

MINISTER

11 MARCH 2024

**NATIONAL SCHOOL OF GOVERNMENT ANNUAL
PERFORMANCE PLAN 2024/25**

**CHIEF DIRECTOR: STRATEGY & SYSTEMS
EXT NO: 6085**



Route Form

11 MARCH 2024

Importance		Status		Nature	
Urgent	<input type="checkbox"/>	Strategic	<input type="checkbox"/>	Top secret	<input type="checkbox"/>
Important	<input checked="" type="checkbox"/>	Operational	<input checked="" type="checkbox"/>	Secret	<input type="checkbox"/>
Normal	<input type="checkbox"/>	Administrative	<input type="checkbox"/>	Confidential	<input type="checkbox"/>

Subject:	NATIONAL SCHOOL OF GOVERNMENT ANNUAL PERFORMANCE PLAN 2024/25		
Drafter	MS NTHABELENG MONTSHO		
Branch	ADMINISTRATION		
Unit	STRATEGY & SYSTEMS		
Reference No.	2/8/1/1/3	Tel:	012 441 6085

Route	Signature	Date	Date returned
D: SP & M		11/03/2024	
CD: S & S		11/03/2024	
DDG: A		11/03/2024	
DDG: L& PD		11/03/2024	
DDG: PSS		12/03/2024	
CFO		12 March 2024	
PRINCIPAL		22/03/2024	
DEPUTY MINISTER			
MINISTER			

Additional instructions/ notes:



SUBMISSION

Reference: 2/8/1/1/3
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MINISTER

NATIONAL SCHOOL OF GOVERNMENT ANNUAL PERFORMANCE PLAN 2024/25

1. PURPOSE

The purpose of this submission is to:

- 1.1 Request the Minister to approve and sign off the National School of Government (The NSG) Annual Performance Plan for the 2024/25 financial year, attached as **Annexure A**.
- 1.2 Request the Minister to consider and approve the draft statement for inclusion in the Annual Performance Plan for the 2024/25 financial year, attached **Annexure B**.

2. BACKGROUND

- 2.1 In terms of the National Treasury Instruction No. 10 of 2020/2021 for implementation of the Revised Framework for Strategic Plans and Annual Performance Plans (APP), all national departments are expected to submit final plans to DPME and National Treasury.
- 2.2 The 2024/25 financial year marks the fifth and final year of implementing the five-year strategic plan (2020-2025). In the first three years of implementation, the NSG recorded achievements as depicted below:
 - Clean Audit (Vote) and Clean Audit (Trade)
 - 78 720 learners trained against an annual projected target of 40 460
 - Revenue generated in the amount of R115 million
 - Nyukela - a total of 7450 learners enrolled and 5 523 completing
 - Ethics course - total enrolment of 16 753 and 13 765 completed
 - 70 934 eLearning enrolments
- 2.3 The NSG convened a face-to-face strategic planning workshop on 10 – 11 October 2023 and a planning and implementation session on 14 - 15 February 2024 to establish the priorities for the financial year 2024/25.
- 2.4 The NSG developed a five-year strategic plan (2020 - 2025) that also focuses on the future repositioning towards strengthening state capacity. The five-year strategic plan was approved and tabled in March 2020.

2.5 The 2024/25 financial year marks a “Year of Consolidation” for the National School of Government, noting that this is also a transition year, with the following as some of the strategic priorities:

- Registration of qualifications
- Future repositioning of the National School of Government
- Implementation of the National Framework towards the Professionalisation of the Public Sector
- Induction of the new executive of the seventh administration
- Consolidating funding partners to implement more programmes.

3. COMMUNICATION IMPLICATIONS

3.1 There are no communication implications relating to this submission. However, the approved and tabled Annual Performance Plan 2024/25 publication will be accessible on the NSG website.

4. LEGAL IMPLICATIONS

4.1 There are no legal implications relating to this submission.

5. HUMAN RESOURCES IMPLICATIONS

5.1 There are no human resources implications relating to this submission.

6. FINANCIAL IMPLICATIONS

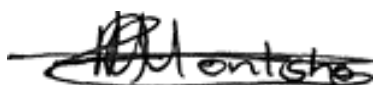
6.1 There are no financial implications related to this submission.

7. RECOMMENDATIONS

It is recommended that:

- 7.1 The Minister approves and signs off the National School of Government (The NSG) Annual Performance Plan for the 2024/25 financial year, attached as **Annexure A**.
- 7.2 The Minister approves the draft statement for inclusion in the Annual Performance Plan for the 2024/25 financial year, attached as **Annexure B**.

I attest that I have taken personal responsibility for the quality, relevance, and presentation of the enclosed document.



MS NTHABEENG MONTSHO

DIRECTOR: STRATEGIC PLANNING & MANAGEMENT

DATE: 11 March 2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED ✓
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED ✓



MR DINO POONSAMY
CHIEF DIRECTOR: STRATEGY & SYSTEMS
DATE: 11 March 2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED



DR LAKELA KAUNDA
DEPUTY DIRECTOR GENERAL: ADMINISTRATION
DATE: 11/03/2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED ✓
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED ✓



MS PHINDILE MKWANAZI
DEPUTY DIRECTOR GENERAL: LEARNING & PROFESSIONAL DEVELOPMENT
DATE: 11/03/2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/~~NOT SUPPORTED/AMENDED~~
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/~~NOT SUPPORTED/AMENDED~~



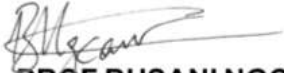
DR BOTSHABELO MAJA
DEPUTY DIRECTOR GENERAL: PROFESSIONAL SUPPORT SERVICES
DATE: 12/03/2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED ✓
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED ✓



MR KUBELE HLALETHWA
CHIEF FINANCIAL OFFICER
DATE: 12 March 2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED




PROF BUSANI NGCAWENI
PRINCIPAL
DATE: 22/03/2024

RECOMMENDATION IN PARAGRAPH 7.1 SUPPORTED/NOT SUPPORTED/AMENDED
RECOMMENDATION IN PARAGRAPH 7.2 SUPPORTED/NOT SUPPORTED/AMENDED



DR CHANA PILANE-MAJAKE, MP
DEPUTY MINISTER FOR PUBLIC SERVICE AND ADMINISTRATION
DATE: 26/03/24

RECOMMENDATION IN PARAGRAPH 7.1 APPROVED/ NOT APPROVED/ AMENDED
RECOMMENDATION IN PARAGRAPH 7.2 APPROVED/ NOT APPROVED/ AMENDED



MS NOXOLO KIVIET, MP
MINISTER FOR PUBLIC SERVICE AND ADMINISTRATION
DATE:

ANNEXURE A

NATIONAL SCHOOL OF GOVERNMENT 2024/25 ANNUAL PERFORMANCE PLAN

Date of Tabling: March 2024



school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

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EXECUTIVE AUTHORITY STATEMENT



MS N KIVIET, MP
MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

MS N KIVIET, MP
MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

ACCOUNTING OFFICER STATEMENT



PROF. BUSANI NGCAWENI
PRINCIPAL: NATIONAL SCHOOL OF GOVERNMENT

PROF. BUSANI NGCAWENI
PRINCIPAL: NATIONAL SCHOOL OF GOVERNMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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



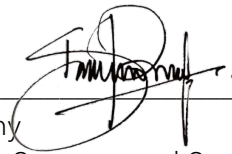
Dr L Kaunda
Deputy Director-General
Programme 1: Administration



Dr B Maja
Deputy Director-General
Programme 2: Professional Support
Services



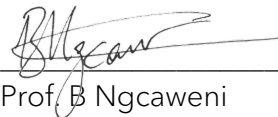
Ms P Mkwanzzi
Deputy Director-General
Programme 2: Learning & Professional
Development



Mr D Poonsamy
Chief Director: Strategy and Systems

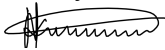


Mr K Hlaithwa
Chief Financial Officer



Prof. B Ngcaweni
Accounting Officer

Approved by:



Ms N Kiviet, MP
Executive Authority

PART A: OUR MANDATE

INTRODUCTION

- Constitution of the Republic of South Africa, 1996

The Constitution of the Republic of South Africa, 1996 remains the cornerstone of our democracy and an embodiment of our nation's aspirations towards building a society that we can all be proud of. The basic values and principles governing public administration under section 195(1) form the basis for public service interaction with society in delivering services to our citizens. These are applicable to all three spheres of government, organs of state, and public enterprises.

Of significance to the NSG is section 195(1) (h), which stipulates that: "good human resource management and career-development practices, to maximise human potential, must be cultivated". The applicability of this, and the other values and principles to the three spheres of government, organs of state and public enterprises indicate the depth and the reach of the NSG to fulfil this constitutional mandate. The NSG must ensure that all of the basic values and principles are inculcated into the value system and performance of all public servants and representatives through education, training and development (ETD) initiatives.

- Public Service Act, 1994 (Act No. 103 of 1994), as amended

As a national government department, the NSG draws its mandate from national legislation - the Public Service Act, 1994 (Proclamation 103 of 1994), as amended. This Act establishes the NSG with a mandate of providing training or causing the provision of training to occur within the public service. Accordingly, section 4 of the Act provides the following:

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

- Public Administration Management Act, 2014 (Act No. 11 of 1994)

The Public Administration Management Act (PAMA) gives effect, *inter alia*, to the progressive realisation of the values and principles governing public administration across the three spheres of government. The current provisions of the Act in relation to the NSG provide for the School to 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 through education and training. The provisions of the Act also provide for the interaction with and fostering collaboration among training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of such education and training.

The Minister for Public Service and Administration may also direct that the successful completion of specified education, training, examinations, or tests as a prerequisite for specified appointments or transfers; and compulsory in order to meet development needs of any category of employees.

- Public Finance Management Act, 1999 (act No. 1 of 1999)

The NSG is also governed by the Public Finance Management Act (PFMA) and Section 19 of the Treasury Regulations as it relates to the establishment and management of the Training Trade Account (TTA). The Treasury Regulations provides that, in determining charges for goods or services, the head of the trading entity must aim to recover the full cost of providing the goods or services, unless the relevant treasury approves lower charges; and that the head must review rates for user charges at least annually before the budget, and any tariff increases are subject to approval by the relevant treasury. The National School of Government TTA operates on a cost recovery model with partial funding from transfers received. The cost recovery model approach requires that the entity recovers all costs associated with the design and development of learning material and implementation of training courses from the course fees.

