
Preamble

“If we are to address the twin challenges of poverty and inequality, the State must be capable of playing a transformative and developmental role. This requires well run and effectively coordinated State institutions staffed by skilled public servants who are committed to the public good and capable of delivering consistently high-quality services to all South Africans, while prioritising the nation’s developmental objectives” - National Development Plan

In our democracy, wherein public administration is development-oriented, the Constitution of the Republic of South Africa (1996) guarantees all citizens rights to services, such as, access to adequate housing, access to health care services, sufficient food and water, and social security, amongst others. In espousing the longterm vision and plan for a better life for all South Africans, the National School of Government (NSG) is mandated to implement education and learning programmes to develop the public service corps preparing them to respond as expected in delivering high quality public services.

Based on its purpose and focus, the School is built on the foundation of three core institutional values, namely, **Learn, Grow, Serve**. The School’s generic education and learning programmes as well as interventions customised to specific needs as would be agreed to with some departments, are designed to ensure workplace application of the knowledge and practical skills gains for learners as individuals from various departments or as a group from a single department.

The School offers induction programmes and in-service professional development programmes, offered through classroom training and e-learning. All programmes

recognise and promote the fundamentals of the Constitution, therefore, the curriculum also adopts a social justice and citizen centred approach aimed at creating an ethos of care, common vision and commitment to the goals of a developmental state. Discourses on African leadership and Ubuntu, supported by peer learning methodologies that allow for the internalisation of the values that underlie our constitutional democracy, are core to the NSG curriculum.

In an ongoing effort to improve the quality and impact of our learning programmes, these are subjected to periodic content review processes, new policy directions and developments in administrative practice. Included in our programmes are interventions for facilitator development, mentoring skills for supervisors and to support implementation of formal processes for workplace transfer of learning, reorientation programmes for existing public servants, citizen centred service delivery programmes, ethics and diversity management programmes. The Project **Khaedu**, an action learning programme, affords middle and senior managers the opportunity to engage in solution driven case studies based on actual service delivery challenges identified through site visits.

OVERVIEW BY THE ACCOUNTING OFFICER



Prof. Richard M Levin, Principal of the National School of Government

The 2016/17 financial year coincides with the 20th anniversary of the adoption of the Final Constitution of the Republic of South Africa. On the occasion of the adoption of the Constitution in 1996, our late former President Nelson Mandela made a pledge that ***“Never and never again shall the laws of our land rend our people apart or legalise their oppression and repression. Together, we shall march, hand-in-hand, to a brighter future.”***

Our Constitution guarantees all citizen rights to services, such as access to adequate housing, access to health care services, sufficient food and water, and social security. It is therefore incumbent upon the State, particularly through its development-oriented public administration

apparatus, to provide these services and create a better life for all South Africans.

Emanating from the imperatives of the National Development Plan and in contributing towards outcome 12 (***an efficient, effective and development-oriented public service***), the National School of Government is poised towards building the capacity of the public service through teaching and learning initiatives. The aim is to have a public service breed that is disciplined, people-centred, professional and astute in application of knowledge towards better service delivery.

Government has introduced compulsory programmes for public servants, such as induction programmes for newly appointed public servants and senior managers. In the past financial year, we invested in additional capacity and resources and in this financial year, we shall undertake the full-scale rollout of these programmes. We are also commencing with a process putting in place a broader thought leadership

programme and to utilise former and current government leaders and public servants as facilitators of NSG courses and programmes. We believe strongly that the wealth of experience and knowledge from leadership and practitioners within government and outside government blends together valuable lessons that we can draw from, towards building a professional public service corps and better delivery of services.

During this financial year, we will also focus on undertaking leadership platforms targeting public service senior managers to engage on issues affecting the developmental agenda of the State; and improve our course offerings and access to them through online delivery modes, and a suit of compulsory courses in the areas of human resource management, financial management, supply chain management, as well as monitoring and evaluation. Predictability to when and how to access these will be managed through the introduction of class scheduling calendars. The internal training capacity and systems capacity will also be key in our priorities as well as introduction of measures to address challenges arising from having an unregulated and decentralized capacity development environment in the public service. We also have the responsibility of ensuring management capabilities are developed, focusing on performance of individuals and collective performance as measured through institutional results.

As we continue to implement our five-year strategy, aligned to the Medium Term Strategic Framework, our strength and confidence comes from within, and I remain optimistic that the National School of Government is ready to rise above all challenges, making a positive mark in its role as a public service trainer.

A handwritten signature in black ink, appearing to read 'R. Levin', written in a cursive style.

Prof. Richard M Levin

Principal: National School of Government

ACRONYMS

APP	Annual Performance Plan	PSETA	Public Service Sector Education and Training Authority
BB2E	Breaking Barriers to Entry	QCTO	Qualification Council for Trades and Occupations
CFO	Chief Financial Officer	QPR	Quarterly Performance Report
CIP	Compulsory Induction Programme	SDIP	Service Delivery Improvement Plan
DPME	Department of Planning, Monitoring & Evaluation	SMS	Senior Management Service
DPSA	Department of Public Service & Administration	TTA	Training Trading Account
ENE	Estimates of National Expenditure		
ETQA	Education and Training Quality Assurance		
HEI	Higher Education Institutions		
HRD	Human Resource Development		
ICT	Information and Communication Technology		
MOA	Memorandum of Agreement		
MPAT	Management Performance Assessment Tool		
MPSA	Minister of Public Service & Administration		
MTEF	Medium Term Expenditure Framework		
MTSF	Medium Term Strategic Framework		
NDP	National Development Plan		
NSG	National School of Government		
ODA	Official Development Assistance		

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PART A:
STRATEGIC OVERVIEW

I. ALIGNMENT TO THE MEDIUM TERM STRATEGIC FRAMEWORK (2014-2019)

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. It recognises the need for a capable and developmental state, a thriving business sector and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building
- Of the 14 outcomes of government, the NSG contributes towards outcome 12 (**An efficient, effective and development-oriented public service**). Key actions for our government under this outcome include institutionalising long-term planning, forging a disciplined, people-centred and professional public service, empowering citizens to play a greater role in development and building an ethical public service.

For the 2016/17 financial year, the NSG will contribute towards the following projects – as aligned to outcome 12 of the MTSF:

- With regard to the pilot of a formal graduate recruitment scheme to support departments in attracting and developing young talent, the NSG orientate a pre-determined number of unemployed graduates annually through its Breaking Barrier to Entry (BB2E) into the Public Service programme. From 2016/17, measures will be introduced to track the percentage programme graduates who are absorbed into public service employment opportunities.
- With regard to building confidence in the recruitment processes in the public service. NSG will work with the Department of Public Service and Administration to provide necessary technical support drawing from its learning and development experience as well research and knowledge management experience.
- With regard to developing mentoring and peer support mechanisms for senior managers, the NSG will develop an Executive Coaching programme, introducing it as one of the pilot programmes for 2016/17.
- With regard to building capacity through learning and development interventions, the NSG will develop two in-service training programmes to develop selected public servants as facilitators of its courses and programmes. This forms part of a broader professionalisation strategy of the NSG to utilise former and current government leaders and public servants to be facilitators of its courses and programmes.

2. UPDATED SITUATIONAL ANALYSIS

Globally, the public sector continues to experience ongoing demands in the face of global politics, the capitalist macroeconomic pendulum and increasing environmental challenges. Trends indicate shifts in economic activities that shape global economic policies; demands for natural resources that place strain on the environment; transformation in technology influencing the way both governments and other organisations work and interact with citizens; greater migration of skilled and unskilled labour; as well as increased urbanisation¹.

Governments are therefore compelled to re-think how they deliver services to the citizens, optimising on their efficiencies by collaborating with other forms of governments and sectors of society, as well as global partners to meet citizen needs and expectations. In the South African context, the Constitution recognises the system of decentralised governance, respects the autonomy of the three spheres of government, and calls for the provision of effective, transparent, accountable and coherent government for the Republic as a whole.

The notion of a seamless public service, which requires all organs of State to apply uniform basic values and principles of public administration, is articulated in the Constitution and in the Public Administration Management Act. The National School of Government is therefore well-positioned to guide capacity development across the three spheres of government, and also to work within collaborative and co-operative partnerships with other organs of State towards developing the human resource capacity of the South African developmental state.

According to 2014 Labour Force Survey issued by Statistics South Africa, the South African State now employs 24.1% of the working population across the three spheres of government and state owned companies.

The reportage of people employed in the South African public service at national and provincial government, gives a geographical and number spread as follows:

Sphere of government	Employees	Percentage
National departments	410 309	30.9
KwaZulu-Natal	199 614	15.1
Gauteng	160 207	12.1
Eastern Cape	135 249	10.2
Limpopo	117 743	8.9
Western Cape	81 832	6.2
Mpumalanga	74 349	5.6
Free State	61 781	4.7
North West	61 380	4.6
Northern Cape	23 856	1.8
Total	1 326 320	100

(Source: PSETA Sector Skills Plan Update for 2015-16; 30 September 2014, p48)

Skills development in the public service remains fragmented. According to the PSETA², “over the last two decades, a substantial proportion of public servants have received training” and “substantial funding has been spent on training”, but studies show that the “return on investment has generally been low in terms of the impact of such training on public sector performance.”

The NSG is currently undertaking training needs analyses as a service to departments (in order to assist departments in assessing and identifying requisite individual training needs), and also conducts application of learning studies on selected programmes (to determine pre- and post-applied learning experience in the workplace). In 2016/17, the NSG will develop a diagnostic assessment tool to identify and support appointments, promotions and development requirements in selected departments. Initial assessments will be carried out in 2017/18, anticipating that results from these coupled with training interventions will serve to enhance return on the learning and development investment towards improved performance.

¹ “Global trends affecting the public sector” by Michael Barber, Alastair Levy & Lenny Mendonca; 2007 McKinsey & Company

² PSETA Sector Skills Plan Update for 2015-16

Strategic Planning Workshop, 2015

The NSG convened a strategic planning workshop on 7-8 July 2015, comprising of the senior management and representatives from labour in order to assess current performance trends of the School, and deliberate on approaches to enhance the NSG's current suite of offerings to a wider reach of public servants. It was also the first strategic engagement with the newly appointed Principal, Prof. Richard Levin. The Principal set out his vision for the NSG to be a "centre of excellence", a vision that can be achieved by taking up the challenge to deliver on our mandate. There is a need for the NSG also to identify practical things it must do and to start changing in order to deliver better performance than before. The School must also provide leadership on learning and development for all public sector learning and development institutions (e.g. state entities, local government, national and provincial academies). This would also require an understanding of the NSG environment and how to seize opportunities arising towards improving and meeting this vision.

The NDP commits South Africa towards building a capable developmental state. In order to build such a state, it requires capable institutions with the capacity to provide relevant and responsive interventions for the benefit of South African citizens. As a consequence, the future as envisioned by the NDP requires a state that is capable of playing a developmental and transformative role, with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services to all South Africans. Government must therefore pursue a long-term sustained focus on tackling major obstacles to improving performance of the public service. The NDP identifies critical interventions to build a professional public service and consequently a capable state. The anticipation of well-run departments staffed by skilled public servants, who are capable, motivated and ethical has significant implications for public sector education and learning programmes and the impact they are intended to have on the functioning of the state.

In repositioning the current delivery model, the NSG is piloting an integrated delivery model that seeks to test the following aspects:

- i. Embracing the provision and/or facilitation of education and learning by aligning programme intervention to specific needs.
- ii. An integrated capacity development model, including planning, curriculum design, development, delivery and evaluation.
- iii. A hybrid funding model including voted funds, the skills development levy through PSETA, cost recovery and donors.
- iv. A multi-mode delivery with enhanced eLearning presence.
- v. A mix of mandatory and discretionary programme provision.

These aspects would be phased in over the immediate Medium Term Strategic Framework period, starting with the piloting of five programmes using the proposed integrated teaching and learning delivery model. The pilots are identified as follows:

- National School of Government leadership platforms
- An e-Learning course on Managing Performance in the Public Service
- Compulsory Induction for salary levels 13-14
- Compulsory Induction Programme (CIP) for salary levels 1-12
- An International Exchange Programme in partnership with China

Considerations for programmes selected for these pilots include: new programmes but where there is demand, mandatory programmes; programmes presenting opportunity for blended delivery modes and multi-stakeholder participation; and selection of learners for the pilot. The pilots commenced in the 2015/16 financial year and will extend into the 2016/17 financial year.

Leadership Development

In the 2015/16 financial year, the NSG designed and piloted Leadership Platforms which were integrative and focused on key priorities of government (aligned to the 14 outcomes) and the leadership obligation of all managers in realising the national developmental goals. The platforms also focused on the administrative and occupational requirements of Heads of Departments and executives, and of

the senior and middle managers who support them. The complex and necessary relationships within the three spheres of government and across sectors, including political, business and civil society requires support strategies to leverage individual and collective learning and leadership.

The pilot sought to introduce a series of highly engaging learning and networking spaces, including seminars, lectures, dialogues, symposia, webinars and learning portals that revolve around specific leadership themes and issues. As characteristic of dynamic and multi-modal leadership development strategies, the Leadership Platforms would stimulate critical thinking and a pervasive developmental culture that influences public sector leadership practices.

In addition to pilot programmes mentioned above, the NSG will also focus on the ministerial directive to all national and provincial departments in relation to compulsory capacity development, mandatory training days and minimum entry requirements for Senior Management Service (SMS).

