



# Annual Performance Plan 2020-2021

Learn Serve Grow



**school of government**

Department:  
National School of Government  
REPUBLIC OF SOUTH AFRICA







school of government

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National School of Government  
REPUBLIC OF SOUTH AFRICA

# NATIONAL SCHOOL OF GOVERNMENT

## REVISED ANNUAL PERFORMANCE PLAN 2020/21

DATE OF TABLING: JULY 2020

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# STATEMENTS & OFFICIAL SIGN-OFF

## EXECUTIVE AUTHORITY STATEMENT



At the beginning of this year, we recognised and celebrated the 30th anniversary of the release of the founding President of our democratic South Africa, Mr Nelson Rolihlahla Mandela after 27 years of incarceration. This year provides us with the opportunity to, once again, reflect on the selfless sacrifices made by Mr Mandela, in the service of the people indeed “akekho ofana nawe” as the expression goes. At his inauguration in 1994, President Mandela pledged “ourselves to liberate all our people from the continuing bondage of poverty, deprivation, suffering, gender and other discrimination”. This pledge continues to drive the developmental agenda of our country.

As the Ministry for Public Service and Administration, we are constitutionally-bound to translate the values and principles of public administration (section 195 of the Constitution) in order to realise the developmental aspirations of our people. These form the basis for public service interaction with society in delivering services to our citizens. Section 195 of the Constitution is applicable to all three spheres of government, organs of state, and public enterprises.

The National School of Government (NSG) draws its mandate from the Constitution, and with particular reference to 195(1) (h), which stipulates that: “good human resource management and career-development practices, to maximise human potential, must be cultivated”. The applicability of this, and the other values and principles to the three spheres of government, organs of state and public enterprises indicates the depth and the reach of the NSG in order to fulfil this constitutional mandate.

The NSG has to, thus, ensure that all of the basic values and principles are inculcated into the value system and performance of all public servants and representatives through education, training and development (ETD). It must do this through its content creation, development and delivery approach with the practical application of participatory, people-centred methodologies and indigenous techniques. For this financial year, we have directed the NSG to focus on raising its’ profile by reaching out to, other sectors, among others such as the legislative sectors as well as state-owned enterprises.

The provisions of the Constitution and relevant legislation provide the NSG with the sufficient leverage to strengthen state capacity through its interventions. Secondly, we have directed that the NSG must ensure an overall improvement in the quality of the interventions – from the content creation, the delivery modality, and the outcomes. Thirdly, we have directed the NSG focus its attention to strengthening existing, and developing new partnerships – both with public and private institutions – in furtherance of strengthening state capacity. The NSG will therefore change the way it works and be able to direct, co-ordinate and influence education, training and development in the three spheres of government, organs of state and state-owned enterprises.

A handwritten signature in black ink, appearing to read 'Senzo Mchunu', is written over a faint, light-colored signature line.

**MR SENZO MCHUNU, MP**

MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

EXECUTIVE AUTHORITY OF THE NATIONAL SCHOOL OF GOVERNMENT

## ACCOUNTING OFFICER STATEMENT



The realisation of objectives and targets in our 2020-21 Annual Performance Plan (APP) will be a significant game changer in our endeavour to reposition the NSG as envisaged in our 2020-25 strategic plan. In order for the NSG to deliver credible programmes that are trusted by all our clients and stakeholders, we have to deepen our capacity to deliver, demonstrate the quality of our offerings and raise the profile of the institution as a premier ETD partner across the public sector.

President Cyril Ramaphosa has directed the call for the NSG to provide on-going and focused training interventions and guidance on career development for all public servants whose performance impacts on pace and depth of national transformation. Going forward, from this financial year, and in line with our mandate,

we will dedicate our resources and capacity across all levels in the public sector, including the Cadet Programme (Public Service interns and post-graduate students in identified fields of study), local government, the legislative sectors as well as state-owned enterprises.

In line with priority number one (a capable, ethical and developmental state, which underpins all 7 priorities of the 6th administration) of the Medium Term Strategic Framework, the NSG is also sharpening its focus on efforts to professionalise the public sector. This will be undertaken through two processes: (i) entering into partnerships with two professional bodies in order to professionalise certain categories of employees; and (ii) working towards the development of a full qualification to be offered during this 5-year period. We will also focus our attention to special programmes that target certain categories of employees in the Public Service, including those designated as Chief of Staff, Media Liaison Officer to members of the executive and Chief Information Officers.

It is for this reason, among others, that we are re-engineering the business functions and realigning the organisational structure to ensure maximum efficiency and effectiveness, as well as the impact of our education, training and development. This is significant for the NSG, as a training provider, in that it continues to face competition from public and private providers, many of which are ahead of us. During this financial year, we will review our revenue generation and explore other sources of funding, where possible.

I am particularly pleased to be joining, and leading the NSG in the first year of the 6th administration as well as at the implementation of the five-year strategic framework. Over the next five years, we want to ensure that the NSG is strategically repositioned in order to advise and service the needs for education, training and development. The NSG will also support Minister for the Public Service and Administration in implementing his identified key performance areas in this financial year.

This APP is our commitment to prospective students, stakeholders and partners, that the NSG is pressing the reset button, mobilising energies and capabilities inside and outside government to deliver training and development interventions that help public servants to learn, serve and grow!

A handwritten signature in black ink, appearing to read 'B. Ngcaweni', with a long horizontal flourish extending to the right.

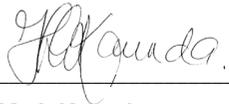
**MR BUSANI NGCAWENI**

PRINCIPAL: NATIONAL SCHOOL OF GOVERNMENT

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the junior, middle and senior management of the National School of Government under the guidance of Minister Senzo Mchunu.
- Takes into account all the relevant policies, legislation and other mandates for which the National School of Government is responsible.
- Accurately reflects the impact, outcomes and outputs which the National School of Government will endeavour to achieve over the period 2020-2025.



**Ms L Kaunda**

Programme 1: Administration



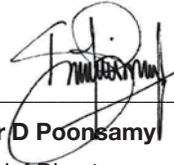
**Mr B Maja**

Programme 2: Public Sector Organisational & Staff Development



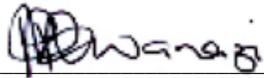
**Ms L Lepan**

Programme 2: Public Sector Organisational and Staff Development



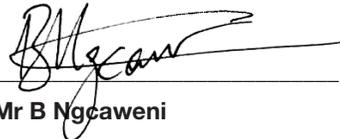
**Mr D Poonsamy**

Chief Director responsible for Planning



**Ms P Mkwanazi**

Chief Financial Officer



**Mr B Ngcaweni**

Accounting Officer

Approved by:



**Minister Senzo Mchunu, MP**

Executive Authority

# PART A: OUR MANDATE

## INTRODUCTION

The Constitution remains the cornerstone of our democracy and an embodiment of our nation's aspirations towards building a society that we can all be proud of. In addressing and realising socio-economic rights to its fullest, the Constitution points to a public administration that must be governed by the democratic values and principles as enshrined therein. It is a public administration that must be participatory, people-centred and development-oriented.

The basic values and principles governing public administration under section 195(1) form the basis for public service interaction with society in delivering services to our citizens. These are applicable to all three spheres of government, organs of state, and public enterprises.

- (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.

The Constitution outlines the values that should be embraced by our Public Service, which include a high standard of professional ethics, development orientation, responsiveness and fairness, and encouraging public participation.

These values are the steering mechanisms for the achievement of a professional and effective Public Service that is transparent and accountable, as also envisaged by the Public Service Charter”

- Minister Senzo Mchunu, August 2019

The National School of Government (NSG) draws its mandate from the Constitution, and with particular reference to 195(1) (h), which stipulates that: “good human resource management and career-development practices, to maximise human potential, must be cultivated”. The applicability of this, and the other values and principles to the three spheres of government, organs of state and public enterprises indicates the depth and the reach of the NSG in order to fulfil this constitutional mandate.

The NSG has to ensure that all of the basic values and principles are inculcated into the value system and performance of all public servants and representatives through education, training and development (ETD) initiatives.

## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

### ***Public Service Act, 1994***

The NSG, as a national public service department, draws its mandate from national legislation – the Public Service Act, 1994 (Proclamation 103 of 1994), as amended. This is the core mandate which establishes the NSG for it to fulfil a function of providing training or causing the provision of training to occur within the public service.

Accordingly, section 4 of the Act provides the following mandate:

- (1) There shall be a training institution listed as a national department (in Schedule 1 of the Act).
- (2) The management and administration of such institution shall be under the control of the Minister (Public Service and Administration).
- (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.

### ***Public Administration Management Act, 2014***

Another piece of enabling legislation - Public Administration Management Act, 2014 (Act No. 11 of 2014) - gives effect, *inter alia*, to the progressive realisation of the values and principles governing public administration across the three spheres of government.

The current provisions of the Act in relation to the NSG are as follows:

Section 11:

- (1) The National School of Government will, in consultation with the Minister responsible for higher education and training, be established as a higher education institution contemplated in the Higher Education Act, 1997 (Act No. 101 of 1997).
- (2) The School must, through education and training, promote the progressive realisation of the values and principles governing public administration and enhance the quality, extent and impact of the development of human resource capacity in institutions.
- (3) The School must give effect to subsection (2) by—
  - a. subject to the National Qualifications Framework Act, 2008 (Act No. 67 of 2008), providing such education and training or causing such education and training to be provided or conducting or cause to be conducted such examinations or tests as the Head of the School determines;
  - b. interacting with and fostering collaboration, in consultation with the Minister responsible for higher education and training, among training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of such education and training; and

- c. performing any other function or exercising any other power as prescribed.

- (4) The provisions of this section do not affect institution or sector specific training.

Section 12:

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

Section 13:

- (1) The Minister may, after approval by the Cabinet, direct that the successful completion of specified education, training, examinations or tests is—
  - a. a prerequisite for specified appointments or transfers; and
  - b. compulsory in order to meet development needs of any category of employees.
- (2) The Minister must consult organised local government and obtain the concurrence of the Minister responsible for local government before seeking the approval of the Cabinet contemplated in subsection (1) in respect of a directive to be applicable to municipalities.

