 7 identified training programmes	Complete 7 application of learning studies progress reports for 7 identified training programmes

7.2.2. Performance Indicators and Quarterly Targets for 2018/19

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of evaluations to be carried out by end of financial year	Quarterly and annually	Complete 66 evaluations	Complete 15 evaluations quarterly	Complete 18 evaluations quarterly	Complete 18 evaluations quarterly	Complete 15 evaluations quarterly
2.	Number of application of learning studies progress reports produced by end of financial year	Quarterly and annually	Complete 7 application of learning studies progress reports for 4 identified training programmes	Produce 7 application of learning studies progress reports for 4 identified training programmes	Produce 7 application of learning studies progress reports (same training programmes)	Produce 7 application of learning studies progress reports (same training programmes)	Produce 7 application of learning studies progress reports (same training programmes)

7.3. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Develop accredited and non-accredited curriculum responding to public service training and development needs	30 programmes/ courses developed or reviewed and quality assured in line with a curriculum framework and the relevant accrediting bodies	6 curriculum programmes/ courses were developed and quality assured	6 curriculum programmes/ courses were developed and 10 programs quality assured	One programme with 6 courses (EMDP) was developed	Develop or review and quality assure 6 programmes in line with a curriculum framework and the relevant accrediting bodies annually	Develop or review and quality assure 6 programmes/ courses in line with a curriculum framework and the relevant accrediting bodies annually	Develop or review and quality assure 6 programmes / courses in line with a curriculum framework and the relevant accrediting bodies annually	Develop or review and quality assure 6 programmes/ courses in line with a curriculum framework and the relevant accrediting bodies annually

7.3.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2020/21
1.	Number of programmes/courses developed or reviewed annually	7 curriculum programmes/ courses were designed, developed and/or reviewed	6 curriculum programmes/ courses were developed	Developed 1 programme with 6 courses (EMDP)	Develop or review 6 programmes / courses annually (including in-service training programmes supporting outcome 12)	Develop or review 6 programmes / courses annually	Develop or review 6 programmes / courses annually	Develop or review 6 programmes / courses annually
2.	Number of programmes/ courses quality assured annually	6 curriculum programmes/ courses quality assured	10 curriculum programmes/ courses quality assured	Quality assured 18 programmes/ courses by the NSG Quality Assurance Committee.	Quality assured 6 programmes/ courses by the NSG Quality Assurance Committee	Quality assure 6 programmes/ courses by the NSG Quality Assurance Committee	Quality assure 6 programmes/ courses by the NSG Quality Assurance Committee	Quality assure 6 programmes/ courses by the NSG Quality Assurance Committee
3.	NSG status as an accredited training provider maintained	PALAMA was accredited as a training provider	NSG was accredited as a training provider	NSG status as an accredited training provider is maintained. This occurred through facilitated monitoring of the NSG by PSETA, SASSETA, Services SETA and SABPP	Maintain the status of the NSG as an accredited training provider by the relevant accrediting bodies	Facilitate and manage various accreditation processes to maintain the status of the NSG as an accredited training provider	Facilitate and manage various accreditation processes to maintain the status of the NSG as an accredited training provider	Facilitate and manage various accreditation processes to maintain the status of the NSG as an accredited training provider

7.3.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of programmes / courses developed or reviewed annually	Quarterly and annually	6 programmes / courses developed OR reviewed	Develop concept documents for the design and development of 6 curriculum programmes	No planned target	Develop draft of 6 curriculum programmes	Develop 6 new programmes/courses in line with a curriculum framework
2.	Number of programmes/courses quality assured annually	Quarterly and annually	Quality assure 6 programmes/ courses by the NSG Quality Assurance Committee	Quality assure 1 Programme/course by end of the quarter	Quality assure 2 Programmes/courses by end of the quarter	Quality assure 2 Programme/courses by end of the quarter	Quality assure 1 Programme/course by end of the quarter
3.	NSG status as an accredited training provider maintained	Quarterly and annually	Facilitate and manage accreditation processes to maintain the status of the NSG as an accredited training provider	Facilitation of various accreditation processes as required by the accrediting bodies	Facilitation of various accreditation processes as required by the accrediting bodies	Facilitation of various accreditation processes as required by the accrediting bodies	Facilitation of various accreditation processes as required by the accrediting bodies
				Manage various accreditation processes as required by the accrediting bodies	Manage various accreditation processes as required by the accrediting bodies	Manage various accreditation processes as required by the accrediting bodies	Manage various accreditation processes as required by the accrediting bodies

7.4. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Develop and offer technology mediated learning	24 online courses developed and offered (eLearning and open learning)	28 eLearning interventions undertaken	23 eLearning interventions undertaken through technology-mediated tools	22 e-learning interventions offered	23 eLearning interventions offered	Offer 24 eLearning interventions	Offer 26 eLearning interventions	Offer 26 eLearning interventions

