

Annual Performance Plan for 2014/15: Technical Descriptions for Performance Indicators

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 Annual Performance Plan 2014/15 for Programmes 1 and 2 are reflected hereunder, and aligned to the APP accordingly.

Programme 1: Administration

Technical Description for Performance Indicator 1

Issue	Description
Strategic objective	Establish and maintain policies, operating procedures and reporting standards for effective organisational management and compliance with legislation, policy and good governance frameworks and principles
Indicator title	Number of prioritised new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2015
Short definition	The performance indicator measures the number of internal departmental policies that have been developed (new) or reviewed (existing), approved and implemented during the financial year
Purpose/ Importance	The performance indicator is used to monitor and measure the internal policy environment to support effective corporate governance and efficiency in performance
Sources/ collection of data	All business units responsible for internal administrative matters develop policies and guidelines. The Chief Directorate: Corporate Services maintains a repository of all policies, and are also placed on the departmental Intranet
Method of calculation	Each completed and approved policy is counted once
Data limitations	There are no limitations to data collection – quarterly performance reporting also requires submission of performance evidence.
Type of indicator	Activity 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 organisational efficiency – the more policies in place may indicate a well regulated and structured organisation that is compliant to regulations and standards
Indicator responsibility	Branch Head: Corporate Management

Technical Description for Performance Indicator 2

Issue	Description
Strategic objective	Establish and maintain policies, operating procedures and reporting standards for effective organisational management and compliance with legislation, policy and good governance frameworks and principles
Indicator title	Terms of reference for management structures within NSG, as well as HR and financial delegations in line with the approved organisational structure
Short definition	The performance indicator is used to measure and track the development of approved and implemented terms of reference for management structures as well as approved and implemented HR and financial delegations
Purpose/ Importance	The performance indicator is important towards ensuring effective corporate governance and support efficient decision-making within the NSG
Sources/ collection of data	The Chief Directorate: Corporate Services manages the HR delegations, whilst the Chief Financial Officer manages the Financial delegations. The performance in relation to the terms of reference is managed by the Directorate: Legal, Compliance and Contracts Management
Method of calculation	The HR and financial delegations are counted once, whilst the terms of reference is managed through its development on a quarterly basis
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Approved delegations to be in place; approved terms of reference for management structures implemented in supporting efficient decision-making
Indicator responsibility	Director: Legal, Compliance and Contracts Management

Technical Description for Performance Indicator 3

Issue	Description
Strategic objective	Ensure effective organisational performance planning and management in line with set service delivery standards and reporting measures
Indicator title	Organisational performance monitoring reports developed and assessed per quarter, and submitted to the executive authority within prescribed timelines
Short definition	This performance indicator monitors the time taken by the NSG to submit its quarterly performance reports, in line with the regulatory requirements
Purpose/ Importance	This indicator is important to the NSG insofar as it manages the effectiveness in compliance to quarter performance monitoring and reporting
Sources/ collection of data	The consolidation of the quarterly performance reports are undertaken within the Chief Directorate: Strategic Planning & ICT Management after receiving individual branch reports. The reports as well as evidence of submission of reports is then stored within the Chief Directorate.
Method of calculation	Each signed off quarterly report is counted once
Data limitations	The consolidation of information can be delayed if there are delays experienced within branches to submit reports. This can also compromise performance monitoring and evaluation.
Type of indicator	Efficiency indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	This indicator tracks the time taken to produce quality consolidated reports within 30 days from the end of each performance quarter – the earlier the reports are submitted (within the 30 days period) is indicative of efficiency in the consolidation process
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Technical Description for Performance Indicator 4

Issue	Description
Strategic objective	Ensure effective organisational performance planning and management in line with set service delivery standards and reporting measures
Indicator title	Increased MPAT rating and unqualified audit on performance information
Short definition	This performance indicator is used to assess organisational performance using the MPAT system, in order to put in place improvement plans towards increasing the MPAT rating as well as addressing past year audit findings towards receiving an unqualified audit on the performance information
Purpose/ Importance	The purpose of this indicator is to assess progress towards meeting performance objectives
Sources/ collection of data	MPAT information is stored in the electronic system for quality and audit purpose by the Department of the Performance Monitoring and Evaluation(DPME) Internal and external audit reports are stored in a central repository
Method of calculation	On the MPAT system, the data is uploaded and measured against pre-determined criteria. The overall final assessment for each KRA is used as a method of calculation.
Data limitations	Inadequate performance information and lack of signed off documentation could compromise the rating of evidence by the MPAT system as well as the external audit processes
Type of indicator	Efficiency indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is used to ensure that there is governance as well as organisational efficiency – the more policies in place may indicate a well regulated and structured organisation
Indicator responsibility	Chief Director: Strategic Planning & ICT Management