***Update to legislative mandate***

Since the enactment of the PAMA, the update that followed was Proclamation 15 of 2019 ('Commencement of certain provisions of the Public Administration Management Act, 2014 (Act No. 11 of 2014)') by the President of the Republic of South Africa dated 18 March 2019. In terms of this Proclamation, the Act took effect from 1 April 2019, except for sections 5, 6, 7, 9, **11, 12** (as discussed above) and 19 of the Act.

Under the leadership of Minister for the Public Service and Administration, the legislative processes of PAMA as it relates to the NSG are being addressed. This may include amendments to certain provisions of the Act, which could facilitate the process to register the NSG as a recognized training college and that is aligned to the provisions of the Higher Education Act, 1997 and the National Qualifications Framework Act, 2008. These updates will take place during the course of the five-year strategic period.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The Medium Term Strategic Framework (MTSF) for the 2019-2024 period is a high-level strategic document to guide the five-year implementation and monitoring of the NDP. The work of the sixth administration of government is underpinned by the priorities for achievement within the MTSF period.



A capable, ethical and developmental state (priority 1) underpins all other priorities of the Plan. It is a vision of strong and ethical leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government that is capacitated with professional, ethical, responsive and meritocratic public servants to strengthen relations and efficiency. In terms of the MTSF document, the following outcomes support priority 1:

1. Improved leadership, governance and accountability
2. Functional, efficient and integrated government
3. Professional, meritocratic and ethical public administration
4. Social compact and engagement with key stakeholders
5. Mainstreaming of gender, empowerment and development of youth and persons with disabilities

The NSG strategy is aligned to the MTSF document and is able to contribute to all of the aforementioned outcomes through our ETD interventions.

Whilst the NSG has not identified any institutional policies for updating in this financial year, key strategies will be developed for implementation. These include strategies for institutionalising a quality management system, strategic international relations and partnerships, as well as the implementation of a Ministerial Directive on compulsory programmes for the Public Service. Additionally, as an accredited training provider, the NSG also ensures that the relevant quality management system policies are in place, e.g. ETD quality management system policy, learner support and management policy, and a certification management policy.

## 3. UPDATES TO RELEVANT COURT RULINGS

There are no relevant court rulings that impact or affect the development and implementation of the National School of Government strategy.

## PART B: OUR STRATEGIC FOCUS

## INTRODUCTION

The centrality of the Public Service as part of the State machinery to liberate South Africans from socio-economic conditions requires high levels of capability. In the overall performance-oriented transformative framework, substantive attention is being focused on strengthening state capacity by ensuring that basic capabilities are in place and that public servants have the required skills to implement effectively. The NSG is tasked with the responsibility of ensuring that public servants act and comply in accordance to the provisions of established legislation, regulations and systems, and can exercise proper discretion and innovation in solving routine and complex delivery problems.

In the new strategy (2020-2025), the NSG is signalling the fundamentals of change, notably:

- Measuring the longer-term impact and outcomes of ETD interventions offered by the NSG
- Expanding ETD interventions reach across the three spheres of government and emphasising the quality thereof
- Emphasising institutional *and* individual needs to improve government performance
- Embracing partnerships and collaborations with public and private institutions to support ETD interventions

In this regard, the NSG has articulated its vision, mission and values as follows:

### VISION

Build an Ethical and Capable Public Sector in Service of the People

### MISSION

To empower public servants to be responsive to citizen needs and government priorities through education, training and development interventions

### VALUES

- Professional
- Respectful
- Ethical
- Innovative
- Integrity

## 4. UPDATED SITUATION ANALYSIS

The revision of Annual Performance Plan follows a five-year strategic plan (2020-2025) and Annual Performance Plan (2020/21) tabled in March 2020. The revision of this plan have been necessitated by the adjustment budget presented by the Minister of Finance in June 2020 as well as impact of the COVID-19 pandemic on the performance of the NSG. The revision is also guided by the planning framework issued by the Department of Planning, Monitoring and Evaluation (DPME). After careful consideration, the NSG has decided not to review the strategic plan as tabled in March 2020, as we remain confident that we can implement the five year plan in its current form. Only the annual performance plan is being revised. The NSG is confident that the response plan put in place will allow the department to achieve the outcomes set in the five-year strategic plan (2020-2025), despite the challenges and implications posed by the COVID-19 pandemic. Some of the interventions includes:

- Review the current NSG programmes and courses that can be translated to online platforms to increase blended learning offerings
- Aggregating the NSG enterprise resources systems to focus on blended learning capabilities
- Increasing the NSG bandwidth capability to support initiatives like webinars (Re-engaging SITA on a proposal for a private sector data line)
- Massive marketing and communication drive to promote blended learning in the public sector
- Revising the current eLearning course tariff (re-engaging National Treasury on other financial issues)
- Finalising the ministerial directive on compulsory programmes, and for all departmental training budgets to be prioritised towards these programmes
- Strengthening our levers for partnerships with higher education institutions and other providers

### 4.1. External Environment Analysis

The implementation of the mandate (constitutionally and legislatively) places the NSG at the forefront of strengthening state capacity and will require interventions and initiatives across the three spheres of government, legislative sectors as well as public enterprises. Given the analysis of the current capacity and resources, the NSG has placed significant emphasis on the development and management of partnerships and collaboration across public and private institutions – domestically and globally – in order to fulfil its mandate. It must be noted that the NSG is playing a crucial capacity building role continentally and internationally through agreements and partnerships.

Current international partnerships will continue (Chinese National Academy of Governance; Ecole Nationale d'Administration (ENA) of France; European Union) and new international and continental partnerships will be explored. The NSG continues to play a strategic and secretariat role in the African Management Development Institutes Network (AMDIN) towards continental capacity building and knowledge management. Current projects to be rolled out within the African continent include the Governance in Africa post-graduate programme and Project Khaedu. It is further anticipated that the Forum of State Academies in the South African public sector will be used as a strategic partner to consolidate the work of the MPSA with regard to the Human Resource Development Council (HRDC).

Additionally, the Public Sector Trainers Forum (PSTF) is used as a key intergovernmental partnership platform to advance the development, professionalisation and growth of HRD practitioners; contribute to the awareness and adoption of quality standards, create a platform for discussion, implementation, and possible reviews of policy frameworks.

#### 4.1.1. COVID-19 Impact

The world is currently facing a challenge relating to the COVID-19 virus, which the World Health Organization has declared as a global pandemic. President Cyril Ramaphosa has declared a national state of disaster in terms of the Disaster Management Act, and to focus on preventing and reducing the outbreak of this virus, and subsequently the lockdown of the country. Among the measures announced by the President, these include:

- All non-essential travel for all spheres of government outside of the Republic is prohibited
- All non-essential domestic travel, particularly by air, rail, taxis and bus is discouraged
- Minimize the risk of the spread of this virus by limiting contact amongst groups of people
- Encourage social distancing, and where small gatherings are unavoidable, organizers will need to put in place stringent measures of prevention and control

The DPSA guidelines, issued on 16 March 2020, confirms as well the need for departments to decide how to limit some of its services, suspend non-essential/non-critical meetings, and encourage online services where possible.

The NSG offers the majority of its ETD interventions through face-to-face learning, and has initially set an overall target of 43 600 for the 2020/21 financial year, with a revenue target of R132 million. The NSG currently has a curriculum framework of 129 programmes and courses (accredited and non-accredited). The NSG training numbers and revenue generation are primarily based around these programmes and courses. The revenue generation is calculated on a scenario of a maximum of 20 learners per class. Already, the revenue loss for the period of April and May

2020 due to COVID-19 lockdown amounts to R10,7 million and R10, 4 million respectively based on the bookings scheduled. The losses will still mostly likely continue for the financial year. The current budget and reserves cannot absorb the impact of losses as a result of the COVID-19 lockdown.

These new regulations will significantly impact on fulfilling the mandate as the majority of training interventions are face-to-face classes with approximately 20 learners per class, and classroom setup does not always allow for a safe distance between learners. The effect of the COVID-19 virus will impact on the NSG ability to reach these training numbers and generate revenue, especially for face-to-face learning. The implications, from an organizational performance perspective, is that this will affect mostly the committed training numbers of the first two quarters of the new financial year. The NSG has to therefore revise the training numbers and the revenue generation as it shifts towards online learning, and Technology-enabled Open Distance Learning in providing most of its ETD in the current situation.

In mitigation hereof, the NSG is undertaking an assessment for greater online learning. This will require the conversion of curriculum to fit online learning, and the ICT capabilities to rollout to scale. Nevertheless, this will still not enable the NSG to generate significant revenue, as the online learning tariffs are lower than the face to face training tariffs. Furthermore, upgrading the current ICT infrastructure may not be happen in time to recover lost time.

The eLearning courses remain at a tariff of R265-00. In order for the NSG to generate revenue of R1million, it will have to register 3773 learners on eLearning courses.

The new course tariffs approved by National Treasury provide us with a window of opportunity to consider eLearning day workshops, which will assist in the revenue generation. The NSG is in engagement with the National Treasury discussing a range of issues to support the revenue generation.

The essence of an NSG response plan takes into the account the following considerations.

- There is a need for radical change from the current NSG business model to a more technology-based open distance learning model. This model will shift us away from the primarily physical classroom learning to a technology based learning.
- The NSG has to invest significantly in an ICT enabled environment to be able to offer its learnings virtually.
- A need to redefine the business processes and the way we do our work in the future, including the automation and digitisation of many of the business processes.
- A new business model and new way of working will also compel us to align the organisational structure accordingly, and build in virtual and remote working conditions.
- Development and/or acquisition of new skills and capabilities and a new organisational culture – particularly in how managers relate to staff, and how different business units engage with each other. The NSG will have to undertake a re-skilling drive of its employees to operate effectively in the new business environment.

