

National School of Government

Strategic Plan

2014/15 to 2018/19



school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

Foreword by the Minister



Mr Collins Chabane, MP
Minister for Public Service and Administration

On 14 October 2013, the President of the Republic of South Africa, the Honourable Mr Jacob Zuma, issued a Presidential Proclamation amending Schedule 1 of the Public Service Act, 1994, by substitution of the Public Administration Leadership and Management Academy (PALAMA) with the “National School of Government”. On the 21 October 2013, the same day on which the proclamation was gazetted, the Ministry for Public Service and Administration launched the National School Government (the NSG).

The NSG is central to the realisation of the values and commitments in South Africa’s Constitution and assumes the responsibility of leading public sector learning and development programmes and related services, ensuring the provision of these guided by policy, norms and standards as well as effective monitoring measures applied uniformly across the public sector.

The primary objective behind all programmes of the School is that of developing a professional, responsive and capable public sector, driven by the imperative of a developmental state. It is expected that through central coordination of learning and development, participatory processes for curriculum framework development and integrated delivery of respective programmes across government, better workplace culture and ethos of service delivery will be imbued throughout the public sector. Through continuous learning and development of our officials, we strive towards meeting the expectations of stakeholders and communities, and fulfilling the policy commitments of government.

The establishment of the School is envisaged to bring out multiple changes in the public service workplace. Relevant, mandatory training programmes will be introduced; induction of new employees will be compulsory, standardised and formalised; and the learning and development strategy will be research based and also informed by day to day experiences, designed to meet needs of the public sector rather than the disproportionate current focus on individual needs. Investment in learning and development, currently budgeted for as departmental training, will be closely monitored. Intervention programmes will target problem root causes, not

symptoms, identified through a robust diagnostic process that holistically examines each workplace in line with its expected performance standards. This strategy document goes into detail of these envisaged changes.

It is our responsibility to ensure that the foundation for learning and development is solid for both organisational and individual benefits. It is on this notion that the launch of the School prioritised the successful roll-out of programmes and courses for political and administrative leadership from all three spheres of government; Compulsory Induction Programme; and in-service learning and development programmes.

Further programmes and courses of the School's curriculum will be addressing cross-cutting gaps already documented in the findings of the Department of Performance Monitoring and Evaluation (DPME) through its Management Performance Assessment Tool (MPAT), the Auditor-General's reports, reports of the Public Service Commission and research findings informing the National Development Plan. Of course through interaction with the departments and our understanding of the sector over the past years, our experience has been enriched to inform our new direction in deepening the skills, competencies and knowledge base in the public sector. The journey that government has travelled in public sector training and development is also covered in the 20 –year Review Report.

The NSG must be seen as a major national project intended to maximise public value, especially to the poor and marginalised members of society through capacitating the state to better deliver services. The first operational years of the School in this MTEF period also marks the count of years of government from the next elections. I therefore call on all spheres of government to commit to learning and development and we will reap the benefits as espoused in the National Development Plan. Together we can move South Africa forward!

As the newly appointed Minister for Public Service and Administration in our fifth administration, I have the privileged task of guiding our public service to new heights of professionalised service delivery. A good foundation has been laid by my predecessors; hence I am certain that over the next five years we would have seen significant public sector reforms. We are a proud nation and we will succeed!

Mr Collins Chabane, MP
Minister for Public Service and Administration
Executive Authority of the NSG

Minister for Public Service and Administration and the Executive Authority for the National School of Government

It is hereby certified that this Strategic Plan:

- ❖ Was developed by the management of the National School of Government under the guidance of the Minister for Public Service and Administration, Mr Collins Chabane, MP;
- ❖ Takes into account all the relevant policies, legislation and other mandates for which the National School of Government is responsible; and
- ❖ Accurately reflects the strategic outcome oriented goals and objectives which the National School of Government will endeavour to achieve over the period 2014/15 to 2018/19.

Ms Phindile Mkwanzu
Chief Financial Officer

Signature: 

Ms Mandisa Manjezi
Branch Head: Corporate Management

Signature: 

Prof. Lekoa Mollo
Principal: NSG

Signature:

Approved by:
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Executive Authority

Signature:

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Abbreviations

AG	Auditor-General
DPSA	Department of Public Service and Administration
M & E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
NDP	National Development Plan
NSG	National School of Government
PALAMA	Public Administration Leadership and Management Academy
PSA	Public Service Act
SMS	Senior Management Service

Part A: Strategic Overview

1. VISION

The National School of Government (NSG) aims to contribute to establishing a capable, professional and responsive public sector that is committed to, and has institutionalised, the values and policies of a developmental state. This would be a public sector that delivers services that are able to address the challenges of poverty and inequality.

2. MISSION

The NSG will be responsible for learning and development programmes in a uniform public sector with the objective of developing a professional, responsive and capable public sector, driven by the imperative of a developmental state. A culture and ethos of service will be imbued throughout the public sector, meeting the expectations of stakeholders and communities, and based on policy commitments of government.

3. VALUES

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

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

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

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

These include the following:

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

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

- a) Lead by example
- b) Achieve excellence through collaboration
- c) Innovate continuously
- d) Flexible, responsive and needs-driven services

4. LEGISLATIVE AND OTHER MANDATES

4.1 CONSTITUTIONAL MANDATE

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

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

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

4.2 LEGISLATIVE MANDATES

The Public Administration and Leadership Management Academy (PALAMA), a Schedule 1 department in terms of the Public Service Act, 1997, was re-designated as the "National School of Government" and the "Director-General" was also re-designated to "Principal" by Presidential Proclamation no 46 of 2013 signed on 21 October 2013. The current legislative mandate for the NSG is derived from Section 4 of the Public Service Act:

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

The responsibilities of the NSG are, furthermore, carried out in partnership with other departments and statutory bodies and in compliance with all applicable legislation including the following relevant national legislation:

- a) Broad-Based Black Economic Empowerment Act, 53 of 2003
- b) Preferential Procurement Policy Framework Act, 97 of 2000
- c) Promotion of Access to Information Act, 95 of 2000
- d) Public Finance Management Act, 1 of 1999
- e) Skills Development Act, 97 of 1988
- f) Employment Equity, Act 55 of 1998
- g) Basic Conditions of Employment Act, 75 of 1997
- h) Labour Relations Act, 66 of 1995
- i) Relevant Treasury and DPSA Guidelines

4.3 POLICY MANDATES

The National Development Plan (NDP) will inform the strategy and focus of the NSG, in particular chapter 13 of the NDP. The NSG will contribute to Outcome 5, 9 and 12 of the 14 key outcomes identified and approved by Cabinet through enhancing the capacity of public servants at all levels to perform effectively and to be more responsive to citizens:

- Outcome 5: A skilled and capable workforce to support an inclusive growth path*
- Outcome 9: A responsible, accountable, effective and efficient local government system*
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship*

4.4 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The current legislative mandate for the NSG is derived from Section 4 of the PSA as outlined under Legislative Mandates section in this document. The Public Administration Management (PAM) Bill is currently under consideration for enactment and, once enacted, it is envisaged that the NSG also will derive its mandate from this Act.