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

Under the leadership of the Minister, the legislative review processes of the Public Service Act and Public Administration Management Act are being undertaken by the Department of Public Service and Administration. These include proposals for amendments to certain provisions of both of Acts, as it relates to the mandate of the NSG.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The revised MTSF (2019-2024) continues to reflect government's plan of action over the remaining term of the sixth administration. It also prioritises government commitments to prevail over the COVID-19 pandemic and to work towards recovery. The work of the sixth

administration is still underpinned by the following seven apex priorities for achievement, which are:

1. A capable, ethical and developmental state
2. Economic transformation and job creation
3. Education, skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial integration, human settlements and local government
6. Social cohesion and safe communities
7. A better Africa and World

PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

Priority 1 underpins all other priorities of the MTSF. It is a vision of strong and ethical leadership, a focus on people and improved implementation capability. Facilitating this vision into action will involve a transition to a more functional and integrated government that is capacitated with professional, ethical, responsive and meritocratic public servants to strengthen relations and efficiency. The NSG strategy is aligned to the MTSF document and can contribute to other outcomes through ETD interventions. The key contribution of the NSG towards priority one is ensuring professional, meritocratic and ethical public administration.

PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES

The NSG is also contributing towards Priority 6 (Social Cohesion and Safe Communities) through providing a compulsory module, and training to Public Servants within the Public Sector on all forms of discrimination. In this regard, the DPSA issued a directive in 2021 for all senior managers to complete an online course, *Championing Anti-Discrimination in the Public Sector*, through the National School of Government. After completing the course, senior managers would be able to:

- Critically reflect on own beliefs, attitudes, thought patterns, and behaviour.
- Identify and apply relevant strategies to challenge discrimination in all contexts.
- Examine legislation that addresses discrimination processes and plans how to use these principles.
- Assess own departmental policies and practices in the light of global anti-discrimination standards.
- Initiate and support anti-discrimination behaviour in the public sector.

NATIONAL FRAMEWORK TOWARDS THE PROFESSIONALISATION OF THE PUBLIC SECTOR

In 2020, the National School of Government was mandated by the Minister for the Public Service and Administration to lead in the development of a national framework towards the professionalisation of the public sector. The draft framework was submitted and subsequently approved by Cabinet on 18 November 2020 for the publication thereof for public consultation. The draft framework was gazetted in December 2020 for public comments. A series of public

consultations with professional bodies, civil society organisations, higher education institutions and other interested parties were undertaken from February 2021. These consultations were followed by the appointment of a High-Level Ministerial Advisory Panel to peer review the inputs and undertake further research to enhance the draft Framework. The Panel consisted of members drawn from selected organs of state, state-owned entities, academia, private sector, quality assurance and professional bodies.

Following further engagements on the revised draft framework, the final document was approved by Cabinet on 19 October 2022. The Framework is introduced to ensure that only qualified and competent individuals are appointed into positions of authority, in pursuit of a transformed, professional, ethical, capable and developmental public sector. Public officials should have the right qualifications and technical skills and be inducted into Batho Pele principles.

The Framework aims to achieve the following:

1. The tightening of pre-entry requirements as well as effective recruitment and selection processes that inform meritocratic appointments across all levels.
2. Undertaking workplace orientation and induction programmes that are linked to onboarding and mainstreamed as an intervention for organisational development.
3. Effective HR planning, performance management and appraisal systems, including performance standards and assessment instruments for different categories of employees. Performance management can also be aligned with professional body/association registration.
4. Public servants returning to the simulator by undertaking continuous learning and professional development. This will include public sector officials being encouraged register with Professional Councils, starting with specific categories of occupations in the public sector which I will mention later.
5. Managing the career progression and career incidents of public servants and heads of department respectively.

The Framework has been extended to the national, provincial and local spheres of government, organs of state and the legislative sector. Therefore, recommendations made in the National Framework Towards Professionalisation of the Public Sector shall be consistently applied across the public sector including the Military, State Security, Police and Correctional Services.

In 2024/25 financial year, the National School of Government, together with all other affected institutions, will be determining plans towards implementing professionalisation in the public sector.

The key interventions the National School of Government will be finalising in the upcoming financial year is the review of the Nyukela Programme and development of the programme for Middle Managers. This will contribute to the Professionalisation Framework in associating the different occupational levels in the public sector, ensuring alignment with the diverse skill sets and responsibilities thus contributing to strengthening the recruitment processes. The department is anticipating the implementation of the framework to be led by units such as

Curriculum Development, E-Learning and line function unit who directly lead in Education, Training and Development.

PART B: OUR STRATEGIC FOCUS

INTRODUCTION

3. UPDATES TO RELEVANT COURT RULINGS

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

In the implementation of the mandate as articulated in the Public Service Act, 1994 and the Public Administration Management Act, 2014, the NSG has an expanded mandate to focus on education, training and development (ETD) in all spheres of government and state-owned entities. The core mandate issues are reflected as follows:

- (i) Provide education and training to public servants in the three spheres of government, state-owned entities and organs of state.
- (ii) Support institutional development.
- (iii) Foster collaboration with among training institutions, higher education institutions, further education and training institutions and private sector training providers.
- (iv) Offer qualifications, part qualifications and non-formal education as recognised by the National Qualifications Framework or the South African Qualifications Authority.
- (v) Conduct training, examinations or tests (pre-requisites for specified appointments or transfers and compulsory in order to meet development needs of any category of employees).

FIVE- YEAR STRATEGIC PLAN (2020-2025)

Under the leadership of Minister, the NSG developed a five-year strategy that also places a focus on the future repositioning towards strengthening state capacity. In repositioning for the future, the NSG will focus on the following:

VISION

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

MISSION

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

VALUES

Professional
Respectful
Ethical
Innovative
Integrity

- Building a suite of high-quality courses and programmes that has relevant values and workplace currency
- Building a mixed-mode learning platform that can be adapted to the needs of state organs
- Strategically managing relationships across the local and global ETD network
- Building an ETD value chain with pathways that can support professionalisation in the public sector
- Growing the currency, reputation, credibility and trust in the NSG and its offerings
- Improving the user experience and being learner-centric

The NSG tabled a five-year strategic plan (2020-2025) which was approved and tabled in Parliament in March 2020. The 2024/25 financial year marks the fifth and final year of implementing the strategic plan. In the second and third years of implementation, the NSG recorded achievements as depicted below:

2021/22 FINANCIAL YEAR	2022/23 FINANCIAL YEAR
Clean Audit (Vote) and Unqualified Audit (Trade)	Clean Audit (Vote) and Clean Audit (Trade)
86 687 learners trained against an annual projected target of 38 460	78 720 learners trained against an annual projected target of 40 460
Revenue generated to the amount of R98,7 million	Revenue generated to the amount of R115 million
<i>Nyukela</i> - total of 9874 learners enrolled and 6168 completing	<i>Nyukela</i> - total of 7450 learners enrolled and 5 523 completing
Ethics course - total enrolment of 38 006 and 30 185 completed	Ethics course - total enrolment of 16 753 and 13 765 completed
80 352 eLearning enrolments	70 934 eLearning enrolments

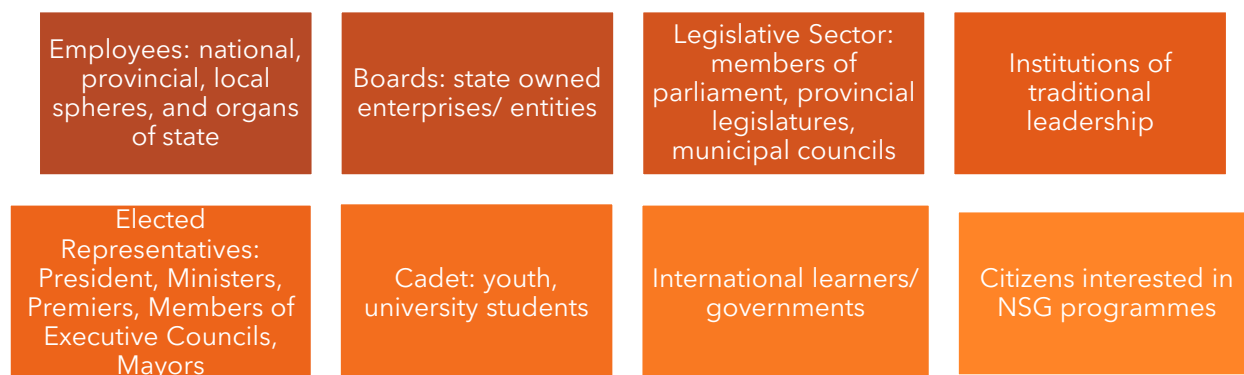
4. UPDATED SITUATION ANALYSIS

The planning for this year marks the final year of implementing the current 2020-25 Strategic Plan of the NSG in responding the priorities of the 06th Administration. To prepare for 2024/25 planning period which is also the final year of the current Strategic Plan, the NSG convened a strategic planning lekgotla on 10-11 October 2023 under the theme: *“Consolidating our performance towards Vision 2025”*. The lekgotla was attended by managers from the level of Director upwards. The strategic plan remains relevant for implementation in this financial year. Some of the key strategic issues are outlined below.

4.1 EXTERNAL ENVIRONMENT

In line with the constitutional and legislative provisions, the mandate of the NSG has been expanded across the public sector (i.e. national and provincial government, local government, legislative sector, state-owned enterprises and any other organ of state). This mandate is also in line with the MTSF priority of building state capacity. As a strategic approach to the mandate, the NSG must provide or facilitate ETD **directly**; bring collaborative ETD **influence** on other institutions and stakeholders; and identify relevant

providers and interventions to which the NSG can refer prospective participants. The target group of the NSG is as follows:



To meet these target groups, the NSG has adopted a multi-platformed delivery approach to ETD solutions, which are:

- Face-to-face classroom learning
- Virtual learning
- Facilitated and self-paced eLearning
- Conferences, seminars and workshops
- Thought leadership seminars and Masterclass series
- International programmes, exchanges and workshops
- Coaching

The strategic approach and orientation to this expanded mandate also requires that the NSG focuses on: cross-sector public service projects (e.g. Professionalisation Framework); compulsory and open courses (e.g. *Nyukela*, Championing Anti-discrimination in the Public Service); local and international partnerships (e.g. local higher education institutions); flagship programmes and interventions (e.g. Masterclass series); and the Executive Education portfolio (e.g. Induction Programme for Boards).