## 4.2. Internal Environment

### *Technology-enabled Open Distance Learning*

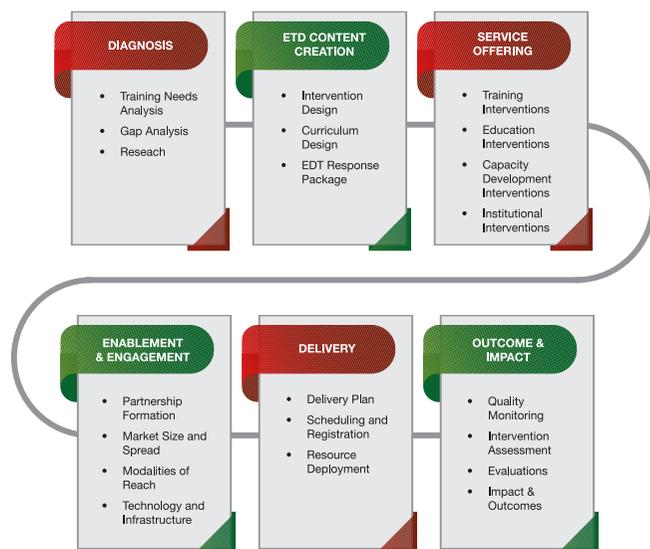
In order to reposition the School to deliver on its mandate in a time of social distancing the existing open distance eLearning courses must be fully utilised. The existing offering must be expanded by selecting courses of strategic importance for conversion to eLearning format. The NSG has to aggregate enterprise resource systems to focus attention to online learning. It will mean converging as many manual delivery related processes to virtual platforms. The NSG currently has technical solutions in place but is not sufficient to address needs for full scale online learning.

The NSG has also assessed its data lines and current contractual arrangements with SITA. In this regard, the NSG is considering the adoption of dual data lines, which offers the NSG the option of utilizing both a SITA data line and a Private Sector Line, the latter of which can be utilized for initiatives such a Video Conferencing and virtual class rooms.

The NSG will also intensify communication around the NSG course on “Getting started with eLearning” to all departments so that employees are oriented on how to use the School’s eLearning platform. This course contains a short orientation and step-by-step instructions (in text and video format) to use all the functionalities.

Another option being considered is to ensure the efficiency of online payments for the compulsory online courses. The NSG will consider other interventions that must be deemed as key for departments in the post-COVID19 scenario – interventions like occupational health and safety, business continuity planning, business process re-engineering, workplace preparedness, etc.

In implementing the annual performance plan for the 2020/21 financial year, the NSG will deliver its interventions based on a value chain as depicted below.



The NSG previously undertook an analysis of its internal business processes, and shortcomings were identified. Some of the shortcomings include the need for greater automation of business processes, and greater integration between and within business processes. In this strategic planning period, a key measure of institutional success would be the implementation of functional and integrated business processes. The NSG will be consolidating on this and identifying new ways of expanding and improving our delivery.

### **Curriculum Framework**

The NSG curriculum framework is made up of 129 accredited and non-accredited courses and programmes covering the ETD bands. All learning programmes are internally quality assured. Credit bearing programmes aligned to registered qualifications on the NQF are externally accredited by quality assurance bodies.

HEI approved	21
ETQA accredited	69
QCTO accredited	9
<b>Total number of accredited courses/programmes (ETQA &amp; QCTO):</b>	<b>99</b>
Number of non-accredited courses/programmes	30
<b>Grand total number of courses/programmes</b>	<b>129</b>

The NSG reviews curriculum every three years and will strengthen this review process through a peer review mechanism. It will also work towards developing a full qualification over the next three financial years, starting from this financial year. This will be in line with the provisions of section 4 of the Public Service Act, 1994.

### **ETD Delivery**

The ETD delivery modality will be a hybrid model for the utilisation of Panel of Experts who are contracted by the NSG, serving public servants (including NSG officials) who are found suitable. In terms of section 90 (3) of the Public Service Regulations, 2016, it provides that a member of the senior management service (SMS) shall avail himself or herself to train employees. The NSG will therefore progressively move towards utilising SMS for delivering on ETD interventions.

The NSG will make use of other senior public servants as facilitators and volunteers (e.g. retired public servants and business leaders). Thought leadership is key towards shaping the discourse and generating ideas that influence strengthening state capacity, with focus on topics such as Building a capable, ethical and developmental state; and effective use of public resources.

The NSG also maintains partnerships with higher education institutions (HEIs) to roll out accredited training programmes, and partnerships will be further expanded. The use of the eLearning modality enables the NSG to offer facilitated eLearning courses and establishment of communities of practice.

### ***Strategic Partnerships***

Commencing from this financial year, the NSG is placing strong emphasis on strategic partnerships at domestic and international levels. The NSG is a member and Secretariat of the African Management Development Institutes' Network (AMDIN), which is a network of Management Development Institutes (MDIs) from African Union Member States and is officially recognised as a training arm of the African Union Specialised Technical Committee on Public Service, Local Government, Urban Development and Decentralisation (AU-STC8). The role of AMDIN is to strengthen the MDIs on the African continent to build capacity of developmental public administration. Through AMDIN, the MDI's share lessons, research and experiences; and co-create and implement programmes geared towards strengthening the public service across the continent in pursuit of Africa's development aspirations.

The NSG also participates in various bi-lateral and multilateral bodies involved in public administration development and in various global knowledge exchange networks with institutions in the global North and South. The NSG is committed to participate and share knowledge with its peers. This is in line with the NDP which encourages the positioning of South Africa as an influential player in the world. To this effect, the NSG is committed to establishing sustainable strategic partnerships that support education, training and development.

The partnerships and collaboration are informed by the following:

- Support domestic and continental capacity building
- Support the Principal and Minister in their international obligations pertaining to public service capacity development and facilitating the NSG's participation in the global knowledge exchange network with countries of the South and North (positioning the NSG in the world as per South Africa's White Paper on Foreign Policy and the NDP)
- Mobilise resources to support innovation, research and development as well as to expand training in South Africa and the continent.

The NSG will also strengthen collaborations with HEI and various players in South Africa to support the realisation of the NSG vision and mission and South Africa's development aspirations. All the partnerships are aimed at supporting delivery, relevance, professionalization and quality of ETD offerings.

### ***Organisational structure***

The current organisational structure is also not optimal for the delivery on the new strategy. A complete and integrated start-to-end accountability framework is required to ensure active delivery for results. It requires that people have the required authority to deliver on responsibilities that they are entrusted with. Commencing from this financial year, the NSG will conduct an internal skills audit and establish modalities of working so that the available talent may be better utilised within the organisation. In this strategic period, as well, we will ensure that NSG employees complete the compulsory programmes that are being offered in the public sector.

# PART C: MEASURING OUR PERFORMANCE

## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### Programme: 1: Administration

Programme 1 (Administration) facilitates the overall management of the School and provides for responsibilities of the Principal, Branch Heads and other members of management.

The Branch: Corporate Management and Business Enablement is responsible for the corporate services, strategy and governance, marketing and communications, as well as international relations and strategic partnerships. The Branch has to ensure that the NSG performs as a fully functional integrated institution, creating an enabling environment for the core business functions to deliver on the overall mandate.

The Branch: Corporate Management and Business Enablement also includes the Chief Directorate: Finance and Internal Audit. The core function of the Chief Directorate: Finance is to provide overall management of the financial affairs of the School. Internal Audit provides an independent and objective assurance designed to add value and improve NSG's operations.

The Office of the Principal is the highest executive office in the NSG. The Principal, as Accounting Officer of the School, leads and provides strategic vision and direction within the NSG and allocates resources. The Principal also undertakes strategic communication with key stakeholders, including but not limited to, Parliament and the media. The Principal also leads the organisational change and transformation agenda, whilst at the same time ensuring adherence to good corporate governance practices, and financial viability and sustainability of the trading entity of the NSG.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Functional integrated institution	Improved productivity and functionality	Implement a total quality management system	New Indicator	New Indicator	New Indicator	New Indicator	Develop a total quality management policy and system for the NSG	Implement a total quality management system (50% of implementation plan)	Implement a total quality management system (100% of implementation plan)
	ETD interventions delivered through modernized appropriate business processes	Implement an operations management system	New Indicator	New Indicator	New Indicator	New Indicator	Develop an operations management policy and plan for the NSG	Implement ten approved mapped business processes in line with operations management plan	Implement ten approved mapped business processes in line with operations management plan
		Number of ICT projects enabling NSG operations	ICT to support the NSG operations in place	ICT to support the NSG operations in place	ICT to support the NSG operations in place	ICT to support the NSG operations	4 ICT business solutions responsive to NSG operations implemented	6 ICT business solutions responsive to NSG operations implemented	6 ICT business solutions responsive to NSG operations implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Effective Financial Management Systems	Expenditure management system implemented to avoid wasteful and fruitless expenditure	No wasteful and fruitless expenditure incurred	No wasteful and fruitless expenditure incurred	No wasteful and fruitless expenditure incurred	Monitored expenditure management to avoid wasteful and fruitless expenditure	Monitor expenditure management to avoid wasteful and fruitless expenditure	Monitor expenditure management to avoid wasteful and fruitless expenditure	Monitor expenditure management to avoid wasteful and fruitless expenditure
		Percentage of irregular expenditure reduced	R819 000 irregular expenditure incurred	R1,607 m irregular expenditure incurred	R1, 237 m irregular expenditure incurred	To be confirmed	50% reduction of irregular expenditure (incremental from baseline of the 2018/19 FY)	80% reduction of irregular expenditure (incremental from baseline of the 2019/20 FY)	95% reduction of irregular expenditure (incremental from baseline of the 2020/21 FY)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Percentage of material audit findings reduced	No material findings	Eight audit material findings issued by AGSA	Two audit material findings issued by AGSA	To be confirmed	Reduce the material audits findings by 30% (from baseline of the 2018/19 FY)	Reduce the material audit findings by 50% (from baseline of the 2019/20 FY)	Reduce the material audit findings by 80% (from baseline of the 2020/21 FY)
		Amount of revenue generated and other funding sources in TTA as part of the cost-recovery	R116.6m revenue generated	R139,2m revenue generated	R119.6m revenue generated	Generate an amount of R130m in revenue	Generate an amount of R75mm in revenue and other funding sources	Generate an amount of R140m in revenue and other funding sources	Generate an amount of R145m in revenue and other funding sources
	Position the brand of the NSG	Develop and implement the NSG brand and marketing strategy	New indicator	New indicator	New indicator	New indicator	Develop and Approve NSG brand and marketing strategy	Implement 60% of the NSG brand strategy	Implement 100% of the NSG brand strategy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Number of communication interventions promoting NSG offerings across the public sector (including SOEs)	New indicator	New indicator	New indicator	New indicator	12 communication interventions promoting NSG offerings across the public sector (including SOEs)	12 communication interventions promoting NSG offerings across the public sector (including SOEs)	12 communication interventions promoting NSG offerings across the public sector (including SOEs)
		Percentage of business development interventions resulting in uptake of NSG offerings	New indicator	New indicator	New indicator	New indicator	50% of business development interventions resulting in uptake of the NSG offerings in the public sector (including SOEs)	60% of business development interventions resulting in uptake of the NSG offerings in the public sector (including SOEs)	75% of business development interventions resulting in uptake of the NSG offerings in the public sector (including SOEs)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Effective research and knowledge management for ETD	Knowledge management strategy to support ETD interventions implemented	New indicator	KM Strategy developed	KM Strategy approved	KM Strategy implemented in the NSG	NSG Repository for information and knowledge management developed	Documentation of Good Practice in public service as part of KM strategy implementation	Documentation of Good Practice in public service as part of KM strategy implementation
		Number of research projects informing ETD discourse	New indicator	New indicator	New indicator	New indicator	2 research reports informing ETD discourse	4 reports informing ETD discourse	6 reports informing ETD discourse

## INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Implement a Total Quality Management System (TQMS)	Approved Total quality management policy and system for the NSG	No target	No Target	TQMS concept paper developed	TQMS policy for the NSG approved
Implement an operations management system	Develop an operations management policy and plan for the NSG	Benchmark, consultation and determine needs for an operations management policy and plan for the NSG	Draft an operations management policy and plan for the NSG	Approve the operations management policy and plan for the NSG	Systems in place for implementing an operations management system
Number of ICT business solutions projects enabling NSG operations	4 ICT business solutions responsive to NSG operations implemented	No target	1 ICT business solution responsive to NSG operations implemented	1 ICT business solution responsive to NSG operations implemented	2 ICT business solutions responsive to NSG operations implemented
Expenditure management system implemented to avoid wasteful and fruitless expenditure	50% of Senior Management Service in the NSG trained on expenditure management	No target	25% of SMS trained on expenditure management	40% of SMS trained on expenditure management (cumulative)	50% of SMS trained on expenditure management (cumulative)
	Monitor expenditure management to avoid wasteful and fruitless expenditure	No target	Monitor expenditure management to avoid wasteful and fruitless expenditure	Monitor expenditure management to avoid wasteful and fruitless expenditure	Monitor expenditure management to avoid wasteful and fruitless expenditure
Percentage of irregular expenditure reduced	50% reduction of irregular expenditure (baseline of the 2018/19 FY)	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of material audit findings reduced	Reduce the material audit findings by 30% of previous audit outcome (baseline of the 2018/19 FY)	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report.	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report.	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report.	The achievement of this target will only be realized at the end of the financial year after the issuing of the AG Report.
Amount of revenue generated and other funding sources in TTA as part of the cost-recovery	Generate an amount of R75m in revenue and other funding sources	No target	R10m in revenue generated (cumulative)	R45m in revenue generated (cumulative)	R75m in revenue generated (cumulative)
Develop and implement the NSG brand and marketing strategy	Develop and Approve NSG brand strategy	Draft brand strategy and plan for the NSG	No target	No target	Brand strategy and plan for the NSG approved
Number of communication interventions promoting NSG offerings in the public sector (including SOEs)	12 communication interventions	2 communication interventions	6 communication interventions (cumulative)	8 communication interventions (cumulative)	12 communication interventions (cumulative)
Percentage of business development interventions resulting in uptake of NSG offerings	50% of business development interventions resulting in uptake of the NSG offerings at in the public sector (including SOEs)	50% of business development interventions per quarter resulting in uptake of the NSG offerings in the public sector (including SOEs)	50% of business development interventions per quarter resulting in uptake of the NSG offerings in the public sector (including SOEs)	50% of business development interventions per quarter resulting in uptake of the NSG offerings in the public sector (including SOEs)	50% of business development interventions per quarter resulting in uptake of the NSG offerings in the public sector (including SOEs)

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Knowledge management strategy to support ETD interventions implemented	NSG Repository for information and knowledge management developed	Prototype repository developed	Piloting of the prototype repository	No target	Fully functional information and knowledge management repository developed.
Number of research projects informing ETD discourse	2 research reports informing ETD discourse	No target	1 research report informing ETD discourse completed	No target	1 research report informing ETD discourse completed

## **Programme 2: Public Sector Organisational and Staff Development**

The purpose of the Public Sector Organisational and Staff Development Programme is to execute the legislative mandate of the National School of Government as provided in the Public Service Act. This Programme comprises of the following Branches:

### *Sub-Programme 1: Learning and Professional Development*

This sub-programme is responsible for the roll-out of ETD interventions and post-training delivery support, which will include senior & executive leadership development in three spheres of government, legislative sectors and state-owned entities; focus of an entry-to-exit approach of public service career management (all salary levels); implementation of compulsory programmes to address systemic challenges; implementing partnership agreements to professionalise certain categories of employees; and reach a critical mass of public servants.

### *Sub-Programme 2: Professional Support Services*

This sub-programme is responsible for specialised and transversal functions relating to research and market intelligence to inform ETD interventions, as well as training needs analysis. In addition, the branch has the responsibility of ensuring that total quality management and accreditation of courses and programmes is undertaken, as well as the functions of evaluation and measuring outcomes and impact. The branch is responsible for all functions related to the client engagement process (liaison, logistics and learner records) as well as the online learning offerings of the NSG.

**OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Competent public servants empowered to do their jobs	Public servants assessed to determine their skills gaps and needs <i>before</i> an ETD intervention	Number of skills assessment reports completed on training needs for relevant ETD interventions	New indicator	New indicator	New indicator	New indicator	10 skills assessment reports completed inform to inform ETD needs	10 skills assessment reports completed inform to inform ETD needs	10 skills assessment reports completed inform to inform ETD needs
		Annual report of Workplace and Sector Skills Plans to inform ETD interventions developed	New indicator	New indicator	New indicator	New indicator	Analysis report of Workplace and Sector Skills Plans to inform ETD interventions	Analysis report of Workplace and Sector Skills Plans to inform ETD interventions	Analysis report of Workplace and Sector Skills Plans to inform ETD interventions
	Accredited and non-accredited interventions ETD interventions that meet the skills gaps and needs	Number of courses/ programmes/ interventions responsive to identified skills gaps and government priorities developed/ reviewed	6 programmes/ courses developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps and government priorities developed/ reviewed	10 courses/ programmes/ interventions responsive to identified skills gaps and government priorities develop/ reviewed	12 courses/ programmes/ interventions responsive to identified skills gaps and government priorities develop/ reviewed			

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Impact evaluations to improve the quality of ETD interventions conducted	Number of impact evaluations studies conducted	New indicator	New indicator	New indicator	New indicator	6 progress reports on the evaluation studies (Phase 1)	6 impact evaluation studies completed	6 progress reports on the impact evaluation studies
	Professionalisation of public servants	Professionalise functional areas of public servants through partnership with professional bodies	New indicator	New indicator	New indicator	New indicator	Scope two areas of professionalising functional areas of public servants	Partnership with professional bodies	Professionalise two areas in the public service through partnership with professional bodies
		Offer a full post graduate qualification by the NSG	New indicator	New indicator	New indicator	New indicator	Scope the full post graduate qualification to be offered by the NSG	Develop the full post-graduate qualification for implementation	Offer the full post-graduate qualification for implementation

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustainable partnerships and collaboration to support ETD interventions	Implement an integrated partnership strategy	Percentage of the partnerships and collaborations advancing the NSG ETD interventions	New indicator	New indicator	New indicator	New indicator	30% of the partnerships facilitating the uptake of the NSG ETD interventions	70% of the partnerships facilitating the uptake of the NSG ETD interventions	70% of the partnerships facilitating the uptake of the NSG ETD interventions
		Host thought leadership seminars/ platforms in partnership with public and private institutions	New indicator	New indicator	New indicator	New indicator	Establish and host thought leadership platforms partnering with public and private institutions	Host 5 thought leadership platforms	Host 8 thought leadership platforms

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Quality ETD practitioners	ETD practitioners professionalised to deliver ETD interventions	Performance Management Systems for ETD Practitioners established	New indicator	New indicator	New indicator	New indicator	Performance Management Systems for Training and Development Practitioners implemented	Performance Management Systems for Training and Development Practitioners implemented	Performance Management Systems for Training and Development Practitioners implemented
Responsive Education, Training and Development Interventions	Quality compulsory and demand-led ETD interventions in all spheres of government offered	Compulsory in-service training framework approved and programmes rolled out	New indicator	New indicator	New indicator	New indicator	Compulsory in-service training framework approved	Eight compulsory programmes rolled out by 2023	Twelve compulsory programmes rolled out by 2024

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Number of public servants trained on Compulsory (category 2) programmes	New indicator	New indicator	New indicator	4 000 public servants trained on Compulsory category 2 programmes	5 265 public servants trained on Compulsory category 2 programmes	8 000 public servants trained on Compulsory category 2 programmes	8 000 public servants trained on Compulsory category 2 programmes
		Number of newly appointed public servants completed the Induction programmes	32 037 public servants attended public service induction	22 146 public servants attended public service induction	20 608 public servants attended public service induction	22 000 public servants attended public service induction	8 535 public servants attended public service induction <sup>1</sup>	15 000 public servants attended public service induction	15 000 public servants attended public service induction
		Number of public servants completed demand-led ETD interventions in the three spheres of government	26 986 public servants attended demand-led ETD interventions	24 878 public servants attended demand-led ETD interventions	36 006 public servants attended demand-led ETD interventions	23 283 public servants attended demand-led ETD interventions	12 240 public servants attended demand-led ETD interventions in three spheres of government and SOEs	23 500 public servants attended demand-led ETD interventions in three spheres of government and SOEs	24 500 public servants attended demand-led ETD interventions in three spheres of government and SOEs

(Footnote)

<sup>1</sup> The achievement of this performance target is dependent on appointment of public servants, taking into consideration current austerity measures such as budget reductions and management of public sector wage bill. If appointments are limited, the target will not be fully achieved.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Percentage of senior managers in the public sector trained how to deal with all forms of discrimination	New indicator	New indicator	New indicator	New indicator	Develop an online course/ programme on how to deal with all forms of discrimination	50% of senior managers in the public sector trained how to deal with all forms of discrimination	95% of senior managers in the public sector trained how to deal with all forms of discrimination
		Number of provincial departments of education trained (ToT) by NSG to roll out training to teachers and School Management Teams on handling diversity and dealing with all forms of discrimination	New indicator	New indicator	New indicator	New indicator	Develop and pilot the online curriculum and case studies in partnership with Department of Basic Education (DBE)	Train 4 provincial departments of education to roll out training, in partnership with DBE	Train 5 provincial departments of education to roll out training, in partnership with DBE