In terms of the directive, the following, *inter alia*, are prescribed:

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

In terms of the directive, a requirement for entry into the SMS is a successful completion of the Senior Management Leadership Programme with either the NSG or a higher education institution accredited with the NSG. For the 2016/17 financial year, the NSG will focus on implementing the directive with reference to compulsory training and mandatory training. As such, the NSG is intending to pilot the Compulsory Induction Programme for newly appointed Directors and Chief

Directors. The pilot programme will cover three modules (mentoring, coaching and peer learning) to be offered over three days, and whose curriculum will also reflect an infusion of African Leadership values and ethos. To this end, the training of CIP 1314 has been piloted, feedback has been received, and adjustments made to finalise the integrated delivery approach. It is also intended that the full implementation of the CIP 13-14 will take place in the financial year 2016/17.

Furthermore the NSG undertakes to develop compulsory training for Heads of Department (HODs) in a form of an Executive Induction Programme for HODs and structured exchange/coaching programme.

Management Development

According to a report by the Public Service Commission on recruitment and selection practices³, of the sampled departments, it was found that there is a general lack of compliance with and inconsistent application of recruitment and selection policies and prescripts in some departments; the management of poor performance is weak in the public service; skills and competencies of human resource personnel is a major concern; and inexperienced and under qualified individuals are appointed to positions due to non-compliance with recruitment and selection policies. This is substantiated with the Management Performance Assessment Tool (MPAT) results⁴, together with other results as follows:

- The average score for the human resource management (HRM) key performance area across all departments was 2.25 (out of a maximum 4.0) in 2013, which was a slight improvement from the average score of 2 in the previous year. It indicates that 66% of provincial and national departments are scoring at levels 1 and 2.
- Under financial management, 87% of departments were assessed as non-compliant with the requirements related to the standard on payment of suppliers, and 50% of departments were assessed as non-compliant with the standard related to the management of unauthorised, irregular, fruitless and wasteful expenditure.

3 "The impact of recruitment and selection practices on the functionality of selected national and provincial departments"; Public Service Commission, March 2015

4 "The state of management practices in the public service 2013"; MPAT

- Under strategic management, 43% of departments scored below 3 (out of a maximum 4.0) on annual performance planning, signalling possible gaps and misalignment between planning and its operationalisation through structures, systems and people.
- Under governance and accountability, 70% of departments are not compliant on Service Delivery Improvement Programme (SDIP), and 64% of departments on fraud prevention.

As a result of the above challenges, the NSG has responded with an online course in Managing Performance in the Public Service, with the aim to develop capacity for performance management and development. The rationale for the selection of the course is further found in an analysis of reports generated by the Department of Planning, Monitoring and Evaluation (DPME) indicating that performance management systems are not implemented effectively, which leads to grievances against the State. The course is currently available online. The course was developed as a pilot to test multi-mode delivery with enhanced e-Learning presence.

Front-line training

In delivering the 2015 MPSA Budget Vote Speech, the then Acting Minister of Public Service and Administration, MrNathiMthethwa, spoke of the campaign to continually instil the **Batho Pele** values in all public servants, especially our frontline staff. According to the Minister, public servants must compose of men and women who inherently have impeccable ethical conduct, including a high work ethic, display high morale, humility and pride. The Minister spoke of the partnership with the National School of Government to mould public servants with these inherent values and character so that they are associated with the public service and public servants.

According to the 2013/14 report on Frontline Service Delivery Monitoring Programme⁵, of the public service facilities that are monitored, performance areas that require intervention are: complaints management, visibility and signage, queue management and waiting times. For the 2016/17 financial year, the NSG intends to focus on offering courses that can improve front-line service and the application of **Batho Pele** principles.

⁵ Department of Planning, Monitoring and Evaluation

Induction

The implementation of the ministerial directive on compulsory induction remains a challenge to the NSG, despite revised strategies. The accredited Compulsory Induction Programme requires more rigorous processes and additional role players over and above trainers, such as being assessors, moderators and other regulatory measures to be put in place by the Public Service Sector Education and Training Authority (PSETA) and the Qualification Council for Trades and Occupations (QCTO). The CIP had to be developed from design phase as a new programme and be registered with PSETA and the QCTO.

The CIP received no funding to support its introduction in August 2012. The NSG had to design, develop, register the programme and train the trainers through resource reprioritisation. Departments had to start making budget provisions to cover training fees for officials due for induction training. Overall, funding for the CIP had to come from all national and provincial departments through cost recovery (i.e. departments paying a tariff to the NSG as they send new employees).

Inadequate state of readiness with resources necessary for rollout of the CIP contributed to the drop in numbers of officials trained during the initial rollout years for this programme. Thus far, 879 in-service public servants have undergone Training of Trainers interventions to capacitate them to train newly appointed public servants on CIP. At this stage, 500 in-service public servants are ready to train on Module 1 of CIP. Due to challenges such as release of trainers, training not being on the performance agreements of trainers and lack of a trainer policy, those who are ready to train are not active. The same applies to the in-service public servants who have been trained through the NSG, in partnership with the PSETA, as assessors and moderators.

The NSG elevated the Compulsory Induction Programme for levels 1-12 to be subjected to the process which sought to test the requisite institutional requirements to sustain mandatory training as the NSG expands its reach entailing:

- The methodology for securing additional capacity at the NSG
- The partnership models with the provincial and sectoral academies as part of decentralised delivery
- The model for the utilisation of public servants for public service training and their ongoing professionalisation
- The necessary systems required to support the administrative requirements for high volume training
- The mechanisms for the sustainability of high volume training

The NSG also aims to integrate all the components of design, development, delivery, monitoring and evaluation, stakeholder relations, partnerships as aspects of delivering high volume training with CIP 1-12 in the financial year 2016/17.

Youth empowerment

As part of the work towards outcome 12, the NSG working with the Department of Public Service and Administration, is focusing on a formal graduate recruitment scheme being piloted to support departments in attracting and developing young talent. This area of work is also linked to the National Youth Policy (2015-2020), which seeks to consolidate and integrate youth development into the mainstream of

government policies, programmes and the national budget; strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services; build the capacity of young people to enable them to take charge of their own well-being by building their assets and realising their potential; strengthen a culture of patriotic citizenship among young people and to help them become responsible adults who care for their families and communities; foster a sense of national cohesion, while acknowledging the country's diversity, and inculcate a spirit of patriotism by encouraging visible and active participation in different youth initiatives, projects and nation-building activities.

The policy notes that the public service internship programme must be scaled up even beyond the commitments of the Youth Accord to create 60 000 internship opportunities or prepare youth to take up five percent of total employment. Government departments, provinces and municipalities should be required to link the internship programme to their human resource development strategies to create a talent pool from which to recruit when vacancies are available. Municipalities and state-owned companies or agencies should also develop internships and graduate programmes as part of their overall youth empowerment strategies. The NSG's programme – BB2E – provides a base on which to build towards more learning and development opportunities in the public service.

3. PERFORMANCE DELIVERY ENVIRONMENT

Review of the 5-year strategic plan

The NSG must be established as a higher education institution, as contained in the PAM Act. Until the processes of implementation of the Act is finalised, the current strategic plan remains relevant and will also assist if the Act is finalised. The strategic objectives outlined within Programmes 1 and 2 provide depth for the NSG to guide the annual review of its performance targets.

This Annual Performance Plan is based on the current 5-year strategic framework and strategic outcome goals, strategic objectives and key performance indicators generated by NSG for 2015-2020 without any revision to the strategic plan document tabled in Parliament in 2015. The following strategic goals currently frame what the NSG pursues to achieve:

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

The four strategic outcome oriented goals for the NSG is premised on training and development in the four streams of Leadership; Management; Administration and Induction. Learning and development programmes under these streams are based on a generic curriculum and a Functional Learning Area Framework, incorporating learning design principles including active and action learnings.

Currently, the NSG is an accredited provider of education and training. It focuses mainly on education and training of post-school adults who are already in employment. Its learning programmes are professionally and occupationally directed.

The model of the NSG is constructed as follows:

- Mandatory programmes responding to ministerial directives (Compulsory Induction Programme; SMS Capacity Development) and demand-driven programmes and courses offered in the streams of Leadership; Management; Administration and Induction
- A cost recovery model, with partial State funding, drives the output driven training of the institution and its delivery model (revenue to be generated in 2016/17 in excess of R150m)
- Silo-structured delivery model separating the training needs analysis, curriculum design, training delivery and evaluation processes
- Outsourced facilitation model placing emphasis almost mainly on independent individual contractors and higher education institutions

Course offerings cover a variety of competency streams specific (but not exclusive) to the public service. Blended teaching modalities combining face-to-face and distance learning (through e-Learning platforms) are currently being used. The current suite of programme offerings comprise of 141 short learning programmes with 78 accredited by ETQA/accreditation bodies and 20 approved by Senates of universities. The full list of programme offerings is classified as follows:

Number of accredited courses/programmes (HEI & ETQA):	98
Number of non-accredited courses/programmes	43
Total number of courses/programmes	141

Review of training targets for 2016/17

The performance priorities outlined within the five-year strategic plan for the NSG was reviewed in line with the performance targets set in the Annual Performance Plan (2015/16). During the 2016/17 financial year, the NSG will reprioritise funding and activities to pilot three programmes using different methodologies preparing for the future. Further to this, the NSG is also placing greater emphasis on the compulsory training for public servants and has invested in additional capacity and resources for the full rollout of the CIP. In this regard, the NSG has reprioritised training in favour of more compulsory training and lesser prioritisation of demand-

driven training – noting that the overall training target of 52 600 remains unchanged. For this purpose, the NSG projects to provide or facilitate the provision of learning and development to learners in 2016/17 as follows:

Streams	Projected Targets
Induction	29 850
Orientation to unemployed youth graduates (BB2E)	2 750
Administration	4 000
Management	10 000
Leadership	6 000
Total	52 600

The training figures of the two outer years (2017/18 and 2018/19) are also changed towards a higher performance output, in view of the additional capacity and resources for the full rollout of the CIP. The projected training figures for 2017/18 and 2018/19 are 58 750 and 59 000 persons.

The cost recovery model of the NSG ordinarily requires that a quotation is issued to a client department, and once accepted, a training intervention takes place. Payment, ordinarily, is expected to be made within 30 days. However, many client departments are not timeously fulfilling these payments, as a result, the NSG carried a debtors book of R44 million, recorded as at the end of the 2014/15 financial year and accumulated over the years. This has led to the introduction of a prepayment system for NSG course offerings with effect from 1 July 2015. Payment for issued invoice must be received prior to the commencement date of any training. This practice is in line with the training industry norm in general.

Human resource capacity

The business model of the NSG is a hybrid of in-house and outsourced functions used together to fulfil capacity requirements across key operational areas enabling delivery of training. Key outsourced functions include the provision of information

and communication technology (ICT) services, internal audit services and facilities management services. The School has the relevant employees and appropriate mechanisms (e.g. service level agreements) in place to monitor and evaluate the performance of the outsourced functions.

In as far as the core business of the NSG is concerned, it has entered into contractual agreements with independent individual contractors (IICs) to facilitate the learning and development of NSG courses and programmes. Additional to these, are partnerships with public higher education institutions and selected private colleges as well as other state-owned academies. The School has the relevant employees and appropriate mechanisms (e.g. evaluation questionnaires and on-site evaluations) in place to monitor and evaluate the performance of the outsourced learning and development facilitators.

In 2015/16, the NSG undertook extensive policy work to be finalised in 2016/17 on the utilisation of former and current government leaders and public servants to be facilitators of NSG courses and programmes. The NSG has also finalised the Lead Facilitators Development Programme (LFDP) as part of this on-board facilitation capacity for training facilitators.

In terms of the NSG's human resource capacity based on its structure, status on filled and vacant posts as at 31 March 2015 has been as follows:

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Programme 1	90	79	12.2%	6
Programme 2	137	113	17.5%	-
Total	227	192	15.4%	6

The SMS component of the above also as at 31 March 2015 has been as follows:

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Principal/Head of Department	1	1	100%	0	0%
Salary Level 16					
Salary Level 15	3	2	66.6%	1	33.3%
Salary Level 14	16	15	93.8%	1	6.2%
Salary Level 13	30	20	66.6%	10	33.3%
Total	50	38	76%	12	24%

4. ORGANISATIONAL ENVIRONMENT

The NSG operates a Trading Account for its training operations. It submits separate financial statements for the NSG Training Trading Account (TTA), a trading entity established in terms of the Public Finance Management Act (PFMA), Act No. 1 of 1999, as amended.

The NSG Head of Department (HOD) is the Principal, who reports to the Minister for Public Service and Administration. The branches within NSG are as follows:

- Office of the Principal incorporating the Office of the CFO, International Relations, Special Projects and Communication
- Corporate Management
- Training Management and Delivery
- Specialised Services
- Training Policy and Planning

In terms of managing organisational performance, the NSG has an established chief directorate responsible for strategic planning and organisational performance management. The planning and reporting processes are undertaken in line with

the applicable frameworks. A system of quarterly performance reporting (together with submission of portfolios of performance evidence) by all branches has been institutionalised. The performance data submitted is evaluated against the quarterly targets and actual quarterly performance. The NSG is in the process of implementing an automated performance management system towards overall improvement of performance and data management.

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

The NSG also currently utilises a customised training management system for the capturing of all learner records, and data from this system is utilised for different analytical and planning processes. However, the training management system has certain limitations relative to the current and future provision of learning and development. The School is in the process of procuring an integrated student information system, which would enhance the quality and management of data.

5. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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

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

- (3) Such institution-
- (a) shall provide such training or cause such training to be provided or conduct such examinations or tests or cause such examinations or tests to be conducted as the Head of the institute may with the approval of the Minister decide or as may be prescribed as a qualification for the appointment or transfer of persons in or to the public service;
- (b) May issue diplomas or certificates or cause diplomas or certificates to be issued to persons who have passed such examinations.

On 19 December 2014, the President of the Republic of South Africa assented the Public Administration Management Act, 2014 (Act No. 11 of 2014). As at the finalisation of this plan, the Act has not yet been in effect awaiting finalisation of its regulations.

In terms of section 11 of the Act,

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

- (b) Interacting with and fostering collaboration, in consultation with the Minister responsible for higher education and training, among training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of such education and training; 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.

In terms of section 12 of the Act,

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

In terms of section 13 of the Act,

- (1) The Minister may, after approval by the Cabinet, direct that the successful completion of specified education, training, examinations or tests is –
- (a) a prerequisite for specified appointments or transfers; 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.

6. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

In supporting the implementation of this Plan, budget planning for this financial year has been done based on financial modelling, looking at the funding model to be applicable in this financial year and estimation of national expenditure figures in the MTEF budget presented by the Minister of Finance in 2016. The scenario presented in the financial table below is therefore informed by the level of funding confirmed to date for the NSG. The programme is partially funded from appropriated budget and partially from reserve funds generated from training fees collected due to budget reduction.

Expenditure estimates

Relating expenditure trends to strategic outcome oriented goals

	Audited Out-come	Audited Out-come	Audited come	^o Estimate Revised	Revised Baseline	Revised Baseline	Revised Baseline
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	68 631	85 622	82 911	84 643	88 590	96 042	105 421
Public Sector Organisational and Staff Development	52 097	49 000	55 597	55 796	0	60 520	64 030
Total for Programmes	120 728	134 622	138 508	140 439	88 590	156 562	169 451

For the 2016/17 financial year, the NSG has ensured that the budget allocated through the parliamentary vote and revenue generated through the Training Trading Account is aligned towards the achievement of the outputs as defined in the Annual Performance Plan. Based on government wide-MTEF adjustments as communicated to departments by National Treasury in January 2016, NSG MTEF budget has been updated to align to this adjustment. Consequent to this, there will be no transfers from Vote to the Training Trading Account in 2016/17.

7. RESOURCE CONSIDERATIONS

As indicated, during the 2016/17 financial year, the NSG will reprioritise funding and activities to pilot three programmes using different methodologies, including possible cooperation with partners like PSETA and pursuing donor funding, following up on proposals submitted to some donor funders in 2015/16.

The School is also addressing the backlogs emanating from the implementation of the ministerial directive on the CIP, through the establishment of a project management unit to manage the rollout of the programme, as well as partnerships with provincial sectoral training academies. In supporting the overall data management of all learning and development interventions, the NSG is investing in improvements towards the ICT infrastructure and systems. This includes the deployment of Microsoft SharePoint (improving internal efficiencies related to document management, performance management and knowledge management) and an integrated student information system.

8. RISK MANAGEMENT

The NSG follows an integrated approach towards Risk Management. During the planning process, strategic and operational risks are identified and during this planning process a risk assessment process was undertaken in October 2015. The NSG has adopted the Treasury Regulation Framework in developing strategies and has an approved Enterprise Risk Management Framework. The NSG manages its risk management implementation plan with focus on the strategic risks, fraud risks, IT risks and operational risks.

Risks are monitored continuously to determine, amongst other things, emerging risks for the School.



PART B:
PROGRAMME AND SUB-PROGRAMME PLANS

9. 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. These responsibilities include providing centralised administrative, legal and office support services, human resources and financial management, communication, special projects, international relations, and internal controls and oversight.

Activities of the sub-programmes under Programme 1 are organised as follows:

Sub-programme 1: Office of the Principal

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

Communication, International and Special projects

The Office of the Principal must also contribute to strategic and intellectual discourse on capacity building in the public service, domestically and internationally. These responsibilities also include communication, public and stakeholder engagements, forging strategic international partnerships, mobilising resources from the donor community, and facilitating the School's engagement in the global knowledge exchange network through mutually beneficial partnerships with institutions on the African continent and around the world. The changing international landscape places a demand on the NSG, and strategic partnerships established will need to consider South-South partnerships. It is also a known fact that the traditional grant from donor funding will decline which requires different sources to be explored with development partners, including philanthropy which makes the work of ODA more complex.

Office of the Chief Financial Officer

The core function of the Office of the Chief Financial Officer is to provide overall management of the financial affairs of the School. The sub-programme provides services to support planning, controlling and monitoring financial performance targets through its units, namely: supply chain management, financial management and reporting, and management accounting. This also covers the establishment and continuous improvement of effective systems for the management and safeguarding of NSG assets.

Internal Audit

The core function of the Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value and improve NSG's operations. It helps NSG to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The Internal Audit Unit therefore assists the Principal, as Accounting Officer, in maintaining efficient and effective controls by evaluating administrative procedures and control measures to determine their effectiveness and efficiency, thereby developing recommendations for enhancements and improvements needed. Internal Audit has an administrative reporting line to the Corporate Management sub-programme. Risk management is also supported through Internal Audit.

Sub-programme 2: Corporate Management

This sub-programme has the following business units:

- Strategic planning and ICT Management
- Corporate Services (Human Resource Management & Logistics and Facilities Management)
- Legal, Compliance, Contract Management and Risk Management

Flowing from the above service areas, the core function of the Corporate Management sub-programme is to provide strategy and planning services; human resource management services; information and communication technology; legal advisory services; security services; as well as office support and auxiliary services. The branch will ensure that there is administrative efficiency and continuous monitoring of risks as well as implementation of risk mitigation measures.

This Branch is responsible for the management of outsourced functions, namely, employee health and wellness; internal audit; facilities management and ICT services. The outsourcing of these functions enhances and provides a more efficient and modern provision of specialised services to the school.

9.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

The table below presents targets for the budget year 2016/17 and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan for 2015/16 to 2019/20. This provides a primary link between the latter and this Annual Plan.

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards	Development and tabling of the organisational performance plans and reports quarterly and annually in accordance with applicable guidelines	Annual Performance Plans and Annual Reports developed and tabled on time	Annual Performance Plans and Annual Reports developed and tabled on time	Annual Performance Plans and Annual Reports developed and tabled on time	Five-year Strategic Plan, Annual Performance Plan and Annual Report developed and tabled on time in Parliament	Develop the Annual Performance Plan (2017/18) and Annual Report (2015/16) in accordance with guidelines and table within prescribed timelines in Parliament	Develop the Annual Performance Plan (2018/19) and Annual Report (2016/17) in accordance with guidelines and table within prescribed timelines in Parliament	Develop the Annual Performance Plan (2019/20) and Annual Report (2017/18) in accordance with guidelines and table within prescribed timelines in Parliament
			Workplace Skills Plans for the 2012/13 financial year developed on time and fully implemented	Workplace Skills Plans for the 2013/14 financial year developed on time and fully implemented	Workplace Skills Plans for the 2014/15 financial year developed on time and fully implemented	Workplace Skills Plans for the 2015/16 financial year developed on time and is being implemented	Implement the approved annual Workplace Skills Plan (2016/17) in line with the compliance prescripts, and measured through quarterly monitoring reports	Implement the approved annual Workplace Skills Plan (2017/18) in line with the compliance prescripts, and measured through quarterly monitoring reports	Implement the approved annual Workplace Skills Plan (2018/19) in line with the compliance prescripts, and measured through quarterly monitoring reports

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards		No organisation-wide ICT strategy in place	No organisation-wide ICT strategy in place	No organisation-wide ICT strategy in place	ICT strategy for the NSG approved and implemented	Implement the ICT strategy towards improvement in business efficiency, and measured through quarterly monitoring reports	Review and implement the ICT strategy and annual implementation plan towards improvement in business efficiency, and measured through quarterly monitoring reports	Review and implement the ICT strategy and annual implementation plan towards improvement in business efficiency, and measured through quarterly monitoring reports
		Achieve scores of 4 on each MPAT area by 2019/20	NSG organisational performance was assessed at 77% in terms of the MPAT	NSG organisational performance was assessed at 80% in terms of the MPAT	MPAT results with 39% of scores at levels 3 & 4, overall average score of 2.6	MPAT results with overall score not less than 3, with 60% of scores at level 4	MPAT results with overall score not less than 3, with 80% of scores at level 4	MPAT results with overall score not less than 4, with 90% of scores at level 4	MPAT results with overall score not less than 4, with 90% of scores at level 4
		An average of 21 new policies developed and existing policies reviewed annually, based on a rolling policy plan	11 policies developed/ reviewed and implemented	21 policies developed/ reviewed and implemented	21 policies developed/ reviewed and implemented	21 policies to be developed/ reviewed annually and implemented, monitored on a quarterly basis	21 key policies across the organisation developed/ reviewed annually and implemented, monitored on a quarterly basis	21 policies to be developed/ reviewed annually and implemented, monitored on a quarterly basis	21 policies to be developed/ reviewed annually and implemented, monitored on a quarterly basis
2.	Efficient and effective fiscal, infrastructure and human resource planning and management monitored on a quarterly basis to support the sustainability of the institution	The reduction in the average number of days taken to collect outstanding debts to 60 calendar days by 2019/20	Average of 139 days for debt collection in this financial year	Average of 90 days for debt collection in this financial year	Average of 90 days for debt collection in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 in this financial year	Reduce the average number of days for debt collection to 60 in this financial year	Reduce the average number of days for debt collection to 60 in this financial year

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2.	Efficient and effective fiscal, infrastructure and human resource planning and management monitored on a quarterly basis to support the sustainability of the institution		Payment to suppliers within 30 days of receipt of a valid invoice	Payment to suppliers within 30 days of receipt of a valid invoice	Payment to suppliers within 30 days of receipt of a valid invoice	(95%) of suppliers paid within 30 days of receipt of a valid invoice	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis
		Reduced percentage vacancy rate in NSG to 8% by 2019/20	-	-	Current baseline of 19%	Reduce the vacancy rate 10% by financial year-end	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end	Reduce the vacancy based on positions remaining vacant for more than 6 months rate 8% by financial year-end
		Business responsive and reliable ICT environment	EA strategy implemented but not reviewed	EA strategy implemented but not reviewed	Develop and implement the business ICT architecture Develop Disaster Recovery Plan and identify appropriate solution	NSG ICT enterprise architecture framework adopted Disaster Recovery solution implemented in line with Disaster Recovery Plan	Design phase for the implementation a student information system, linked to the enterprise architecture framework Monitor and test ICT Disaster Recovery solution in line with Disaster Recovery Plan	Implementation of a student information system, linked to the enterprise architecture framework Monitor and test ICT Disaster Recovery solution in line with Disaster Recovery Plan	Implementation of a student information system, linked to the enterprise architecture framework Monitor and test ICT Disaster Recovery solution in line with Disaster Recovery Plan
		Efficient and effective physical infrastructure planning and management	Facilities Management Plan is managed, based on current buildings and facilities	Facilities Management Plan is managed, based on current buildings and facilities	Facilities Management Plan is managed, based on current buildings and facilities	Facilities Management Plan is managed, based on current buildings and facilities	Develop a Strategic Facilities Management Plan (SFMP) to support departmental objectives by financial year-end	Implement 80% of the SFMP and monitor on a quarterly basis to secure the development of appropriate buildings and facilities by financial year-end	Develop a fully operational campus with appropriate buildings and facilities by financial year-end

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
3.	Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development	The objective is to ensure that there is effective co-ordination of donor funded resources in supporting the performance of the NSG as well as international co-operation agreements with the NSG	5 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	Facilitated 5 bi-and multilateral programmes	Implement 3 bi-and multilateral programmes	Implement 3 bi-and multilateral agreements/ programmes supporting international exchanges/capacity building initiatives	Implement 3 bi-and multilateral agreements/ programmes supporting international exchanges/capacity building initiatives	Implement 3 bi-and multilateral agreements/ programmes supporting international exchanges/capacity building initiatives
			-	-	-	-	Develop an annual plan for the utilisation of donor resources against approved projects and monitor implementation through progress reports, on a quarterly basis	Develop an annual plan for the utilisation of donor resources against approved projects and monitor implementation through progress reports, on a quarterly basis	Develop an annual plan for the utilisation of donor resources against approved projects and monitor implementation through progress reports, on a quarterly basis