5. SITUATIONAL ANALYSIS

5.1 PERFORMANCE ENVIRONMENT

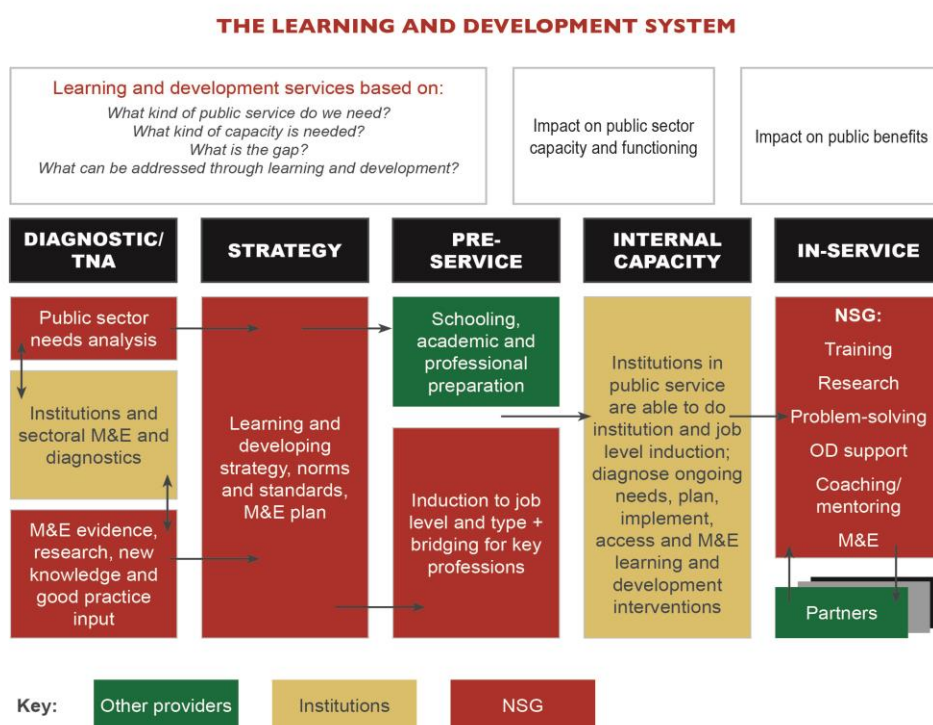
The NDP identifies the need for a capable, developmental state and makes far reaching institutional reform proposals to remedy the uneven and often poor performance of the public service. The NDP recommendations are derived from extensive consultation and inputs. These sources and current reports of the Public Service Commission, Auditor General (AG), Department of Public Service and Administration (DPSA) and Department of Performance Monitoring and Evaluation (DPME) indicate that the public service is not functioning as a uniform public service with horizontal and vertical coordination and cooperation, in a manner that results in efficient and effective planning and implementation, resulting in high quality service delivery based on predetermined outcomes and outputs.

The National Planning Commission's diagnostic overview points out that many of the problems with public-service performance have to do with deeply rooted systemic issues, and that there is no quick fix substitute for a long-term and strategic approach to enhancing institutional capacity. The NDP thus identifies the need to develop capacity "brick by brick, institution by institution". The NSG will accordingly offer learning and development programmes and services that are responsive to institutional needs and designed, evaluated and adapted in collaboration with the institutions themselves.

The NSG will be responsive to the challenges of national development. The public sector is conceptualised in the NDP as the engine of transformation, growth and development. It is necessary, therefore, that the learning and development efforts of the NSG produce a public sector corps that consistently has the professionalism, high level skills, knowledge, competencies, values and attitudes required to respond to the developmental needs of South Africa. Responsiveness to the developmental agenda of the nation requires a flexible and changing curriculum that reflects the priorities of development and nation-building, as they develop over time. The NSG, being different in its strategic focus compared to PALAMA, is designed to address these challenges.

The establishment of the NSG is an expression of government's determination to continuously improve the functioning of the public sector and its ability to effectively achieve policy objectives. Whilst there are areas of excellence, there is a persistent and significant gap between government's policy objectives and the actual outcomes achieved by the public sector.

The Learning and Development System as captured below signifies the approach of the NSG going forward.



5.1.1 Emphasis on strategic coherence and relevance to improved performance

The model and strategy of the NSG enhances previous efforts to establish effective learning and development in the public sector. The formation of the NSG arises from recognition of the need for a strategic shift, enabling government to:

- ❖ Use learning and development to improve the functioning of public sector organisations and their consequent achievement of policy goals through a relevant learning and development strategy rather than competing as one provider among many.
- ❖ Influence the whole system of education, training and development to ensure that the scope, focus and quality of programmes and services are relevant to the needs of the public sector rather than playing a limited role delivering fragmented training based on ad hoc requests;
- ❖ Shape each cohort entering the public sector to ensure an optimal level of cohesiveness and common understanding, values and abilities necessary for a consistently professional, responsive, capable and developmental public service orientation;
- ❖ Focus resources on:
 - What will impact on improved performance;
 - Learning and development needs, including values and ethos, required to achieve policy objectives, not on individual learning needs out of the context of the organisation and unit; and on
 - Relevant programmes and services not a menu of generic, functional courses dissociated from the context in which they will be applied.
- ❖ Target causes not symptoms – establish agreed diagnostic analysis as an intervention building management capacity as well as providing an essential foundation for ensuring the NSG can provide relevant programmes and services;

- ❖ Ensure all public organisations use available learning and development resources strategically and based on a coherent, evaluable needs-based strategy not driven by ad hoc demands
- ❖ Access programmes and services needed for strategic leadership and management including:
 - Conceptual, values and ethos, analytical, contextual and relational issues where relevant
 - Research
 - Mentoring and coaching
 - Monitoring and evaluation
 - Organisation development support
 - Process facilitation assistance.

Government is rightly redoubling efforts to ensure that public money is focused on priorities and used well. The strategy for the NSG is designed to focus available resources on priority needs that will impact on improved performance, based on an understanding of the root causes of both successes and problems. It is developmental; designed to further strengthen the capacity for strategic diagnostic analysis and for managing and evaluating learning and development across the senior leadership and within each organisation itself. This will enable the NSG to design programmes and services that are relevant to priority needs as well as continuously improve its programmes and services based on effective planning and evaluation of learning and development by the public sector organisations themselves.

5.1.2 Strategic partnerships

In a further significant strategic shift, the NSG recognises that it cannot impact on improved performance alone. It will need to establish strong strategic partnerships with a range of other role players that are responsible for ensuring and supporting on-going improvement of the functioning of the public sector and of the resultant outcomes and impact.

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

The NSG will maintain a strategic partnership with the other 'centre of government' departments responsible for ensuring and enabling the effective functioning of the public sector, with the accounting officers in general as well as with the line managers and officials in each department responsible for ensuring individual, team and organisational capacity is in place. It will work with the centre of government departments to enable the senior leadership of the public service in general to drive public sector performance improvement through the provision of coherent frameworks and support as well as access to relevant learning and development programmes and services. It will ensure that all public sector organisations are able to identify learning and development needs and evaluate whether programmes and services adequately meet these needs. These partnerships will ensure that the NSG is able to meet the strategic learning and development needs of the public sector as well as continuously improve them based on evaluative feedback.

Finally, the NSG will not seek to duplicate learning and development programmes and services already available. It will establish strong partnerships with internal and external providers of learning and development

programmes that feed into the public sector to ensure that the focus, scope and quality is adequate and relevant to the needs of the public sector.