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
		Number of active online learning ETD interventions	23 active online learning ETD interventions available	24 active online learning ETD interventions available	25 active online learning ETD interventions available	26 active online learning ETD interventions available	34 active online learning ETD interventions available	36 active online learning ETD interventions available	40 active online learning ETD interventions available
		Develop a comprehensive methodology for a perception survey to determine satisfaction with the NSG's ETD interventions in responsive to government priorities and performance improvement in the public sector	New indicator	New indicator	New indicator	New indicator	Comprehensive methodology approved	Undertake perception survey to determine the trainees satisfaction on NSG's ETD intervention's responsive government priorities and performance improvement in the public sector	Undertake perception survey to determine the trainees satisfaction on NSG's ETD intervention's responsive government priorities and performance improvement in the public sector

## INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of skills assessment reports completed on training needs for relevant ETD interventions	10 skills assessment reports completed and shared with all internal stakeholders to address training needs and ensure uptake of NSG offerings	2 skills assessment reports completed	4 skills assessment reports completed (cumulative)	7 skills assessment reports completed (cumulative)	10 skills assessment reports completed (cumulative)
Annual report of Workplace and Sector Skills Plans to inform ETD interventions developed	Analysis report of Workplace and Sector Skills Plans to inform ETD interventions	No target	Stakeholders consultation and conceptual outline completed	Analysis report of Workplace and Sector Skills Plans to inform ETD interventions completed	Communicate the report for results' implementation
Number of courses/ programmes/ interventions responsive to identified skills gaps and government priorities developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps and government priorities developed/ reviewed	No Target	No Target	Draft courses/ programmes developed	8 courses/ programmes/ interventions responsive to identified skills gaps and government priorities developed/ reviewed
Number of impact evaluations studies conducted	6 Reports on the Impact evaluation studies (Phase 1)	No target	No target	No target	6 Reports on the Impact evaluation studies (Phase 1)
Offer a full post graduate qualification by the NSG	Report on the scoping of the full post graduate qualification to be offered by the NSG completed	No target	No target	Scope the full post graduate qualification to be offered by the NSG	Report on the scoping of the full post graduate qualification to be offered by the NSG completed

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Professionalise functional areas of public servants through partnership with professional bodies	Scope two areas of professionalising functional areas of public servants	No target	Report produced on the categories of employees to be professionalised	No target	Partnership with the professional bodies to professionalise relevant public servants
Percentage of the partnerships facilitating the uptake of the NSG ETD interventions	30 % of the partnerships facilitating the uptake of the NSG ETD interventions	Approved integrated partnership strategy for the NSG	10 % of the partnerships facilitating the uptake of the NSG ETD interventions	20 % of the partnerships facilitating the uptake of the NSG ETD interventions (cumulative)	30 % of the partnerships facilitating the uptake of the NSG ETD interventions (cumulative)
Host thought leadership seminars/platforms in partnership with public and private institutions	Establish and host thought leadership platforms partnering with public and private institutions	Establish thought leadership platforms	Partner or collaborate with thought leaders in the public and private sectors Host thought leadership seminars/ platforms	Host thought leadership seminars/platforms	Host thought leadership seminars/platforms
Performance Management Systems for ETD Practitioners established	Performance Management Systems for ETD Practitioners implemented	No target	No target	Establish Performance Management Systems for ETD Practitioners	Performance Management Systems for ETD Practitioners implemented

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Compulsory in-service training framework approved and programmes rolled out	Compulsory in-service training framework approved	No target	Draft Compulsory in-service training framework developed	No target	Compulsory in-service training framework approved
Number of public servants trained on Compulsory (category 2) programmes	5265 public servants trained on mandatory courses	No target	955 public servants trained on mandatory courses (Cumulative)	2 725 public servants trained on mandatory courses (Cumulative)	5 265 public servants trained on mandatory courses (Cumulative)
Number of newly appointed public servants completed the Induction programmes	8 535 public servants	No target	2 050 public servants (Cumulative)	5 260 public servants (Cumulative)	8 535 public servants (Cumulative)
Number of public servants completed demand-led ETD interventions in the three spheres of government	12 240 public servants trained on demand-led ETD interventions in three spheres of government	No target	4000 public servants (Cumulative)	8000 public servants trained (Cumulative)	12 240 public servants trained (Cumulative)
Percentage of senior managers in the public sector trained how to deal with all forms of discrimination	Develop an online course/ programme on how to deal with all forms of discrimination	No target	1 <sup>st</sup> draft course/ programme/ intervention on how to deal with all forms of discrimination developed	2 <sup>nd</sup> draft course/ programme/ intervention on how to deal with all forms of discrimination developed	Course/ programme/ intervention on how to deal with all forms of discrimination approved

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of provincial departments of education trained (ToT) by NSG to roll out training to teachers and School Management Teams on handling diversity and dealing with all forms of discrimination	Develop the online curriculum and case studies in partnership with Department of Basic Education (DBE)	No target	1 <sup>st</sup> draft course/ programme/ intervention on on handling diversity and dealing with all forms of discrimination for Teachers and School Management Teams	2 <sup>nd</sup> draft course/ programme/ intervention on on handling diversity and dealing with all forms of discrimination for Teachers and School Management Teams	Course/ programme/ intervention on on handling diversity and dealing with all forms of discrimination for Teachers and School Management Teams approved
Number of active online learning ETD interventions	34 active online learning ETD interventions available	Develop online learning ETD interventions	34 active online learning ETD interventions available	34 active online learning ETD interventions available	34 active online learning ETD interventions available
Develop a comprehensive methodology for a perception survey to determine satisfaction with the NSG's ETD interventions in responsive to government priorities and performance improvement in the public sector	Comprehensive methodology approved	No target	Develop a concept methodology	Develop instruments for data collection	Comprehensive methodology approved

## 6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The annual planned performance is aligned to the National School of Government five year Strategic plan and the Medium Term Strategic Framework (MTSF) that ultimately contributes to the overall achievement of priority 1 (A capable, ethical and developmental state) through our ETD interventions.

In the new strategy period (2020-2025), the National School of Government is signalling the fundamentals of change, notably:

- Measuring the longer-term impact and outcomes of ETD interventions offered by the National School of Government
- Expanding ETD reach across the three spheres of government and emphasising the quality and responsiveness of the interventions thereof
- Renewing NSG content and delivery offerings in order to deliver public sector wide interventions (including rapid capacity development interventions in identified institutions) in line with government priorities, institutional mandates and skills needs
- Emphasising institutional *and* individual needs to improve government performance
- Raising the profile (brand identity and management) and relevance of the NSG offerings through an expanded reach across the three spheres of government, the legislative sector as well as public enterprises. This will include the finalisation of a ministerial directive on the implementation of compulsory programmes for the Public Service
- Embracing partnerships and collaborations with public and private institutions to support ETD interventions

In as far as institutional policies and strategies are concerned, over the next five period, the NSG will work in close partnership with other public sector institutions (e.g. Department of Public Service & Administration, Office of the Public Service Commission, Department of Co-operative Governance & Traditional Affairs, Department of Planning, Monitoring & Evaluation, Department of Higher Education & Training, and South African Local Government Association) in order to give effect to the repositioning and the future state of the NSG.

As an accredited training provider, the NSG will also ensure that the relevant quality management system policies are in place, e.g. ETD quality management system policy, learner support and management policy, and a certification management policy.

## 7. PROGRAMME RESOURCE CONSIDERATIONS

### 7.1. Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

#### NSG Vote

NSG Vote	2020/21	Revised 2020/21	2021/22	2022/23	2023/24	2024/25
Administration	112,890	96,890	119,547	124,488	130,464	136,726
Public Sector Organizational and Staff Development	93,703	93,703	107,757	111,808	117,175	122,799
<b>TOTAL</b>	<b>206,593</b>	<b>190,593</b>	<b>227,304</b>	<b>236,296</b>	<b>247,638</b>	<b>259,525</b>

Economic classification	2020/21	Revised 2020/21	2021/22	2022/23	2023/24	2024/25
Compensation of employees	62,420	62,420	66,478	69,370	72,700	76,189
Goods and services	47,038	31,038	49,448	51,292	53,754	56,335
Transfers and subsidies	93,703	93,703	107,757	111,808	117,175	122,799
Payments for capital assets	3,432	3,432	3,621	3,826	4,010	4,202
<b>Total economic classification</b>	<b>206,593</b>	<b>190,593</b>	<b>227,304</b>	<b>236,296</b>	<b>247,638</b>	<b>259,525</b>

## NSG Trade Account

NSG Trade Account	2020/21	Revised 2020/21	2021/22	2022/23	2023/24	2024/25
<b>Revenue</b>						
Course Fees	(132,728)	(75,262)	(144,404)	(151,335)	(158,599)	(166,212)
Interest	(3,300)	(3,300)	(3,400)	(3,563)	(3,734)	(3,913)
Other Income						
Transfers received	(93,703)	<b>(93,703)</b>	(107,757)	(111,808)	(117,175)	(122,799)
<b>Total revenue</b>	<b>(229,731)</b>	<b>(172,265)</b>	<b>(255,561)</b>	<b>(266,707)</b>	<b>(279,509)</b>	<b>(292,925)</b>
<b>Expenses</b>						
Compensation of employees	107,992	106,033	129,923	136,159	142,695	149,544
Goods and services	121,809	91,354	125,638	130,547	136,814	143,381
<b>Total expenses</b>	<b>229,731</b>	<b>197,388</b>	<b>255,561</b>	<b>266,707</b>	<b>279,508</b>	<b>292,925</b>
<b>Surplus / (Deficit)</b>	<b>0</b>	<b>(25,122)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 8. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigations
Functional integrated institution	Lack of a clearly defined and implementable Service Delivery Model	Development and implementation of a service delivery model in line with the NSG strategy and organisational structure.
Competent public servants who are empowered to do their jobs	Lack of impactful/ effective and quality training.	Develop and implement a Total QMS
Sustainable partnerships and collaboration to support education, training and development interventions	Reluctance of potential partners to partner/collaborate with the NSG	Develop and implement a clear and targeted partnership strategy.
Quality ETD Practitioners	Lack of available competent ETD practitioners and the continuous professional development of ETD to deliver training	Approval and implementation of Trainer Professionalization Policy
Responsive Education, Training and Development Interventions	Lack of impactful/effective and quality training.	Develop and implement a Total QMS

## 9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
N/A	N/A	N/A	N/A

## 10. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## 11. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

### Annexure A: Amendments to the Strategic Plan

There are no amendments to the Strategic Plan.