7.4.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
I.	Number of online courses offered by the NSG by the end of the financial year	28 eLearning interventions undertaken	23 eLearning interventions undertaken through technology-mediated tools	22 e-learning interventions offered	23 eLearning interventions offered.	Offer 26 eLearning interventions	Offer 26 eLearning interventions	Offer 26 eLearning interventions

7.4.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
I.	Number of online courses offered by the NSG by the end of the financial year	Quarterly and annually	26 eLearning interventions offered.	Offer 25 existing NSG courses for anytime, anywhere online learning Identify 1 additional course for anytime, anywhere online learning	Offer 26 existing NSG courses for anytime, anywhere online learning	Offer 26 existing NSG courses for anytime, anywhere online learning	Offer 26 existing NSG courses for anytime, anywhere online learning

7.5. Strategic Objective Annual Targets for 2019/20

Strategic Objective	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Provide training and development opportunities for compulsory and demand-led training to current and potential public servants on NSG curriculum and programmes	Training a total of 283 600 public servants	A total of 55 904 public servants undergone training	A total of 64 513 public servants undergone training	A total of 52 557 public servants undergone training	Rollout compulsory and demand-led training to 48 514 current and potential public servants annually	Rollout compulsory and demand-led training to 49 283 current and potential public servants annually	Rollout compulsory and demand-led training to 52 000 current and potential public servants annually	Rollout compulsory and demand-led training to 55 000 current and potential public servants annually

7.5.1. Programme Performance Indicators and Annual Targets for 2019/20

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Number of new and current public servants trained through face to face and online learning (Including Compulsory Induction and demand led trainings)	A total of 54 120 public servants undergone training	A total of 61 350 public servants undergone training	Trained 49 050 new and current public servants on compulsory and demand programmes through face-to-face and online learning.	Train 45 764 new and current public servants on compulsory and demand-led programmes through face to face and online learning annually	Train 46 283 new and current public servants on compulsory and demand-led programmes through face to face and online learning annually	Train 52 000 new and current public servants on compulsory and demand-led programmes through face to face and online learning annually	Train 55 000 new and current public servants on compulsory and demand-led programmes through face to face and online learning annually
2.	Number of public servants trained on mandatory courses	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	Train 4 000 public servants on mandatory courses	Train 8 690 public servants trained on mandatory courses	Train 13 900 public servants trained on mandatory courses

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
	Number of unemployed graduates and internships undergoing public service orientation through the NSG	1 784 unemployed youth graduates orientated through the BB2E Programme	3 163 unemployed youth graduates orientated through the BB2E Programme	3507 unemployed youth graduates and interns orientated through the BB2E Programme. This includes PEPNAY training numbers through DRDLR partnership	Orientate 2750 unemployed youth graduates and interns through the BB2E Programme	Orientate 3 000 unemployed graduates and interns through the youth development/ BB2E Programmes	Orientate 3 000 unemployed graduates and interns through the youth development/ BB2E Programmes	Orientate 3 000 unemployed graduates and interns through the youth development/ BB2E Programmes
	Professionalized training facilitators recruited as part of the Rutanang Ma Afrika initiatives (including Independent Individual Contractors as well as Serving and Retired Public Servants)	New Performance Indicator	New Performance Indicator	New Performance Indicator	New Performance Indicator	Four Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the financial year	Six Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the financial year	Eight Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the financial year
		New Performance Indicator	New Performance Indicator	New Performance Indicator	New Performance Indicator	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers

No.	Programme performance indicator	Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Number of memorandum of agreements (MOAs) signed with public sector departments and other organs of state	10 MOAs were signed with public sector HRD stakeholders	12 MOAs were signed with public sector HRD stakeholders	19 MOAs were signed with with public sector HRD stakeholders	8 MOAs signed with public sector stakeholders	Sign 10 MOAs with public sector departments and other organs of state by end of the financial year	Sign 12 MOAs with public sector departments and other organs of state by end of the financial year	Sign 14 MOAs with public sector departments and other organs of state by end of the financial year

7.5.2. Performance Indicators and Quarterly Targets for 2019/20

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.	Number of new and current public servants trained through face to face and online learning (Including Compulsory Induction and demand led trainings)	Quarterly and Annually	Train 46 783 new and current public servants on compulsory and demand-led programmes through face to face and online learning annually (Including Compulsory Induction and demand led trainings)	Train 8 669 new and current public servants through face to face and online learning	Train a cumulative of 23 248 new and current public servants through face to face and online learning	Train a cumulative of 33 737 new and current public servants through face to face and online learning	Train a cumulative of 46 783 new and current public servants trained through face to face and online learning
2.	Number of public servants trained on mandatory courses	Quarterly and Annually	Train 4 000 public servants on mandatory courses	Train 475 public servants on mandatory courses	Train a cumulative of 1 665 public servants on mandatory courses	Train a cumulative of 2 730 public servants on mandatory courses	Train a cumulative of 4 000 public servants on mandatory courses