9.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.1	Approved Strategic Plan, APP, Quarterly Performance Reports and Audited Annual Report developed, assessed and submitted to the Executive Authority	Strategic Plan and APP approved and submitted on time for tabling	Strategic Plan and APP approved and submitted on time for tabling	Strategic Plan and APP approved and submitted on time for tabling	2015/16-2019/20 Strategic Plan and 2015/16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted on time according to deadlines set by Parliament	Develop Strategic Plan and APP according to National Treasury guidelines for approval by the Executing Authority and submitted on time according to deadlines set by Parliament	Develop Strategic Plan and APP according to National Treasury guidelines for approval by the Executing Authority and submitted on time according to deadlines set by Parliament	Develop Strategic Plan and APP according to National Treasury guidelines for approval by the Executing Authority and submitted on time according to deadlines set by Parliament
		Performance monitoring reports were developed per quarter and submitted to the Executive Authority	Performance monitoring reports were developed per quarter and submitted to the Executive Authority	Performance monitoring reports were developed per quarter and submitted to the Executive Authority	Quarterly performance monitoring reports developed and evaluated and submitted within prescribed timeframes to the Executive Authority, National Treasury and DPME	Quarterly performance monitoring reports developed and evaluated and submitted within prescribed timeframes to the Executive Authority, National Treasury and DPME	Quarterly performance monitoring reports developed and evaluated and submitted within prescribed timeframes to the Executive Authority, National Treasury and DPME	Quarterly performance monitoring reports developed and evaluated and submitted within prescribed timeframes to the Executive Authority, National Treasury and DPME
		Audited Annual Report approved and submitted on time	Audited Annual Report approved and submitted on time	Audited Annual Report approved and submitted on time	Audited Annual Report approved and submitted to DPSA, DPME, National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to DPSA, DPME, National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to DPSA, DPME, National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to DPSA, DPME, National Treasury and Parliament within stipulated time frames
1.2	Unqualified or clean audit report issued by the Auditor-General annually	Unqualified audit report was issued	Unqualified audit report was issued	Unqualified audit report was issued	Unqualified or clean audit report issued by the Auditor-General	Manage and monitor the appropriate policies, processes and systems towards an unqualified or clean audit report issued by the Auditor-General	Manage and monitor the appropriate policies, processes and systems towards an unqualified or clean audit report issued by the Auditor-General	Manage and monitor the appropriate policies, processes and systems towards an unqualified or clean audit report issued by the Auditor-General

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.3	Percentage of NSG employees trained and developed quarterly to upskill competencies in line with the approved Workplace Skills Plan of the Department	157 employees trained and developed	160 employees to be trained and developed	Upskill competencies of 80% of employees to match organisational Competency Framework	Upskill the competencies of 80% of employees in line with the approved workplace skills plan	Upskill competencies of 80% of employees in line with the approved workplace skills plan, and evaluate application of learning to measure effectiveness	Upskill competencies of 80% of employees in line with the approved workplace skills plan, and evaluate application of learning to measure effectiveness	Upskill competencies of 80% of employees in line with the approved workplace skills plan, and evaluate application of learning to measure effectiveness
1.4	Service delivery improvement initiatives developed, implemented and monitored on a quarterly basis to ensure overall efficiency within the NSG	-	Draft SDIP to be approved	Implement and monitor SDIP	Finalise the Service Delivery Charter and service standards for the NSG	Develop and implement business process maps and standard operating procedures for 3 identified business functions to improve efficiency and service delivery	Develop and implement business process maps and standard operating procedures for 3 identified business functions to improve efficiency and service delivery	Develop and implement business process maps and standard operating procedures for 3 identified business functions to improve efficiency and service delivery
1.5	An improved MPAT rating by target date	NSG organisational performance was assessed at 77% in terms of the MPAT	NSG organisational performance was assessed at 80% in	MPAT results with overall score not less than 3, with 60% of scores at level 4	MPAT results with overall score not less than 3, with 60% of scores at level 4	MPAT results with overall score not less than 3, with 80% of scores at level 4	MPAT results with overall score not less than 4, with 90% of scores at level 4	MPAT results with overall score not less than 4, with 90% of scores at level 4
2.1	Reduced percentage vacancy rate in NSG	-	-	Current baseline of 19%	Reduce the vacancy rate 10% by financial year-end	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end
2.2	Reduced number of days taken to collect outstanding NSG debts	Average of 139 days for debt collection in this financial year	Average of 90 days for debt collection in this financial year	Average of 90 days for debt collection in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
2.3	Number of days for payment of service providers by the NSG	Payment to suppliers within 30 days of receipt of a valid invoice	Payment to suppliers within 30 days of receipt of a valid invoice	Payment to suppliers within 30 days of receipt of a valid invoice	95% of suppliers paid within 30 days of receipt of a valid invoice	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice
3.1	Number of Bi-lateral and Multilateral Programmes facilitated and implemented	5 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	Facilitated 5 bi- and multilateral programmes	Implement 3 bi- and multilateral programmes	Implement 3 bi- and multilateral agreements/ programmes supporting international exchanges/capacity building initiatives	Implement 3 bi- and multilateral agreements/ programmes supporting international exchanges/capacity building	Implement 3 bi- and multilateral agreements/ programmes supporting international exchanges/capacity building initiatives

9.3 PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

The table below sets out targets for the programme performance indicators identified above. These will further translate into performance indicators for branch plans in the organisational annual operational plan to be developed, based on the detailed branch plans.

No.	Programme performance indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Approved Strategic Plan, APP, Quarterly Performance Reports and Audited Annual Report developed, assessed and submitted to the Executive Authority	Annually	Develop Strategic Plan and APP according to National Treasury guidelines for approval by the Executing Authority and submitted on time according to deadlines set by Parliament	None	Review and produce 1st draft of Strategic Plan and APP	Review and produce 2nd draft of Strategic Plan and APP	Final Strategic Plan and APP tabled to Parliament by due date set by Parliament
		Quarterly	Quarterly performance monitoring reports developed and evaluated and submitted within prescribed timeframes to the Executive Authority, National Treasury and DPME	Evaluate organisational performance against approved plans and submit quarterly report by 31st July 2016 to the Executive Authority, National Treasury and DPME	Evaluate organisational performance against approved plans and submit quarterly report by 31st October 2016 to the Executive Authority, National Treasury and DPME	Evaluate organisational performance against approved plans and submit quarterly report by 31st January 2017 to the Executive Authority, National Treasury and DPME	Evaluate organisational performance against approved plans and submit quarterly report by 30th April 2017 to the Executive Authority, National Treasury and DPME
		Annually	Audited 2015/16 Annual Report approved and submitted to DPSA, DPME, National Treasury and Parliament within stipulated time frames	Annual Report submitted to Auditor-General by end of May 2016	Audited Annual Report produced and submitted to National Treasury and Parliament by end September 2016	Present the audited Annual Report to the Portfolio Committee	None
1.2	Unqualified or clean audit report issued by the Auditor-General annually	Quarterly and annually	Manage and monitor the implementation of appropriate policies, processes and systems towards an unqualified or clean audit report issued by the Auditor-General	Identify and validate the appropriate plans (internal audit, risk management), policies, processes and systems for relevance and accuracy towards efficient corporate governance	Identify and validate the appropriate plans (internal audit, risk management), policies, processes and systems for relevance and accuracy towards efficient corporate governance	Identify and validate the appropriate plans (internal audit, risk management), policies, processes and systems for relevance and accuracy towards efficient corporate governance	Identify and validate the appropriate plans (internal audit, risk management), policies, processes and systems for relevance and accuracy towards efficient corporate governance

No.	Programme performance indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3	Percentage of NSG employees trained and developed quarterly to upskill competencies in line with the approved Workplace Skills Plan of the Department	Quarterly and annually	Upskill competencies of 80% of NSG employees in line with the approved workplace skills plan	20% of NSG employees upskilled in line with the approved workplace skills plan, and application of learning evaluated to measure effectiveness	20% of NSG employees upskilled in line with the approved workplace skills plan, and application of learning evaluated to measure effectiveness	20% of NSG employees upskilled in line with the approved workplace skills plan, and application of learning evaluated to measure effectiveness	20% of NSG employees upskilled in line with the approved workplace skills plan, and application of learning evaluated to measure effectiveness
1.4	Service delivery improvement initiatives developed, implemented and monitored on a quarterly basis to ensure overall efficiency within the NSG	Quarterly and annually	Develop business process maps and standard operating procedures for 3 identified business functions to improve efficiency and service delivery	Develop a business process mapping framework and standard operating procedure guideline for the NSG	Develop and implement business process map and standard operating procedure for one identified business function	Develop and implement business process map and standard operating procedure for one identified business function	Develop and implement business process map and standard operating procedure for one identified business function
1.5	An improved MPAT rating by target date	Quarterly and annually	MPAT results with overall score not less than 3, with 80% of scores at level 4	Implement improvement plan based on MPAT 1.5 (2015)	Preparation of the evidence files to be submitted by end of September 2016	Undertake MPAT assessment 1.6 (2016)	Implement improvement plan based on MPAT 1.6 (2016)
2.1	Reduced percentage vacancy rate in NSG	Quarterly and annually	Reduce the vacancy rate based on positions remaining vacant for more than 6 months to 8% by financial year-end	Reduce the vacancy rate by 0.5% by end of the quarter	Reduce the vacancy rate by 1% by end of the quarter	Reduce the vacancy rate by 0.5% by end of the quarter	Reduce the vacancy rate by 1% by end of the quarter
2.2	Reduced number of days taken to collect outstanding NSG debts	Quarterly and annually	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year	Reduce the average number of days for debt collection to 60 days in this financial year
2.3	Number of days for payment of service providers by the NSG	Quarterly and annually	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis
3.1	Number of Bi-lateral and Multilateral Programmes facilitated and implemented	Quarterly and annually	Implement 3 bi- and multilateral agreements/ programmes supporting international exchanges/ capacity building initiatives	Bilateral Agreement concluded with the University of South Africa	MoU between the NSG and National School of Administration (France) signed	MoU/Other Collaboration Instruments signed with Harvard University and the Canadian School of Public Service	3 Bilateral Programmes/ Agreements implemented

9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Management	9 798	17 061	6 038	19 554	13 006	13 705	15 991
Corporate Services	51 732	59 671	63 500	64 522	75 017	81 746	88 804
Property Management	7 101	8 890	8 755	567	567	591	626
Public Sector Organisational and Staff Development	52 097	49 000	55 597	55 796	0	60 520	64 030
Total for Programmes	120 728	134 622	133 890	140 439	88 590	156 562	169 451

Economic classification	Audited	Audited Outcome	Audited Outcome	Revised	Revised	Revised	Revised
	Outcome	Outcome	Outcome	Estimate	Baseline	Baseline	Baseline
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Current payments	66,812	84,380	73,755	82,285	86,232	93,578	102,002
Compensation of employees	31,443	36,258	36,953	48,144	49,989	52,488	59,340
Salaries and wages	27,925	32,115	32,791	48,144	47,915	50,263	56,686
Social contributions	3,518	4,143	4,162	-	2,074	2,225	2,654
Goods and services	35,326	48,122	36,629	34,141	36,243	41,090	43,474
Administrative fees	653	593	339	52	52	54	56
Advertising	112	560	802	637	627	671	710
Assets less than the capitalisation threshold	336	482	341	424	434	454	480
Audit costs: External	4,058	3,621	3,788	3,318	3,318	3,487	3,690
Bursaries: Employees	201	513	597	442	442	469	497
Catering: Departmental activities	396	250	135	237	237	253	268
Communication (G&S)	894	1,074	904	1,434	1,934	1,984	1,570
Computer services	3,397	3,978	3,842	1,473	2,052	2,686	2,813
Consultants and professional services: Business and advisory services	359	8,014	1,176	1,081	1,081	1,125	1,190

Economic classification	Audited	Audited	Audited	Revised	Revised	Revised	Revised
	Outcome	Outcome	Outcome	Estimate	Baseline	Baseline	Baseline
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Consultants and professional services: Legal costs	294	350	356	578	609	639	677
Contractors	499	368	383	698	698	727	769
Agency and support /outsourced services	11,212	11,362	9,830	10,356	12,102	14,307	15,636
Entertainment	-	-	-	106	107	110	116
Fleet services (including government motor transport)	-	519	392	502	501	512	541
Inventory: Food and food supplies	-	-	-	26	28	30	32
Inventory: Learner and teacher support material	-	-	-	330	330	340	360
Inventory: Materials and supplies	24	180	115	23	23	25	27
Inventory: Medical supplies	6	2	-	9	9	10	10
Inventory: Other supplies	39	-	-	82	81	84	89
Consumable supplies	-	868	472	-	-	-	-
Consumable: Stationery, printing and office supplies	1,257	1,191	955	1,252	1,312	1,360	1,438
Operating leases	4,031	5,501	5,998	4,569	5,090	6,409	6,839
Rental and hiring	10	97	-	-	-	-	-
Property payments	3,411	3,393	2,758	567	567	591	626
Travel and subsistence	2,508	2,903	1,600	2,859	2,859	2,911	3,081
Training and development	1,203	1,288	863	1,147	1,147	1,146	1,213
Operating payments	13	290	860	439	439	457	484
Venues and facilities	413	725	123	1,500	164	248	262
Interest and rent on land	43	-	173	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	32	-	173	-	-	-	-
Rent on land	11	-	-	-	-	-	-
Transfers and subsidies	52,097	49,000	55,597	55,796	0	60,520	64,030
Departmental agencies and accounts	52,097	49,000	55,597	55,796	0	60,520	64,030
Other transfers to households							

Economic classification	Audited	Audited	Audited	Revised	Revised	Revised	Revised
	Outcome	Outcome	Outcome	Estimate	Baseline	Baseline	Baseline
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Payments for capital assets	1,819	1,242	4,211	2,358	2,358	2,464	2,607
Machinery and equipment	1,787	1,235	4,120	2,358	2,358	2,464	2,607
Software and other intangible assets	32	7	91	-	-	-	
Payments for financial assets			327				
Total economic classification	120,728	134,622	133,890	140,439	88 590	156,562	169,451

10. PROGRAMME 2: PUBLIC SECTOR ORGANISATIONAL AND STAFF DEVELOPMENT

Programme 2 (Public Sector Organisational and Staff Development) provides for the monthly transfers for augmenting the Training Trading Account. The Training Trading Account provides for all activities that directly enable public service training and development outlined as follows:

Sub-programme 1: Training Policy and Planning

This sub-programme is responsible for supporting the capacity development and training through research, establishing training needs, knowledge management and monitoring and evaluation processes.