### Annexure B: Conditional Grants

The National School of Government does not have the conditional grant

### Annexure C: Consolidated Indicators

Not Applicable. The National School of Government does not have concurrent functions with other departments.



# PART D: TECHNICAL INDICATOR DESCRIPTION

<b>Indicator Title</b>	<b>Implement a total quality management system</b>
<b>Definition</b>	The indicator measures the development and implementation of the Total quality management of the training value chain for the NSG.  <b>Total quality management system:</b> This is the management approach to support the NSG long-term success and ensure client satisfaction. The NSG will commit to participate in improving processes, products, services, and the culture in which it operates work.
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Performance will be assessed qualitatively by reporting on the implementation of the total quality management system
<b>Means of verification</b>	Portfolio of evidence will be reporting detailing the implementation of the total quality management system
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Implement a total quality management system to support the NSG mandate.
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Implement an operations management system</b>
<b>Definition</b>	The indicator measures the development of the Operations management policy and systems and implementation across the NSG.  <b>Operations management:</b> Management system to ensure that every member of the NSG staff will be committed to maintaining high standards of work in the organisation's operations.
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Performance will be assessed qualitatively by reporting the implementation of the Operations management
<b>Means of verification</b>	Portfolio of evidence will be reporting detailing the implementation of the Operations management
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Implement an operations management system to ensure that every member of the NSG staff will be committed to maintaining high standards of work in every aspect of the organisation's operations.
<b>Indicator Responsibility</b>	DDG: Corporate Management & Business Enablement

<b>Indicator Title</b>	<b>Number of ICT projects enabling NSG operations</b>
<b>Definition</b>	The indicator measures number of ICT projects implemented to enable NSG operations
<b>Source of data</b>	Data will be sourced from all the completed ICT project that support and enable NSG operations
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by number of ICT projects enabling NSG operations
<b>Means of verification</b>	Portfolio of evidence will be a report detailing ICT projects implemented to enable NSG operations.
<b>Assumptions</b>	NSG will have appropriate resources (financial) capacity to implement ICT projects to enable NSG operations
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that NSG business is supported and enabled by the relevant and sufficient ICT infrastructures and systems
<b>Indicator Responsibility</b>	DDG: Corporate Management & Business Enablement

<b>Indicator Title</b>	<b>Expenditure management system implemented to avoid wasteful and fruitless expenditure</b>
<b>Definition</b>	<p>The indicator measures systems implemented by the NSG to avoid wasteful and fruitless expenditure. This will include training all the SMS in the NSG on expenditure management.</p> <p><b>Wasteful and fruitless expenditure:</b> expenditure which was made in vain and would have been avoided had reasonable care been exercised</p>
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Performance will be assessed qualitatively by reporting on all the systems, processes, and actions put in place to avoid wasteful and fruitless expenditure. The performance will also be assessed on the percentage of SMS trained on expenditure management as part of actions taken to wasteful and fruitless expenditure
<b>Means of verification</b>	Portfolio of evidence will be reporting on all the systems, processes, and actions put in place to avoid wasteful and fruitless expenditure managements expenditure, including attendance registered for the SMSs trained
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	None
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Avoid wasteful and fruitless expenditure at the NSG
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator Title</b>	<b>Percentage of irregular expenditure reduced</b>
<b>Definition</b>	The indicator measures reduction in irregular expenditure incurred in the prior financial years.  <b>Irregular expenditure:</b> expenditure other than unauthorized expenditure, incurred in contravention of or that is not in accordance with a requirement of any applicable legislation
<b>Source of data</b>	Invoice of irregular expenditure and Expenditure reports
<b>Method of Calculation / Assessment</b>	This indicator will only be reported on at the end of the financial year, however quarterly, the Monitoring of expenditure management that will ensure reduction in irregular expenditure will be reported as an activity indicator in the Operational plan
<b>Means of verification</b>	Annual Financial Reports
<b>Assumptions</b>	NSG's operations will not be distracted by any emergencies or disasters that will automatically affect the management of the budget utilisation
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Reduce and ultimately eradicate the irregular expenditure at the NSG
<b>Indicator Responsibility</b>	All the Senior Managers of the NSG

<b>Indicator Title</b>	<b>Percentage of material audit findings reduced</b>
<b>Definition</b>	<p>The indicator measures reduction in material findings as issued by the Auditor General.</p> <p><b>Material findings:</b> These are significant errors or risks in the NSG financial and performance information as reported in the Annual Report that will be state in the final audit report issued by Auditor General</p>
<b>Source of data</b>	Audit report issued by Auditor General
<b>Method of Calculation / Assessment</b>	<p>Performance will be calculated quantitatively by monitoring the percentage of material findings of the prior year reduced. Prior year in this instance will be the material findings of 2018/19 FY as the 2019/20 FY material findings is not known at the time of finalising this plan</p> <p>This indicator will only be reported on at the end of the financial year, however quarterly, the implementation of Management improvement plan that will ensure reduction in material findings will be reported as an activity indicator in the Operational plan</p>
<b>Means of verification</b>	Audit report issued by Auditor General
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Reduce and ultimately eradicate the material findings in the annual report both for financial and performance information
<b>Indicator Responsibility</b>	All the Senior Managers of the NSG

<b>Indicator Title</b>	<b>Amount of revenue generated and other funding sources in Training Trading Account (TTA) as part of the cost-recovery</b>
<b>Definition</b>	<p>The indicator measures the revenue recognized by the Training Trading Account and other funding sources/ programmes.</p> <p><b>Training Trading Account:</b> The NSG operates a trading account to manage revenue raised through cost recovery from learning and development. The raising of revenue supplements the parliamentary budget allocation, and covers costs of learning and development (including building rentals, training logistics, etc.) Other funding sources may include sponsorships and donor funding</p>
<b>Source of data</b>	Financial performance reports and Training Management System
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by the amount received per ETD intervention and other funding sources as deposited into the trading account
<b>Means of verification</b>	Training Management System and Annual Financial Reports
<b>Assumptions</b>	NSG will train sufficient learners to generate sufficient revenue
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	The skills assessment will be conducted in all the three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	A desired performance is a greater amount of revenue generated to sustain the business of the NSG
<b>Indicator Responsibility</b>	DDG: Learning & Professional Development

<b>Indicator Title</b>	<b>Develop and implement the NSG brand and marketing strategy</b>
<b>Definition</b>	The indicator will measure the development and implementation of the NSG brand and marketing strategy.  <b>Brand and marketing strategy:</b> This is a long-term plan for the positioning of NSG's brand in order to elevate the NSG as a training and development institution in the public sector.
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Performance will be assessed qualitatively by the approved NSG brand and marketing strategy and its implementation
<b>Means of verification</b>	Portfolio of evidence will be approved NSG brand and marketing strategy and the report detailing the implementation of the strategy
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Develop the NSG brand and marketing strategy for positioning NSG's brand in order to elevate the NSG as a training and development institution in the public sector.
<b>Indicator Responsibility</b>	DDG: Corporate Management & Business Enablement

<b>Indicator Title</b>	<b>Number of communication interventions promoting NSG offerings across the public sector (including SOEs)</b>
<b>Definition</b>	The indicator will measures the number of communication interventions promoting NSG offerings across the public sector (including SOEs). This will increase the NSG exposure also communicated all the NSG flagship programme across the public sector
<b>Source of data</b>	No Applicable
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by number of of communication interventions promoting NSG offerings across the public sector (including SOEs)
<b>Means of verification</b>	Portfolio of evidence will be any communication interventions (print and non-print) promoting NSG offerings across the public sector (including SOEs)
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Communication interventions promoting NSG that will increase the NSG exposure also communicated all the NSG flagship programme across the public sector
<b>Indicator Responsibility</b>	DDG: Corporate Management & Business Enablement