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.	Number of unemployed graduates and internships undergoing public service orientation annually through the NSG	Quarterly and Annually	Orientate 3 000 unemployed graduates through youth development/ BB2E Programmes	Orientate 800 unemployed graduates through youth development/ BB2E Programmes	Orientate a cumulative of 2 000 unemployed graduates through youth development/ BB2E Programmes	Orientate a cumulative of 2 700 unemployed graduates through youth development/ BB2E Programmes	Orientate a cumulative of 3 000 unemployed graduates through youth development/ BB2E Programmes
4.	Professionalised training facilitators recruited as part of the Rutanang Ma Afrika initiatives (including Independent Individual Contractors as well as Serving and Retired Public Servants)	Quarterly and Annually	Four Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the financial year	One Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the quarter	One Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the quarter	One Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the quarter	One Training of Trainers (TOTs) or Trainer Learners Networks (TLNs) held by the end of the quarter
			Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers	Action plan/s compiled for each M&E finding relating to the quality of facilitators/trainers

No.	Programme performance indicator	Reporting period	Annual Target 2019/20	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.	Number of memorandum of agreements (MOAs) signed with public sector departments and other organs of state	Quarterly and Annually	Sign 10 MOAs with public sector departments and other organs of state	Sign 2 MOAs with public sector departments and other organs of state by end of the quarter	Sign 5 MOAs with public sector departments and other organs of state by end of the quarter (Cumulative)	Sign 7 MOAs with public sector departments and other organs of state by end of the quarter (Cumulative)	Sign 10 MOAs with public sector departments and other organs of state by end of the quarter (Cumulative)

7.6. 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 the Vote.

This APP 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 TTA 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 NSG. 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
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Public sector organisational and staff development	156,401	211,176	188,464	186,356	226,398	240,736	254,890
TOTAL	156,401	211,176	188,464	186,356	226,398	240,736	254,890

Training Trading Account	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Revenue							
Tax revenue	68,286	137,038	117,023	119,976	126,726	127,109	134,100
Course Fees	60,134	129,579	111,750	117,283	123,882	124,265	131,100
Interest	8,152	7,459	5,273	2,693	2,844	2,844	3,000
Other Income							
Reserve Funds							
Transfers received	47,795	-	63,312	66,380	79,847	93,703	107,757
Total revenue	116,081	137,038	180,335	186,356	226,398	240,736	254,890
Expenses							
Current expense	156,401	211,176	189,464	186,356	226,398	240,736	254,890
Compensation of employees	71,506	76,888	82,630	96,884	103,181	109,888	115,932
Salary & wages	64,048	67,619	74,171	84,290	89,768	95,603	100,861
Social contributions (employer contributions only)	7,458	9,269	8,459	12,594	13,413	14,285	15,071

Training Trading Account	Audited outcome	Audited outcome	Audited outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Goods and services	84,895	134,288	106,834	89,472	93,392	90,924	95,925
Agency and support / outsourced services	29,998	43,922	48,485	60,354	65,994	61,941	65,348
Communication	1,261	486	1,264	2,522	1,846	2,046	2,159
Computer services	-	-	3,771	-	-	-	-
Consultants	194	306	-	87	92	92	97
Contractors	78	-	251	291	297	297	313
Inventory	1,366	-	8,610	2,249	2,459	2,659	2,805
Lease payments	15,587	14,442	14,630	13,750	14,604	15,489	16,341
Repairs and maintenance	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-
Training and staff development	629	1,064	1,145	105	111	111	117
Travel and subsistence	6,710	19,375	10,097	10,114	7,989	8,289	8,745
Other	29,072	37,170	18,581	-	-	-	-
Transfers payment	-	17,523	-	-	-	-	-
Total expenses	156,401	211,176	189,464	186,356	226,398	240,736	254,890
Surplus / (Deficit)	(40,320)	(74,138)	(9,129)	-	-	-	-

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**PART C:
LINKS TO
OTHER PLANS**

8. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The establishment of the NSG, making it a mandatory training institution for government, will require long-term infrastructure plans. Different options in terms of infrastructure and facilities have 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.

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ANNEXURES

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS

In terms of the *Framework for Strategic Plans and Annual Performance Plans* issued by the National Treasury, departments are required to provide a technical description of all performance indicators. The technical descriptions for the APP 2019/20 are reflected hereunder.