Technical Description for Performance Indicator 5

Issue	Description
Strategic objective	Determine and implement an efficient infrastructure and facilities planning strategy reviewed annually to support the growth plan and activities of the NSG
Indicator title	NSG ICT enterprise architecture plan approved with resourced implementation plan for improved support
Short definition	The EA is a critical component in order to determine the current and future business and systems needs. It therefore requires a defined strategy in order to make these determinations.
Purpose/ Importance	The purpose of this indicator is to ensure that the NSG's ICT investments are closely aligned with business goals and processes, so that limited IT resources are allocated to areas of highest impact on organizational performance. It is a very importance performance indicator to assist the NSG in future planning and information management
Sources/ collection of data	The processes and project plan as well as deliverables towards the development of the EA strategy form the basis for data collection, and is located in the Directorate: ICT
Method of calculation	The project timelines and project plan set out the targets for calculation
Data limitations	No limitations identified
Type of indicator	Activity indicator
Calculation type	Cumulative for the year

Issue	Description
Reporting cycle	Quarterly
New indicator	No
Desired performance	The EA is a critical component in order to determine the current and future business and systems needs - the sooner the EA strategy is implemented will ensure significant present and future planning.
Indicator responsibility	Chief Director: Strategic Planning & ICT Management

Technical Description for Performance Indicator 6

Issue	Description
Strategic objective	Determine and implement an efficient infrastructure and facilities planning strategy reviewed annually to support the growth plan and activities of the NSG
Indicator title	NSG office and operating equipment facilities improvement plan approved with resource implementation plan for each year
Short definition	The indicator seeks to measure the planning in as far as determining the infrastructure and facilities necessary for the NSG to undertake its core business. These include additional working place and training facilities.
Purpose/ Importance	The indicator is important in that it assists the NSG in determining present and future needs, aligned to the commitments as determined in the training figures
Sources/ collection of data	The processes and project plan as well as deliverables towards the development of the infrastructure and facilities strategy form the basis for data collection, and is located in the Directorate: Logistics and Facilities Management
Method of calculation	The project timelines and project plan set out the targets for calculation
Data limitations	No limitations identified
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The infrastructure and facilities strategy is a critical component in order to determine the current and future business and operational needs - the sooner the strategy is implemented will ensure significant present and future planning.
Indicator responsibility	Chief Director: Corporate Services

Technical Description for Performance Indicator 7

Issue	Description
Strategic objective	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance
Indicator title	NSG Funding model approved and implemented
Short definition	The NSG currently operates on a cost recovery model aligned to a Trading Account, whilst also receiving a budget through the parliamentary vote. With the launch of the NSG and the design of a new strategy, a new funding model to support the business of the NSG must be developed and implemented.
Purpose/ Importance	The importance of the indicator is to measure the processes leading to the development of a new funding model aligned to the business strategy of the NSG
Sources/ collection of data	The processes and identified deliverables towards the development of the funding model form the basis for data collection, and is located in the Office of the Chief Financial Officer

Issue	Description
Method of calculation	The proposed timelines and quarterly targets set out the targets for calculation
Data limitations	Given the exploratory nature in defining a funding model for the NSG, the data may not always be neatly packaged and directly responsive to quarterly projections. Furthermore, given the external consultations necessary (e.g. National Treasury), the projected targets may not be met within timelines.
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator remains a critical component of the NSG business strategy – the desired performance is to ensure that a model is developed and implemented soonest
Indicator responsibility	Chief Financial Officer

Technical Description for Performance Indicator 8

Issue	Description
Strategic objective	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance
Indicator title	Services sourcing strategy and plan related to acquisition management developed and implemented
Short definition	This indicator is used to measure and managed the institutional procurement process as it relates to continuous improvement of the purchasing activities of the NSG.
Purpose/ Importance	This indicator is used to ensure effective mechanisms in relation to acquisition within the NSG as well as for the effective expenditure within the limited resources allocated.
Sources/ collection of data	The timelines and action plan set out the targets for calculation
Method of calculation	The completeness of this strategy and the plan are calculated quarterly to track the progress as well as annually
Data limitations	No limitations identified
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator monitors the consistence and effective planning in the acquisition of assets within the limited budget of the NSG
Indicator responsibility	Chief Financial Officer

Technical Description for Performance Indicator 9

Issue	Description
Strategic objective	Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance
Indicator title	Reduced average number of days taken for revenue collection arising from learning and development interventions
Short definition	This indicator is used to monitor the rate at which debt owed to NSG is collected
Purpose/ Importance	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.