<b>Indicator Title</b>	<b>Percentage of business development interventions resulting in uptake of NSG offerings</b>
<b>Definition</b>	Replace with; The indicator will measures business development interventions resulting in uptake of NSG offerings. Business development is the unit at the NSG responsible for marketing and sales of the NSG training programmes
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively measuring the percentage of NSG offerings uptake resulting from the business development interventions
<b>Means of verification</b>	Portfolio of evidence will be report detailing all the business development interventions that resulted in the uptake of the NSG offerings
<b>Assumptions</b>	Public sectors institutions will commit to the uptake of the NSG offerings after the business development interventions
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	The business development intervention will be conducted in all the three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that the business development interventions results in uptake of NSG offerings
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Knowledge management strategy to support ETD interventions implemented</b>
<b>Definition</b>	The indicator will measures the implementation of the knowledge management strategy. In the 1 <sup>st</sup> year focus will be on the development and implementation of the repository, that will aid in managing the information and knowledge of the NSG
<b>Source of data</b>	Not applicable
<b>Method of Calculation / Assessment</b>	Performance will be assessed qualitatively by reporting on the implementation on the knowledge management strategy
<b>Means of verification</b>	Portfolio of evidence will be a fully functional information and knowledge management repository developed
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Knowledge management strategy that supports the ETD interventions
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Number of research projects informing ETD discourse</b>
<b>Definition</b>	The indicator will measures the number of research projects undertaken informing ETD discourse
<b>Source of data</b>	The data will be sourced at a specific area of the research focus
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by number of of research projects informing ETD discourse
<b>Means of verification</b>	Portfolio of evidence will be research projects undertaken informing ETD discourse
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	The research projects will be conducted and cover all the three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To undertake research projects that informs ETD discourse
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Number of skills assessments reports completed on training needs for relevant ETD interventions</b>
<b>Definition</b>	<p>The indicator measures the skills assessment completed on the public sector institutions to determine the skills gaps and training needs.</p> <p><b>Skills assessment:</b> a method used by the NSG to collect data to inform and guide training and development interventions to address a need for public servants to carry out a job functions and be efficient in the work they do.</p> <p><b>Training needs:</b> Training and development interventions identified after the skills assessment analysis</p> <p><b>ETD interventions:</b> intervention to improve group and/or individual competency and performance by providing education, training or development</p>
<b>Source of data</b>	Data will be sourced from the reports drawn from diagnostic tool
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by number of skills assessment reports completed to determine the skills gaps of public servants in different public sector institutions
<b>Means of verification</b>	Portfolio of evidence will be skills assessment reports completed
<b>Assumptions</b>	Public sectors institutions will cooperate with the NSG to undertake the skills assessments.NSG will have appropriate capacity to address the skills gaps identified.
<b>Disaggregation of Beneficiaries</b>	The NSG will seek to ensure that skills assessment support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation</b>	The skills assessment will be conducted in all the three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Determine the skills gaps to inform the ETD interventions in the public sector
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Annual report of Workplace and Sector Skills Plans to inform ETD interventions developed</b>
<b>Definition</b>	<p>The indicator will measure the analysis reports developed on the Workplace and Sector Skills Plans to inform ETD interventions</p> <p><b>Workplace and Sector Skills Plans:</b> The workplace and sector skills plans define how organizations will address skills development and training requirements within their working environment. It assists the employers in the identification and implementation of skills development programmes which addresses existing skills gaps within the organizations. These plans are submitted by all the public sector institutions to various relevant SETAs, end of June every year.</p>
<b>Source of data</b>	Data will be sourced from the analysed Workplace and Sector Skills Plans reports produced to inform ETD interventions
<b>Method of Calculation / Assessment</b>	Performance will be calculated qualitatively by reports analysed and completed on Workplace and Sector Skills Plans
<b>Means of verification</b>	Portfolio of evidence will be Workplace and Sector Skills Plans reports analysed and produced to inform ETD interventions
<b>Assumptions</b>	NSG will have appropriate capacity to address the skills gaps identified.
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that skills assessment support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	The skills assessment will be conducted in all the three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Workplace and Sector Skills Plans to inform the ETD interventions offered by the NSG with the ultimate goal of addressing the skills gaps that exists in the public sector
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Number of courses/ programmes/ interventions responsive to identified skills gap and government priorities implemented</b>
<b>Definition</b>	<p>The indicator measures the number of accredited courses/ programme or interventions the NSG will offer responding to the identified skills gap and government priorities in the public sector.</p> <p><b>Courses/ programmes/ interventions:</b> These are suites of offerings by the NSG to address the training needs. The offerings can be in a form of a full course, programme (module from the full course) and intervention which can be delivered in a form of a workshop. All these can be delivered either face to face or online.</p>
<b>Source of data</b>	The information is collected from the NSG Curriculum Matrix database that includes programmes, courses and interventions
<b>Method of Calculation / Assessment</b>	Performance is calculated quantitatively by identifying the number of ETD programmes, courses and interventions available as a response to the identified skills gap and government priorities in the public sector
<b>Means of verification</b>	The portfolio of evidence will be a list of programmes, courses and interventions made available to respond to the skills gaps and government priorities by the NSG
<b>Assumptions</b>	The NSG will have capacity to make available all the programmes, courses and interventions to respond to the identified skills gap and government priorities
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Suite of sufficient course/ programme (accredited and non-credit) responding to the public sector skills gaps and government priorities.
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Number of impact evaluations studies conducted</b>
<b>Definition</b>	<p>The indicator measures the impact studies conducted by to assess the level of NSG ETD interventions in improving the performance of the public sector institutions. In the 1<sup>st</sup> year the NSG will produce report on the progress of the impact evaluations conducted.</p> <p><b>Impact evaluations:</b> Assessment of the changes that can be attributed by the NSG ETD interventions. This will determine the responsive of the NSG interventions to government priorities and performance improvement of both individuals and institutions</p>
<b>Source of data</b>	Data will be sourced from reports on the impact evaluations conducted
<b>Method of Calculation / Assessment</b>	Performance is calculated quantitatively by identifying the number of impact evaluations reports completed. In the 1st year the NSG will produce report on the progress of the impact evaluations conducted, therefore performance will measured on the progress reports completed.
<b>Means of verification</b>	Portfolio of evidence will be the report/s of the impact evaluations studies conducted
<b>Assumptions</b>	NSG ETD interventions are responsive to performance improvement in the public sector
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that evaluations support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	The study will be conducted in all the three spheres of government
<b>Calculation Type</b>	Non-Cumulative (Year- End)
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Impact evaluation studies conducted to assess the quality and responsiveness of NSG ETD interventions
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Offer a full post graduate qualification by the NSG</b>
<b>Definition</b>	<p>The indicator measures the development and offering of the full post graduate qualification by the NSG. The NSG. In the 1<sup>st</sup> year the NSG will scope the full post graduate qualification to be offered by the NSG.</p> <p><b>Full post graduate qualification:</b> A full postgraduate qualification offered by the NSG will be offered to public servants who successfully completed an undergraduate degree/diploma level course. The post graduate qualification will focus/ specialise in the area of Public Administration/ management and Leadership in the public service</p>
<b>Source of data</b>	Data will be sourced from the reports produced on the scoping of the full post graduate qualification to be offered by the NSG.
<b>Method of Calculation / Assessment</b>	Performance is calculated qualitatively by report produced on the full post graduate qualification scoped to be offered by the NSG.
<b>Means of verification</b>	Portfolio of evidence will be the report/s produced on the scoping of the full post graduate qualification scoped to be offered by the NSG.
<b>Assumptions</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that it offers the full post graduate qualification to public servants by accommodating the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	NSG will offer the qualification to public servants in all the three spheres of government and public sector including SOEs (where applicable)
<b>Calculation Type</b>	Non-Cumulative (Year- End)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Offer a full post graduate qualification to qualifying public servants by the NSG to ensure the professionalization of the public sector
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Professionalise functional areas of public servants through partnership with professional bodies</b>
<b>Definition</b>	<p>The indicator measures the registration of public servants with relevant professional bodies. This will ensure that public servants are professionalised and therefore able to undertake specialised services that requires registration with professional bodies effectively. This will be done in partnership with relevant professional bodies</p> <p><b>Professionalise:</b> Providing specialised areas with professional qualities by increasing and exposing them to training and raising required qualifications</p> <p><b>Professional bodies:</b> organisations with individual members practicing a profession or occupation in which the organisation maintains an oversight of the knowledge, skills, conduct and practice of that profession or occupation.</p>
<b>Source of data</b>	Data will be sourced from the reports produced on the scoping of categories/areas of public servants to be professionalised
<b>Method of Calculation / Assessment</b>	Performance is calculated qualitatively by report produced on the categories/areas of public servants to be professionalised
<b>Means of verification</b>	Portfolio of evidence will be the report/s on the scoping of the categories/areas of public servants to be professionalised
<b>Assumptions</b>	The NSG will succeed in partnering with professional bodies to professionalise the public servants
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that professionalisation of public servants will accommodate the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	Professionalisation of public servants will take place in all the three spheres of government and public sector including SOEs (where applicable)
<b>Calculation Type</b>	Non-Cumulative (Year- End)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Professionalization of public servants
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Percentage of the partnerships facilitating the uptake of the NSG ETD interventions</b>
<b>Definition</b>	<p>The indicators intends to measure implementation of partnerships and collaborations the NSG has locally and international with public and private institutions with the aim of benefiting the NSG's ETD interventions and capacity building.</p> <p><b>Partnership:</b> A legal form of agreement between the NSG and other institution with the common aim of increasing and improving the NSG ETD interventions</p> <p><b>Collaborations:</b> Working jointly with other private and public institutions to benefit the NSG</p> <p><b>ETD intervention:</b> intervention to improve group and individual competency and performance by providing education, training or development</p>
<b>Source of data</b>	Data will be sourced from reports detailing the implementation of the partnerships and collaborations the NSG entered into with various private and public sector institutions
<b>Method of Calculation / Assessment</b>	This indicator performance will be calculated quantitatively by measuring the percentage of partnership agreements implemented against the number of partnerships agreements entered into
<b>Means of verification</b>	This indicator performance will be verified using the means of: approved partnership strategy and implementation plan; signed partnership agreements; partnership implementation plans and reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The planned performance will be effectively implemented</li> <li>• An approved partnership strategy and implementation plan</li> <li>• Sustained and adequate resources will be available to implement the planned performance</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that ETD interventions through partnerships and collaboration will support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	The ETD interventions, i.e. those secured through partnerships and collaboration will, where possible, be delivered in all three spheres of government and SOEs (where applicable)
<b>Calculation Type</b>	Cumulative (Year-to-end)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	The NSG partnerships and collaborations are effectively implemented to support the NSG mandate and advance ETD interventions
<b>Indicator Responsibility</b>	<p>DDG: Corporate Management &amp; Business Enablement (primary)</p> <p>DDG: Learning &amp; Professional Development (secondary)</p> <p>DDG: Professional Support Services (secondary)</p>

<b>Indicator Title</b>	<b>Host thought leadership seminars/platforms in partnership with public and private institutions</b>
<b>Definition</b>	The indicator measures the partnerships and collaboration the NSG will engage with thought leaders in the public or private sector. This will lead to the NSG hosting the through leadership platforms throughout the public sector with the aim of building a capable public sector  <b>Thought leaders:</b> Experts providing advice and sharing knowledge on specific public sector/ service related matters
<b>Source of data</b>	The information will be sourced from reports detailing the implementation of thought leadership platforms and a database of thought leaders
<b>Method of Calculation / Assessment</b>	The performance will be assessed qualitatively in terms of the extent to which the NSG implements and drives the platforms
<b>Means of verification</b>	Portfolio of evidence will be report/s detailing the implementation of thought leadership platforms
<b>Assumptions</b>	The NSG will find suitable and interested thought leaders for building a capable public sector
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that partnerships and collaboration will support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Establish and coordinate thought leadership in the public service to inform public discourse
<b>Indicator Responsibility</b>	DDG: Learning & Professional Development