The NSG curriculum framework is made up of accredited and non-accredited courses and programmes covering the ETD occupational bands. All learning programmes are internally quality assured. Credit bearing programmes aligned to registered qualifications on the National Qualifications Framework (NQF) are externally accredited by quality assurance bodies. In addition, there are two qualifications linked to the NSG with the LGSETA and the QCTO. The NSG is registered as a provider with the PSETA and accredited with the following education and training quality assurance bodies: PSETA; ETDP SETA; LGSETA; Services SETA; SASSETA and SABPP. The NSG is also registered as an assessment centre from July 2021 to July 2026.

The facilitation of ETD offerings is undertaken using independent individual contractors, former public servants and eminent persons, business leaders, international thought leaders, serving public servants and through partnerships with higher education institutions. In order to ensure quality and professionalisation in the facilitation of the ETD offerings, the NSG developed the

ETD Practitioner Professionalisation Framework, which applies to all categories of ETD practitioners who conduct a range of ETD interventions on behalf of the NSG across the value chain. This includes facilitators and curriculum designers, amongst others. During this financial year, the Framework will be implemented.

Transforming Unit Standards to Qualifications: An Agile Response by the National School of Government

The Minister of Higher Education, Science and Innovation determined on 24 December 2020 (Government Gazette 44031) that all pre-2009 qualifications and unit standards registered on the NQF will be gradually phased out.

Although this is a challenge, this transformation also presents a chance for innovation and adaptation for the National School of Government (NSG) accredited courses, assuring the continuous excellence of training and development for the public sector. The NSG is in the process of curating its accredited courses into micro-credentials and new qualifications to be registered on the Higher Education Qualifications Sub-framework (HEQSF) and the Occupational Qualifications Sub-framework (OQSF). These qualifications and micro-credentials will be in line with the changing demands of the public sector, giving government employees the know-how and abilities they need to prosper in a changing and uncertain environment.

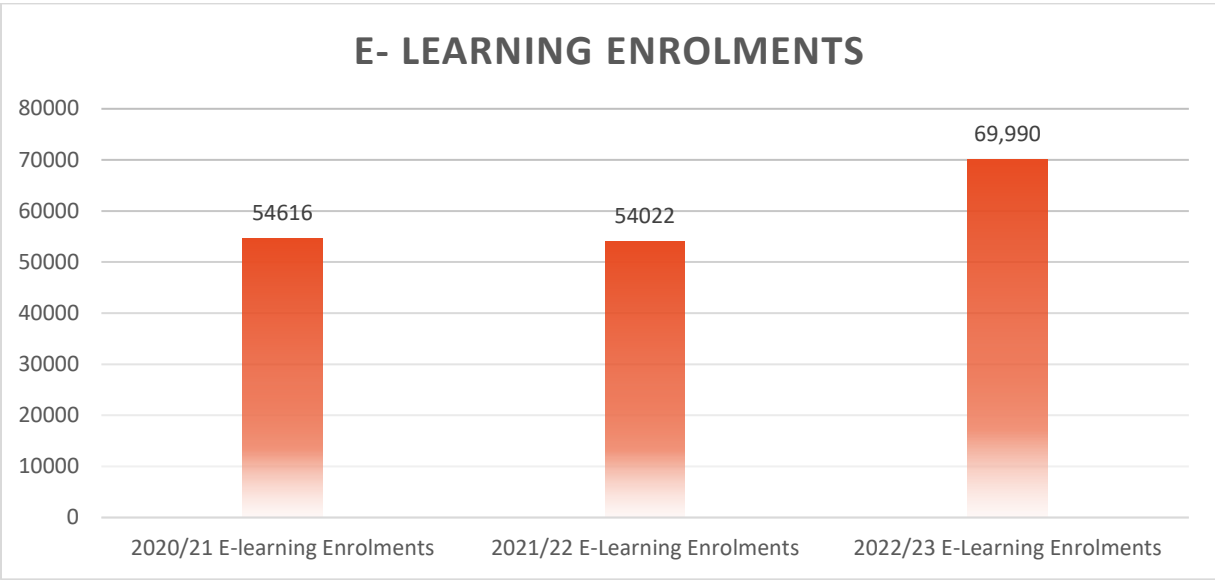
The qualifications and skills programmes are centred on measurable knowledge and abilities, making sure that credentials are a real reflection of a learner's capacity to carry out their jobs in a competent manner. In order to facilitate a seamless transition for students, a thorough mapping process will determine which current unit standards correspond with the new credentials framework. A more effective and efficient system will be produced by streamlining redundant or overlapping elements.

For those who now have unit standards, we will give clear transition routes to the new credentials along with support and advice at every turn, leveraging on the NSG's eLearning platform to offer credentials, expedite administrative procedures, and give everyone access to flexible learning possibilities.

A robust public sector is the foundation of a robust economy, thus the NSG's qualifications and credentials will be essential in promoting development and economic prosperity. The NSG is well-positioned to shed light on the promising future of public sector training. We will change the qualifications landscape with steadfast dedication, flexible tactics, and a collaborative mindset, establishing a legacy of greatness for future generations as per the Ministerial Determination by 2025.

DIGITAL LEARNING OPPORTUNITIES

Given that the primary mode of ETD delivery was based on face-to-face contact learning, there was an urgent need to review the delivery modality and shift as many courses and programmes onto the open distance eLearning (ODEL) and virtual learning platforms. Over the three financial years (2020/21 to 2023/24) there has been a total of 178 628 eLearning enrolments. The NSG will continue to scale-up the digital learning opportunities in this financial year.



DIGITAL TRANSFORMATION

The NSG has embarked on a journey of digital transformation, with the development of a draft strategy and implementation plan. Digital transformation has been broader than digitizing the NSG business processes but rather how the NSG becomes a systems integrator within the broader public sector ecosystem. Additionally, the principles of *Batho Pele* underpinning efficient service delivery remained a critical factor, when considering bridging the digital service delivery gap and serving a smart citizenry. With the exponential increase in technologies such as smart phones, and social media platforms, there is an emergence of a global phenomenon of a smart citizenry.

Key interventions for the National School of Government include:

- Moving to a fully automated office ecosystem with basics such as bookings, routing of submissions, leave and performance management processed electronically.
- Automating the knowledge management system, introducing business analytics in research, monitoring and evaluation functions.

In the 2024/25 Financial year, the NSG will be creating a digital transformation roadmap through identify new fit-for-purpose digital solutions to improve operational efficiency and improve service levels of the organisation. This process will involve identifying and customising best practices and processes for digital transformation (especially in an ETD environment) to deliver on digital projects.

It undertakes effective resource planning, reporting, and co-ordination of digital transformation projects/ initiatives to deliver change in line with the NSG’s business requirements. Therefore, while assessing business requirements for the school and identifying technological capabilities within the internal infrastructure to determine digital necessities, the NSG digital transformation aims at developing dynamic green room innovative space that can enable the virtual delivery of essential digital courses that use VR, IoT and other emerging technologies.

EXECUTIVE EDUCATION

The NSG launched the Executive Education on 24 June 2022, which seeks to provide executive education opportunities in the public sector, by establishing a suite of premium programmes. The executive education will target senior managers, executives and public representatives in all organs of state. It will seek to improve the quality of public sector leadership & management by combining the science of experiential learning & enabling leaders to develop new knowledge, skills & attitude. It will also Influence public policies and how state institutions respond to these policies.

The programmes will take on a blended approach, including classroom interaction, online learning, and onsite experimentations. Identified programmes will include current bespoke executive programmes, and new programmes such as Scenario and Long-term Planning.

The programme has made great strides in the training of Traditional leaders to empower them to act as economic change agents in their communities; transfer new knowledge and skills on how to build sustainable economic rural interventions for long term economic impact; create sustainable jobs and community wealth; and build an active rural citizenry who participate in and support economic development through mutually beneficial partnerships. The department will continue undertaking this initiative in this financial year as it empowers our traditional leaders and guides in sound decision making for sustainability of communities.

STRATEGIC PARTNERSHIPS AND COLLABORATION

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

The NSG also maintains partnerships with institutions of higher learning to roll out accredited training programmes, and partnerships will be further expanded. In the previous financial year, the NSG entered into MOUs with ten higher education institutions across the country. All the partnerships are aimed at supporting delivery, relevance, professionalisation and quality of ETD offerings.

At the continental level, the African Management Development Institutes Network is the network of Management Development Institutes (MDIs) in Africa, which is officially recognised by the African Union Commission as a training arm of the African Union (AU). The role of AMDIN is to strengthen the MDIs on the African continent to build capacity of developmental public administration. Through AMDIN, the MDI's share lessons, research and experiences; and co-create and implement programmes geared towards strengthening the public service across the continent in pursuit of Africa's development aspirations.

As part of its contribution to AMDIN and continental capacity building, the NSG has developed two flagship learning programmes which are the Charter on the Values and Principles of Public Service and the Governance in Africa learning programme. The former is based on the Charter

for Values and Principles in the Public Service which was adopted by the AU Heads of State in 2011. Furthermore, the NSG has extended the roll-out to the African continent one of its flagship learning programme called Project *Khaedu* (a programme that exposes learners to practical on-site service delivery improvement).

SKILLS AUDIT SURVEY FOR INFRASTRUCTURE AND FRONTLINE SERVICES

In his reply to the debate on the 2023 SONA, the President of the Republic of South Africa directed all key infrastructure and frontline service departments to conduct skills audits. The NSG together with the HSRC has embarked on this process and 8 National Departments were identified. The aim of these skills audits is to help accelerate the professionalisation of the civil service and also help government to determine whether critical skills exist to effectively deliver economic infrastructure and frontline services.

The NSG and HSRC have already developed a proposal and the project plan to conduct the Skills Audit. The project plan will be implemented over two financial years (2023/2024 - 2024/2025) and comprises of seven (7) phases. The project inception meetings have been held with the 8 public service departments (i.e. Transport, Human Settlements, Water and Sanitation, Co-operative Governance, Public Works and Infrastructure, Home Affairs, Social Development, and Employment and Labour).