The NSG's focus and its approach to learning and development is designed to effectively tackle factors limiting the impact of learning and development on public sector performance.

5.1.3 Summary of the strategic focus and approach

This approach will be introduced gradually in line with resource requirements and as later outlined in this document and subsequent annual plans.

The NSG will focus on the core learning component shaping common policy orientation, values and minimum centre of government competencies through mandatory induction and introduction of qualifications and entrance exams over time. These will be achieved through curriculum, programmes and services designed to meet needs and evaluated on impact on performance of public sector and its components. The strategic focus will seek to improve organisational performance through developing capacity of managers to analyse needs, plan, and monitor and evaluate change. All learning and development programmes and services as well as spending to impact on performance will be tracked.

The approach of the NSG will also ensure that relevant centre of government departments participate in the design, implementation, monitoring and evaluation of learning and development programmes and services of NSG. There would also be a strategic coherence and alignment of NSG and other state training academies.

5.2 ORGANISATIONAL ENVIRONMENT

In terms of Schedule 1 of the Public Service Act, as amended, as well as the Presidential Proclamation, the NSG is classified as a national department, headed by a Principal and reporting to the Minister for Public Service and Administration. The NSG is currently directed by Prof. Lekoa Mollo, who is the accounting officer since appointment on 1 April 2010.

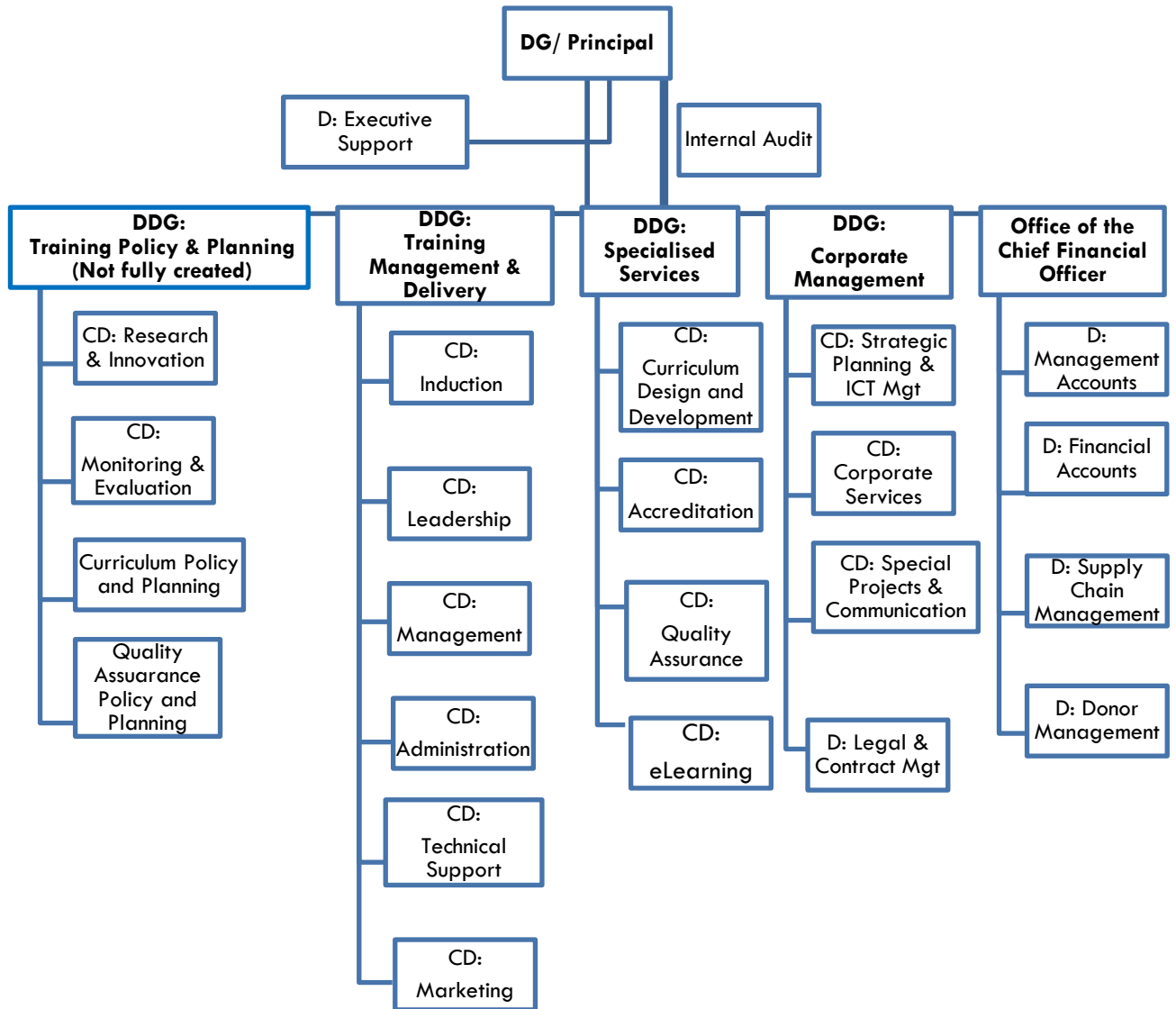
For administrative management, the NSG's transitional management structure is defined through the following branches:

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

The NSG staff is located in Pretoria, within the ZK Matthews Building. The building also has facilities where formal training and workshops/ seminars take place.

5.2.1 The NSG Transitional Management Structure

Below find the transitional management structure of the NSG.



5.3 DESCRIPTION OF STRATEGIC PLANNING PROCESS

The strategic planning process undertaken by the NSG was informed by the following:

5.3.1 Review of Past Efforts

A rapid review of past efforts and recommendations on ways of improving learning and development was undertaken through:

- ❖ Information gathering sessions with relevant stakeholders in the provision of learning and development services and meetings with officials in a range of national and provincial departments and metropolitan municipalities as a sample of local government.
- ❖ A review of secondary sources that could provide insight into the achievements of past efforts to establish learning and development capacity for government and the reasons for the level of achievement attained.

5.3.2 Comparative Study

The international benchmarking work undertaken to inform the NSG strategy and design included a study trip to the China Executive Leadership Academy (Pudong) and desk top research on six state public service training institutions, namely United Kingdom, Brazil, India, China, Malaysia and Singapore.

Information was collected and analysed with respect to:

- a) Relationship to central government
- b) Policies on public service training and education
- c) Training requirements for public servants
- d) Training programmes and curricula
- e) Number and nature of teaching staff
- f) Numbers of public servants trained
- g) Organisational structure and facilities of institution
- h) Relationships with University Schools of Government

5.3.3 Quantitative survey of Senior Management Service

A quantitative survey of Senior Management Service managers in all three spheres of government was conducted and supplemented by the findings of consultations with a sample of institutions in all three spheres of government.

The responses of 1 572 respondents from all three spheres of government, statistically representative of the total population, were analysed with respect to:

- a) Culture and ethos in the public service
- b) Effectiveness of public service education, training and development programmes
- c) Reasons for poor performance
- d) Priorities for improvement of performance
- e) Obstacles to learning and development
- f) Methods of learning
- g) Time implications of learning

5.3.4 Consultations to solicit comment on preliminary strategy and implementation plan

A preliminary strategy and implementation plan was developed and circulated for discussion, feedback and comment. Consultation sessions were held with a range of relevant organisations and a round table discussion organised with key informants with significant and diverse public sector experience. These consultations were used to further develop the strategy and plans for the NSG.