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

- **Research and Innovation**

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

- **Monitoring and Evaluation**

The core function of the Monitoring and Evaluation Unit is to monitor and evaluate

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

Sub-programme 2: Training Management and Delivery

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

- **Induction**

The core function of the Induction Unit is the implementation of programmes that give effect to the induction and orientation of all public servants in line with the Public Service determinations, directives and regulations, the Constitutional requirements, the principles of **Batho Pele**, and values and ethos of the Public Service. In addition, the Unit also looks into the preparation of unemployed youth graduates for entry into the Public Service.

- **Leadership**

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

- **Management**

The core function of the Management Unit is to provide training that focuses on the technical skills for generic management competencies. These cover the

following core areas: Financial Management; Human Resource Management; Project Management; Supply Chain Management; Monitoring & Evaluation; Planning; and Organisation Design.

- **Administration**

The core function of the Administration Unit is to provide training that focuses on improving the administrative capacity of the State, for which there has been repeated calls for improvement. NSG will focus on the following core administrative areas: Communications; Citizen Centered and Effective Service Delivery; Writing Skills; Ethical Behaviour; and Office Administration.

- **Technical Support**

The core function of the Technical Support Unit is to support the above four units with training delivery logistics management, including the following: management of training schedules; learner registrations; learner records; recruitment of trainers and managing strategic relations.

- **Marketing**

The core function of the Marketing Unit is to focus on responsive delivery of training through appropriate branding, reputation management, effective marketing and client relations support services. It ensures that opportunities for training and development are proactively made known to public servants across government.

Sub-programme 3: Specialised Services

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

- **Curriculum Design**

The core function of the Curriculum Design Unit is the design, development and management of the entire curriculum development cycle of programmes and courses covering the spectrum of induction, leadership, management and

administration competencies. Capacity gaps identified as part of the training needs analyses will inform the curriculum design processes and course (and programme) development.

- **Quality Assurance**

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

- **Accreditation**

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

- **e-Learning**

The core function of the e-Learning Unit is to explore and implement modes of training delivery that take advantage of new and existing technologies to widen access to education, training and development.

10.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

The table below presents targets for the budget year 2016/17 and over the MTEF period. This Annual Performance Plan is linked to the Strategic Plan for 2014/15 to 2019/20 by each strategic objective specified for this programme.

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities	Over the next 5-year period, the NSG will measure performance by a total of 20 quality research projects that will be identified and undertaken	A total of 3 quality research projects were identified and undertaken	A total of 2 quality research projects were identified and undertaken	A total of 3 quality research projects were identified and undertaken	Identify and undertake a total of 3 quality research projects to inform the public sector skills base, learning and development needs and opportunities	Undertake a total of 4 quality research projects to inform learning and development needs and opportunities	Undertake a total of 5 quality research projects to inform learning and development needs and opportunities	Undertake a total of 5 quality research projects to inform learning and development needs and opportunities
			3 training needs analyses were undertaken within a pre-determined number of public service institutions	3 training needs analyses were undertaken within a pre-determined number of public service institutions	3 training needs analyses were undertaken within a pre-determined number of public service institutions	3 training needs analyses were undertaken within a pre-determined number of public service institutions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions
2.	Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance, based on set norms and standards	Over the next 5-year period, the NSG will measure performance by a total of 400 on-site evaluations of learning and development interventions undertaken	30 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions	40 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions and 2 application of learning studies were carried out	60 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions and 3 application of learning studies were carried out	Undertake 90 evaluations and 4 application of learning studies to be carried out	60 qualitative evaluations and 4 application of learning studies to be carried out	60 qualitative evaluations and 6 application of learning studies to be carried out	60 qualitative evaluations and 6 application of learning studies to be carried out

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
3.	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning	Over the next 5-year period, the NSG will measure performance by a total of 30 new programmes designed and developed in line with a curriculum framework			18 curriculum programmes/ courses were designed, developed and/or reviewed	6 curriculum programmes/ courses to be designed, developed and/or reviewed	6 curriculum programmes/ courses to be designed, developed and/or reviewed Quality assure 6 programmes/courses designed/ developed and/or reviewed	6 curriculum programmes/ courses to be designed, developed and/or reviewed Quality assure 6 programmes/ courses designed/ developed and/or reviewed	6 curriculum programmes/ courses to be designed, developed and/or reviewed Quality assure 6 programmes/ courses designed/ developed and/or reviewed
4.	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities	Over the next 5-year period, the NSG will measure performance by an average of 500 learning and development facilitators, moderators and assessors contracted annually	500 learning and development facilitators, moderators and assessors were contracted	500 learning and development facilitators, moderators and assessors were contracted	500 learning and development facilitators, moderators and assessors were contracted	500 learning and development facilitators, moderators and assessors contracted	500 learning and development facilitators, moderators and assessors contracted to provide learning and development interventions – including contracted providers, partners and existing public servants	500 learning and development facilitators, moderators and assessors contracted to provide learning and development interventions – including contracted providers, partners and existing public servants	500 learning and development facilitators, moderators and assessors contracted to provide learning and development interventions – including contracted providers, partners and existing public servants
						An on-board training strategy document has been developed, and the NSG makes use of public servants in some of its programme offerings	Implement a hybrid model to achieve a balanced approach regarding facilitation and provisioning of education, training and development	Monitor and review model to achieve a balanced approach regarding facilitation and provisioning of education, training and development	Monitor and review model to achieve a balanced approach regarding facilitation and provisioning of education, training and development

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
						The NSG engages with stakeholders through the national and provincial HRD forums annually	Undertake 4 stakeholder engagements annually with public sector HRD forums and other related stakeholders to increase the uptake of NSG programmes and offerings	Undertake 4 stakeholder engagements annually with public sector HRD forums and other related stakeholders to increase the uptake of NSG programmes and offerings	Undertake 4 stakeholder engagements annually with public sector HRD forums and other related stakeholders to increase the uptake of NSG programmes and offerings
5.	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support	Over the next 5-year period, the NSG will measure performance by enrolling a total of 100 000 new public servants to undergo the Compulsory Induction Programme	A total of 25 167 new public servants undergone the Compulsory Induction Programme	A total of 15 389 new public servants undergone the Compulsory Induction Programme	A total of 14 055 new public servants undergone the Compulsory Induction Programme	A total of 20 000 new public servants to undergo the Compulsory Induction Programme	Train 29 850 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting	Train 36 000 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting	Train 36 000 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting
		Train a total of 186 500 in-service public servants on all training programmes of the NSG	26 593 persons were trained on all training programmes (excluding Induction)	29 913 persons were trained on all training programmes (excluding Induction)	14 969 persons were trained on all NSG training programmes (excluding Induction)	Train 27 950 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix
			2 000 unemployed youth graduates orientated through the BB2E Programme	2 250 unemployed youth graduates to be orientated through the BB2E Programme	Orientate 2 250 unemployed youth graduates through the BB2E Programme	Orientate 2 500 unemployed youth graduates through the BB2E Programme	Orientate 2 750 unemployed youth graduates through the BB2E Programme	Orientate 2 750 unemployed youth graduates through the BB2E Programme	Orientate 3 000 unemployed youth graduates through the BB2E Programme

No.	Strategic Objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
6.	Provision of reliable and accurate learning and development information through the integration of core records management systems	Over the next 5-year period, the NSG anticipates to ensure that 100% of learner records are captured accurately, and 100% learner certificates issued within set timelines	Average time for issuing of certificates not tracked	Certificates issued within 6 months and longer for courses that require learner competency assessments	Certificates issued within 4 to 6 months from completion of training or submission of competency portfolio	All certificates issued within 3 calendar months from completion of examination or submission of learner portfolio of evidence	Issue certificates of competence within 3 calendar months of receiving assignment or test	Issue certificates of competence within 3 calendar months of receiving assignment or test	Issue certificates of competence within 3 calendar months of receiving assignment or test

10.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.1	Number of quality research projects to inform learning and development needs and opportunities	A total of 3 quality research projects were identified and undertaken	A total of 2 quality research projects were identified and undertaken	A total of 3 quality research projects were identified and undertaken	Identify and undertake a total of 3 quality research projects to inform the public sector skills base, learning and development needs and opportunities	Undertake 4 quality research projects to inform learning and development needs and opportunities	Undertake 5 quality research projects to inform learning and development needs and opportunities	Undertake 5 quality research projects to inform learning and development needs and opportunities
1.2	Number of training needs analyses undertaken	A total of 3 training needs analyses were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analyses were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analyses were undertaken within a pre-determined number of public service institutions	A total of 3 training needs analyses to be undertaken within a pre-determined number of public service institutions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions
2.1	Number of qualitative evaluations and application of learning studies to be carried out	30 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions	40 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions and 2 application of learning studies were carried out	60 on-site evaluations were undertaken to evaluate effectiveness of learning and development interventions and 2 application of learning studies were carried out	Undertake 90 evaluations and 4 application of learning studies to be carried out	60 qualitative evaluations and 4 application of learning studies to be carried out	60 qualitative evaluations and 4 application of learning studies to be carried out	60 qualitative evaluations and 4 application of learning studies to be carried out
3.1	Number of online courses developed and offered by the NSG by the end of the financial year	10 e-Learning interventions were undertaken	10 e-Learning interventions were undertaken	10 e-Learning interventions to be undertaken	NSG currently offers 19 fully technology mediated e-Learning courses on the e-Learning platform	Offer 21 NSG courses for anytime, anywhere online learning	Offer 21 NSG courses for anytime, anywhere online learning	Offer 21 NSG courses for anytime, anywhere online learning
3.2	NSG status as an accredited training provider maintained, and monitored on a quarterly basis	PALAMA was accredited as a training provider	PALAMA/NSG was accredited as a training provider	NSG was accredited as a training provider	NSG accredited as a training provider	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
4.1	Number of memorandum of agreements (MOAs) signed with public sector HRD stakeholders annually, monitored on a quarterly basis	-	-	-	New performance target with no baseline information	5 MOAs signed with public sector HRD stakeholders annually, monitored on a quarterly basis	8 MOAs signed with public sector HRD stakeholders annually, monitored on a quarterly basis	10 MOAs signed with public sector HRD stakeholders annually, monitored on a quarterly basis
5.1	Number of newly appointed public servants undergoing Compulsory Induction Programme	A total of 25 167 new public servants undergone the Compulsory Induction Programme	A total of 15 389 new public servants undergone the Compulsory Induction Programme	A total of 14 055 new public servants undergone the Compulsory Induction Programme	A total of 20 000 new public servants to undergo the Compulsory Induction Programme	Train 29 850 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting	Train 36 000 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting	Train 36 000 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting
5.1	Number of persons trained in line with courses and programmes on the NSG Course Matrix (excluding CIP &BB2E training)	26 593 persons were trained on all training programmes (excluding Induction)	26 913 persons were trained on all training programmes (excluding Induction)	14 964 persons were trained on all training programmes (excluding Induction)	Train 27 950 persons (excluding CIP &BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP &BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP &BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 20 000 persons (excluding CIP &BB2E training), in line with courses and programmes on the NSG Course Matrix
5.3	Number of unemployed graduates undergoing public service orientation annually through the NSG	2 000 unemployed youth graduates orientated through the BB2E Programme	2 250 unemployed youth graduates orientated through the BB2E Programme	2 250 unemployed youth graduates orientated through the BB2E Programme	Orientate 2 500 unemployed youth graduates through the BB2E Programme	Orientate 2 750 unemployed youth graduates through the BB2E Programme	Orientate 2 750 unemployed youth graduates through the BB2E Programme	Orientate 3 000 unemployed youth graduates through the BB2E Programme
5.4	Number of NSG leadership platforms convened annually, in order to enhance the leadership capacity of the State	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	New performance target with no baseline information	Convene 4 NSG leadership platforms annually in order to enhance the leadership capacity of the State	Convene 4 NSG leadership platforms annually in order to enhance the leadership capacity of the State	Convene 4 NSG leadership platforms annually in order to enhance the leadership capacity of the State

No.	Programme performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
5.5	Develop and implement executive coaching pilot programme for the public service	New Indicator	New Indicator	New Indicator	Feasibility studies for one executive coaching programme	Design one executive coaching programme	Develop and pilot one executive coaching programme	Fully functioning Executive Coaching Programme in place by 2018/19
5.6	Identified in-service development programmes developed and implemented	New target	New target	New target	Design and develop 2 in-service programmes	Design and develop 2 in-service programmes	Design and develop 2 in-service programmes	Fully functioning 6 programmes in place by 2018/19
5.7	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R128,5m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R 102m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R 128,6m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R144m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R151,9m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R158,6m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	R164m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis
6.1	Percentage of learner records captured within set timelines, measured on a quarterly basis	100% learners were issued certificates within set time lines	100% learners were issued certificates within set time lines	100% learners were issued certificates within set time lines	100% learners to be issued with certificates within set time lines	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity

10.3 PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2016/17

The table below presents targets for the budget year 2016/17 and over the MTEF period for each strategic objective specified for this programme in the Strategic Plan for 2015/16-2019/20. This provides a primary link between the latter and this Annual Performance Plan.