The project inception phase (Phase 1) was concluded in July 2023 and the project inception report with revised timelines was finalised. Phase 2 of the project commenced in July 2023 and was concluded in October 2023. This Phase entails the reviewing of departmental documentation. The review covered analysis of the mandate and strategic imperatives, ideal state of delivery of the mandate based on competencies required as well as organisational design assessments.

The preparations are underway for Phases 3 and 4, which will include convening of theory of change workshops, and surveys with officials within the Human Resource Management Units. The information to be yielded out of Phases 2 and 3 will result in a Situational Analysis Report of available critical skills and skills gaps for each department.

IMPACT EVALUATIONS AND ANALYSIS CONDUCTED

The NSG has been conducting more in-depth evaluation studies, i.e., the Application of Learning Studies (ALS)/Outcome evaluations (since 2013/2014) and impact evaluations (started in 2020/2021) of identified training programmes. The aim of these evaluations is to determine whether the capacity building training programmes offered by the NSG are aligned to the needs of the public service.

These evaluations are conducted over a period of two years to ascertain whether the capacity building programmes that were offered to the public servants have had any impact regarding the way that the trained officials carry out their daily duties (i.e., improvement in performance) as well as the changes in their behaviour. The impact evaluations also aim to ascertain as to whether any changes in the workplace regarding systems and/or policy and/or procedures in the departments (national and provincial spheres) and the municipalities (local level) occurred as a result of the newly acquired knowledge and skills that the trained officials

implemented/applied in the workplace. During the evaluation which focuses on the workplace changes, data is also gathered regarding the beneficiaries who received the training, i.e., women, the youth and people with disabilities to determine if the training of the capacity building programmes equipped them with the required knowledge and skills and whether these have had any positive effect in the way that they deliver services to their clients, particularly regarding the three target groups mentioned.

To date, twenty-eight (28) of these Application of Learning Evaluations and six (6) impact evaluations have been conducted by the NSG which focused on the capacity building training programmes offered by the NSG. Currently the NSG is conducting impact evaluations of six more programmes which will be completed by the end of 2023/2024.

To date the findings revealed behavioural changes in individuals, especially, in incidences where the correct target group of participants (i.e., the correct level) was sent to a training intervention and the work environment of these participants is conducive for the implementation of their newly acquired knowledge and skills. In many instances, systemic changes as well as improvements in operational procedures in Departments are realised.

It was also found with two of the Application of Learning studies / Impact evaluations that in instances where negative audit opinions were made against a particular department in specific functional areas, the deficiencies get addressed once officials responsible for those functional areas attended the relevant capacity building training programmes at the NSG. Some of the evaluations revealed that in incidences where departments sent the correct officials to attend the training programmes and they were supportive to these officials, positive outcomes had been realised, which resulted in a return on expectations by the employers and the officials.

Two of the impact evaluations that were conducted during the 2021/2022 financial year (i.e., Gender Mainstreaming in the Public Service Programme and The Art of Facilitating Participatory Community Engagement Programme) yield excellent results/findings, as impact could be measured at a personal level of those participants who attended the training interventions (i.e., behavioural changes occurred). Impact also occurred at their unit and departmental levels (due to a conducive environment for the application of their newly acquired knowledge and skills). The majority of these participants also indicated that they applied their new knowledge in their communities as well as in their family lives.

One of the impact evaluations that the NSG is currently undertaking is with regard to the implementation of the findings that were made by the participants who attended the Project Khaedu programme in the North West province when they were deployed to one of the Hospitals in the province, as part of the deployment phase which is phase 2 of the programme where participants had to implement their newly acquired knowledge and skills which they acquired during the first phase of the programme. To date, major changes have been observed at the Hospital (i.e., at the coal face) as a result of addressing the recommendations that were

made the group of officials who visited the Hospital. During October 2023 the NSG has collected the final data from all the stakeholders at the Hospital in order to complete the impact evaluation report, which is due at the end of March 2023/2024. The report will reflect all the changes that occurred in the Hospital.

These findings prove that if the conditions are favourable for the implementation of newly acquired knowledge and skills gained by the participants who attend the NSG capacity building training interventions, impact at various levels will occur. The NSG is currently involved in the second phase of the six impact evaluations which will be completed at the end of 2023/2024.

During 2024/2025 - 2025/2026 the NSG will identify six capacity building programmes for impact evaluations and develop evaluation plans for the envisaged evaluations. The first phase of these impact evaluations will be completed at the end of 2024/2025 and the final phase will be completed during 2025/2026. Progress reports which focus on the first phase of the impact evaluations will be submitted at the end of 2024/2025. The final impact evaluation reports will be completed at the end of 2025/2026.

GENDER RESPONSIVE PLANNING AND BUDGETING COURSE

The Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework was approved by cabinet on 27 March 2019. The framework requires government plans and budgets that must contribute towards the empowerment of women and the achievement of gender equality in South Africa.

In responding to the framework while implementing the mandate of providing ETD, the NSG, in partnership with the Department of Women, Youth and Persons with Disabilities (DWYPD) developed a course on Gender Responsive Planning and Budgeting (GRPB). The primary objective of the course is to 'Improve capacity to mainstream gender on various levels within the public sector through gender responsive planning, budgeting, monitoring, evaluation and auditing'. Training sessions have been rolled out and the NSG will continue to focus on undertaking advocacy work with regards to the course. The NSG is also in the process of recruiting a panel of experts who will be able to deliver the roll-out of training for this course as well as other courses that the NSG offers. The course is aligned with the indicator on learners trained on compulsory and demand- led ETD interventions and also committed within the Annual Operational Plan (AOP).

4.2 INTERNAL ENVIRONMENT

The internal environment covers the institution's capacity to deliver on its mandate, including human resources, financial resources, ICT capacity and other factors. In the 2024/25 financial year the NSG in terms of the Total Quality Management Plan, the NSG will focus on ensuring that it continues to provide quality products and delivers on services to all its learners and stakeholders and recognises the importance of understanding learner and stakeholder needs in order to improve overall service satisfaction. This will contribute towards meeting the

expectation of the client and ensure efficiency and effectiveness in the quality of operations across the organisation. As this financial year mark the last year of the 2020-25 Strategic Plan, the NSG will also assess the performance of delivery against the set standards to determine the level of impact in the delivery of services to respective clients and stakeholders.

The NSG will also continue the development of mapping internal business processes of various key projects directed towards the provision of ETD. A critical focus with regards to business process within the NSG will be the implementation of business processes and Standard Operating Procedures of the new Training Management System and Learner Management System that commenced with first phase of implementation in the 2023/24 Financial year. The NSG will in 2024/25 undertake enhance to the NSG Learner Management System [Moodle] and focus implementing the new system as well as migration of information as part of transition to new processes and operations in conducting training through digital focused operations in the effort to achieve efficient and effective delivery of training.

HUMAN RESOURCE MANAGEMENT

Human Resource Management & Development (HRD&M) is mandated to manage and facilitates the provision of human resource management and development services within the NSG. It also undertakes various projects such as facilitate the recruitment and selection process, develop, and retain the right employees, in the right positions for the NSG throughout the recruitment drive by advertising all vacant and funded posts and fill them timeously by the relevant people with the relevant skills.

It also facilitates the development and implementation of the Human Resources plan, succession planning and strategies to retain key employees and reduce staff turnover. As well as undertake and provide a variety of service to the employees to create and enabling and effective environment for all employees while providing psychosocial and developmental support.

Some of the challenges the organisation is facing is the high staff turnover rate due to the restructuring and migration process that was conducted within the department. In the 2024/25 Financial year HRM&D will be focus on the following to improve on its efficiency and effectiveness:

- Psychosocial support of the NSG employees through employee and wellness service provider
- Retention of employees in the right positions during the recruitment drive in filling of the vacant positions as well a filling of critical vacant posts such as the Labour Relations Officer post.
- Implementation of the HR assessment tool from the approved HR plan.
- Finalisation of the individual performance assessment and rewarding through the pay progress process.

ORGANISATIONAL DEVELOPMENT

In terms of Chapter 3, regulation 25, sub-regulation (1) (2) of the Public Service Regulations, 2016, an Executing Authority shall, based on the strategic plan of the department, determine, after consultation with the Minister for the Public Service and Administration (MPSA) and National Treasury (NT), the Department's organisational structure in terms of its core and support functions. The DPSA 2015 Directive on changes to the organisational structures by Departments indicates that the organisational review and redesign process must take into cognizance the DPSA Guide and toolkit on Organisational Structuring

Following the review of the strategic plan for the National School of Government (NSG), the Department embarked on a process of reviewing the NSG organisational structure to align it to the reviewed and approved (2020 - 2025) strategic plan as required in terms of the Public Service Act of 1994.

The organisational restructuring review process for the NSG was undertaken, which was conducted and involved the following processes:

- Diagnosing the contemporary and future challenges facing the department.
- Identifying and leveraging on available opportunities.
- The need to align Programme 1 with the generic organisational structures approved by the MPSA.
- The need to improve the NSG brand and positioning.
- Reconfiguration of the Trade to improve service delivery seamlessly using market segmentation approaches based on broad bands.

The organisational structure for the NSG was consulted and concurred with by the Minister of Public Service and Administration of which approval was granted on the 29th of March 2021.

The organisational design process for formulating the redesigned organisational structure was driven by a committee which consisted of representatives from the various branches and organised labour. Consultations were also held with various stakeholders, including participative engagements with management and staff, organised labour, regional offices, departmental bargaining council and Executive Management Committee (EMC).

On the implementation phase, the migration of officials into the revised and approved structure for the NSG was conducted and finalised in 2022. The migration strategy was developed to guide the migration process in the NSG. The migration process was also facilitated by the migration committee with sub committees that were established per branch. A Special Migration Dispute Resolution Committee (SMDRC) was also established by the principal to deal with any dispute which would have arise due to the migration process.

In the upcoming financial year, the focus will be on the following:

- Conduct an in-depth analysis by cross checking functions to determine if service delivery has improved on the implementation of the reviewed structure.
- Finalise the development of Job Profiles that are still outstanding.
- Review posts that are older than 60 calendar months (ensure that they are correctly graded through Job Evaluation).