Programme I: Administration

Strategic Objectives

Strategic objective	Improve financial sustainability, organisational performance, accountability and compliance
Purpose/ Importance	The objective is to ensure that the NSG improves and sustains its financial position and complies with legislation for good corporate governance. This will also support the NSG in achieving a clean audit.
Sources/ collection of data	This is maintained by the Office of the CFO and TMD and can be collected through financial reports and oversight reports (annual report).
Method of calculation	Each account (outstanding debt) is counted until payment is made to measure the overall average days for all debt collection
Data limitations	None
Type of objective	Outcome Objective
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New objective	No
Desired performance	The objective monitors the fiscal sustainability of the organisation which is critical within the current business model
Responsibility	Chief Financial Officer

Strategic objective	
Implement efficient and effective infrastructure and human resource management to support improved performance	
Purpose/ Importance	Ensure effective infrastructure and resource management supporting the operational efficiency of the NSG.
Sources/ collection of data	Collected through quarterly and annual human and infrastructure reports
Method of calculation	Cumulative
Data limitations	Inaccurate capturing of data and reporting could result in a misrepresentation of the reports
Type of objective	Outcome Objective
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New objective	No
Desired performance	Efficient and effective infrastructure and human resource management to support the organizational performance
Indicator responsibility	DDG: Corporate Management

Strategic objective	
Establish strategic multi and bilateral partnerships to enable the NSG to deliver its learning and development programmes aimed at capacitating the public service	
Purpose/ Importance	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.
Sources/ collection of data	Signed memorandum of understanding, international visits by NSG employees and other public servants, partnerships and capacity development initiatives.
Method of calculation	Each signed MOU or international agreement will be counted once
Data limitations	No data limitations
Type of objective	Activity objective
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New objective	No
Desired performance	Effective co-ordination of donor funded resources in supporting the performance of the NSG as well as international co-operation agreements.
Responsibility	Chief Director: International Special Projects and Communication

Performance Indicators

Performance Indicator Title		Achieve an unqualified or clean audit opinion report by Auditor- General
Short definition		Manage and monitor systems towards an unqualified or clean audit report issued by the Auditor-General by implementing management improvement plan based on the internal and external audit findings
Purpose/ Importance		This performance indicator is used to assess organisational performance using the audit opinions, in order to put in place improvement plans for addressing past year audit findings towards receiving an unqualified or clean audit
Sources/ collection of data		Internal and external audit reports
Method of calculation		AG audit outcome
Data limitations		None
Type of indicator		Efficiency indicator
Calculation type		Cumulative for the year
Reporting cycle		Quarterly
New indicator		No
Desired performance		The indicator is used to ensure that there is governance as well as organizational efficiency – implementing the management improvement plans will ensure an unqualified or clean audit
Indicator responsibility		Chief Financial Officer
Performance Indicator Title		Number of days taken to collect current outstanding NSG debts
Short definition		Number of days taken for current financial year debt of the NSG to be collected for training offered but not yet paid
Purpose/ Importance		The NSG provides training on a cost-recovery basis and therefore the collection of payments for training provided is crucial to the sustainability of the organisation. The time taken to collect debt must be measured to ensure that the organisation is financially stable.
Sources/ collection of data		This information is maintained by the Office of the CFO and can be collected through financial reports and oversight reports
Method of calculation		Each account (outstanding debt) of the current FY is counted until payment is made to measure the overall average days for all debt collection
Data limitations		Poor responses and non-payments from clients will result in an increased number of days of outstanding debt
Type of indicator		Outcome indicator

Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the fiscal sustainability of the organisation which is critical within the current business model – a lower number of average days taken for debt collection than the performance target will indicate better performance and better compliance.
Indicator responsibility	Chief Financial Officer

Performance Indicator Title	Number of days for payment of suppliers from the date of receipt of a valid invoice
Short definition	Ensuring that all suppliers are paid within 30 days of receipt of a valid invoice
Purpose/ Importance	To ensure that the NSG complies with payments of all suppliers within the 30 day period
Sources/ collection of data	Each branch is responsible for the payment of the suppliers they deal with, which is then processed for payment by Finance. Statistics per branch is maintained by the Finance Unit
Method of calculation	Each payment to a supplier is monitored from the date of receipt of a valid invoice in the NSG to the date of payment.
Data limitations	The late receipt of invoices from suppliers, the late processing of payments by branches, or the inaccurate capturing of information
Type of indicator	Outcome indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator monitors the compliance to ensuring payments of suppliers within the 30 day period.
Indicator responsibility	All budget managers have the responsibility of processing payments to the Finance Unit within the 30 day period, The Chief Financial Officer is responsible for monitoring and reporting.