5.3.5 Assessment of existing capacity

A determination and assessment of total capacity of government has been undertaken and covers infrastructure, staffing, budgets and coverage. This took the form of a survey circulated to all national and provincial departments. The Provincial Departments of Local Government have also provided information about the capacity of municipalities. Visits to a number of public service academies have also been undertaken. This information has been used to understand how the available resources are currently being used and to identify ways of improving the use of these resources to impact strategically on the functioning of the public sector. A model for reducing wastage and maximizing the potential benefits of existing resources has been developed with assistance from professional financial modelers arranged by National Treasury. This has been used as a basis for detailed consultation and discussions with a range of role players on a costing model for learning and development in the public sector generally, and specifically in relation to the NSG. These consultations have included National Treasury, the Public Service Sector Education and Training Authority, the Department of Public Service and Administration and the Department of Higher Education and Training.

6. STRATEGIC OUTCOME ORIENTATED GOALS OF THE INSTITUTION

The NSG will contribute to the implementation of the National Development Plan, and specifically Chapter 13 which deal with public sector capacity. It will also contribute to the achievement of all the 14 national outcomes through playing its part in the achievement of Outcome 12, “An efficient, effective and development-orientated public service”, Outcome 9, “A responsible, accountable, effective and efficient local government system” as well as Outcome 5, “A skilled and capable workforce to support an inclusive growth path”.

The National Development Plan (Vision 2030), chapter 13, relates to building a capable and developmental state with a public service that is immersed in the development agenda but insulated from undue political interference. Outcome 12 (an efficient, effective and development oriented public service) of the Medium Term Strategic Framework (2014-2019) draws its key priorities from the NDP, for achievement over the next electoral cycle period. Priorities highlighted in both documents are noted as follows;

National Development Plan (Vision 2030)	Outcome 12 of MTSF (2014-2019)
<p>The National Development Plan (Vision 2030) proposes eight areas of targeted action:</p> <ul style="list-style-type: none"> ❖ Stabilise the political-administrative interface ❖ Make the public service and local government administration careers of choice ❖ Develop technical and specialist professional skills ❖ Strengthen delegation, accountability and oversight ❖ Improve inter-departmental coordination ❖ Take a proactive approach to improving relations between national, provincial and local government ❖ Strengthen local government ❖ Clarify the governance of SOEs 	<p>The Medium Term Strategic Framework (2014-2019) propose the following key priorities (only those relevant to the NSG are reflected):</p> <ul style="list-style-type: none"> ❖ Create minimum level of Public Service Act delegations from the executive authority to accounting officer and other senior officials ❖ Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent ❖ Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in the recruitment systems ❖ Develop mentoring and peer review mechanisms for senior managers ❖ Improve the quality of training through the National School of Government ❖ Develop mechanisms to help departments struggling with HR as related to MPAT scores ❖ Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front-line staff to provide efficient and courteous services to citizens ❖ Service departments to implement operational improvements ❖ Capacity building and professionalising supply chain management ❖ Increased routine accountability of service delivery departments to citizens and other service users ❖ Revitalise and monitor adherence to <i>Batho Pele</i> programme (wearing name tags, improving attitudes, being courteous, responsiveness, etc.) ❖ Adopt a less hierarchical approach to interdepartmental coordination ❖ Reduced corruption in the public service

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

	Strategic outcome oriented goal	Goal Statement
1	A fully established, well-functioning and high performing National School of Government responding to the developmental agenda of the State	<p>The goal is to establish a fully functional National School of Government by 2019. The goal will be measured annually through the implementation of the approved strategy, including the migration plan and change management from the current state to the fully functional National School of Government; the number of institutional policies implemented; approved management structures in place; increased MPAT results; and improved ICT environment.</p> <p>The goal is achievable, based on resources and capacity secured to implement the approved business strategy. The goal is relevant in responding to the NDP and ministerial directive of establishing the National School of Government.</p> <p>By 2019, the National School of Government would be fully functional, well-capacitated and efficiently managed. .</p>
2	A well-resourced funding mechanism that supports financial viability and sustainability for NSG activities	<p>The goal is for NSG to determine and implement appropriate funding mechanisms to support NSG activities as well as ensure the correct level of funding and utilisation of the funds in line with performance targets.</p> <p>The goal will be measured by the implementation phases of the funding mechanisms, as well as monthly monitoring of revenue, expenditure and debt; and reduced number of average days for debt collection. The goal is achievable, based on current resources and capacity.</p> <p>By 2019, the NSG has an adopted and well-resourced funding mechanism. It will be performance driven and have the capacity to adapt to a variety of financial economic conditions (stability). The funding mechanism will be supported by an institutionalised budgeting system, procurement strategy and annual procurement plans.</p>
3	Human resource capacity with sufficient capabilities to respond adequately to the strategic imperatives of the NSG	<p>The goal is for NSG to deploy internal and recruit external human resource capacity according to NSG requirements. The goal will be measured by the alignment of the organizational structure aligned to the strategy; number of employees trained and developed; percentage of posts filled and the time taken to fill posts.</p> <p>The goal is achievable, based on current resources and capacity. By 2019, the NSG has a well-resourced and highly talented team of employees successfully delivering on the mandate. The NSG becomes an employer of choice, with a defined career stream. The demand to join the NSG pushes the organisation to fill its vacancies sooner.</p>

	Strategic outcome oriented goal	Goal Statement
4	Effective learning and development opportunities in the public sector supported by credible quality assurance processes and centrally managed uniform norms and standards	<p>The goal is for NSG to ensure standardisation and quality assurance of learning and development in the public sector through uniform norms, standards and quality assurance processes. The goal will be measured by the phases of development and implementation of the qualifications matrix.</p> <p>The goal is achievable, based on current resources and capacity. By 2019, public sector learning and development is undertaken in a uniform manner through the effective implementation of the qualifications matrix.</p>
5	Well-structured and effective strategic national and international partnerships which influence and enhance public sector learning and development interventions	<p>The goal is for NSG to provide learning and development opportunities through structured and collaborative partnerships. The goal will be measured by signed partnership agreements; inter-departmental co-operation agreements; and international capacity development programmes.</p> <p>The goal is achievable, based on current resources and capacity. By 2019, the NSG has well-structured national, provincial and international partnerships that support learning and development. Given the centrality of the NSG as a hub of knowledge and innovation, it facilitates international learning and knowledge sharing opportunities for the public sector.</p>
6	Enhanced marketing and visibility of NSG products and services	<p>The goal is for NSG to enhance the marketing and visibility of products and services within the three spheres of Government and other organs of State. The goal will be measured annually through the development, implementation and monitoring of a research-based marketing strategy and plan; number of learning and development sessions convened annually; and satisfaction surveys.</p> <p>The goal is achievable, based on current resources and capacity. By 2019, the NSG has a well-established brand, which is marketed nationally and internationally. The use of technology and social media gives it a competitive marketing edge. The levels of satisfaction by users exceed expectations.</p>
7	The quality and levels of performance of public sector institutions are improved through strategic diagnosis and targeted interventions	<p>The goal is for NSG to coordinate and support activities towards improving the quality and levels of performance within public sector institutions in fulfilling their mandates.</p> <p>The goal will be measured by the capacity development to diagnose and analyse; as well as the nature and form of targeted interventions. The goal is achievable, based on current resources and capacity, and is relevant to the strategic intent of the NSG.</p> <p>By 2019, there will be significant improvement in the performance of public service institutions at national and provincial government, mainly due to the interventions by the National School of Government. Public service institutions at national and provincial government would have well developed internal capacity to diagnose performance and service delivery challenges,</p>