Issue	Description
Sources/ collection of data	This information is maintained by the Office of the CFO 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	Poor responses and non-payments from clients will result in an increased number of days of outstanding debt
Type of indicator	Activity 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

Technical Description for Performance Indicator 10

Issue	Description
Strategic objective	Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build confidence in NSG
Indicator title	Reduced percentage vacancy rate in NSG by 31 March 2015 to 10%
Short definition	This indicator is used to monitor the rate at which funded vacancies are filled
Purpose/ Importance	Funded vacancies impact on the overall expenditure status of the departmental budget as well as on the efficiency of work within the organisation. It is therefore important to ensure that vacancies are filled in a timely manner – and no undue expenditure incurred (such as acting allowances).
Sources/ collection of data	This information is maintained by the HRM&D Unit and can be collected through PERSAL reports and human resource oversight reports (annual report).
Method of calculation	Each vacancy is counted once and the cumulative vacancies are measured against the total organisational structure
Data limitations	Inaccurate information captured on PERSAL could influence the accuracy of statistics and reporting
Type of indicator	Efficiency indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the organisational efficiency in human resource planning and recruitment, therefore a lower percentage than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Corporate Services

Technical Description for Performance Indicator 11

Issue	Description
Strategic objective	Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build confidence in NSG
Indicator title	Time taken to fill vacancies measured from date of employee exit to appointment
Short definition	This indicator is used to measure the time taken for the processes leading to the filling of vacant funded posts within the organisation through following of all recruitment and selection processes
Purpose/ Importance	This indicator is important in order to monitor employment turnaround rate and ensuring that vacancy rates are within a reasonable minimum level.
Sources/ collection of data	The vacancy reports are generated through PERSAL, as well as internal HR monitoring reports
Method of calculation	Information in relation to this indicator is calculated on the quarterly basis and in the annual report to reflect status of the organisational vacancy rates
Data limitations	No data limitation identified
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the organisational vacancy rate in human resource planning and recruitment, therefore a lower percentage than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Corporate Services

Technical Description for Performance Indicator 12

Issue	Description
Strategic objective	Determine and implement an efficient human resource planning strategy and make appropriate appointments for adequate expertise and capacity to build confidence in NSG
Indicator title	Percentage of NSG employees trained and developed to upskill competencies, measured quarterly
Short definition	This indicator is used to monitor the number of NSG employees being trained and developed within the financial year
Purpose/ Importance	The development of employees is legislated and departments have to set aside budgets for training and development. Additionally, if employees are trained and developed, it contributes towards their own growth as well as improved organisational performance. It is therefore important to ensure that employees are trained and developed.
Sources/ collection of data	This information is maintained by the HRM&D Unit and can be collected through workplace skills reports and human resource oversight reports (annual report).
Method of calculation	Each training intervention for an NSG employee is counted once
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the organisational efficiency in human resource development interventions, a higher number of employees trained and developed

Issue	Description
	than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Corporate Services

Technical Description for Performance Indicator 13

Issue	Description
Strategic objective	Establish international partnerships to strategically support learning and development programmes, services to meet key capacity development needs
Indicator title	Policy guidelines on partnerships and agreements developed, approved and implemented by 31 March 2015
Short definition	The performance indicator is used to measure and track the development of approved and implemented policy guidelines that support the work of international relations, with emphasis on capacity development.
Purpose/ Importance	This indicator is important in providing a policy framework within which the NSG undertakes work on an international level
Sources/ collection of data	The data will be in the form of policy documents and evidence is submitted on a quarterly basis as part of the performance monitoring
Method of calculation	This indicator is monitored through collection of reports on the quarterly basis and annually through the annual report
Data limitations	No data limitations
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A well-structured and fully implemented policy document will improve international engagements.
Indicator responsibility	Chief Director: International Special Projects and Communications

Technical Description for Performance Indicator 14

Issue	Description
Strategic objective	Establish international partnerships to strategically support learning and development programmes, services to meet key capacity development needs
Indicator title	Measures the number of capacity building programmes that are facilitated with international partners and stakeholders
Short definition	Managing international relations is a critical aspect of the business of PALAMA, particularly around human capacity development. The performance indicator is used to monitor and measure the international agreements and partnerships in human capacity development, within NSG as well as with other continental and international partners
Purpose/ Importance	All international agreements and capacity building programmes are facilitated and managed through the International & Special Projects Unit. Information can also be obtained through donor and oversight reports.
Sources/ collection of data	Each agreed capacity building programme is counted once
Method of calculation	There are no limitations to the calculation of data – however agreements and programmes may be influenced by the external policy and political environment
Data limitations	
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly

Issue	Description
New indicator	No
Desired performance	The indicator is used to ensure that there is human capacity development through structured international partnerships and agreements - the more programmes implemented indicates better international relations as well as better opportunities for human capacity development
Indicator responsibility	Chief Director: Communications and International Relations

Technical Description for Performance Indicator 15

Issue	Description
Strategic objective	Develop and implement a research-based marketing and communication strategy and plan
Indicator title	Strategy and plan related to marketing developed, approved and implemented by 31 March 2015
Short definition	Measures the progress in the development and implementation of the marketing strategy, within the financial year
Purpose/ Importance	The performance indicator is used to track performance towards the overall improvement in marketing initiatives
Sources/ collection of data	The documents related to the draft and final strategies can be sourced from the Directorate: Marketing.
Method of calculation	The different phases of development and implementation are used as calculation of performance (quarterly)
Data limitations	None
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 governance as well as organisational efficiency – the development and implementation of the strategy within timelines indicates efficiency as well as effective marketing approaches
Indicator responsibility	Director: Marketing

Technical Description for Performance Indicator 16

Issue	Description
Strategic objective	Develop and implement a research-based marketing and communication strategy and plan
Indicator title	Strategy and plan related to communication developed, approved and implemented by 31 March 2015
Short definition	Measures the progress in the development and implementation of the communication strategy, within the financial year
Purpose/ Importance	The performance indicator is used to track performance towards the overall improvement in communication initiatives
Sources/ collection of data	The documents related to the draft and final strategies can be sourced from the Directorate: Communications.
Method of calculation	The different phases of development and implementation are used as calculation of performance (quarterly)
Data limitations	None
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 governance as well as organisational efficiency – the development and implementation of the strategy within

Issue	Description
	timelines indicates efficiency as well as effective communication approaches
Indicator responsibility	Chief Director: International Special Projects and Communications

Programme 2: Public Sector Staff and Organisational Development

Technical Description for Performance Indicator 1

Issue	Description
Strategic objective	Develop capacity and capability in all public sector institutions to effectively diagnose and analyse needs, plan, monitor and evaluate learning and development
Indicator title	Diagnostic analysis framework developed within a set of norms and standards for training and support to public sector institutions and implemented on a quarterly basis
Short definition	This indicator gives an expression on the knowledge and experience required in identifying and understanding cause-and-effect relationships between symptoms and their underlying source, and in being able to plan appropriately.
Purpose/ Importance	This indicator is important as a diagnostic analysis framework ensures that data is correctly gathered to diagnose learning and development needs
Sources/ collection of data	This information is maintained by the Branch: Training Policy and Planning
Method of calculation	The framework development timelines and plan set out the targets for calculation
Data limitations	There are no limitations to this indicators to the calculation of data
Type of indicator	Quality indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is used to ensure that there is quality in norms and standards for training and support to public sector institutions
Indicator responsibility	Chief Director: Research & Innovation

Technical Description for Performance Indicator 2

Issue	Description
Strategic objective	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
Indicator title	Reviewed, approved and implemented M&E framework and system in place by 31 March 2015
Short definition	The indicator is used to manage the system of monitoring and evaluation of training learning and development programmes within an approved and implemented framework.
Purpose/ Importance	M&E framework and system aims to guide the collection of analysis and use evidence-based monitoring and evaluation to inform management in an effort to improve learning and results
Sources/ collection of data	Collection of data for this indicator is managed through Chief Directorate: M&E,
Method of calculation	The framework development timelines and plan set out the targets for calculation

Issue	Description
Data limitations	No data limitations for this indicator
Type of indicator	Quality indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator seek to have a framework to analyse and use evidence-based monitoring information to inform management in an effort to improve learning and results
Indicator responsibility	Chief Directorate: Monitoring and Evaluation

Technical Description for Performance Indicator 3

Issue	Description
Strategic objective	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
Indicator title	Number of on-site monitoring and evaluation assessments undertaken by 31 March 2015
Short definition	Measures the number of training interventions that and monitored and evaluated on-site
Purpose/ Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. 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 finalised M&E report based on an on-site evaluation is counted once
Data limitations	There are no limitations to the calculation of data
Type of indicator	Quality 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

Technical Description for Performance Indicator 4

Issue	Description
Strategic objective	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
Indicator title	Approved and implemented knowledge and information management strategy and system implemented by 31 March 2015
Short definition	The indicator is used to measure the development of a knowledge and information management strategy
Purpose/ Importance	This indicator seek to create a knowledge sharing culture to encourage public officials to work together more effectively, to collaborate and to share -