Performance Indicator Title	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery
Short definition	Money generated by the Training Trading Account.
Purpose/ Importance	The NSG operates a trading account to manage revenue raised through cost recovery from learning and development. The raising of revenue supplements the parliamentary budget allocation, and covers costs of learning and development (including building rentals, training logistics, etc.)
Sources/ collection of data	Financial performance reports and Training Management System
Method of calculation	The amount received per paying learning and development intervention as deposited into the trading account

Data limitations	Non-payment of training fees for training provided and lower number of persons trained
Type of indicator	Input indicator
Calculation type	Cumulative for the quarters and the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A desired performance is a greater amount of revenue generated than the projected target
Indicator responsibility	Office of the CFO, working with Chief Directors responsible for Leadership, Management, Administration and Induction training

Performance Indicator Title	Percentage of posts vacant by the end of the FY
Short definition	Measure the percentage rate of vacancy with the intention to reduce the vacancy rate at the NSG
Purpose/ Importance	Efficient human resource planning and management is paramount to the effective performance of the NSG. It is therefore important to ensure that vacancies are filled as expeditiously as possible
Sources/ collection of data	Quarterly and annual human oversight reports
Method of calculation	The vacancies are measured against all approved posts on the organisational structure, as well as the date from which the post became vacant till the date on which the post is filled
Data limitations	Inaccurate capturing of data could result in a misrepresentation of reporting
Type of indicator	Outcome indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitor the vacancy rate as well as the monitoring function of the establishment within the department – a lower vacancy rate would be the desired performance
Indicator responsibility	Chief Directorate: Corporate Services

Performance Indicator Title	Average number of days taken to resolve disciplinary cases
Short definition	Measure the average number of days taken to resolve disciplinary cases within the department with the intention to fast track and finalize each case within a reasonable timeframe
Purpose/ Importance	Efficient human resource management is paramount to the effective performance of the NSG. It is therefore important to ensure that all grievances lodged are attended to and finalised within a reasonable timeframe for the smooth running of the department
Sources/ collection of data	Quarterly and annual human oversight reports
Method of calculation	The average days taken to finalise the disciplinary cases are counted from the date the case is lodged and registered to the date the case is finalised.
Data limitations	Delays in attending to the case can delay the finalization of the case
Type of indicator	Outcome indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator monitor the average number of days taken to resolve disciplinary cases lodged by the employees of the NSG.
Indicator responsibility	Chief Directorate: Corporate Services

Performance Indicator Title	Develop the Service Delivery Model of the NSG
Short definition	The NSG is mandated by the MPSA to develop the Service Delivery Model in line with the Public Service Regulations in order to clearly define the mandate of the school
Purpose/ Importance	The performance indicator is important to allow the NSG to clearly define its mandate that could impact on service delivery efficiency.
Sources/ collection of data	Approved Service Delivery Model
Method of calculation	A developed and approved Service Delivery Model will be counted once
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	A developed and approved Service Delivery Model
Indicator responsibility	Chief Director: Strategic Management and ICT

Performance Indicator Title	
Effective ICT Disaster recovery solution	
Short definition	Ensuring the effective continuity of business services and the reduction and prevention of any factors that might affect the normal operations of the business processes
Purpose/ Importance	ICT disaster recovery is a key component of the business continuity management, which protects the NSG against any disasters that could result in the loss of data
Sources/ collection of data	ICT Disaster recovery solution Plan
Method of calculation	Quarterly progress reports will be used to monitor performance
Data limitations	Inaccurate capturing of data could result in a misrepresentation of reporting
Type of indicator	Input Indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that all ICT tools and infrastructure within NSG are protected and recovered in case of disaster
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Performance Indicator Title	
Coordinate International exchange supporting capacity development interventions in the public service.	
Short definition	Ensure that international programmes are well coordinated and monitored. This will also be used to promote capacity development in the public service.
Purpose/ Importance	The NSG shares partnerships with continental and international capacity building institutions. The importance of measuring this performance target is to ensure that the international programmes are well coordinated and monitored
Sources/ collection of data	Signed memoranda of understanding and other international agreements
Method of calculation	None
Data limitations	Cancellation of interventions

Type of indicator	Activity indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitate public servants who are able to influence and share innovative and best practice of how things are done in public service
Indicator responsibility	Chief Director: International Special Projects and Communication

Performance Indicator Title	Provide capacity development platform for African Public Service Institutions through AMDIN initiatives
Short definition	Capacity development through the AMDIN partnership
Purpose/ Importance	The NSG shares acts as a secretariat of AMDIN. The importance of measuring this performance target is to ensure that the NSG host the AMDIN to steer capacity development
Sources/ collection of data	Minutes of the meetings, Attendance Registers
Method of calculation	None
Data limitations	Cancellation of interventions/meetings
Type of indicator	Activity indicator
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Steer capacity development and share innovative and best practice of how things are done in other public service in Africa
Indicator responsibility	Chief Director: International Special Projects and Communication