No.	Programme performance indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Number of quality research projects to inform learning and development needs and opportunities	Quarterly and annually	Undertake 4 quality research projects to inform learning and development needs and opportunities	Finalise research agenda, and liaise with role players and determine relevant research projects	Complete research proposals and terms of references where applicable	Deliver 2 research projects	Deliver 2 research projects
1.2	Number of training needs analyses undertaken	Quarterly and annually	Undertake 4 training needs analyses with public service institutions, to inform learning and development interventions	Consult with targeted entities, prepare and customise training needs analyses	one training needs analyses undertaken	1 training needs analyses undertaken	2 training needs analyses undertaken
2.1	Number of qualitative evaluations and application of learning studies to be carried out	Quarterly and annually	60 qualitative evaluations and 4 application of learning studies to be carried out	15 qualitative evaluations and 4 application of learning studies to be carried out	15 qualitative evaluations and 4 application of learning studies to be carried out	15 qualitative evaluations and 4 application of learning studies to be carried out	15 qualitative evaluations and 4 application of learning studies to be carried out
3.1	Number of online courses developed and offered by the NSG by the end of the financial year	Quarterly and annually	Offer 21 NSG courses for anytime, anywhere online learning	Identify a suitable mandatory course for e-Learning delivery, develop terms of reference for the development of the course	Offer 21 NSG courses for anytime, anywhere online learning	Offer 21 NSG courses for anytime, anywhere online learning	Offer 21 NSG courses for anytime, anywhere online learning
3.2	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies	Quarterly and annually	NSG as an accredited training provider with relevant accrediting bodies	Manage the assessment process for accreditation purposes by relevant ETQAs and QCTO	Manage the assessment process for accreditation purposes by relevant ETQAs and QCTO	Manage the assessment process for accreditation purposes by relevant ETQAs and QCTO	Manage the assessment process for accreditation purposes by relevant ETQAs and QCTO
4.1	Number of memorandum of agreements (MOAs) signed with public sector HRD stakeholders annually, monitored on a quarterly basis	Quarterly and annually	5 MOAs signed with public sector HRD stakeholders annually, monitored on a quarterly basis	1 MOA signed with public sector HRD stakeholders annually, monitored on a quarterly basis	2 MOAs signed with public sector HRD stakeholders annually, monitored on a quarterly basis	1 MOA signed with public sector HRD stakeholders annually, monitored on a quarterly basis	1 MOA signed with public sector HRD stakeholders annually, monitored on a quarterly basis

No.	Programme performance indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	Number of newly appointed public servants undergoing Compulsory Induction Programme	Quarterly and annually	Train 29 850 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting	Train 7 462 newly appointed public servants on the Compulsory Induction Programme by end of the quarter	Train 8 955 newly appointed public servants on the Compulsory Induction Programme by end of the quarter	Train 8 955 newly appointed public servants on the Compulsory Induction Programme by end of the quarter	Train 4 478 newly appointed public servants on the Compulsory Induction Programme by end of the quarter
5.2	Number of persons trained in line with courses and programmes on the NSG Course Matrix (excluding CIP & BB2E training)	Quarterly and annually	Train 20 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix	Train 3 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix by end of the quarter	Train 6 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix by end of the quarter	Train 6 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix by end of the quarter	Train 5 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix by end of the quarter
5.3	Number of unemployed graduates undergoing public service orientation annually through the NSG	Quarterly and annually	Orientate 2 750 unemployed youth graduates through the BB2E Programme	Orientate 650 unemployed youth graduates through the BB2E Programme	Orientate 700 unemployed youth graduates through the BB2E Programme	Orientate 700 unemployed youth graduates through the BB2E Programme	Orientate 700 unemployed youth graduates through the BB2E Programme
5.4	Number of NSG leadership platforms convened annually, in order to enhance the leadership capacity of the State	Quarterly and annually	Convene 4 NSG leadership platforms annually in order to enhance the leadership capacity of the State	1 NSG leadership platform successfully convened	1 NSG leadership platform successfully convened	1 NSG leadership platform successfully convened	1 NSG leadership platform successfully convened
5.5	Develop and implement executive coaching pilot programme for the public service	Quarterly and annually	Design 1 executive coaching programme	Consultations with relevant stakeholders	Report on literature review	Develop Concept paper	Approved concept paper and design and development plan
5.6	Identified in-service development programmes developed and implemented	Quarterly and annually	Design and develop 2 in- service programmes	Programme consultation and planning	Approval of the concept paper	Programme design and development work plan approval	Produce final programmematerials for piloting
5.7	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	Quarterly and annually	R151,9m amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis	Projected quarterly revenue of R30m generated	Projected quarterly revenue of R40m generated	Projected quarterly revenue of R40m generated	Projected quarterly revenue of R41,9m generated

No.	Programme performance indicator	Reporting period	Annual Target 2016/17	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1	Percentage of learner records captured within set timelines, measured on a quarterly basis	Quarterly and annually	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity	100% learner records captured accurately within 10 working days from date of learning and development activity

10.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND APPROVED ESTIMATES OF NATIONAL EXPENDITURE IN THIS MTEF PERIOD

Programme 2 is primarily funded through revenue generated from training fees augmenting a Transfer received from Vote.

This Annual Performance Plan is still based on the cost recovery model which could later be replaced by a new funding model. The new funding model is currently being worked out, pending its approval. Call centre bookings from both national and provincial departments will continue to be serviced as well as requests for special interventions at local level.

Expenditure Trends in the Programme's Budget and Trends over the 5-year period

The presentation of the Training Trading Account outlined below use the current base lines, projected training trends and resource inputs over the next five years in line with the ENE and budget tabled in 2014. The projections do not factor financial implications as envisaged for the full establishment plan of the National School of Government. The establishment plan of the NSG will be gradually introduced and adjusted later, subsequent to the approval of additional funding. Funding details in relation to the envisaged changes commencing with anticipated mid-term adjustment budget are detailed in the strategic plan document presented with this Annual Plan.

Training Trading Account							
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Public sector organisational and staff development	160 092	157 955	148 405	201 747	211 191	221 745	233 907
Total	160 092	157 955	148 405	201 747	211 191	221 745	233 034

Training Trading Account	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue							
Tax revenue	134 807	108 770	94 252	145 951	153 405	161 225	169 877
Course Fees	128 507	102 126	87 393	143 632	150 971	158 669	167184
Interest	6 300	5 858	6 859	2 319	2 434	2 556	2693
Other Income		786					
Reserve Funds					57 786		
Transfers received	52 317	49 419	55 597	55 796		60 520	64 030
Total revenue	187 124	158 189	149 849	201 747	211 191	221 745	233 907
Expenses							
Current expense	160 092	157 955	148 405	201 747	211 191	221 745	233 907
Compensation of employees	55 639	58 202	61 471	82 619	86 713	90 911	99 989
Salary & wages	50 223	51 490	54 602	73 448	77 038	80 752	88 816
Social contributions (employer contributions only)	5 416	6 712	6 869	9 171	9 675	10 159	11 173
Goods and services	104 453	99 753	86 934	119 128	124 478	130 834	133 918
Agency and support/outsourced services	50 616	64 971	77 402	79 738	76 271	81 152	84 317
Communication	1 577	1 768	1 809	1 953	2 000	2 100	2 222
Computer services	-	-	-	-	-	-	-
Consultants	5 094	5 450	53	59	79	82	87
Contractors	-	70	74	78	82	86	91
Inventory	4 319	1 358	1 431	1 366	4 366	5 518	2 876
Lease payments	-	13 593	17 985	19 869	19 916	20 911	22 124
Repairs and maintenance	-	-	-	-	-	-	-

Training Trading Account	Audited Outcome	Audited Outcome	Audited Outcome	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Research and development	-	-	-	-	-	-	-
Training and staff development	44	73	77	81	95	99	105
Travel and subsistence	13 939	12 47	6 797	15 984	21 669	20 886	22 097
Other	28 864	-	-24 855	-	-	-	-
Depreciation							
Losses from		2 67	5 571				
Sale of fixed assets			420				
Impairments and Adjustments to Fair Value		58	170				
Adjustments to Fair value of financial assets							
Impairments to non-financial assets		-					
Other							
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Total expenses	160 092	157 955	148 405	201 747	211 191	221 745	233 907
Surplus/(Deficit)	27 032	234	1 444	-	-	-	-



PART C:
LINKS TO OTHER PLANS

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

The establishment of a National School of Government, making it a mandatory training institution for Government, will require long-term infrastructure plans. Different options in terms of infrastructure and facilities have been considered. This Annual Plan gives priority to ICT infrastructure requirements, and further plans regarding the School's other infrastructure facilities, are still being worked out.

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



PART D:
ANNEXURE

ANNEXURE E: TECHNICAL DESCRIPTIONS FOR STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS:

Programme I: Administration

Strategic Objectives Descriptions

Strategic objective	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards
2016/17 Target	Develop the Annual Performance Plan (2017/18) and Annual Report (2015/16) in accordance with guidelines and ensure that these are tabled within prescribed timelines in Parliament
Purpose/Importance	The purpose of this target is to ensure that the objective contributes towards the overall goal of the NSG being a high performance institution
Sources/Collection of data	The annual target will be measured on a quarterly basis by checking compliance to prescribed formats and timelines, and quality of the APP and Annual Report
Method of calculation	Timely submission of APP (to DPME and NT) and Annual Report (to NT and AG) will be used as a method of calculation
Data limitations	There are no data limitations, however, risks may arise if the APP and Annual Report are not developed on time
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To develop the APP and Annual Report in line with prescribed formats and ensure that these are submitted within prescribed timelines to the relevant authorities
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Strategic objective	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards
2016/17 Target	Implement the approved annual Workplace Skills Plan (2016/17) in line with the compliance prescripts, and measured through quarterly monitoring reports
Purpose/Importance	The purpose of this target is to ensure that the objective contributes towards the overall goal of the NSG being a high performance institution, which includes efficient human resource management and development
Sources/Collection of data	Data will be sourced from the quarterly reports, measured against the approved WSP
Method of calculation	Number of NSG employees trained and developed counted against the targets and programmes set in the WSP
Data limitations	There are no data limitations
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all identified NSG employees are trained and developed as outlined in the WSP. However, budget constraints may be a limitation
Indicator responsibility	Chief Director: Corporate Services

Strategic objective	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards
2016/17 Target	Implement the ICT strategy towards improvement in business efficiency, and measured through quarterly monitoring reports
Purpose/Importance	The purpose of this target is to ensure that the objective contributes towards the overall goal of making the NSG a high performance institution, which includes improvements in business efficiency
Sources/Collection of data	Data will be sourced from the quarterly reports, measured against the approved ICT Strategy
Method of calculation	Number of ICT projects and initiatives undertaken measured against the ICT Strategy
Data limitations	There are no data limitations
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that all ICT projects and initiatives identified in the ICT strategy are implemented, however, budget and capacity constraints may be a limitation towards reaching the desired performance
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Strategic objective	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards
2016/17 Target	MPAT results with overall score not less than 3,80% of scores at level 4
Purpose/Importance	The purpose of this target is to ensure that the NSG complies with the MPAT and improves its performance of the key result areas
Sources/Collection of data	Data will be sourced from the MPAT system as well as through internal controls
Method of calculation	The DPME calculates the scores of the MPAT – the NSG will undertake the self-assessment
Data limitations	There are no data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the overall MPAT score for the NSG is at level 4
Indicator responsibility	Branch Head: Corporate Management as the MPAT coordinator, working with KRA coordinators

Strategic objective	Implement effective policies, strategies and plans annually that comply with legislation, good corporate governance principles and improve organisational performance standards
2016/17 Target	21 policies to be developed/ reviewed annually and implemented, monitored on a quarterly basis
Purpose/Importance	The performance indicator is used to monitor and measure the internal policy environment to support effective corporate governance and efficiency in performance
Sources/Collection of data	All business units responsible for internal administrative matters develop policies and guidelines. The Chief Directorate: Corporate Services maintains a repository of all policies, and are also placed on the departmental Intranet
Method of calculation	Each completed and approved policy is counted once
Data limitations	There are no limitations to data collection – quarterly performance reporting also requires submission of performance evidence
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is governance as well as organisational efficiency – more policies in place may indicate a well-regulated and structured organisation that is compliant to regulations and standards
Indicator responsibility	Branch Head: Corporate Management & Office of the Chief Financial Officer

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Reduce the average number of days for debt collection to 60 in this financial year
Purpose/Importance	NSG provides training on a cost-recovery basis and therefore the collection of payments for trainings provided is crucial to the sustainability of the organisation. The time taken to collect debt must be measured to ensure that the organisation is financially stable
Sources/Collection of data	This information is maintained by the Office of the CFO and can be collected through financial reports and oversight reports (Annual Report)
Method of calculation	Each account (outstanding debt) is counted until payment is made to measure the overall average days for all debt collection
Data limitations	Poor responses and non-payments from clients will result in an increased number of days of outstanding debt
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the fiscal sustainability of the organisation which is critical within the current business model – a lower number of average days taken for debt collection than the performance target will indicate better performance and better compliance
Indicator responsibility	Chief Financial Officer