	Strategic outcome oriented goal	Goal Statement
		and intervene in a timely manner. The NSG will have fully developed capacity and capability to undertake impact assessment of learning and development interventions as well as influence on overall public sector performance.
8	Knowledge resource centre that is accessible for evidence-based learning and development with well researched, reliable and relevant materials	<p>The goal is for the NSG to provide access to the public sector to reliable knowledge management resource centre meeting their needs for continuous evidence-based learning and improvement in regard to public sector design, governance and management. It will also promote effective adult learning and organisational change.</p> <p>The goal will be measured by the application of learning results; the relevance and reliability of research results; as well as stakeholder assessment.</p> <p>The goal is achievable, with additional capacity and capability, and is relevant to the strategic intent of the NSG. By 2019, the public sector will have access to the best available knowledge management material and latest research reports related to public sector design, governance and management as well as approaches and methods for promoting effective adult learning and organisational change. This will be supported through effective knowledge management systems and a technology-enabled Knowledge Management and Resource Centre.</p>
9	Curriculum, programmes and services adequate for departmental needs and effectively responding to sectoral and institutional needs	<p>The goal is for the NSG to ensure that the curriculum, programmes and services of the NSG are relevant and adequate to achieve the objectives of the National Development Plan. This includes specific sectoral and institutional needs through effective design and development of a curriculum framework, programmes and services, assistance with the adaptation and customisation of general programmes to specific contexts and needs and through accreditation and quality control of internal and external programmes, courses and services.</p> <p>The goal will be measured by the quality and design of programmes; and effectiveness of programmes in responding to learning and development needs. By 2019, the NSG would have an effective curriculum framework, supporting programmes and services adequate to achieving the objectives identified in the National Development Plan. The NSG is able to efficiently respond to the needs within the public sector through its offering of programmes and services.</p> <p>The goal is achievable, with additional capacity and capability, and is relevant to the strategic intent of the NSG.</p>
10	Strengthened and stabilised political-administrative interface in the public sector through a framework of specifically designed programmes	The goal of the NSG is to provide support to the overall strengthening and stabilising of the political-administrative interface through targeted leadership learning and development interventions. The goal will be measured by acknowledged relevance, and inclusive participative and knowledge sharing opportunities and interventions, incorporating learning and discussions focusing on issues such as delegation management; and career incident management.

	Strategic outcome oriented goal	Goal Statement
		By 2019, the NSG will have programmes contributing towards the creation of a stable political-administrative interface.
11	Effective implementation of in-service learning and development across the public sector	<p>The goal of the NSG is to ensure that the curriculum, programmes and services of the NSG are effectively implemented in order to achieve the identified learning outcomes and impact on organisational performance. This includes identifying and preparing expert facilitators, technical specialists and subject matter experts to customise and deliver all learning and development programmes and services.</p> <p>The goal will be measured by the quality and quantity of on-board facilitation; the number of institutions/ learners using the NSG programmes and services; as well as the efficiency in managing learner records.</p> <p>By 2019, the NSG would ensure that in-service learning and development would be supported through e-learning; as well as on-the-job learning through mentoring and peer reviews. In-service learning and development would have institutionalised good governance and professional ethics, thus also reducing corruption in the public sector</p>
12	Dedicated attention to the present and future needs of a professional and responsive public sector	<p>The goal is for NSG to coordinate and support activities towards building a public sector that is professional and responsive to the citizens of the country. It also responds to support the nurturing of future public servants and developing the future generations of senior public service leadership.</p> <p>The goal will be measured by the implementation of the qualifications matrix; development of partnership programmes focusing on induction, mentoring and coaching capacity within institutions.</p> <p>The goal is achievable, based on current resources and capacity, and is relevant to the strategic intent of the NSG.</p>

Part B: Strategic Objectives, Risks and Resource Considerations

7.1 PROGRAMME 1: Administration

7.1.1 Summary of sub-programmes

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

The Programme is divided into the following sub-programmes:

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

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

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

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

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

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

❖ Office of the Principal

The Office of the Principal is the highest executive office in NSG. The Principal, as Accounting Officer of the School, must lead and provide strategic vision and direction; orchestrate activities and create harmony within the department; and allocate resources. The Principal also undertakes strategic communication with key stakeholders, including but not limited to, Parliament and the media. The Principal must also lead the organisational change and transformation agenda, whilst at the same time ensuring adherence to good corporate governance practices, and financial viability and sustainability of the trading entity of the School. The Office of the Principal must also contribute to strategic and intellectual discourse on capacity building in the public service, domestically and internationally. These responsibilities also include forging strategic international partnerships,

mobilising resources from the donor community, and facilitating the School's engagement in the global knowledge exchange network through mutually beneficial partnerships with institutions on the African continent and around the world.

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

❖ Corporate Management

The branch provides support to the School on matters of strategic and allied functions to position the School and drive through its transformation and development. The sub-programme is responsible for a range of activities that includes the management of the strategic cycle, legal and contractual matters as well as providing administrative services to ensure smooth running of the internal audit function within the School. The branch is further responsible for the provision of corporate services to the School through work carried under three units, namely; Information Communication Technology, Human Resource Management and Development as well as Logistics and Facilities Management. The three units play a strategic role of enabling and supporting all Branches within the School with human and physical space resources and operational tools to meet their strategic objectives. The ICT and Facilities Management are outsourced to enhance and provide a more efficient and modern provision of services to the School.

❖ Office of the Chief Financial Officer (CFO)

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

7.1.2 Programme1: Strategic Objectives, Objective Statement and Baseline

Strategic Objective	Objective Statement	Baseline
1.1	Establish and maintain policies, operating procedures and reporting standards for effective organisational management and compliance with legislation, policy and good governance frameworks and principles	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ The Financial and HR delegations were approved and in place, in line with the organisational structure. ❖ A total of 26 compliance reports were developed and submitted. ❖ A total of 12 policies were developed/ reviewed and approved.
1.2	Ensure effective organisational performance planning and management in line with set service delivery standards and reporting measures	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ The Strategic Plan and Annual Performance Plan were approved and tabled on time in Parliament. ❖ Quarterly performance reports were submitted to the executive authority and National Treasury. ❖ A draft service delivery improvement framework was developed.
1.3	Determine and implement an efficient infrastructure and facilities planning strategy reviewed annually to support the growth plan and activities of the NSG	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ ICT and facilities management were managed through outsourced service providers, and