Programme 2: Public Sector Organisational and Staff Development

Strategic Objectives

Strategic objective	
Implement effective research to inform training and development needs and opportunities within the public sector	
Purpose/ Importance	Research and innovation is a critical part of the work of the NSG in ensuring that training and development needs are adequately responded to in the public service. The objective is therefore used to measure the research output of the NSG towards informing training and development initiatives.
Sources/ collection of data	All research reports and training needs completed by the NSG
Method of calculation	Each finalized research project and training need analysis is counted once
Data limitations	No limitations to the calculation of data
Type of Objective	Output objective
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New Objective	No
Desired performance	To ensure that there is human capacity development through effective research and innovation - the more research projects implemented indicates better informed training and development interventions
Responsibility	Chief Director: Research and Innovation
Strategic objective	
Implement an effective monitoring of the quality of training and development interventions and evaluation of the effectiveness of interventions	
Purpose/ Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training, training facilities and including facilitators are adequately responded to in the public service. The objective is therefore used to measure the quality of training towards improving training and development initiatives.
Sources/ collection of data	All M&E reports facilitated
Method of calculation	Reports are generated on every evaluation conducted.
Data limitations	No limitations
Type of Objective	Output objective

Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New Objective	No
Desired performance	To ensure that there is quality in the provision of training as well as training facilities - the more evaluations undertaken indicates better informed training and development interventions
Indicator responsibility	Chief Director: Monitoring and Evaluation

Strategic objective	
Develop accredited and non-accredited curriculum responding to public service training and development needs	
Purpose/ Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that NSG courses are relevant to the public service and is based on a practical approach.
Sources/ collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit.
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Strategic objective	
Develop and offer technology mediated learning	
Purpose/ Importance	As part of the training delivery methodology, eLearning is used as flexible form of learning. The objective is therefore used to measure NSG programmes offered on the e-learning platform.
Sources/ collection of data	All eLearning programmes are facilitated and managed through the eLearning Unit.
Method of calculation	Each approved programme is counted once
Data limitations	There are no limitations to the calculation of data

Type of objective	Output objective
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New objective	No
Desired performance	To ensure there is quality and flexibility in the provision of training.
Responsibility	Chief Director: eLearning

Strategic objective	Provide training and development opportunities for compulsory and demand-led training to current and potential public servants on NSG curriculum and programmes
Purpose/ Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction.
Sources/ collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of Objective	Output Objective
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New Objective	No
Desired performance	The objective is used to measure the performance of NSG through this training intervention as well as the financial sustainability
Responsibility	DDG: Training Management and Delivery

Performance Indicators

Performance Indicator Title		Number of research projects to inform training and development needs and opportunities completed
Short definition	Research projects conducted out by the NSG with the intention to inform training and development needs and opportunities with the public sector	
Purpose/ Importance	The NSG plays a central role to play in developing the capacity of the State, particularly in support of the developmental state. The school contributes towards service delivery through innovative, research-based, needs-driven, and policy-oriented capacity building interventions, research at the NSG is an imperative and it must be harnessed to contribute towards achieving the mandate and mission of the organisation	
Sources/ collection of data	Quantitative and qualitative data collection	
Method of calculation	Quantitative and qualitative data analysis, evaluation and reporting processes.	
Data limitations	Approvals from stakeholders and client departments as well as access to relevant sources at other entities	
Type of indicator	Output Indicator	
Calculation type	Cumulative for the quarters and the year	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Quality research reports	
Indicator responsibility	Acting Branch Head: Training Policy and Planning	
Performance Indicator Title		Number of training needs analyses completed to inform training and development needs and opportunities
Short definition	Training needs analyses (TNAs) completed for the public service institutions, to identify training needs and inform learning and development interventions, specifically with regards to demand led programmes.	
Purpose/ Importance	Training needs analysis is an important intervention towards determining individual learning needs in the widest sense, as well as in terms of the compulsory and mandatory programmes of the NSG. In this way it is also used as a tool to target specific departments, provinces and entities to highlight skills gaps and support service delivery. Analytical tools are used by the NSG in order to determine these learning needs.	

Sources/ collection of data	All needs analyses undertaken are deposited into a central repository to facilitate the NSG marketing processes as well as maintain a record of skills requirements and demand driven training needs in the public service also in line with compulsory and mandatory programmes.
Method of calculation	Each training need analysis for an institution is counted once
Data limitations	No data limitations
Type of indicator	Output Indicator
Calculation type	Cumulative for the quarters and the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All planned TNA for the year should be undertaken and completed – a desired performance would be more TNA reports developed over and above the planned target
Indicator responsibility	Acting Branch Head: Training Policy and Planning