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice, monitored on a quarterly basis
Purpose/Importance	The importance of monitoring this performance target is to ensure that the NSG complies with payments within the 30-day period
Sources/Collection of data	Each branch is responsible for the payment of the suppliers they deal with, which is then processed for payment by Finance. Statistics per branch is maintained by the Finance Unit
Method of calculation	Each payment to a supplier is monitored from the date of receipt in the NSG to the date of payment
Data limitations	The late receipt of invoices from suppliers, the late processing of payments by branches or the inaccurate capturing of information
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator monitors the compliance to ensuring payments of suppliers within the 30-day period. A lower number of days taken for payments to suppliers than the performance target will indicate better performance and better compliance
Indicator responsibility	All budget managers have the responsibility of processing payments to the Finance Unit within the 30-day period. The Chief Financial Officer is responsible for monitoring and reporting

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Reduce the vacancy rate based on positions remaining vacant for more than six months to 8% by financial year-end
Purpose/Importance	Efficient human resource planning and management is paramount to the effective performance of the NSG. It is therefore important to ensure that vacancies are filled as expeditiously as possible
Sources/Collection of data	This information is maintained by the Chief Directorate: Corporate Services and collected through quarterly and annual human oversight reports
Method of calculation	The vacancies are measured against all approved posts on the organisational structure, as well as the date from which the post became vacant till the date on which the post is filled
Data limitations	Inaccurate capturing of data could result in a misrepresentation of reporting
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the vacancy rate as well as the monitoring function of the establishment within the Department – a lower vacancy rate would be the desired performance
Indicator responsibility	Chief Directorate: Corporate Services

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Design phase for the implementation of a student information system, linked to the enterprise architecture plan
Purpose/Importance	The efficiency of the ICT infrastructure and systems are a critical component towards supporting the sustainability of the NSG. The School is currently managing data of all learners using an old system and therefore needs to implement a new, integrated system to improve overall efficiency of managing learner records
Sources/Collection of data	The project scope and plan for the student information system will be monitored on a quarterly basis
Method of calculation	Quarterly progress reports will be used to monitor performance
Data limitations	Inaccurate capturing of data could result in a misrepresentation of reporting
Type of indicator	Input Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The design phase for the implementation of the SIS should be undertaken with accuracy and efficiency, to allow for the further progression of the project
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Monitor and test ICT Disaster Recovery solution in line with Disaster Recovery Plan
Purpose/Importance	ICT Disaster Recovery is a key component of the business continuity management, which protects the NSG against any disasters that could result in the loss of data
Sources/Collection of data	The Disaster Recovery solution to be monitored against the Disaster Recovery Plan
Method of calculation	Quarterly progress reports will be used to monitor performance
Data limitations	Unavailability of the disaster recovery sites
Type of indicator	Input Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The monitoring of the DR Solution should be undertaken with accuracy and efficiency
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Strategic objective	Efficient and effective fiscal, infrastructure and human resource planning and management, monitored on a quarterly basis to support the sustainability of the institution
2016/17 Target	Develop a Strategic Facilities Management Plan (SFMP) to support departmental objectives by financial year-end
Purpose/Importance	To ensure the provision of efficient and effective accommodation, equipment and services to the NSG
Sources/Collection of data	Strategic Plan, SAPS Audit, MPSS, MISS
Method of calculation	Approved Strategic Facilities Management Plan counted once
Data limitations	No data limitation
Type of indicator	Input Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved and implemented Strategic Facilities Management Plan
Indicator responsibility	Chief Director: Corporate Services

Strategic objective	Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development
2016/17 Target	Implement 3 bi- and multilateral agreements/programmes supporting international exchanges/capacity building initiatives
Purpose/Importance	The NSG participates in continental and international capacity building initiatives. The importance of measuring this performance target is to ensure that the international programmes are well coordinated and monitored
Sources/Collection of data	Signed memoranda of understanding and other international agreements
Method of calculation	Each signed MOU or international agreement will be counted once
Data limitations	No data limitations
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A desired performance would be exceeding the targeted number of agreements/programmes
Indicator responsibility	Chief Director: International Special Projects and Communication

Strategic objective	Co-ordinate the utilisation of donor funded resources and international co-operation agreements towards improving human capacity development
2016/17 Target	Develop an annual plan for the utilisation of donor resources against approved projects and monitor implementation through progress reports, on a quarterly basis
Purpose/Importance	Managing international relations is a critical aspect of the NSG, particularly around human capacity development. The strategic objective is intended to monitor the co-ordination and utilisation of donor funded resources
Sources/Collection of data	Project plans and progress reports will be used to source data
Method of calculation	The allocation of donor funded resources will be measured against the approved project plan and timelines
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A desired performance would be ensuring 100% of resources within a well-managed project plan
Indicator responsibility	Chief Director: International Special Projects and Communication

Performance Indicators Description

Performance Indicator Title	Approved Strategic Plan, APP, Quarterly Performance Reports and Audited Annual Report developed, assessed and submitted to the Executive Authority
Short definition	Develop and approve all departmental plans and reports, and ensure timely submissions in line with regulations and guidelines
Purpose/Importance	This indicator provides data necessary for the NSG to get pulse of where it is improving, sating the same of failing, it can help identify areas that are not performing actively and efficiently, based on the set plans of the Department
Sources/Collection of data	The consolidation of the Strategic Plan, APP, Quarterly Performance Reports and Annual Reports are undertaken within the Chief Directorate: Strategic Planning & ICT Management after receiving individual branch reports. The final plans and reports as well as evidence of submission of reports is then stored within the Chief Directorate
Method of calculation	Each signed off Strategic Plan, APP, Quarterly Report and Annual Report is counted once
Data limitations	Organisational plans and performance report are limited by the delays and poor reporting in some of the reports from branches of the Department
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To develop and produce departmental plans, quarterly reports, and the Annual Report within the prescribed period. Earlier submission of the plans and reports to the Minister, National Treasury and Department of Performance Monitoring and Evaluation, gives an organisation and its stakeholders confidence on proper performance reporting and monitoring
Indicator responsibility	Chief Director: Strategic Planning and ICT Management

Performance Indicator Title	Unqualified or clean audit report issued by the Auditor-General annually
Short definition	Manage and monitor systems towards an unqualified or clean audit report issued by the Auditor-General
Purpose/Importance	This performance indicator is used to assess organisational performance using the audit opinions, in order to put in place improvement plans for addressing past year audit findings towards receiving an unqualified or clean audit
Sources/Collection of data	Internal and external audit reports are stored in a central repository
Method of calculation	The management improvement plan will be used to calculate areas of improvement
Data limitations	None
Type of indicator	Efficiency indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is used to ensure that there is governance as well as organisational efficiency – more focus on the management improvement plans will ensure an unqualified or clean audit
Indicator responsibility	Deputy Director: Internal Audit

Performance Indicator Title	Percentage of NSG employees trained and developed quarterly to upskill competencies in line with the approved Workplace Skills Plan of the Department
Short definition	Percentage to measure whether the Workplace Skills Plan of the Department is being implemented
Purpose/Importance	The development of employees is legislated and departments have to set aside budgets for training and development. Additionally, if employees are trained and developed, it contributes towards their own growth as well as improved organisational performance. It is therefore important to ensure that employees are trained and developed
Sources/Collection of data	This information is maintained by the HRM&D Unit and can be collected through workplace skills reports and human resource oversight reports (Annual Report)
Method of calculation	Each training intervention for an NSG employee is counted once
Data limitations	None
Type of indicator	Efficiency/Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the organisational efficiency in human resource development interventions, a higher number of employees trained and developed than the performance target will indicate better performance
Indicator responsibility	Chief Director: Corporate Services

Performance Indicator Title	Service delivery improvement initiatives developed, implemented and monitored on a quarterly basis to ensure overall efficiency within the NSG
Short definition	The SDIP provides strategic guidelines for ensuring that Department's targeted objectives are delivered in line with the national priorities and state key services that each department has to render to alleviate service delivery challenges
Purpose Importance	The NSG has to respond to service delivery improvement initiatives, firstly to improve the overall services of the NSG and secondly, in compliance with public service regulations. The performance indicator is important to measure in order to give effect to internal processes that could impact on service delivery efficiency
Sources/Collection of data	This information (i.e. business process maps and standard operating procedures) will be maintained in a central repository as well as within business units
Method of calculation	Each business process map and standard operating procedure will be counted once
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator measures the number of business process maps and standard operating procedures that have been developed. A greater number of business process maps and standard operating procedures developed than the performance target will indicate better performance
Indicator responsibility	Chief Director: Strategic Planning and ICT

Performance Indicator Title	An improved MPAT rating by target date
Short definition	Measures the improvements in performance and compliance aimed at improving MPAT assessment scores and audit outcomes
Purpose/Importance	The purpose of this indicator is to ensure that the NSG complies with the MPAT and improves its performance of the key result areas
Sources/Collection of data	Data will be sourced from the MPAT system as well as through internal controls
Method of calculation	The DPME calculates the scores of the MPAT – the NSG will undertake the self-assessment
Data limitations	There are no data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that the overall MPAT score for the NSG is at level 4
Indicator responsibility	Branch Head: Corporate Management as the MPAT coordinator, working with KRA coordinators

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

Performance Indicator Title	Reduced number of days taken to collect outstanding NSG debts
Short definition	Reduce the average number of days for debt collection to 60 days
Purpose/Importance	NSG provides training on a cost-recovery basis and therefore the collection of payments for training provided is crucial to the sustainability of the organisation. The time taken to collect debt must be measured to ensure that the organisation is financially stable
Sources/Collection of data	This information is maintained by the Office of the CFO and can be collected through financial reports and oversight reports (Annual Report)
Method of calculation	Each account (outstanding debt) is counted until payment is made to measure the overall average days for all debt collection
Data limitations	Poor responses and non-payments from clients will result in an increased number of days of outstanding debt
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator monitors the fiscal sustainability of the organisation which is critical within the current business model – a lower number of average days taken for debt collection than the performance target will indicate better performance and better compliance
Indicator responsibility	Chief Financial Officer

Performance Indicator Title	Number of days for payment of service providers by the NSG
Short definition	Ensure payment of 100% of suppliers within 30 days of receipt of a valid invoice
Purpose/Importance	The importance of monitoring this performance target is to ensure that the NSG complies with payments within the 30-day period
Sources/Collection of data	Each branch is responsible for the payment of the suppliers they deal with, which is then processed for payment by Finance. Statistics per branch is maintained by the Finance Unit
Method of calculation	Each payment to a supplier is monitored from the date of receipt in the NSG to the date of payment
Data limitations	The late receipt of invoices from suppliers, the late processing of payments by branches or the inaccurate capturing of information
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator monitors the compliance in ensuring payments of suppliers within the 30-day period. A lower number of days taken for payments to suppliers than the performance target will indicate better performance and better compliance
Indicator responsibility	All budget managers have the responsibility of processing payments to the Finance Unit within the 30-day period. The Chief Financial Officer is responsible for monitoring and reporting

Performance Indicator Title	Number of Bi-lateral and Multilateral Programmes facilitated and implemented
Short definition	To ensure that the international programmes are well coordinated and monitored
Purpose/Importance	The NSG participates in continental and international capacity building initiatives. The importance of measuring this performance target is to ensure that the international programmes are well coordinated and monitored
Sources/Collection of data	Signed memoranda of understanding and other international agreements
Method of calculation	Each signed MOU or international agreement will be counted once
Data limitations	No data limitations
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A desired performance would be exceeding the targeted number of agreements/programmes
Indicator responsibility	Chief Director: International Special Projects and Communication

Programme 2: Public Sector Organisational and Staff Development

Strategic Objectives Description

Strategic objective	Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities
2016/17 Target	Undertake a total of 4 quality research projects to inform learning and development needs and opportunities
Purpose/Importance	Research and innovation is a critical part of the work of the NSG in ensuring that training and development needs are adequately responded to in the public service. The performance indicator is therefore used to measure the research output of the NSG towards informing training and development initiatives
Sources/Collection of data	All research reports are facilitated and managed through the Research and Innovation Unit
Method of calculation	Each finalised research project is counted once
Data limitations	No limitations to the calculation of data
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is human capacity development through effective research and innovation - more research projects implemented indicates better informed training and development interventions
Indicator responsibility	Chief Director: Research and Innovation

Strategic objective	Implement effective research, knowledge management and diagnostic strategies to inform learning and development needs and opportunities
2016/17 Target	Commence with the development of a comprehensive diagnostic assessment tool to identify and support appointment, promotion and development requirements
Purpose/Importance	This indicator is important as a diagnostic analysis tool to ensure that data is correctly gathered to diagnose learning and development needs
Sources/Collection of data	This information is maintained by the Branch: Training Policy and Planning
Method of calculation	The framework development timelines and plan set out the targets for calculation
Data limitations	There are no limitations to this indicator to the calculation of data
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is used to ensure that there is quality in norms and standards for training and support to public sector institutions
Indicator responsibility	Chief Director: Research and Innovation

Strategic objective	Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance, based on set norms and standards
2016/17 Target	Sixty qualitative evaluations and four application of learning studies to be carried out
Purpose/Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. The performance indicator is therefore used to measure the quality of training towards improving training and development initiatives
Sources/Collection of data	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit
Method of calculation	Each finalised M&E report based on an on-site evaluation is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more on-site evaluations undertaken indicates better informed training and development interventions
Indicator responsibility	Chief Director: Monitoring and Evaluation

Strategic objective	Implement an effective monitoring and evaluation framework to monitor the quality of learning and development interventions and evaluate the effectiveness of interventions on performance, based on set norms and standards
2016/17 Target	Pilot (year one) of a three-year programme evaluation towards assessing long-term impact of learning and development
Purpose/Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. The performance indicator is therefore used to assess long-term impact of learning and development
Sources/Collection of data	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit
Method of calculation	The finalised report for the year is counted once – the number of learning and development sessions for the identified programme will also be counted once
Data limitations	No limitations
Type of indicator	Impact indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more evaluations undertaken indicates better informed training and development interventions
Indicator responsibility	Chief Director: Monitoring and Evaluation