Strategic Objective	Objective Statement	Baseline	
	<p>aligned to this growth plan.</p> <p>The objective will be measured by the implementation of the approved enterprise architecture plan supporting ICT infrastructure and systems; and approved and implemented facilities improvement plan, measured on a quarterly basis for annual implementation.</p> <p>The objective is achievable, based on current resources and capacity. This strategic objective is relevant as it will ensure that, by 2019, the NSG is fully-functional and established, and supported by effective infrastructure and facilities. This strategic objective is relevant to the five-year goal as it will monitor implementation and review efficiency of the infrastructure and facilities.</p>	<p>monitored through monthly performance reports.</p> <ul style="list-style-type: none"> ❖ Quarterly ICT asset verifications were undertaken to ensure effective ICT asset management. 	
1.4	<p>Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance</p>	<p>This strategic objective is linked to strategic outcome-oriented goal two and seeks to improve fiscal and financial accountability within the NSG. The objective will be measured by monitoring of spending variances; processing of payments in line with acquisition management plan; increasing the debt collection rate and reducing the number of days taken in collecting outstanding debtors, adherence to other compliance reporting requirements; and monitor the implementation of a new funding model.</p> <p>The objective is achievable, based on current resources and capacity. This strategic objective is relevant in that it will improve financial and fiscal management and accountability within the NSG, and ensure the efficient use of resources. The objective will be monitored on quarterly and annual bases.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ The average number of days taken to collect debt was reduced to 120 days. ❖ Trained 110 NSG employees on supply chain and financial management policies. ❖ Submitted all compliance reports.
1.5	<p>Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build confidence in NSG</p>	<p>This strategic objective is linked to strategic outcome-oriented goal three and seeks to improve human resource planning and organisation design within the NSG towards efficient human resources development. This objective will be measured by the percentage vacancy rates and time taken to fill vacancies; realigned functional structure matched to the five year strategic plan; and employee competencies matched to the competency framework.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ 217 employees underwent training and development linked to the WSP. ❖ 12 internal policies were developed/ reviewed. ❖ The vacancy rate was 14% by financial year-end.

Strategic Objective	Objective Statement	Baseline
	<p>The objective is achievable, based on current resources and capacity. This strategic objective is relevant towards the overall achievement of the mandate of the NSG, in that it will ensure that the organisation's human resource capacity is efficiently managed. The objective will be monitored on quarterly and annual bases.</p>	
1.6	<p>Establish international partnerships to strategically support learning and development programmes, services to meet key capacity development needs.</p> <p>This strategic objective is linked to strategic outcome-oriented goal five and seeks to monitor the partnerships to support learning and development programmes, services and support.</p> <p>This objective will be measured by the phases of development and implementation of the policy guidelines on partnerships and agreements; number of international capacity development programmes facilitated; and percentage of national and provincial departments which have entered into SLA's with the NSG. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant towards the overall achievement of the mandate of the NSG, in that it will ensure that learning and development programmes, services and support are undertaken through established national and international partnerships. The objective will be monitored and measured on quarterly and annual bases.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ PALAMA established partnerships with HEIs on the rollout of training programmes ❖ Five international capacity development programmes were implemented.
1.7	<p>Develop and implement research-based marketing and communication strategies and plans</p> <p>This strategic objective is linked to strategic outcome-oriented goal six and seeks to enhance the communication, marketing and visibility of products and services within the three spheres of Government and other organs of State.</p> <p>The goal will be measured annually through the development, implementation and monitoring of a research-based marketing and communication strategies and plans; number of learning and development sessions convened annually; and satisfaction surveys. The goal is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant towards the overall achievement of</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ PALAMA website was managed with up to date information, including the annual training calendar. ❖ A draft communication strategy was developed. ❖ 103 marketing initiatives were undertaken, including exhibitions, presentations and advertisements.

Strategic Objective	Objective Statement	Baseline
	the mandate of the NSG, in that it will ensure that the learning and development programmes, services and support are communicated and marketed. The objective will be monitored and measured on quarterly and annual bases.	

7.1.3 Programme1: Risk management; programme

RISK	MITIGATION PLAN
Limited impact of learning and development programmes where a conducive and enabling institutional environment does not exist	<ul style="list-style-type: none"> • Strong partnerships with other departments responsible for ensuring an enabling environment for effective public sector functioning. • Inclusive process of analysing capacity development needs, and identifying those that can be met by Learning and Development programmes and services undertaken.
Adequate resource availability	Ensure increased uptake of programmes and responsiveness.
Appropriate human resource appointments to establish adequate expertise and capacity and build confidence in NSG	Establish and apply clear criteria and an effective selection process
Inadequate scope, relevance or quality of programmes creates doubt and a lack of confidence in NSG	Strong emphasis on understanding and addressing needs, using M&E to establish and demonstrate realistic achievement, stringent quality assurance of programme conception, design and planned implementation before any programme is offered.
Challenges in achieving the necessary level of cooperative governance	Marketing and advocacy plan developed and implemented.

7. 1. 4 Programme 1: Summary of Programme Resource Considerations for Programme 1

In supporting implementation of this plan, budget planning for the next five (5) years, the financial table below is informed by the level of funding confirmed to date for the National School of Government. Operational activities for Programme 1 are solely funded from the appropriated budget.

Expenditure trends in the Programme's budget and trends over the five-year period (2014/15 – 2018/19)

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

Table: Financial estimates for the five-year period

	5 year Strategic Framework Financial Estimates				
	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	87 574	90 752	96 706	101 929	107 433
Public Sector Organisational and Staff Development	50 934	52 902	55 154	58 132	61 271
Total for Programmes	138 508	143 654	151 860	160 060	168 704
Economic classification	5 year Strategic Framework Financial Estimates				
	2014/15	2015/16	2016/17	2017/18	2018/19
Current payments	84 726	87 769	94 106	99 188	104 544
Compensation of employees	47 473	49 669	51 969	54 775	57 733
Goods and services	37 253	38 101	42 137	44 413	46 811
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	50 934	52 902	55 154	58 132	61 271
Payments for capital assets	2 848	2 983	2 600	2 740	2 888
Payments for financial assets	-	-	-	-	-
Total economic classification	138 508	143 654	151 860	160 060	168 704

Table: Audited Outcomes and Estimates

	Audited Outcomes				
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	
	2010/11	2011/12	2012/13	2013/14	2014/15
Administration	54 339	62 517	72 287	82 922	87 574
Public Sector Organisational and Staff Development	61 149	49 049	52 097	49 000	50 934
Total for Programmes	115 488	111 566	124 384	131 922	138 508

Economic classification					
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	
	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	52 170	61 218	68 880	76 674	84 726
Compensation of employees	21 123	28 924	38 075	42 781	47 473
Goods and services	31 047	32 294	30 805	33 893	37 253
Interest and rent on land	32	23	-	-	-
Transfers and subsidies	61 161	49 049	52 477	53 000	50 934
Payments for capital assets	2 086	1 259	2 135	2 248	2 848
Payments for financial assets	39	17	-	-	
Total economic classification	115 488	111 566	123 492	131 922	138 508

7.2 PROGRAMME 2: Public Sector Organisational and Staff Development

7.2.1 Summary of sub-programmes

The aim of the Public Sector Organisational and Staff Development Programme is to facilitate transfer payments to the Training Trading Account for management development and the training of public sector employees. This Programme which responds to the NSG Training Trading Account (TTA) comprises of the following sub-programmes or branches and business units:

Sub-programme 1 Training management and Delivery

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

❖ Induction

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

❖ Leadership

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

❖ Management

The Unit focuses on the 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 Unit focuses on improving the administrative capacity of the State, for which there has been repeated calls by key role players. NSG will focus on the following core administrative areas: Communications; Customer Service; Writing Skills; Etiquette; Protocol and Diplomacy; and Office Administration.