Issue	Description
	ultimately to improve organisational knowledge
Sources/ collection of data	Collection of data for this indicator is managed through Chief Directorate: Research and Innovation
Method of calculation	The strategy development timelines and plan set out the targets for calculation
Data limitations	No data limitation for this indicator
Type of indicator	Quality indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator is intended to improve the quality of knowledge and information management within the NSG – a well-structured and implemented strategy will support the desired performance
Indicator responsibility	Chief Directorate: Research and Innovation

Technical Description for Performance Indicator 5

Issue	Description
Strategic objective	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
Indicator title	Quality and up to date materials and information managed through the NSG resource centre on a quarterly basis
Short definition	Ensuring that the NSG is positioned as a knowledge hub by providing quality materials and information
Purpose/ Importance	This performance indicator is important in order to manage the knowledge and information in support of learning and development
Sources/ collection of data	Collection of data for this indicator is managed through Chief Directorate: Research and Innovation
Method of calculation	Information is calculated through monitoring of performance progress set against particular targets for the financial year
Data limitations	There are no limitations to the data; however, insufficient budget to procure some of the materials could compromise the effective performance of the organisation and the unit
Type of indicator	Quality indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	This indicator seek provide relevant and up to date information which could be used for the advantage of the organisational performance
Indicator responsibility	Chief Directorate: Research and Innovation

Technical Description for Performance Indicator 6

Issue	Description
Strategic objective	Design and implement a programme of relevant research to support the achievement of NSG's overall purpose
Indicator title	Programme of research developed and implemented by 31 March 2015
Short definition	The indicator is used to measure the development of a research programme, which enhances the knowledge and information necessary for learning and development

Issue	Description
Purpose/ Importance	This indicator is important to monitor the research areas identified in the programme of research by the NSG
Sources/ collection of data	Performance information is managed by the Chief Directorate: Research and Innovation
Method of calculation	Information is calculated through monitoring of performance progress set against particular targets for the financial year
Data limitations	No data limitation
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator seek to ensure relevancy of training programmes of the NSG
Indicator responsibility	Chief Directorate: Research and Innovation

Technical Description for Performance Indicator 7

Issue	Description
Strategic objective	Design and implement a programme of relevant research to support the achievement of NSG's overall purpose
Indicator title	Number of research projects undertaken by 31 March 2015
Short definition	Measures the number of research projects that are facilitated to inform training interventions
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 performance indicator is therefore used to measure the research output of the NSG towards informing training and development initiatives.
Sources/ collection of data	All research reports are facilitated and managed through the Research and Innovation Unit.
Method of calculation	Each finalised research project is counted once
Data limitations	There are no limitations to the calculation of data
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used 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
Indicator responsibility	Chief Director: Research and Innovation

Technical Description for Performance Indicator 8

Issue	Description
Strategic objective	Design and implement a programme of relevant research to support the achievement of NSG's overall purpose
Indicator title	Number of research round table discussions held during the course of the financial year contributing towards developing a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub.
Short definition	Measure the quantity in terms of the number of roundtable discussions held within the financial year in order to improve the culture of lifelong learning and

Issue	Description
	knowledge management
Purpose/ Importance	This indicator seeks to develop a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub – the convening of roundtable discussions plays a major part in this knowledge exchange
Sources/ collection of data	Agenda for the roundtable discussion, as well as reports of the roundtable discussions
Method of calculation	Each roundtable discussion is counted once
Data limitations	No data limitation
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To develop a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub – the more roundtable discussions held beyond the set target the better
Indicator responsibility	Chief Directorate: Reach and Innovation

Technical Description for Performance Indicator 9

Issue	Description
Strategic objective	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
Indicator title	Number of programmes designed, developed and/or reviewed to support the achievement of the NDP by 31 March 2015
Short definition	Measures the number of PALAMA training programmes that are developed and/or reviewed
Purpose/ Importance	Design and development of curriculum is a critical part of the work of PALAMA. It ensures that PALAMA courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of PALAMA programmes towards improving training and development initiatives.
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	There are no limitations to the calculation of data
Type of indicator	Input 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

Technical Description for Performance Indicator 10

Issue	Description
Strategic objective	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
Indicator title	Number of programmes quality assured to support the NDP by 31 March 2015
Short definition	Measures the number of PALAMA training programmes that are quality assured
Purpose/ Importance	The quality assurance of PALAMA programmes is an integral part of the design and development of curriculum. It ensures that PALAMA courses are relevant and credible. The performance indicator is therefore used to measure the number of PALAMA programmes quality assured and finalised for training rollout.
Sources/ collection of data	All quality assurance processes are facilitated and managed through the Quality Assurance Unit.
Method of calculation	Each quality assured programme is counted once
Data limitations	There are no limitations to the calculation of data
Type of indicator	Input 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 - the more programmes quality assured indicates better informed training and development interventions
Indicator responsibility	Chief Director: Quality Assurance