- Ensure that continued Change Management interventions are implemented.
- Develop a plan to assess the current structure on the implementation of posts.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

In the 2020-2021 financial year the NSG experienced two cybercrime attack. The impact of this attack compromised the entire local area network (LAN) thus affecting all operations of the organisation. The second cybercrime attack resulted with further encryption of files together with a demand for ransom for the decryption of these files. The ransomware in question was identified and is understood to spread its infection and initiate the malicious script for ransomware.

Other functions and solutions, which are outsourced or utilising cloud-based solutions, were not compromised. As a result of these threat and reflection of weaknesses within the ICT environment various policies were reviewed and developed strengthen the ICT security of the organisation. Therefore, in 2022 the Information and Communication Technology Policy was revised Policy and approved.

The NSG also had the Governance and Management of ICT Framework approved which focuses on integrating all the processes, skills, resources, structures, and tools and focus them on fulfilling the ICT objectives as captured in the ICT Strategic Plan. The framework was also developed in conjunction with the Corporate of Governance ICT Charter. The Framework articulates how all ICT resources and tools fit into the NSG's implementation of governance and management of the ICT unit in the NSG.

In the 2024/25 financial year the focus will be on implement the revised policy. The purpose of the policy would be to enable the National School of Government (NSG) to protect the confidentiality, integrity, and availability of organisational data (data used for business/data belonging to employees/data belonging to stakeholders) and the systems and infrastructure that store, process or transmit such data.

The following projects will also be implemented in ensuring improvement and efficiency in the management of ICT within the NSG:

- Data Centre Infrastructure Project
- Local Area Network Infrastructure Project
- Wide Area Network Infrastructure Project
- Learner Management System Project
- Training Management System Project
- Software Acquisition, Enhancement and Development Project.

ETD INTERVENTIONS

The ETD interventions are delivered to public representatives and public servants and are clustered in accordance with the following occupational bands:

- i. Cadet and Foundation Management
- ii. Middle Management Development

- iii. Senior Management and Professionalisation
- iv. Executive Management and Leadership Support

In this financial year, the NSG will focus on assessing the functional structure and undertaking job profiling and business process mapping towards ensuring seamless operations. Other initiatives also being undertaken include change management, digital transformation and total quality management.

In line with the Operations Management Framework (2016), the NSG has an approved Service Delivery Model as well as a Service Delivery Charter which also takes into consideration the needs and accommodation of women, youth and persons with disabilities. These key documents articulate the minimum service standards and the approach towards service delivery. In this financial year, further projects will be undertaken including the development of the service delivery improvement plan.

GENDER, YOUTH AND DISABILITY MAINSTREAMING

Mainstreaming of gender, youth and disability in all programmes and activities of the department is key in ensuring that the empowerment of these designated groups is prioritised. To attain this, departments need to develop and implement plans, programmes, budgets and systems that are responsive to the needs of women, youth and persons with disabilities. The Gender, Youth and Disability-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GEYODI-RPBMEA) is one such Plan that the NSG implements and monitors.

In addition to the Framework's implementation, the NSG continues to implement the National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF). The NSG responds to Pillar 2 of the GBVF NSP's six pillars; that is, Prevention and rebuilding social cohesion.

The NSG remains committed to supporting the implementation of the National Strategic Plan and will ensure the following:

- Promotion of the Plan within the NSG, as well as educating employees on gender-based violence and femicide.
- Incorporation of the Plan into the curriculum of NSG courses and programmes, in particular the course targeting SMS on dealing with issues of discrimination.
- Continued rollout of programmes such as gender mainstreaming, gender-based budgeting and reporting, and diversity management.
- Elevating gender-based issues for discussion within the departmental Employment Equity Forum.

Gender, youth and disability targets within the department's policies, programmes and plans such as the Workplace Skills Plan, the HR Plan, Procurement, and others, are aligned to the NSG's Employment Equity Plan targets of 50% women, 30% youth and 3% persons with disabilities. These targets are monitored and reported on throughout the year to ensure that the empowerment of these population groups is always in the line of sight.

Integrating gender, age and disability into departmental and social plans, budgets and programmes is key in ensuring that the NSG plays its part in advancing the Constitutional vision

of an equitable and non-sexist society that promotes the economic growth of all citizens; particularly those who have been previously disadvantaged.

PREFERENTIAL PROCUREMENT

In line with the Presidential pronouncement on targets for preferential procurement, there is a need to firstly indicate that although the department does do business with different service providers for the procurement of different commodities, most of the work that the NSG does is in partnership with Higher Education Institutions (HEIs). As a result, it is a challenge to have HEIs that will help the department achieve the 40% women, 30% youth and 7% persons with disabilities representation. Where the NSG will have control is in contracting Independent Individual Contractors (IICs); the Terms of Reference and the Procurement Policy will be reviewed to reflect that preference will be given to targeted groups during recruitment and rotation. The work will also be implemented operationally and will be included in the Operational Plan of the department. One of the measures that the NSG will explore will be to apply a filter when accessing the Central Supplier Database (CSD) during the procurement process to source companies or service providers that have Directors who are women, youth and/or persons with disabilities.

The target for the recruitment and contracting of service providers will be reflected as a cumulative target over the years starting with the current status as the baseline.

In terms of the B-BBEE certificate the NSG received, there is currently a process underway in which a company has been appointed that is verifying the NSG's B-BBEE compliance.

DISASTER RISK REDUCTION AND OBLIGATION

The NSG in response to Risk Reduction and Obligation has initiated a process of undertaking Business Continuity within the organisation. Business continuity is an integral part of governance of the organisation and is an integrated management process towards ensuring operational continuity through effective responses to business disruptions. Therefore, in instances of a disruptive incident or disaster, strategies and plans must be put in place to ensure efficient response, recovery and restoration of critical business functions in order to ensure business continuity.

A Business Continuity Committee has been established that define roles and responsibilities, and ensure oversight, initiation, planning, approval, testing and audit of the business continuity management programme. The Committee also assist the executive and the accounting officer in managing the operations of the NSG in preventing/ preparing for any potential disaster and ensuring effective business continuity in the event of a disaster.

The department also has an ICT Disaster Recovery Plan and some of the initiative already undertaken is the migration of information and data to a cloud-based storage solution to ensure the department has a backup system to avoid loss of data as a result of cybercrime/ system crashing. The department also has policies relating to Occupational Health and Safety. A committee was also established and implementation is reflected in the Operation Plan of the department reflecting indicators and targets that are regularly monitored.

PART C: MEASURING OUR PERFORMANCE

5. PROGRAMME PERFORMANCE INFORMATION

PROGRAMME: 1: ADMINISTRATION

Programme 1 (Administration) Provide strategic leadership, management and support services to the National School of Government. The Branch: Administration is responsible for the corporate services, strategy, organisational performance, governance, marketing and communications, as well as international relations and strategic partnerships. The Branch has to ensure that the NSG performs as a fully functional integrated institution, creating an enabling environment for the core business functions to deliver on the overall mandate.

Programme 1 also includes the office of the Chief Financial Officer (CFO), Internal Audit, Risk and Ethics Management, and the Office of the Principal. The core function of the CFO is to provide overall management of the financial affairs of the School. Internal Audit Unit provides an independent and objective assurance designed to add value and improve NSG's operations.

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional integrated institution	Total quality management plan implemented	1.1 Percentage of total quality management plan implemented	Total quality management Framework developed	Total quality management plan Developed by March 2022	Total quality management plan not implemented: Progress thus on the Two objectives per TQM plan: 1.Institutionalise TQM at the NSG (consultations and awareness) -TORs for the establishment of the Inter-branch Quality Management Committee were broadened from focusing exclusively on ETD quality management 2.Implement Total Quality Management Policy -Total Quality	100% total quality management plan implemented	100% of total quality management plan implemented	100% of total quality management plan implemented	100% of total quality management plan implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					Management policy approved				
	Mapped business processes in line with operations management plan implemented	1.2 Number of mapped business processes in line with operations management plan implemented	Operations management policy and plan for the NSG developed	6 business processes mapped in line with operations management plan implemented by March 2022	4 mapped business processes in line with operations management plan implemented by March 2023	4 mapped business processes in line with operations management plan implemented	4 mapped business processes in line with operations management plan implemented	4 mapped business processes in line with operations management plan implemented	4 mapped business processes in line with operations management plan implemented
	ICT projects enabling NSG operations implemented	1.3 Number of ICT projects enabling NSG operations implemented	4 ICT business solutions enabling NSG operations implemented	6 ICT business solutions enabling NSG operations implemented by March 2022	8 ICT business solutions enabling NSG operations implemented by March 2023	6 ICT projects enabling NSG operations implemented	6 ICT projects enabling NSG operations implemented	6 ICT projects enabling NSG operations implemented	6 ICT projects enabling NSG operations implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Material audit findings resolved by the end of the financial.	1.4 Percentage of material audit findings resolved by the end of financial year	0%reduction of audit findings from baseline outcomes 2 Material findings issued by the AGSA	100% of material audit findings resolved by March 2022	100% (1/1) of material audit findings resolved by the end of the financial year March 2023	100% of material audit findings resolved by the end of the financial year	100% of material audit findings resolved by the end of the financial year	100% of material audit findings resolved by the end of the financial year	100% of material audit findings resolved by the end of the financial year
	NSG brand and marketing strategy implemented	1.5 Percentage of the NSG brand and marketing strategy implemented	NSG brand and marketing strategy developed and approved	50% of the NSG brand and marketing strategy implemented by March 2022	50% of the NSG brand and marketing strategy implemented by March 2023	75% of the NSG brand and marketing strategy implemented	100% of the NSG brand and marketing strategy implemented	NSG brand and marketing strategy reviewed	100% of the NSG brand and marketing strategy implemented