❖ **Technical Support**

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

❖ **Marketing**

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

Sub-programme 2: Training Policy and Planning

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

The Training Policy and Planning sub-programme was established in the structure of the School only in 2013/14, as such, while currently defined by the key line functions outlined below, that is Research and Innovation as well as Monitoring and Evaluation, additional line functions as earlier planned were not effectively introduced as complete creation of the business units for curriculum policy and planning, quality assurance policy and planning as well as norms and standards functions were not finalised pending the finalisation of the new NSG strategy. Finalisation of the latter was delayed than earlier planned, with work in this regard running into quarter of 2013/14.

❖ **Research and Innovation**

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

❖ **Monitoring and Evaluation**

The core function of the Monitoring and Evaluation Unit is to conduct monitoring and evaluation of NSG's capacity building interventions and their impact on service delivery.

Sub-programme 3: Specialised Services

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

❖ **Curriculum Design**

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

❖ **Quality Assurance**

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

❖ **Accreditation**

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

❖ **E-Learning**

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

7.2.2 Programme 2: Strategic Objectives, Objective Statement and Baseline

Strategic Objective	Objective Statement	Baseline
<p>2.1 Develop capacity and capability in all public sector institutions to effectively diagnose and analyse needs, plan, monitor and evaluate learning and development</p>	<p>This strategic objective is linked to strategic outcome-oriented goal seven and seeks develop the capacity and capability of diagnostic analysis within the public sector in order to plan and respond to learning and development needs. The objective will be measured on a quarterly basis by the phases of development and implementation of framework to diagnose, monitor and evaluate;</p> <p>The objective is achievable, based on current resources and capacity. This strategic objective is relevant as it responds to the mandate of the NSG, and will seek to improve overall capacity and capability to manage learning and development more effectively.</p>	<p>In 2013/14 training needs analysis were conducted</p>
<p>2.2 Design and implement an M&E framework and system that supports the continuous development of programmes and services of the School based on reliable evidence, organisational outcomes and impact on improved public service</p>	<p>This strategic objective is linked to strategic outcome-oriented goal seven and seeks improve organisational outcomes and impact on public service performance through the continuous development of programmes and services. The objective will be measured on a quarterly basis by the phases of development and implementation of a framework and system; as well as the number of monitoring and evaluation assessments undertaken.</p> <p>The objective is achievable, based on current resources and capacity. This strategic objective is relevant as it responds to the mandate of the NSG, and will seek to improve overall development of programmes and services through continued monitoring and evaluation.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ M&E activities were undertaken within a defined policy document. ❖ 100% of training interventions were monitored. ❖ 56 on-site evaluations were undertaken.
<p>2.3 Develop and implement an NSG-wide knowledge and information management strategy making the NSG a knowledge hub for public service learning and development programmes and related information resources</p>	<p>This strategic objective is linked to goal eight and seeks to make a scholarly contribution through research, innovation and knowledge management. The strategic objective will be measured by the phases in development and implementation of a knowledge management strategy; and satisfaction levels of users of resource materials. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that the institution becomes a knowledge hub for learning and development.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ A draft knowledge management strategy was developed. ❖ The Resource Centre was fully established.
<p>2.4 Design and implement a programme of relevant research to support the achievement of NSG's overall</p>	<p>This strategic objective is linked to goal eight and seeks to make a scholarly contribution through research, innovation and knowledge management. The</p>	<p>In the 2012/13 financial year:</p>

Strategic Objective		Objective Statement	Baseline
	purpose	<p>strategic objective will be measured by the phases in development and implementation of a research strategy; and number and quality research outputs; and satisfaction levels of users of resource materials. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that the institution becomes a knowledge hub for learning and development and makes a research contribution to support learning and development.</p>	<ul style="list-style-type: none"> ❖ Four research projects were undertaken. ❖ Training needs analyses were implemented in three institutions.
2.5	Design and develop a curriculum framework, programmes and services for the NSG that support Government policy as well as critical challenges within the public sector	<p>This strategic objective is linked to goal nine and seeks to develop a curriculum framework to support the design and development of programmes and services offered by the National School of Government. The strategic objective will be measured by the phases in development and implementation of a curriculum framework; number of programmes designed, developed and quality assured. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that the institution responds to the public sector delivery challenges in identifying the skills gaps and responding through practical and relevant programmes and services.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ Modules of three programmes were quality assured. ❖ Modules for the Executive Development Programme (EDP) were drafted. ❖ Quality management policies were reviewed.
2.6	NSG status as an accredited training provider maintained	<p>This strategic objective is linked to goal nine and seeks to ensure that as the NSG develops and rolls out programmes and services with necessary accreditation approvals where applicable, that it retains its accreditation status as a training provider. The strategic objective is measurable through the monitoring of procedures relevant to support the accreditation process. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant to the mandate of the NSG in ensuring that it retains its status as an accredited training provider and that its competency programmes meet expected accreditation standards. The target will be monitored on quarterly and annual bases.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ PALAMA retained its accreditation status with the PSETA. ❖ NSG obtained its accreditation certificate ❖ A schedule of accredited programmes /courses is maintained
2.7	Convene knowledge sharing opportunities and interventions for leadership development	<p>This strategic objective is linked to goal ten and seeks to support the National Development Plan in stabilising the political-administrative interface in the public sector. The strategic objective will be measured by percentage attendance, the quality of interventions, and leadership programmes</p>	<p>This is a new strategic objective aligned to the new strategy for the National School of Government, and therefore no baseline information is available, suffice to indicate that PALAMA focused on</p>

Strategic Objective		Objective Statement	Baseline
		<p>developed and implemented. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that the institution current and future leadership capacity for the public sector is developed and improved.</p>	leadership development training through formal courses and seminars.
2.8	Determine, recruit and manage a team of internal and external facilitators, technical specialists and subject matter experts to implement training programmes in line with the capacity requirements as outlined in the NDP	<p>This strategic objective is linked to goal eleven and seeks to develop on-board capacity to implement learning programmes and services offered by the National School of Government. The strategic objective will be measured by the number of internal and external facilitators, technical specialists and subject matter experts recruited and managed. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that on-board capacity is determined and managed in order for a wider reach of learning and development programmes and services.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ PALAMA made use of outsourced service providers to provide training and development. ❖ Existing public servants were used as training facilitators in some of the training programmes. ❖ A draft concept for on-board capacity was developed.
2.9	Effectively implement the NSG curriculum, programmes and services, as specified in Qualifications Matrix, in order to achieve the identified learning outcomes and impact on organisational performance	<p>This strategic objective is linked to goal eleven and seeks to implement the curriculum, programmes and services within the public sector. The strategic objective will be measured by the number of in-service learners undergoing learning and development through NSG programmes and services according to different streams; technology, programmes and services offered through the e-learning platform; and percentage bookings for programmes and services where diagnostic analyses have been undertaken.</p> <p>The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of NSG in ensuring that learning and development takes place through NSG curriculum, programmes and services.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ 45 302 officials were trained in all programmes offered within the four streams of leadership, management, administration and induction.
2.10	Effective and appropriate use of e-learning in the provision of learning and development programmes and services	<p>This strategic objective is linked to goal eleven and seeks to support the curriculum, programmes and services within the public sector through the e-learning platform. The strategic objective will be measured by the technology, programmes and services offered through the e-learning platform.</p> <p>The objective can be achieved through current resources and capacity. The</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ 20 e-learning interventions were undertaken, with communities of practice established.