Performance Indicator Title	Number of research colloquia or workshops hosted by the NSG as a knowledge sharing platform
Short definition	Research colloquia and workshops organized and hosted to share and disseminate knowledge
Purpose/ Importance	Research colloquia and workshops are hosted to share knowledge and improve the image of the NSG as a thought leader. Focus areas are relevant to the scope and functions of the NSG as well as to the policy frameworks, activities and objectives of government. In this way it contributes to capacity building as well as the knowledge and understanding of government.
Sources/ collection of data	All workshops hosted or coordinated by the NSG
Method of calculation	Each successful workshop is counted once
Data limitations	No data limitations
Type of indicator	Output Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No

Performance Indicator Title	
Number of articles/ papers submitted for publication to promote thought leadership, knowledge creation and dissemination	
Short definition	Articles and papers written by the NSG employees and submitted for publication to promote thought leadership
Purpose/ Importance	Knowledge creation and dissemination to enhance the image of the NSG as a thought leader
Sources/ collection of data	Articles submitted for publication
Method of calculation	Number of articles submitted for publication
Data limitations	No data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four articles submitted for publication
Indicator responsibility	Acting Branch Head: Training Policy and Planning
Performance Indicator Title	
Develop an implementation plan for an assessment center in the public service	
Short definition	An implementation plan for the national competency assessment aims to examine the various options for establishing an assessment centre for the public service
Purpose/ Importance	The purpose of developing an implementation plan for the national competency assessment is to examine the various options for establishing, structuring, costing, organising, resourcing and operating such an assessment centre as well as the development of a comprehensive implementation plan that will guide processes for establishing such a centre
Sources/ collection of data	Different options for assessment centres Implementation modalities and processes
Method of calculation	Implementation plan developed
Data limitations	Limitations relate to focus areas identified and scope of the plan
Type of indicator	Output Indicator
Calculation type	Cumulative for the year

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A concept implementation plan for assessment centre
Indicator responsibility	Acting Branch Head: Training Policy and Planning

Performance Indicator Title	
Performance Indicator Title	Development of the diagnostic tool for a public service skills database.
Short definition	Diagnostic tool to collect data for a public service skills database
Purpose/ Importance	The main objective is the development of an appropriate online diagnostic tool that will allow for the creation of a dynamic skills database for the Public Service
Sources/ collection of data	Framework for a diagnostic tool Online diagnostic tool developed
Method of calculation	None
Data limitations	Limitations relate to focus areas identified and scope of the plan
Type of indicator	Output Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	An online diagnostic developed for a skills database
Indicator responsibility	Acting Branch Head: Training Policy and Planning

Performance Indicator Title	
Performance Indicator Title	Number of evaluations to be carried out by end of financial year
Short definition	Qualitative evaluations carried out by the NSG on the training programs provided
Purpose/ Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training, training facilities and including facilitators are adequately responded to in the public service. The objective is therefore used to measure the quality of training towards improving training and development initiatives.
Sources/ collection of data	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit.
Method of calculation	Each finalized M&E report based on an on-site evaluation is counted once

Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more on-site evaluations undertaken indicates better informed training and development interventions
Indicator responsibility	Chief Director: Monitoring and Evaluation

Performance Indicator Title	Number of application of learning studies progress reports produced by the end of the FY
Short definition	Application of learning studies carried out in a financial year
Purpose/ Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that relevant programmes and quality training are provided to public servants. The Application of Learning Studies are undertaken to determine if there are changes in the workplace that have been brought by the knowledge learnt from the training. The performance indicator is therefore used to measure the quality of training towards improving training and development initiatives.
Sources/ collection of data	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit.
Method of calculation	Each finalized M&E report based on an Application of Learning study is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to determine the extent to which the training programmes offered by the NSG are addressing the needs of the public service; whether the training resulted in changes in the workplace; and what these changes mean for the public which a department serves.
Indicator responsibility	Chief Director: Monitoring and Evaluation

Performance Indicator Title	Number of programmes/courses developed or reviewed annually
Short definition	Programmes identified to be designed/ reviewed (including two in-service training programmes supporting Outcome 12) in a financial year.
Purpose/ Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that NSG courses are relevant to the public service and is based on a practical approach.
Sources/ collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit.
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Performance Indicator Title	Number of programmes/courses quality assured annually
Short definition	Ensure that all new/ reviewed developed programme meet the quality assurance standards/ requirements before offered to learners.
Purpose/ Importance	To ensure all the programme/ courses offered by NSG are quality assured.
Sources/ collection of data	Certificates of programme quality assures and Minutes/ resolution of the Quality Assurance Committee for the programme quality assured.
Method of calculation	All programmes/ courses that are quality assured
Data limitations	No data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No

Desired performance	The indicator is used to ensure that programmes and courses offered by the NSG are quality assured by the Quality Assurance Committee
Indicator responsibility	Chief Director: Quality Assurance