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Percentage of total quality management plan implemented	100% of total quality management plan implemented	No target	Status Report on the implementation of the total quality management plan.	No target	100% of the total quality management plan implemented
1.2 Number of mapped business processes in line with operations management plan implemented	4 mapped business processes in line with operations management plan implemented	No target	1 business process in line with operations management plan	3 business process in line with operations management plan (cumulative)	4 business process in line with operations management plan
1.3 Number of ICT projects enabling NSG operations implemented	6 ICT projects enabling NSG operations implemented	1 ICT project enabling NSG operations implemented	3 ICT projects enabling NSG operations implemented (cumulative)	4 ICT projects enabling NSG operations implemented (cumulative)	6 ICT projects enabling NSG operations implemented
1.4 Percentage of material audit findings resolved by the end of financial year	100% of material audit findings resolved by the end of the financial year	No target	Development of the management improvement plan based on previous audit outcome	50% of the management improvement plan based on previous audit outcome to ensure reduction of audit findings implemented (cumulative)	100% of the management improvement plan based on previous audit outcome to ensure reduction of audit findings implemented
1.5 Percentage of the NSG brand and marketing strategy implemented	100% of the NSG brand and marketing strategy implemented	20% of the NSG brand and marketing strategy implemented	50% of the NSG brand and marketing strategy implemented (cumulative)	80% of the NSG brand and marketing strategy implemented (cumulative)	100% of the NSG brand and marketing strategy implemented

PROGRAMME 2: PUBLIC SECTOR ORGANISATIONAL AND STAFF DEVELOPMENT

The purpose of Programme 2: Public Sector Organisational and Staff Development facilitates transfer payments to the training trading account, which provides education, development and training to public sector employees. This Programme comprises of the following subprogrammes (Branches):

Sub-Programme 1: Learning and Professional Development

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

Sub-Programme 2: Professional Support Services

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Functional Integrated Institution	Revenue and other funding sources generated	2.1 Amount of revenue generated and other funding sources in TTA	R27,8m in revenue and other funding sources generated	R98,7m in revenue and other funding sources generated by March 2022	R115m in revenue and other funding sources generated by March 2023	R101m in revenue and other funding sources generated in TTA	R101m in revenue and other funding sources generated in TTA	R101m in revenue and other funding sources generated in TTA	R101m in revenue and other funding sources generated in TTA
	Business development interventions resulting in uptake of ETD offerings	2.2 Percentage of business development interventions resulting in uptake of ETD offerings	34% of business development interventions resulting in uptake of the NSG offerings	50% of business development interventions resulting in uptake of the NSG offerings by March 2022	83% of business development interventions resulting in uptake of the NSG offerings by March 2023	60% of business development interventions resulting in uptake of ETD offerings	70% of business development interventions resulting in uptake of ETD offerings	70% of business development interventions resulting in uptake of ETD offerings	80% of business development interventions resulting in uptake of ETD offerings
	Research projects informing ETD interventions developed	2.3 Number of research projects informing ETD interventions developed	6 research reports informing ETD interventions developed	4 research reports informing ETD interventions developed by March 2022	6 research reports informing ETD interventions developed by March 2023	6 research reports informing ETD interventions developed	6 research reports informing ETD interventions developed	7 research reports informing ETD interventions developed	7 research reports informing ETD interventions developed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Competent public servants empowered to do their jobs	Skills assessment reports on specific departments or public sector training needs for relevant ETD interventions	2.4 Number of skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	4 skills assessment reports to inform ETD needs completed	11 skills assessment reports informing ETD needs completed by March 2022	9 skills assessment reports to inform ETD needs completed by March 2023	9 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	9 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	11 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	11 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed
	Courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	2.5 Number of courses/ programmes/ interventions responsive to identified skills gaps developed/reviewed	8 courses/ programmes/ interventions available developed /reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed by March 2022	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed by March 2023	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Progress reports on the impact evaluation studies developed	2.6 Number of progress reports on the impact evaluation studies developed	6 progress reports on the impact evaluation studies completed (Phase 1)	6 impact evaluation studies conducted by March 2022	6 progress reports on the impact evaluation studies developed by March 2023	6 impact evaluation studies conducted	6 progress reports on the impact evaluation studies developed	6 impact evaluation studies conducted	6 progress reports on the impact evaluation studies developed
	Status report on the accreditation of the postgraduate qualification	2.7 Status report on the accreditation of the postgraduate qualification	Report on the scoping of the full post graduate qualification to be offered compiled	Post-graduate qualification developed for the NSG by March 2022	Accreditation of Post-graduate qualification facilitated by March 2023	Status report on accreditation of postgraduate qualification prepared	Status report on accreditation of postgraduate qualification prepared	Post-graduate qualification accredited by a Quality Council	Post-graduate qualification offered through partnership with HEI
	Skills audit for Public Service departments conducted	2.8 Number of skills audit for public service departments conducted	New Indicator	New Indicator	New Indicator	Skills audit for 2 public service departments conducted	Skills audit for 2 public service departments conducted (Cumulative)	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Nyukela Programme for SMS levels 15-16 developed	2.9 Nyukela Programme for SMS level 15-16 developed ¹	New Indicator	New Indicator	New Indicator	Nyukela Programme for Middle Management Services developed	Nyukela Programme for SMS levels 15-16 developed	Nyukela Programme implemented for levels 10-16	Nyukela Programme for Local Government developed
	Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation	2.10 Number of advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector ²	New indicator	New indicator	New indicator	6 Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	4 Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	6 Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	6 Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector
Sustainable partnerships and collaboration to support	Partnerships and collaborations facilitated to	2.11 Percentage of partnerships and collaborations facilitated to support ETD	55% (11/20) of partnerships facilitated the uptake of the NSG	55% (28/51) partnerships facilitated to support ETD	88% (114/129) Partnerships and collaborations facilitated	25% partnerships and collaborations facilitated to support ETD	70% partnerships and collaborations facilitated to	70% partnerships and collaborations facilitated to support ETD	80% partnerships and collaborations facilitated to support ETD

¹ Indicator and targets linked to the Framework on the Professionalisation of the Public Sector

² Indicator and targets linked to the Framework on the Professionalisation of the Public Sector

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
ETD interventions	support ETD interventions	interventions	ETD interventions	interventions by March 2022	to support ETD interventions by March 2023	interventions	support ETD interventions	interventions	interventions
Quality ETD practitioners	Performance management system for ETD practitioners implemented	2.12 Performance management system for ETD practitioners implemented	Implement performance management systems for ETD practitioners	Framework for performance management system for ETD practitioners developed by March 2022	Performance management system for ETD Practitioners piloted by March 2023	Performance management system for ETD practitioners piloted and implemented	Performance management system for ETD practitioners implemented	Performance management system Framework for ETD practitioners reviewed	Performance management system for ETD practitioners implemented
Responsive Education, Training and Development Interventions	NSG accreditation status approved by accrediting bodies	2.13 Approved NSG accreditation status by accrediting bodies	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider by	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider by March 2023	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider.	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
				March 2022					
	Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	2.14 Number of Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	6 programmes/courses by the NSG Quality Assured by the Quality Assurance Committee	8 programmes/ courses quality assured by the NSG Quality Assurance Committee by March 2022	8 programmes / courses quality assured by the NSG Quality Assurance Committee by March 2023	8 programmes/ courses quality assured by the NSG Quality Assurance Committee	8 Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	Percentage of courses/programmes/qualifications that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	Percentage of courses/programmes/qualifications that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.
	Compulsory courses/ programmes implemented	2.15 Number of Compulsory courses/ programmes implemented	Draft Compulsory in-service training framework developed	9 compulsory courses/ programmes implemented by March 2022	7 compulsory courses/ programmes implemented by March 2023	8 compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented
	Learners trained	2.16 Number of learners	38 822 learners	86 687 learners	78 720 learners	46 480 learners	50 500 learners	54 520 learners	56 700 learners

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions by March 2022	trained on compulsory and demand-led ETD interventions by March 2023	trained on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions	trained on compulsory and demand-led ETD interventions
	ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed	2.17 Number of ODeL courses/ programmes/ interventions responsive to identified skills gaps developed/reviewed	7 online courses developed	12 online courses developed by March 2022	10 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed by 2023	8 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed	8 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed	8 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed	8 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed
	Perception survey to determine learner satisfaction on NSG's ETD	2.18 Perception survey to determine learner satisfaction on NSG's ETD interventions responsive to government	Comprehensive methodology approved	Perception survey in national and provincial government to determine the learner	Annual Perception survey to determine the learner satisfaction on NSG's ETD interventions	-	Annual Perception survey to determine the learner satisfaction on NSG's ETD intervention	-	Annual Perception survey to determine the learner satisfaction on NSG's ETD interventions undertaken

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		priorities and performance improvement in the public sector undertaken		satisfaction on NSG's ETD interventions undertaken by March 2022	undertaken by March 2023		s undertaken		

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Amount of revenue generated and other funding sources in TTA	R101m in revenue and other funding sources generated in TTA	R 18m in revenue and other funding sources generated	R 31m in revenue and other funding sources generated (cumulative)	R44m in revenue and other funding sources generated (cumulative)	R101m in revenue and other funding sources generated
2.2 Percentage of business development interventions resulting in uptake of ETD offerings	70% of business development interventions resulting in uptake of ETD offerings	No target	Report on the business development interventions resulting in uptake of ETD offerings	No target	70% of business development interventions resulting in uptake of ETD offerings
2.3 Number of research projects informing ETD interventions developed	6 research reports informing ETD interventions developed	No target	2 research reports informing ETD interventions developed	4 research report informing ETD interventions developed (cumulative)	6 research reports informing ETD interventions developed
2.4 Number of skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	9 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed	1 skills assessment report on specific departments or public sector training needs for relevant ETD interventions completed	2 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed (cumulative)	4 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed (cumulative)	9 skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed
2.5 Number of courses/ programmes/ interventions responsive to identified skills gaps developed/reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	No target	Stakeholder consultation and conceptual outline of courses/ programmes/ interventions completed	8 draft courses/ programmes/ interventions developed/ reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed
2.6 Number of progress reports on the impact	6 progress reports on the impact evaluation studies	No target	No target	No target	6 progress reports on the impact evaluation studies developed