Technical Description for Performance Indicator 11

Issue	Description
Strategic objective	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
Indicator title	Approved curriculum and prospectus designed and published (hard and soft copies) and managed on a quarterly basis
Short definition	Measures the number of NSG training programmes that are developed and/or reviewed
Purpose/ Importance	Design and development of curriculum is a critical part of the work of NSG. It ensures that NSG courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of NSG programmes towards improving training and development initiatives.
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	There are no limitations to the calculation of data
Type of indicator	Input 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

Issue	Description
	indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Technical Description for Performance Indicator 12

Issue	Description
Strategic objective	NSG status as an accredited training provider maintained
Indicator title	Status of NSG as accredited training provider as well as accreditation of training programmes monitored and records maintained on a quarterly basis
Short definition	Ensures that the NSG maintains its training provider status with the Public Service Sector Education and Training Authority (PSETA)
Purpose/ Importance	This indicator is used to monitor the processes towards maintaining PALAMA status as an accredited training provider
Sources/ collection of data	The accreditation process and its related quality management systems is managed by the Chief Directorate: Accreditation
Method of calculation	The stages of engagement with the PSETA are counted once
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 PSETA requirements.
Type of indicator	Monitoring indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is for monitoring the status as a training provider - therefore a higher performance in compliance will result achievement of the strategic objective
Indicator responsibility	Chief Director: Accreditation

Technical Description for Performance Indicator 13

Issue	Description
Strategic objective	Convene knowledge sharing opportunities and interventions for leadership development
Indicator title	Number of knowledge sharing opportunities created by the NSG by 31 March 2015
Short definition	This indicator is used to measure the number of interventions as part of the knowledge exchange and the extent through which knowledge (i.e. information, skills, or expertise) is exchanged amongst people
Purpose/ Importance	The importance of this indicator is to help an organisation as a whole to meet its business objectives
Sources/ collection of data	The knowledge sharing process is managed through Chief Directorate: Research and Innovation
Method of calculation	Engagement with stakeholders of the organisation are counted on quarterly basis
Data limitations	There are no limitations to data calculation
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	This indicator brings vibe

Issue	Description
Indicator responsibility	Chief Directorate: Research and Innovation

Technical Description for Performance Indicator 14

Issue	Description
Strategic objective	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
Indicator title	Approved and implemented policy for on-board training capacity by 31 March 2015
Short definition	The processes relating to the development and implementation of a policy to manage on-board training capacity
Purpose/ Importance	This indicator is important towards providing policy guidelines in the determination of standards for the management of on-board training capacity
Sources/ collection of data	Performance information is managed by the Chief Directorate: Technical Support
Method of calculation	Information is calculated through monitoring of performance progress set against particular targets for the financial year
Data limitations	No data limitations identified
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A well-structured, and implemented policy to support the core mandate of learning and development
Indicator responsibility	Chief Directorate: Technical Support

Technical Description for Performance Indicator 15

Issue	Description
Strategic objective	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
Indicator title	Number of on-board technical specialised and subject matter experts, training facilitators, moderators and assessors contracted and professionalised by 31 March 2015
Short definition	Measures the number of individuals that NSG contracts to facilitate in the rollout of training programmes by the end of the financial year
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. Given that the business model uses an outsourced approach towards training delivery, it is crucial to measure the number of individuals that are being recruited to rollout training.
Sources/ collection of data	The data and contracts related to this strategic objective is managed by the Chief Directorate: Technical Support.
Method of calculation	Each individual recruited and contracted is counted once
Data limitations	None
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No

Issue	Description
Desired performance	The indicator is used to measure the performance of NSG in contracting individuals for training rollout - the more individuals recruited than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Technical Support

Technical Description for Performance Indicator 16

Issue	Description
Strategic objective	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
Indicator title	Number of persons trained on all NSG programmes by 31 March 2015
Short definition	Measures the number of public servants that undergo training offered by the NSG by the end of the financial year
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. The performance indicator 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	The training related to this performance indicator is managed through the Chief Directorate: Technical Support.
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	Activity indicator
Calculation type	Cumulative for 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 - the more learners trained than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Technical Support