<b>Indicator Title</b>	<b>Performance Management Systems for ETD Practitioners established</b>
<b>Definition</b>	In terms of the NSG delivery of ETD interventions, it is a hybrid model of utilising independent individual consultants, volunteers (e.g. retired public servants), and serving public servants (including NSG employees). This requires IICs and public servants to be professionalised in order to achieve the learning outcomes of ETD interventions. ETD practitioners after recruited will undergo a determined facilitator's programme and certified to facilitate. This indicator measures the Performance management system put in place to continuously manage and improve the performance of the ETD practitioners. This will ensure the excellence and quality of the ETD practitioners <b>ETD Practitioners:</b> Trainers and facilitators recruited to offer the NSG training programmes. This include IICs and any other private or expert facilitators contracted (or volunteering) by the NSG to offer ETD
<b>Source of data</b>	The data for this performance indicator will be sourced from the NSG database managing ETD practitioners.
<b>Method of Calculation / Assessment</b>	The performance of this indicator will be calculated qualitatively by the establishment of the Performance Management System of the NSG ETD practitioners to continuously manage and improve the performance
<b>Means of verification</b>	The establishment/ development of the Performance Management System for the ETD practitioners
<b>Assumptions</b>	The NSG will have capacity to establish and implement the performance management system that will manage and monitor the performance improvement the quality of ETD practitioners.
<b>Disaggregation of Beneficiaries (where applicable)</b>	The NSG will seek to ensure that ETD interventions support the target for women (50%), youth (30%) and people with disabilities (2%)
<b>Spatial Transformation (where applicable)</b>	The ETD practitioners will, where possible, be secured from across the country
<b>Calculation Type</b>	Non - Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Performance management system established and implemented to continuously manage and monitor the performance of the ETD practitioners to deliver quality ETD interventions
<b>Indicator Responsibility</b>	DDG: Learning & Professional Development

<b>Indicator Title</b>	<b>Compulsory in-service training framework approved and programmes rolled out</b>
<b>Definition</b>	<p>The indicator will measure the approval of the compulsory framework for in- service training, and the roll out of the compulsory programme over years</p> <p><b>Compulsory in-service training framework:</b> This framework follows the Cabinet decision on 5 September 2018, which approved compulsory training programmes to be delivered by the NSG; and approved the direct payment for compulsory programmes to the NSG by relevant employing/sending departments. The compulsory framework will take the form of a ministerial directive.</p>
<b>Source of data</b>	Not Applicable
<b>Method of Calculation / Assessment</b>	Phases in the development of the training framework
<b>Means of verification</b>	An approved Compulsory in-service training framework
<b>Assumptions</b>	Cabinet will be consulted on the Compulsory in-service training framework
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Non- Cumulative
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	Compulsory in-service training framework approved to enable the NSG to rollout the training across the three spheres of government
<b>Indicator Responsibility</b>	DDG: Learning and Development

<b>Indicator Title</b>	<b>Number of identified public servants trained on Compulsory programmes (category 2)</b>
<b>Definition</b>	<p>The indicator measures the number of public servants trained on Compulsory Programmes offered by the NSG. These courses/ programmes are;</p> <ul style="list-style-type: none"> <li>• Citizen-centred Service Delivery (salary levels 1 – 12);</li> <li>• Supply Chain Management for Practitioners (levels 5 – 16);</li> <li>• Programme and Project Management (salary levels 13 – 16);</li> <li>• Avoiding Irregular, Fruitless and Wasteful Expenditure (salary levels 9 – 16);</li> <li>• Interventions to promote the progressive realization of socio economic rights (salary levels 1 – 16) e.g. (1) facilitating participatory community engagement for community development workers, (2) facilitating socio-economic development for Traditional Leaders and (3) Facilitating education, training and development interventions for public servants.</li> <li>• Coaching for Leadership Development (salary levels 13 – 16);</li> <li>• Youth development Programmes (all interns); and</li> <li>• Evidence-based policy making and implementation (salary levels 9 – 16).</li> </ul>
<b>Source of data</b>	The information will be collected from the NSG student information system and QlikView and attendance registers
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by identifying the number of public servants who completed compulsory training courses. Each learner trained within a training course/programme is counted once
<b>Means of verification</b>	The portfolio of evidence will be the case files and attendance registers of the learners that attended and completed the compulsory training courses
<b>Assumptions</b>	<p>Public servants will follow the directive to train on compulsory training programmes offered by the NSG</p> <p>Natural and other disasters (e.g. COVID-19) will not impact on NSG operations and business continuity</p>

<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 20%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Training will take place in all the three spheres of government, legislative sectors and SOEs
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Roll out and train all the public servants on the compulsory training programme
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Number of newly appointed public servants completed the Induction programmes</b>
<b>Definition</b>	The indicator measures the number of public servants inducted by the NSG. These induction programme for this indicator refers to; <ul style="list-style-type: none"> <li>• Compulsory Induction Programme</li> <li>• Executive Induction Programme</li> </ul>
<b>Source of data</b>	The information will be collected from the NSG student information system and QlikView and attendance registers
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by identifying the number of public servants who completed the induction programme. Each learner is counted once after completing the programme
<b>Means of verification</b>	Portfolio of evidence will be the case files and attendance registers of the learners that attended compulsory induction
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The achievement of this performance target is dependent on appointment of public servants, taking into consideration current austerity measures such as budget reductions and management of public sector wage bill. If appointments are limited, the target will not be achieved.</li> <li>• Public sector institutions will release the newly appointed employees for induction</li> <li>• Natural and other disasters (e.g. COVID-19) will not impact on NSG operations and business continuity</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 20%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Training will take place in all the three spheres of government, legislative sectors and SOEs
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All newly appointed public servants are inducted by the NSG within 12 months of employment
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Number of public servants completed demand led ETD interventions in the three spheres of government</b>
<b>Definition</b>	In-service public servants trained on the NSG suite of courses/programmes/ interventions through classroom face to face and online learning platform.
<b>Source of data</b>	The information will be collected from the NSG student information system and QlikView and attendance registers
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by identifying the number of public servants trained on NSG ETD interventions through face to face and online platforms. Each learner is counted once after completing the programme
<b>Means of verification</b>	Portfolio of evidence will be the case files and attendance registers of the learners that completed the ETD interventions
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Departments will have budget for training to ensure employees skills and developments needs are addressed through the NSG training</li> <li>• Departments will choose the NSG as a training provider of choice</li> <li>• Employees will attend and complete training enrolled for</li> <li>• Natural and other disasters (e.g. COVID-19) will not impact on NSG operations and business continuity</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 20%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Training will take place in all the three spheres of government, legislative sectors and SOEs
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	All public servants within the three spheres of government trained by the NSG
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Percentage of senior managers in the public sector trained on how to deal with all forms of discrimination</b>
<b>Definition</b>	The indicator is to measure the percentage of senior managers trained on diversity management. This is to ensure that all the SMS members in the public sector are capacitated to deal with all forms of discrimination in the public service. In the 1 <sup>st</sup> year, the NSG will develop an online programme/ course/ intervention of diversity in the public sector
<b>Source of data</b>	The information will be collected from the NSG student information system and QlikView and attendance registers
<b>Method of Calculation / Assessment</b>	Performance will be calculated quantitatively by identifying the number of total SMS in the public servants against the number trained on dealing with forms of discrimination in the public service. Each learner trained will be counted once
<b>Means of verification</b>	The information will be collected from the online portal of the NSG, as this will be an online intervention
<b>Assumptions</b>	The NSG will be the only provider of this training to public service senior management.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: 50%</li> <li>• Target for Youth: 20%</li> <li>• Target for People with Disabilities: 2%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Training will take place in all the three spheres of government including SOEs (where applicable)
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	To ensure that all the SMS members in the public sector are capacitated and informed on how to deal with all forms of discrimination in the public service
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Number of provincial departments of education trained (ToT) by NSG to roll out training to teachers and School Management Teams on handling diversity and dealing with all forms of discrimination</b>
<b>Definition</b>	The indicator measures the number of the provincial departments of education trainers trained (ToT) by the NSG on handling diversity and dealing with all forms of discrimination
<b>Source of data</b>	The information is collected from the reports that will entail the ToT by NSG to roll out training
<b>Method of Calculation / Assessment</b>	Performance is calculated quantitatively by identifying the number of trainers trained (ToT) by the NSG
<b>Means of verification</b>	Portfolio of evidence will be the case files and attendance registers of trainers trained by the NSG
<b>Assumptions</b>	The department of education will welcome the NSG's intervention to train the trainers
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Training will be implemented in the provincial departments of education
<b>Calculation Type</b>	Cumulative (Year-to-Date)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To have all trainers through Ministry of Basic Education trained by the NSG to roll out training to teachers and School Management Teams on handling diversity and dealing with all forms of discrimination
<b>Indicator Responsibility</b>	DDG: Learning and Professional Development

<b>Indicator Title</b>	<b>Number of active online learning ETD interventions</b>
<b>Definition</b>	The indicator measures the number of active NSG programmes/ courses available anytime and online
<b>Source of data</b>	The information is collected from the online portal of the NSG
<b>Method of Calculation / Assessment</b>	Performance is calculated quantitatively by identifying the number of active online ETD interventions
<b>Means of verification</b>	The portfolio of evidence will be the number of online programmes/ courses active on the NSG portal
<b>Assumptions</b>	NSG is able to provide anytime online courses as an alternative to its learning interventions
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Courses can be accessed by all learners in the three spheres of government provided they are registered for the course
<b>Calculation Type</b>	Cumulative (Year - End)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To have a considerable number of online programmes/ courses that will give NSG learners access to anytime anywhere training at reasonable cost
<b>Indicator Responsibility</b>	DDG: Professional Support Services

<b>Indicator Title</b>	<b>Develop a comprehensive methodology on the perception survey to determine the trainees satisfaction on NSG's ETD intervention's responsive to government priorities and performance improvement in the public sector</b>
<b>Definition</b>	The indicator measures the development of the methodology for the perception survey to be conducted by the NSG to determine the trainees satisfaction on NSG's ETD intervention's responsive to government priorities and performance improvement in the public sector
<b>Source of data</b>	The information is will be collected from data collection instruments developed to conduct the survey study
<b>Method of Calculation / Assessment</b>	Performance will be calculated qualitatively by the report detailing the comprehensive methodology for the perception survey
<b>Means of verification</b>	The portfolio of evidence will be the report detailing the comprehensive methodology for the perception survey
<b>Assumptions</b>	The NSG will have the appropriate resources and capacity to undertake this performance
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not Applicable
<b>Spatial Transformation (where applicable)</b>	Not Applicable
<b>Calculation Type</b>	Cumulative (Year - End)
<b>Reporting Cycle</b>	Annually
<b>Desired performance</b>	To determine the learner satisfaction on NSG's ETD intervention's responsive to government priorities and performance improvement in the public sector
<b>Indicator Responsibility</b>	DDG: Professional Support Services





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