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
evaluation studies developed	developed				
2.7 Status report on the accreditation of the postgraduate qualification	Status report on accreditation of the postgraduate qualification	No target	No target	No target	Status report on the accreditation of the postgraduate qualification
2.8 Number of skills audit for public service departments conducted	Skills audit for 2 public service departments conducted	No target	Status report on the implementation of the Skills audit for 2 public service departments	No target	Skills audit for 2 public service departments conducted ³
2.9 Nyukela Programme for SMS level 15-16 developed	Nyukela Programme for SMS levels 15-16 developed	No target	Stakeholder consultation and conceptual outline of the programme completed	Draft programme interventions developed	Nyukela Programme for SMS levels 15-16 developed
2.10 Number of advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	4 Advocacy Sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	1 Advocacy session conducted on the implementation of the Framework on Professionalisation	2 Advocacy sessions conducted on the implementation of the Framework on Professionalisation (cumulative)	3 Advocacy sessions conducted on the implementation of the Framework on Professionalisation (cumulative)	4 Advocacy sessions conducted on the implementation of the Framework on Professionalisation
2.11 Percentage of partnerships and collaborations facilitated to support ETD interventions	70% of partnerships and collaborations facilitated to support ETD interventions	No target	Status report of partnerships and collaborations facilitated to support ETD interventions	No target	70% of partnerships and collaborations facilitated to support ETD interventions
2.12 Performance management system	Performance management system	No target	No target	No target	Performance Management System

³ Skills audit implementation will be led by the public service departments

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
for ETD practitioners implemented	for ETD Practitioners implemented				for ETD practitioners implemented
2.13 Approved NSG accreditation status by accrediting bodies	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider	Facilitation of various accreditation process as required by the accrediting bodies	Facilitation of various accreditation process as required by the accrediting bodies	Facilitation of various accreditation process as required by the accrediting bodies	Facilitation of various accreditation process as required by the accrediting bodies
		Manage various accreditation process as required by the accrediting bodies	Manage various accreditation process as required by the accrediting bodies	Manage various accreditation process as required by the accrediting bodies	Manage various accreditation process as required by the accrediting bodies
2.14 Number of Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	8 Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.	No target	No target	No target	8 Programmes / courses that met the quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.
2.15 Number of compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented	No target	4 compulsory courses/ programmes implemented	No target	8 compulsory courses/ programmes implemented
2.16 Number of learners trained on compulsory and demand- led ETD interventions	50 500 learners trained on compulsory and demand- led ETD interventions	8 751 learners trained on compulsory and demand- led ETD interventions	16 632 learners trained on compulsory and demand- led ETD interventions (cumulative)	23 582 learners trained on compulsory and demand- led ETD interventions (cumulative)	50 500 learners trained on compulsory and demand- led ETD interventions
2.17 Number of ODeL courses/ programmes/ interventions responsive to identified skills gaps	8 ODeL courses / programmes / interventions responsive to identified skills gaps	A course development plan for the identified online courses to be developed/ reviewed.	2 of the 8 identified courses / programmes / interventions responsive to identified skills gaps	5 of the 8 identified courses / programmes / interventions responsive to	8 of the 8 identified courses / programmes / interventions responsive to identified

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
developed/reviewed	developed/reviewed		developed/reviewed	identified skills gaps developed/reviewed (cumulative)	skills gaps developed/reviewed
2.18 Perception survey to determine learner satisfaction on NSG's ETD interventions responsive to government priorities and performance improvement in the public sector undertaken	Annual Perception survey to determine the learner satisfaction on NSG's ETD interventions undertaken	Stakeholder consultation and conceptual outline completed	Perception survey in national and provincial government to determine the learner satisfaction on NSG's ETD interventions undertaken	No target	Report on the results of the perception survey to determine learner satisfaction with NSG's ETD interventions

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

The annual planned performance is aligned to the NSG five-year strategic plan (2020 - 2025) as well as the Medium-Term Strategic Framework (MTSF) that ultimately contributes to the overall achievement of priority 1 (a capable, ethical and developmental state). In the MTEF period and five-year strategy period, the NSG will focus on some of the following:

- Expanding ETD interventions across the three spheres of government and organs of state (**expanded mandate**)
- Emphasising the quality and responsiveness of the ETD interventions
- Raising the profile (brand identity and management) and relevance of the NSG products and services
- Embracing partnerships and collaborations with public and private institutions to support ETD interventions
- Measuring the longer-term impact and outcomes of ETD interventions offered by the NSG

This will be done through processes, as outlined in the NSG service delivery model and value chain, as follows:

Value chain element	Proposed performance outputs for 2023/24
Diagnosis	<ul style="list-style-type: none"> • Research and skills assessments reports to inform ETD interventions • Analysis report of workplace and sector skills plans
Content creation and service offering	<ul style="list-style-type: none"> • Courses/ programmes/ interventions developed, and quality assured • Compulsory programmes developed • Active online ETD interventions • Knowledge management and document of good practices
Enablement and engagement	<ul style="list-style-type: none"> • Brand and Marketing Strategy • Partnerships facilitating ETD interventions • Business development interventions facilitating ETD interventions • ETD Practitioners performance managed
Delivery	<ul style="list-style-type: none"> • Total Quality Management Plan • Learners offered ETD interventions • Delivery partnerships • Bespoke programmes, including <i>Nyukela</i>, <i>Etella</i>, ethics and gender
Outcome and impact	<ul style="list-style-type: none"> • Impact evaluation studies

In contributing to delivery and engagement the Brand and Marketing Strategy provides support in the delivery and communicating ETD interventions through various communication interventions. The ETD are communicated through e.g. the NSG website, media platforms, Exhibition that enable accessibility to information and uptake of NSG ETD interventions. The

Total Quality Management Plan contributes towards ensuring efficiency, effectiveness and the economic development of products and delivery of services. In the delivery of ETD interventions it is critical that the products and services respond to the required standards that take into account the needs of the clients. The ETD interventions will also be offered across the public sector, inclusive of the three spheres of government and organs of state, using blended approaches to learning (including contact classes, virtual and online learning).

Over the next three-year period (2024/25 to 2025/26) the NSG anticipates to fully implement the Total Quality Management Plan (TQM) that will contribute towards ensure the services and products offered by the NSG are of the required standards and responsible to the Batho Pele principles. The NSG will train 161 720 learners in all forms of ETD interventions. As an accredited training provider, the NSG will also ensure that the relevant quality management system policies are in place, e.g. ETD quality management system policy, learner support and management policy, and a certification management policy.

PROGRAMME RESOURCE CONSIDERATIONS

Regarding the resources available to the achievement of the outputs, in fulfilling its' mandate, the NSG recovers costs for revenue generation to augment the Training Trading Account (TTA) for financial viability and institutional sustainability. The current funding model is made up of partial funding appropriated by Parliament and income derived from cost recovery through training course fees. The School is required to recover all costs associated with the training, which includes developing materials, marketing, logistics and infrastructure for the NSG. The National Treasury determines the cost tariff of the NSG courses and programmes, with the last tariff increase taking effect from 1 April 2020.

BUDGET ALLOCATION FOR PROGRAMME AND SUB PROGRAMMES: NSG VOTE ACCOUNT

It is noted in the table below (NSG VOTE ACCOUNT) that the budget allocation to the NSG is R218,7 million for the 2024/25 financial year, of which R107,9 million is transferred to the NSG Trading Account. This translates to a 49% transfer to the Trading Account. Of the remaining R110,7 million (51%) of the budget allocation, an amount of R63,0 million (29%) is allocated to Compensation of Employees, and another R43,5 million (19%) to Goods and Services and R4,1 million (2%) to Machinery and equipment.

During this financial year, the Programme 1: Administration will seek to achieve the following outputs:

- Implement ICT business solutions to improve NSG operations and service delivery
- Map business processes in line with an operations management plan, to improve and modernise business processes
- Improve internal controls, address material audit findings, and reduce irregular expenditure
- Identify and facilitate partnerships to support and enable ETD interventions
- Implement communications interventions, including the development of an integrated marketing, communication and brand strategy

Other performance areas, such as human resource management and development, organisational development, risk management, and change management will be covered in the NSG Annual Operational Plan.

BUDGET ALLOCATION FOR PROGRAMME AND SUB PROGRAMMES: NSG TRADING ACCOUNT

In the table below (NSG TRADING ACCOUNT), the total revenue is R213,7 million, of which an amount of R101,8 million must be generated through course fees and other sources of funding. Through the training of a total of 50, 500 learners. This will be supported by focusing on increasing free courses that have a high impact and ultimately lead to transformation through the training offered. The NSG also plans to raise this revenue amount. The allocation to Compensation of Employees amounts to R115,8 million and an amount of 97,8 million to Goods and Services. During this financial year, the Programme 2: Public Sector Organisational and Staff Development will seek to achieve some of the following outputs:

- Research and skills assessments reports to inform ETD interventions
- Courses/ programmes/ interventions developed, and quality assured
- Compulsory programmes developed
- Active online ETD interventions
- Partnerships and business development facilitating ETD interventions
- Learners offered ETD interventions
- Impact evaluation studies

Other performance areas will be covered in the NSG Annual Operational Plan.

BUDGET ALLOCATION FOR PROGRAMME AND SUB PROGRAMMES:

NSG VOTE ACCOUNT

	Audited outcome	Audited outcome	Audited outcome	Budget	Budget	Budget	Budget
Vote	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administration	96024	104 079	104 330	111 338	110 780	115 587	120 983
Public Sector Organizational and Staff Development	125 579	103 423	115 721	107 802	107 944	112 527	117 837
TOTAL	221 603	207 502	220 051	221 140	218 724	228 114	238 820

Economic classification	Audited outcome	Audited outcome	Audited outcome	Budget	Budget	Budget	Budget
Vote	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Current payments	93,881	101,815	100,120	109,343	104,606	111,226	116,422
Compensation of employees	55,841	56,880	54,646	60,416	63,097	65,890	68,908
Goods and services	38,040	44,935	45,474	48,927	43,509	45,336	47,514
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	125,884	103,642	116,083	107,802	107,944	112,527	117,837
Payments for capital assets	1,838	2,045	3,848	3,995	4,174	4,361	4,561
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	221,603	207,502	220,051	221,140	218,724	228,114	238,820

TRADE ACCOUNT

	Audited outcome	Audited outcome	Audited outcome	Budget	Budget	Budget	Budget
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Revenue							
Own revenue	28,773	105,122	126,856	105,618	105,785	105,960	106,140
Course Fees	26,188	98,863	115,964	101,894	101,894	101,894	101,894
Interest & other income	2,585	6,259	10,892	3,724	3,891	4,066	4,246
Transfers received	126,716	103,423	115,721	107,802	107,944	112,527	117,837
Total revenue	155,489	208,545	242,577	211,453	213,729	218,487	223,977