Technical Description for Performance Indicator 17

Issue	Description
Strategic objective	Effective and appropriate use of e-learning in the provision of learning and development programmes and services
Indicator title	Number of on-board training facilitators, moderators and assessors contracted and professionalised to implemented e-learning methodology by 31 March 2015
Short definition	Measures the number of individuals that NSG contracts to facilitate in the rollout of training programmes by the end of the financial year
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. Given that the business model uses an outsourced approach towards training delivery, it is crucial to measure the number of individuals that are being recruited to rollout training.
Sources/ collection of data	The data and contracts related to this strategic objective is managed by the Chief Directorate: Technical Support.
Method of calculation	Each individual recruited and contracted is counted once
Data limitations	None

Issue	Description
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG in contracting individuals for training rollout - the more individuals recruited than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Technical Support together with Chief Director: e-Learning

Technical Description for Performance Indicator 18

Issue	Description
Strategic objective	Effective and appropriate use of e-learning in the provision of learning and development programmes and services
Indicator title	Percentage of programmes identified for offering through the e-learning platform with established communities of practice in support the achievement of the NDP by 31 March 2015
Short definition	Measures the number of NSG training programmes that are offered using the E-learning platform
Purpose/ Importance	As part of the training delivery methodology, the e-learning platform is used as another 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 e-learning programmes are facilitated and managed through the E-Learning Unit.
Method of calculation	Each approved programme is counted once
Data limitations	There are no limitations to the calculation of data
Type of indicator	Input 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 indicates better informed training and development interventions
Indicator responsibility	Chief Director: E-Learning

Technical Description for Performance Indicator 19

Issue	Description
Strategic objective	Effective and appropriate use of e-learning in the provision of learning and development programmes and services
Indicator title	Number of e-learning interventions with established communities of practice undertaken by 31 March 2015
Short definition	Measures the number of NSG training programmes that are offered using the E-learning platform
Purpose/ Importance	As part of the training delivery methodology, the e-learning platform is used as another 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 e-learning programmes are facilitated and managed through the E-Learning Unit.
Method of calculation	Each approved programme is counted once

Issue	Description
Data limitations	There are no limitations to the calculation of data
Type of indicator	Input 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 indicates better informed training and development interventions
Indicator responsibility	Chief Director: E-Learning

Technical Description for Performance Indicator 20

Issue	Description
Strategic objective	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken
Indicator title	Number of training delivery process management modules implemented on the TMS in order to improve training functionalities by 31 March 2015
Short definition	Measures the improvements made to the training management system in supporting the training data and information
Purpose/ Importance	This performance indicator is important towards ensuring there is accuracy in the records management system, as well as integration of functions
Sources/ collection of data	The data related to this performance indicator is managed by the Chief Directorate: Technical Support, and includes user requirements descriptions and project plans
Method of calculation	The project timelines and plans set out the targets for calculation
Data limitations	Delays on the side of the service provider in developing and implementing the modules could affect the data
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	This indicator seeks to improve the records management system, which is at the core of the business of the NSG
Indicator responsibility	Chief Directorate: Technical Support.

Technical Description for Performance Indicator 21

Issue	Description
Strategic objective	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken
Indicator title	Time taken to issue certificates to learners on completion of examinations or submission of learner portfolio of evidence, measured from date of examinations or submission of learner portfolio of evidence to issuance date
Short definition	Measures the time taken to issue certificates to learners of NSG programmes
Purpose/ Importance	The core business of PALAMA is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. The performance indicator is therefore critical to measure the time taken to provide certificates to learners.

Issue	Description
Sources/ collection of data	The data related to this strategic objective is managed by the Chief Directorate: Technical Support.
Method of calculation	The time taken to issue a certificate is determined from the date of the training intervention to the date of issuance
Data limitations	The submission of learner portfolios of evidence (for credit bearing programmes) can limit the data – timeliness of submitting information
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through the issuing of certificates to learners - the lesser time taken to issue certificates than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Technical Support

Technical Description for Performance Indicator 22

Issue	Description
Strategic objective	Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken
Indicator title	Number of call centre bookings confirmed from departments where diagnostics have been completed, measured on a quarterly basis
Short definition	Measures the effectiveness of PALAMA in the sales of its programmes, through the conversion of quotations issued.
Purpose/ Importance	The performance indicator is used to track performance of the institution in its ability to improve sales of its programmes
Sources/ collection of data	The quotations and reports can be obtained from the Chief Directorate: Technical Support
Method of calculation	The number of quotations that are translated into confirmation of training interventions is calculated as a percentage of the overall number of quotations
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the effectiveness in PALAMA selling its training programmes – a higher percentage of translations from quotations to sales indicates a better performance
Indicator responsibility	Chief Director: Technical Support