Strategic Objective		Objective Statement	Baseline
		objective is relevant to the mandate of NSG in ensuring that learning and development takes place using the e-learning platform through NSG curriculum, programmes and services.	
2.11	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken	<p>This strategic objective is linked to goal eleven and seeks to manage training information through an integrated management system. The strategic objective will be measured by the number of training certificates issued; as well as the time taken in the issuing of certificates as well as accuracy of learner records. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant in ensuring that training management information is accurately and efficiently maintained. The target will be monitored on quarterly and annual bases.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ Solutions Architecture documents were developed for the implementation of the TMS. ❖ 50% of certificates of attendance were issued within one calendar month. ❖ Learner record are validated and security measures against unauthorised duplication, amendment and issuing of records managed
2.12	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants.	<p>This strategic objective is linked to goal twelve and seeks to implement the CIP on an annual basis. The strategic objective will be measured by the number of learners enrolled annually, and monitored on a quarterly basis; as well as quality annual reporting on the implementation of the programme.</p> <p>The objective can be achieved through current resources and capacity. The objective is relevant to the mandate of NSG in coordinating and supporting activities towards building a public sector that is professional and responsive to the citizens of the country. It also responds to support the nurturing of future public servants and developing the future generations of senior public service leadership.</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ 14 404 officials underwent induction training.
2.13	Determine mechanisms to support the present and future needs of a professional and responsive public sector	<p>This strategic objective is linked to goal twelve and seeks to support learning and development to support the present and future needs. The strategic objective will be measured by the collaborative efforts with the DPISA in the design and implementation of the formal graduate (internship) recruitment scheme to support departments in attracting and developing young talent.</p> <p>The objective can be achieved through current resources and capacity. The objective is relevant to the mandate of NSG in coordinating and supporting activities towards building a public sector that is professional and responsive to the citizens of the country. It also responds to support the nurturing of future</p>	<p>In the 2012/13 financial year:</p> <ul style="list-style-type: none"> ❖ 3223 unemployed youth graduates were orientated through the Breaking Barriers to Entry Programme.

Strategic Objective	Objective Statement	Baseline
	public servants and developing the future generations of senior public service leadership.	

7.2.3. Programme 2: Risk Management:

RISK AREAS 1: ACCESS TO INFORMATION	MITIGATION PLAN
Research evidence not used to influence decision-making	Identify a focus of research strategy and active and creative communication of research results
Resistance to honest assessment of existing practices in the public sector	Create environment conducive to learning, where failure to learn and improve is regarded as a problem rather than a punitive approach to mistakes and weaknesses
RISK AREA 2 : DELIVERY OF LEARNING AND DEVELOPMENT	MITIGATION PLAN
NSG will rely on departments to communicate priority strategic needs and to feedback reliable information on the relevance and adequacy of the process and content of programmes and services.	<ul style="list-style-type: none"> • Prioritise a programme designed to establish consistent capacity across the public sector to plan, monitor and evaluate needs. • Demonstrate the value of the approach and work on the medium term institutionalisation of this in the public sector • Build confidence in genuine partnerships
External providers not willing to deliver curriculum as prescribed	<ul style="list-style-type: none"> • Partnerships based on trust and clarity of purpose • Communication strategy and accreditation process
Availability of staff with technical and subject matter expertise and depth of understanding of public sector context to drive the development of insightful and impactful learning and development programmes	<ul style="list-style-type: none"> • Draw on expertise in public sector, and specifically in the centre of government departments • Use M & E to learn and improve expertise at management disposal to inform curriculum priorities • Rigorous review of design of content of training programmes – drawing reports of the NSG, oversight bodies and departmental feedback to inform curriculum.
RISK AREAS 3: ATTITUDE TOWARDS LEARNING AND DEVELOPMENT	MITIGATION PLAN
Line managers not consistently managing learning and development strategically and adopt an ad hoc approach to identifying people to attend programmes and to the selection and assessment of programmes themselves	<ul style="list-style-type: none"> • Build partnership with accounting officers to address this • Develop user-friendly norms, standards and guidelines • Offer training to institutions that are struggling to strategically manage learning and development • Provide consultancy, mentoring and coaching support
Training regarded as the solution to all problems	Support provided for needs analysis
A solution-driven approach without space for assistance with effective analysis of causes	Process of establishing service level agreements used to support an analytical and diagnostic approach
Compulsory induction regarded as an obstacle to be avoided	High quality and relevance of programme from the start establishes its value, reinforced by case studies and evidence of value from M&E, active communication strategy implemented.

7.2.4 Programme 2: Resource Considerations

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

PALAMA Training Trading Account:

	5 year Strategic Framework Financial Estimates				
	2014/15	2015/16	2016/17	2017/18	2018/19
Public sector organisational and staff development	186 419	194 995	203 965	214 979	226 588
TOTAL	186 419	194 995	203 965	214 979	226 588

PALAMA Training Trading Account

	5 year Strategic Framework Financial Estimates				
	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue					
Tax revenue	130 822	136 841	143 136	150 865	159 012
Course Fees	128 613	134 531	140 719	148 318	156 327
Interest	2 209	2 310	2 417	2 548	2 685
Transfers received	55 597	58 154	60 829	64 114	67 576
Total revenue	186 419	194 995	203 965	214 979	226 588
Expenses					
Current expense	186 419	194 995	203 965	214 979	226 588
Compensation of employees	72 531	75 867	79 357	83 642	88 159
Goods and services	113 888	119 128	124 608	131 337	138 429
Total expenses	186 419	194 995	203 965	214 979	226 588
Surplus / (Deficit)	0	0	0	0	0

Training Trading Account

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	5 year Strategic Framework Financial Estimates				
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Public sector organisational and staff development	154 988	136 482	160 083	177 059	186 419	194 995	203 965	214 979	226 588
TOTAL	154 988	136 482	160 083	177 059	186 419	194 995	203 965	214 979	226 588

Training Trading Account

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	5 year Strategic Framework Financial Estimates				
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue									
Tax revenue	91 584	104 497	134 841	128 059	130 822	136 841	143 136	150 865	159 012
Course Fees	86 140	98 362	128 541	125 953	128 613	134 531	140 719	148 318	156 327
Interest	5 444	6 135	6 300	2 106	2 209	2 310	2 417	2 548	2 685
Transfers received	61 149	49 049	52 097	49 000	55 597	58 154	60 829	64 114	67 576
Total revenue	152 733	153 546	186 938	177 059	186 419	194 995	203 965	214 979	226 588
Expenses									
Current expense	154 988	136 482	160 083	177 059	186 419	194 995	203 965	214 979	226 588
Compensation of employees	54 498	53 118	55 639	68 490	72 531	75 867	79 357	83 642	88 159
Goods and services	100 490	83 364	104 444	108 569	113 888	119 128	124 608	131 337	138 429
Total expenses	154 988	136 482	160 083	177 059	186 419	194 995	203 965	214 979	226 588
Surplus / (Deficit)	-2 255	17 064	26 855	-	0	0	0	0	0

PART C: LINKS TO INFRASTRUCTURE AND CAPITAL PLANS

The establishment of the NSG, making it a mandatory training institution for Government, will require long-term infrastructure plans. Different options in terms of infrastructure and facilities have been considered. These options will be discussed with relevant key stakeholders.