Performance Indicator Title	NSG status as an accredited training provider maintained
Short definition	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies.
Purpose/ Importance	This indicator is used to monitor the processes towards maintaining NSG status as an accredited training provider and ensures alignment with quality council requirements.
Sources/ collection of data	Reports by accrediting bodies
Method of calculation	None
Data limitations	There are no limitations to data calculation; however the performance indicator can be influenced by factors such as ineffective quality management processes in line with the accrediting bodies' requirements.
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To maintain the status of NSG as an accredited training provider
Indicator responsibility	Chief Director: Accreditation

Performance Indicator Title	Number of online courses offered by the NSG by the end of the financial year
Short definition	Training programs offered through technology mediated method. The technology mediated allows learners to access training anytime, anywhere through online learning.
Purpose/ Importance	As part of the training delivery methodology, eLearning is used as flexible form of learning. The performance indicator is therefore used to measure the number of NSG programmes offered on the e-learning platform.
Sources/ collection of data	All eLearning programmes are facilitated and managed through the eLearning Unit.
Method of calculation	Each approved programme is counted once

Data limitations	There are no limitations to the calculation of data
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure there is quality and flexibility in the provision of training.
Indicator responsibility	Chief Director: eLearning

Performance Indicator Title	Number of new and current public servants trained through face to face and online learning (Including Compulsory Induction and demand led trainings)
Short definition	All new and current public servants trained on the NSG suite of courses through classroom face to face and online learning platform.
Purpose/ Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/ collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the quarters and the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention as well as the financial sustainability
Indicator responsibility	Chief Directors: Induction, Management. Leadership and Administration

Performance Indicator Title	Number of public servants trained on mandatory courses
Short definition	<p>Public servants trained on the NSG mandatory suite of courses through classroom face to face and online learning platform. These courses are:</p> <ul style="list-style-type: none"> · Citizen-centred Service Delivery · Supply Chain Management for Practitioners · Programme and Project Management · Avoiding Irregular, Fruitless and Wasteful Expenditure · Art of Facilitation for progressive realization of socio economic rights · Coaching for Leadership Development · Youth development · Evidence-based policy making and implementation
Purpose/ Importance	<p>The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service</p>
Sources/ collection of data	<p>Qlickview system, Training Management Systems, trainers and moderators</p>
Method of calculation	<p>Each learner trained within a training intervention is counted once</p>
Data limitations	<p>The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers</p>
Type of indicator	<p>Output indicator</p>
Calculation type	<p>Cumulative for the quarters and the year</p>
Reporting cycle	<p>Quarterly</p>
New indicator	<p>Yes</p>
Desired performance	<p>The indicator is used to measure the performance of NSG on the implementation of mandatory directive by Cabinet</p>
Indicator responsibility	<p>Chief Directors: Induction, Management, Leadership and Administration</p>

Performance Indicator Title	Number of unemployed graduates and internships undergoing public service orientation through the NSG
Short definition	Orientate unemployed youth graduates and public service internships through the youth development and BB2E Programmes
Purpose/ Importance	The main aim of the programme is to ensure that youth are given opportunity to be inducted to the public service. The NSG through partnership with departments is training interns currently in the system.
Sources/ collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – such as timeliness of submitting information, learners not signing attendance registers.
Type of indicator	Output indicator
Calculation type	Cumulative for the quarters and the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To measure the performance of NSG through the BB2E as well as the financial sustainability
Indicator responsibility	Chief Director: Induction

Programme Performance Indicator	Number of memorandum of agreements (MOAs) signed with public sector departments and other organs of state
Short definition	MOAs signed with public sector stakeholders and other organs of state
Purpose/ Importance	To monitor the agreements between the NSG and other public sectors
Sources/ collection of data	Signed copies of agreements between the NSG and other public entities
Method of calculation	Number of signed MOAs
Data limitations	Delays in signing of the MOAs
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes

Performance Indicator Title	
Professionalized training facilitators recruited as part of the Rutanang Ma Afrika initiatives (including Independent Individual Contractors as well as Serving and Retired Public Servants)	
Short definition	Improving the quality of Rutanang ma Afrika facilitator (including Independent Individual Contractors as well as Serving and Retired Public Servants)
Purpose/ Importance	The core business of NSG is to facilitate the provision of training in the broad training streams of leadership, management, administration and induction. Given that the business model uses an outsourced approach towards training delivery, it is crucial to continuously improve the quality of facilitators recruited to rollout training
Sources/ collection of data	Attendance Registers M&E Reports
Method of calculation	Each facilitator training intervention is counted once
Data limitations	Facilitator not attending the Training/ improvement interventions
Type of indicator	Output indicator
Calculation type	Cumulative for the quarters and the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To measure interventions taken to improve the quality of facilitators Rutanang ma Afrika
Indicator responsibility	Chief Director: Technical Services