Technical Description for Performance Indicator 23

Issue	Description
Strategic objective	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants
Indicator title	Number of new entrants enrolled for the CIP on an annual basis per job category and adapted to sector for through effective facilitation by experts
Short definition	Measures the number of newly appointed public servants that undergo the formal induction programme by the end of the financial year
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. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes, towards building

Issue	Description
	the professionalisation of the public service
Sources/ collection of data	The training related to this strategic objective is managed by the Chief Directorate: Induction and training statistics managed through the Chief Directorate: Technical Support.
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	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of PALAMA through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Induction (performance) and Chief Director: Technical Support (training data)

Technical Description for Performance Indicator 24

Issue	Description
Strategic objective	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants
Indicator title	Quality reports produced annually for the MPSA on the rollout of CIP, determined through quarterly reporting
Short definition	Measures the effectiveness and quality of reporting on the roll-out of CIP
Purpose/ Importance	The performance indicator is used to track performance of the institution in its ability to improve rollout of the CIP
Sources/ collection of data	The reports can be obtained from the Chief Directorate: Induction
Method of calculation	Each report submitted to the MPSA is counted once.
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the effectiveness of NSG in managing the rollout of the CIP
Indicator responsibility	Chief Directorate: Induction

Technical Description for Performance Indicator 25

Issue	Description
Strategic objective	Roll-out the Compulsory Induction Programme (CIP) on an annual basis for new entrants
Indicator title	Percentage of new entrants commencing with CIP training within 2 months from acceptance of their bookings, measured on a quarterly basis
Short definition	Measures the number of newly appointed public servants that undergo the formal induction programme by the end of the financial year
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. The performance indicator is therefore critical to measure the number of officials being trained through PALAMA programmes, towards building

Issue	Description
	the professionalisation of the public service
Sources/ collection of data	The training related to this performance indicator is managed by the Chief Directorate: Induction and training statistics managed through the Chief Directorate: Technical Support.
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	Input indicator
Calculation type	Cumulative for 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 - the more learners trained than the performance target will indicate better performance.
Indicator responsibility	Chief Director: Induction (performance) and Chief Director: Technical Support (training data)

Technical Description for Performance Indicator 26

Issue	Description
Strategic objective	Determine mechanisms to support the present and future needs of a professional and responsive public sector
Indicator title	Number of unemployed youth graduates orientated through the Breaking Barriers to Entry (BB2E) Programme and measured through attendance of formal training, by 31 March 2015
Short definition	Measures the number of unemployed youth graduates that undergo the formal orientation programme by the end of the financial year
Purpose/ Importance	This indicator seek to empower unemployed graduated youth in preparation for positions within the public service, including learnerships and permanent positions
Sources/ collection of data	Data collection on the progression of this indicator is monitored by the Chief Directorate: Induction
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	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention - the more learners trained than the performance target will indicate better performance.
Indicator responsibility	Chief Directorate: Induction

Technical Description for Performance Indicator 27

Issue	Description
Strategic objective	Determine mechanisms to support the present and future needs of a professional and responsive public sector
Indicator title	Percentage of unemployed youth graduates trained in BB2E absorbed into public sector employment by 31 March 2015, and measured on a quarterly basis
Short definition	Measures the percent of unemployed youth graduates that undergo the formal orientation programme being absorbed into formal public sector employment by the end of the financial year
Purpose/ Importance	This indicator seek to empower unemployed graduated youth in preparation for positions within the public service, including learnerships and permanent positions
Sources/ collection of data	Data collection on the progression of this indicator is monitored by the Chief Directorate: Induction
Method of calculation	Each learner trained within a training intervention is counted once, and those formally absorbed into public sector employment are reflected as a percentage of the total trained.
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention - the more learners trained and absorbed into public sector employment than the performance target will indicate better performance.
Indicator responsibility	Chief Directorate: Induction

Technical Description for Performance Indicator 28

Issue	Description
Strategic objective	Determine mechanisms to support the present and future needs of a professional and responsive public sector
Indicator title	Formal graduate and cadet recruitment scheme developed and piloted by 31 March 2015
Short definition	Measures the processes related to the development of a recruitment scheme, seeking to support the public service in efficient and effective recruitment
Purpose/ Importance	The indicator is important to put in place mechanisms to manage the recruitment of graduates for a future public service
Sources/ collection of data	Collection of data for this indicator is through the Chief Directorate: Leadership
Method of calculation	The indicator is measured through quarterly and annual performance reporting mechanism of the organisation
Data limitations	No data limitations
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator seek to streamline the process leading to the support of present and future needs of a professional and responsive public sector
Indicator responsibility	Chief Directorate: Induction