Strategic objective	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning
2016/17 Target	Six curriculum programmes/courses to be designed, developed and/or reviewed (including two in-service training programmes supporting outcome 12)
Purpose/Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that NSG courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of NSG programmes towards improving training and development initiatives
Sources/Collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Strategic objective	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning
2016/17 Target	Quality assure six programmes/courses designed/developed
Purpose/Importance	To ensure all the programme/courses offered by NSG are quality assured
Sources/Collection of data	Curriculum Design Unit
Method of calculation	All programmes/courses that are quality assured
Data limitations	No data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that programmes and courses offered by the NSG are quality assured
Indicator responsibility	Chief Director: Curriculum Design

Strategic objective	Design and quality assure accredited and non-accredited curriculum which responds to public service needs, individual career pathing and lifelong learning
2016/17 Target	Develop compulsory programmes for senior management service (SMS), as per determination of ministerial directive
Purpose/Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that the NSG courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of NSG programmes towards improving training and development initiatives
Sources/Collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Strategic objective	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities
2016/17 Target	Five hundred learning and development facilitators, moderators and assessors contracted to provide learning and development interventions – including contracted providers, partners and existing public servants
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. Given that the business model uses an outsourced approach towards training delivery, it is crucial to measure the number of individuals (i.e. independent individual contractors, higher education institutions, private training providers, existing public servants) that are being recruited to rollout training
Sources/Collection of data	Reports are generated on the number of officials and institutions contracted, and signed contracts are also maintained
Method of calculation	Each facilitator, moderator and assessor is counted once
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG in contracting individuals for training rollout - the more individuals contracted can lead to more course and programme uptake, and improved performance
Indicator responsibility	Chief Director: Technical Support

Strategic objective	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities
2016/17 Target	Implement a hybrid model to achieve a balanced approach regarding facilitation and provisioning of education, training and development
Purpose/Importance	This indicator is important towards providing policy guidelines in the determination of standards for the management of on-board training capacity
Sources/Collection of data	Performance information is managed by the Chief Directorate: Technical Support
Method of calculation	Finalised hybrid model counted once
Data limitations	The processes relating to the development and implementation of a policy to manage on-board training capacity
Type of indicator	No data limitations identified
Calculation type	Activity indicator
Reporting cycle	Cumulative for the year
New indicator	Quarterly
Desired performance	No
Indicator responsibility	Chief Director: Technical Support

Strategic objective	Manage an integrated and collaborative network of local and international learning and development institutions and practitioners to provide learning and development opportunities
2016/17 Target	Undertake four stakeholder engagements annually with public sector HRD forums and other related stakeholders to increase the uptake of NSG programmes and offerings
Purpose/Importance	This indicator seeks to develop a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub – the convening of roundtable discussions plays a major part in this knowledge exchange
Sources/Collection of data	Agenda for the roundtable discussion, as well as reports of the roundtable discussions
Method of calculation	Each roundtable discussion is counted once
Data limitations	No data limitation
Type of indicator	Activity indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To develop a culture of scholarship, enquiry and lifelong learning as well as creation of knowledge management hub – the more roundtable discussions held beyond the set target, the better
Indicator responsibility	Chief Director: Marketing

Strategic objective	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support
2016/17 Target	Train 29 850 newly appointed public servants on the Compulsory Induction Programme, monitored through quarterly reporting
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance
Indicator responsibility	Chief Director: Induction (performance) and Chief Director: Technical Support (training data)

Strategic objective	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support
2016/17 Target	Train 20 000 persons (excluding CIP & BB2E training), in line with courses and programmes on the NSG Course Matrix
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance.
Indicator responsibility	Chief Directors responsible for Leadership, Management and Administration training

Strategic objective	Train on NSG curriculum, programmes and services with access to learning and development opportunities that provide quality training, learner materials and effective learner support
2016/17 Target	Orientate 2 750 unemployed youth graduates through the BB2E Programme
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance
Indicator responsibility	Chief Director: Induction

Strategic objective	Provision of reliable and accurate learning and development information through the integration of core records management systems
2016/17 Target	Issue certificates of competence within 3 calendar months of receiving assignment or test
Purpose/Importance	The strategic objective is important to measure the time taken for the NSG to issue certificates to learners
Sources/ collection of data	All learner records are maintained on a central training management system and portfolios of evidence are stored in a central repository
Method of calculation	The time between the date of submission of assignments/ portfolios of evidence to the date of issuing a certificate will be used to measure performance
Data limitations	Late submission of assignments/portfolios of evidence by learners, and delays from accrediting authorities
Type of indicator	Efficiency indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the time taken for the NSG to issue certificates to learners – the lesser time taken to issue certificates will be a desired performance
Indicator responsibility	Chief Director: Technical Support

Performance Indicators Description

Performance Indicator Title	Number of quality research projects to inform learning and developments needs and opportunities
Short definition	Research projects conducted and completed
Purpose/Importance	The NSG plays a central role in developing the capacity of the State, particularly in order to support the developmental state. The school contributes towards service delivery through innovative, research-based, needs-driven, and policy-oriented capacity building interventions, research at the NSG is an imperative and it must be harnessed to contribute towards achieving the mandate and mission of the organisation
Sources/Collection of data	Quantitative and qualitative data collection
Method of calculation	Quantitative and qualitative data analysis, evaluation and reporting processes
Data limitations	Approvals from stakeholders and client departments as well as access to relevant sources at other entities
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quality research reports
Indicator responsibility	Chief Director: Research & Innovation

Performance Indicator Title	Number of training needs analyses undertaken within a pre-determined number of public service institutions by financial year-end, monitored on a quarterly basis
Short definition	Training needs analyses with public service institutions, to inform learning and development interventions
Purpose/Importance	Training needs analysis is important towards determining individual learning needs. An analysis tool is used by the NSG in order to determine these learning needs
Sources/Collection of data	All needs analyses undertaken are maintained in a central repository
Method of calculation	Each training need analysis for an institution is counted once
Data limitations	No data limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All planned TNA for the year should be undertaken and completed – a desired performance would be more TNA reports developed over and above the planned target
Indicator responsibility	Chief Director: Research & Innovation

Performance Indicator Title	Number of qualitative evaluations and application of learning studies to be carried out
Short definition	Qualitative evaluations and application of learning studies to be carried out
Purpose/Importance	Monitoring and evaluation is a critical part of the work of the NSG in ensuring that the quality of training and training facilities (including the facilitators) are adequately responded to in the public service. The performance indicator is therefore used to measure the quality of training towards improving training and development initiatives
Sources/Collection of data	All M&E reports are facilitated and managed through the Monitoring and Evaluation Unit
Method of calculation	Each finalised M&E report based on an on-site evaluation is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more on-site evaluations undertaken indicates better informed training and development interventions
Indicator responsibility	Chief Director: Monitoring and Evaluation

Performance Indicator Title	Number of NSG leadership platforms convened annually, in order to enhance the leadership capacity of the State
Short definition	Convene the NSG leadership platforms with the purpose of enhancing the leadership capacity of the State
Purpose/Importance	The importance of this indicator is to ensure that the NSG provides the necessary platform for leadership engagement and capacity development
Sources/Collection of data	All documents pertaining to each leadership platform are maintained in a central repository. These will include speakers' presentations, costs relating to hosting the platform and attendance registers
Method of calculation	Each leadership platform will be counted once
Data limitations	No data limitations
Type of indicator	Output Indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All planned leadership platforms for the year should be undertaken and completed – a desired performance would be more leadership platforms over and above the planned target
Indicator responsibility	Chief Director: Leadership Training

Performance Indicator Title	Number of online courses developed and offered by the NSG by the end of the financial year
Short definition	Offer NSG courses for anytime, anywhere through online learning
Purpose/Importance	As part of the training delivery methodology, the e-Learning platform is used as another form of learning. The performance indicator is therefore used to measure the number of NSG programmes offered on the e-Learning platform
Sources/Collection of data	All e-Learning programmes are facilitated and managed through the e-Learning Unit
Method of calculation	Each approved programme is counted once
Data limitations	There are no limitations to the calculation of data
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed indicates better informed training and development interventions
Indicator responsibility	Chief Director: e-Learning

Performance Indicator Title	NSG status as an accredited training provider maintained, and monitored on a quarterly basis
Short definition	Maintain the status of the NSG as an accredited training provider with relevant accrediting bodies
Purpose/Importance	This indicator is used to monitor the processes towards maintaining NSG status as an accredited training provider
Sources/Collection of data	Alignment with PSETA requirements
Method of calculation	The stages of engagement with the PSETA are counted once
Data limitations	There are no limitations to data calculation, however, the performance indicator can be influenced by factors such as ineffective quality management processes in line with the PSETA requirements
Type of indicator	Outcome indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The indicator is for monitoring the status as a training provider - therefore a higher performance in compliance will result achievement of the strategic objective
Indicator responsibility	Chief Director: Accreditation

Performance Indicator Title	Number of memorandum of agreements (MOAs) signed with public sector HRD stakeholders annually, monitored on a quarterly basis
Short definition	MOAs signed with public sector HRD stakeholders annually
Purpose/Importance	To monitor the agreements between the NSG and other public sectors
Sources/Collection of data	Signed copies of agreements between the NSG and other public entities
Method of calculation	Number of signed MOAs
Data limitations	Delays in signing of the MOAs
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Monitoring the training needs agreements between the NSG and other public entities
Indicator responsibility	Chief Director:

Performance Indicator Title	Number of newly appointed public servants undergoing Compulsory Induction Programme
Short definition	Newly appointed public servants trained on the Compulsory Induction Programme
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Qlickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance
Indicator responsibility	Chief Director: Induction (performance) and Chief Director: Technical Support (training data)

Performance Indicator Title	Number of persons trained in line with courses and programmes on the NSG Course Matrix (excluding CIP & BB2E training)
Short definition	Training of public servants on Management, Leadership and Administration training streams
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Quickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance
Indicator responsibility	Chief Directors responsible for Leadership, Management and Induction training

Performance Indicator Title	Number of unemployed graduates undergoing public service orientation annually through the NSG
Short definition	Orientate unemployed youth graduates through the BB2E Programme
Purpose/Importance	The core business of NSG is to provide or facilitate the provision of training in the broad training streams of leadership, management, administration and induction. It is therefore critical to measure the number of officials being trained through NSG programmes, towards building the professionalisation of the public service
Sources/Collection of data	Quickview system, Training Management Systems, trainers and moderators
Method of calculation	Each learner trained within a training intervention is counted once
Data limitations	The submission of learner statistics can limit the data – timeliness of submitting information, learners not signing attendance registers
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	To measure the performance of NSG through this training intervention as well as the financial sustainability - the more learners trained than the performance target will indicate better performance
Indicator responsibility	Chief Director: Induction

Performance Indicator Title	Develop and implement executive coaching pilot programme for the public service
Short definition	Tailor made training programme to all Executive Management in the public sector
Purpose/Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that the NSG courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of NSG programmes towards improving training and development initiatives
Sources/Collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Performance Indicator Title	Identified in-service development programmes developed and implemented
Short definition	In-service programmes developed and implemented during the reporting year
Purpose/Importance	Design and development of curriculum is a critical part of the work of the NSG. It ensures that NSG courses are relevant to the public service and is based on a practical approach. The performance indicator is therefore used to measure the number of NSG programmes towards improving training and development initiatives
Sources/Collection of data	All curriculum design and development processes are facilitated and managed through the Curriculum Design Unit
Method of calculation	Each approved programme is counted once
Data limitations	No limitations
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is used to ensure that there is quality in the provision of training as well as training facilities - the more programmes designed or reviewed indicates better informed training and development interventions
Indicator responsibility	Chief Director: Curriculum Design

Performance Indicator Title	Percentage of learner records captured within set timelines, measured on a quarterly basis
Short definition	This is the percentage of learner records captured accurately within 10 working days from date of learning and development activity
Purpose/Importance	To measure the percentage of learner records captured on time and to then issue certificates to learners
Sources/Collection of data	All learner records are maintained on a central training management system and portfolios of evidence are stored in a central repository
Method of calculation	The percentage of learner records captured accurately within 10 working days from date of learning and development activity
Data limitations	Late submission of learner records or incorrect capturing
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learner records captured accurately and efficiently within 10 working days – the lesser days taken to capture learner records will reflect an improved level of performance
Indicator responsibility	Chief Director: Technical Support

Performance Indicator Title	Amount of revenue generated by the Training Trading Account, as part of the cost-recovery, monitored on a quarterly basis
Short definition	This is the amount of money generated by the Training Trading Account
Purpose/Importance	The NSG operates a Trading Account to manage revenue raised through cost recovery from learning and development. The raising of revenue supplements the parliamentary budget allocation, and covers costs of learning and development (including building rentals, training logistics, etc.)
Sources/Collection of data	Revenue generated is reflected in financial performance reports
Method of calculation	The amount received per paying learning and development intervention is deposited into the Trading Account
Data limitations	Non-payment of fees
Type of indicator	Input indicator
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	A desired performance is a greater amount of revenue generated than the projected target
Indicator responsibility	Office of the CFO, working with Chief Directors responsible for Leadership, Management, Administration and Induction training