Expenses	Audited outcome	Audited outcome	Audited outcome	Budget	Budget	Budget	Budget
Current expense	135,591	181,687	194,401	221,298	213,729	218,487	223,977
Compensation of employees	93,259	92,307	95,884	106,069	115,831	120,797	125,950
Goods and services	41,465	89,188	98,250	115,229	97,898	97,690	98,027
Total expenses	135,591	181,687	194,401	221,298	213,729	218,487	223,977
Surplus / (Deficit)	19,898	26,858	48,176	7,878	-	-	-

7. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigations
Functional integrated institution	Lack of an efficient training management and information system	A new integrated and secure management and information system to support ETD management and delivery has been procured and will be implemented in the new financial year
Competent public servants who are empowered to do their jobs	Lack of impactful/ effective and quality training.	A TQM framework has been developed and approved the next step is to establish a Total Quality Management Committee and review the Terms of Reference for the Committee
Sustainable partnerships and collaboration to support education, training, and development interventions	Reluctance of potential partners to partner/collaborate with the NSG	Develop and implement a clear and targeted partnership strategy for Local and International partners
Quality ETD Practitioners	Lack of Availability, Support and Continuous Professional Development of ETD practitioners professionalised and competent to deliver training	The Trainer Professionalisation Framework was approved guiding the implementation of the system. Piloting undertaken to determine the full roll out of the system.
Responsive Education, Training and Development Interventions	Lack of impactful/effective and quality training.	Modernise business processes and implement management & information system

8. PUBLIC ENTITIES

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

9. INFRASTRUCTURE PROJECTS

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

10. PUBLIC PRIVATE PARTNERSHIPS

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

ANNEXURE A: ENHANCEMENTS TO THE STRATEGIC PLAN

There are no enhancements to the Strategic Plan.

ANNEXURE B: CONDITIONAL GRANTS

The National School of Government does not have the conditional grant.

ANNEXURE C: CONSOLIDATED INDICATORS

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

PART D: TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1

1.1 Indicator Title	Percentage of total quality management plan implemented
Definition	<p>The indicator measures the implementation of the plan for total quality management system for the NSG. A total quality management system is defined as an organisation-wide and client/citizen centred management of the quality of products and services; as well the production and offering of such products and services across for processes (from input to output).</p> <p>The implementation of the TQM will comprise of (consultations and awareness on TQM, policy implementation, develop/ review quality management guidelines for training delivery and for NSG products).</p>
Source of data	Approved total quality management plan
Method of Calculation / Assessment	Performance is assessed qualitatively by reporting on objectives implemented against the total objectives in the TQM plan.
Means of verification	Reports detailing the implementation of deliverables of the total quality management plan.
Assumptions	There is sufficient capacity and resources to fulfil this performance.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired performance	Implement a total quality management plan that supports the NSG mandate.
Indicator Responsibility	DDG: Administration

1.2 Indicator Title	Number of mapped business processes in line with operations management plan implemented
Definition	<p>The indicator measures the implementation of the operations management policy and plan in the NSG. Operations Management is defined as the activities, decisions and responsibilities involved in managing products and services' production and delivery. The operations function arranges resources necessary for the production and delivery of products and services.</p>
Source of data	Approved operations management plan
Method of Calculation / Assessment	Performance is assessed quantitatively by reporting on the mapped business processes in line with the operations management plan
Means of verification	Business process maps, improvement plans and register.
Assumptions	There is sufficient capacity and resources to fulfil this performance.
Disaggregation of Beneficiaries (where applicable)	Not Applicable

Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Implement an operations management system to ensure that the NSG is committed to maintaining high standards of work.
Indicator Responsibility	DDG: Administration

1.3 Indicator Title	Number of ICT projects enabling NSG operations implemented
Definition	The indicator measures number of ICT projects implemented to enable NSG operations
Source of data	Signed off ICT projects that support and enable NSG operations
Method of Calculation / Assessment	Performance is calculated quantitatively by number of ICT projects enabling NSG operations implemented
Means of verification	Documents detailing ICT projects implemented to enable NSG operations. (ICT System or reports)
Assumptions	There is sufficient capacity and resources to fulfil this performance.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	NSG business is supported by relevant and sufficient ICT infrastructure and systems
Indicator Responsibility	DDG: Administration

1.4 Indicator Title	Percentage of material audit findings resolved by the end of financial year
Definition	The indicator measures percentage of resolved material audits findings by the end of financial year. Material audit is defined as significant errors or risks in the NSG financial and performance information as reported in the Annual Report that will be stated in the final audit report issued by the Auditor-General.
Source of data	Report by Auditor-General, Management report
Method of Calculation / Assessment	Performance is calculated quantitatively by measuring material findings resolved against a total of material findings raised in a financial year.
Means of verification	Management Improvement Plan
Assumptions	Management will implement controls as recommended by AG to improve efficiency
Disaggregation of Beneficiaries (where applicable)	Not Applicable

Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year- to- date)
Reporting Cycle	Quarterly
Desired performance	Management implements controls to findings issued by AG to improve efficiency
Indicator Responsibility	DDG: Administration; DDG: Learning & Professional Development; DDG: Professional Support Services; Chief Financial Officer. Reporting by DD: Internal Audit

1.5 Indicator Title	Percentage of the NSG brand and marketing strategy implemented
Definition	The indicator measures the implementation of the NSG brand and marketing strategy. The different aspects of the Strategy (Social media communication, Exhibitions, Media relations, Internal communications).
Source of data	Approved brand and marketing strategy
Method of Calculation / Assessment	Performance will be assessed quantitatively by measuring communication interventions implemented against total interventions identified in line with the NSG brand and marketing strategy
Means of verification	Implemented interventions against the approved NSG brand and Marketing Strategy.
Assumptions	There is sufficient capacity and resources to fulfil this performance.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Implementing the brand and marketing strategy for positioning NSG's brand to elevate the NSG as an ETD institution in the public sector.
Indicator Responsibility	DDG: Administration

PROGRAMME 2

2.1 Indicator Title	Amount of revenue generated and other funding sources in TTA
Definition	<p>The indicator measures the money generated by the Training Trading Account (TTA). The NSG operates a trading account to manage revenue raised 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).</p> <p>Funding sources relate to other income which depends on the positive bank balance and is related to the Interest from the Bank.</p>
Source of data	Financial performance reports and Training Management System
Method of Calculation / Assessment	Performance is calculated quantitatively by the amount revenue received per ETD intervention.
Means of verification	Training Management System and Annual Financial Reports
Assumptions	NSG will train sufficient learners to generate revenue to sustain the TTA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	A desired performance is a greater amount of revenue generated to sustain the business of the NSG
Indicator Responsibility	DDG: Learning and Professional Development

2.2 Indicator Title	Percentage of business development interventions resulting in uptake of ETD offerings
Definition	The indicator measures business development interventions creating opportunities for uptake of ETD offerings. These include but are not limited to client engagement meetings, follow-up, workshops, presentations, attendance of stakeholder forums, and initiation and facilitation of the signing of partnership MoA/Us.
Source of data	NSG Partnership Strategy Business Development Interventions Reports and Training Management System
Method of Calculation / Assessment	Performance will be calculated quantitatively by measuring the percentage of interventions resulting in uptake of ETD offerings against all interventions undertaken in a year
Means of verification	Report/s detailing all the business development interventions undertaken in a respective quarter/year promoting ETD offering
Assumptions	Public sector institutions will commit to the uptake of the ETD offerings after the business development interventions
Disaggregation of Beneficiaries	Not Applicable

(where applicable)	
Spatial Transformation (where applicable)	The business development intervention will be conducted in the public sector
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Business development interventions result in uptake of NSG offerings
Indicator Responsibility	DDG: Learning and Professional Development

2.3 Indicator Title	Number of research projects informing ETD interventions developed
Definition	The indicator will measure research projects undertaken informing ETD interventions
Source of data	Annual research agenda and/or new instructions on required research
Method of Calculation / Assessment	Performance will be calculated quantitatively by number of research projects informing ETD discourse
Means of verification	Research reports informing ETD interventions
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	The research projects will be conducted and cover the public sector
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	NSG undertakes research projects that inform ETD interventions
Indicator Responsibility	DDG: Professional Support Services

2.4 Indicator Title	Number of skills assessment reports on specific departments or public sector training needs for relevant ETD interventions completed
Definition	<p>The indicator measures the skills assessment completed on the public sector institutions to determine skills gaps and training needs in specific departments and the broader public sector.</p> <p>Skills assessment: methods used by the NSG to collect data to inform and guide training and development interventions to address a need for public servants to carry out a job functions and be efficient in their work.</p> <p>Training needs: Training and development interventions identified after the skills assessment analysis</p> <p>ETD interventions: intervention to improve group and/or individual competency and performance by providing education, training or development</p>

Source of data	Diagnostic tools or Report on sector skills plans
Method of Calculation / Assessment	Performance will be calculated quantitatively by number of skills assessment completed to determine the skills gaps of public servants in different public sector institutions
Means of verification	Skills assessment reports or TNA completed
Assumptions	Public sectors institutions will cooperate with the NSG to undertake the skills assessments or TNA. NSG will have appropriate capacity to address the skills gaps identified.
Disaggregation of Beneficiaries	The NSG will seek to ensure that skills assessment supports the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation	The skills assessment will be conducted in the public sector
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Determine the skills gaps in specific departments and public sector to inform the ETD interventions
Indicator Responsibility	DDG: Professional Support Services

2.5 Indicator Title	Number of courses/ programmes/ interventions responsive to identified skills gaps developed/reviewed
Definition	The indicator measures the courses/ programmes or interventions the NSG will offer responding to the identified skills gaps (and government priorities) in the public sector. Courses/ programmes/ interventions: These are offerings by the NSG to address the training needs. The offerings can be in a form of a course, programme (module within a programme) and intervention which can be delivered in a form of a workshop. These can be delivered either face to face, virtual or online.
Source of data	NSG Curriculum Matrix database that includes programmes, courses and interventions
Method of Calculation / Assessment	Performance is calculated quantitatively by identifying the number of ETD programmes, courses and interventions available as a response to the identified skills gap and government priorities in the public sector
Means of verification	List of programmes, courses and interventions developed/ reviewed to respond to the skills gaps and government priorities by the NSG
Assumptions	The NSG will have capacity to make available all the programmes, courses and interventions to respond to the identified skills gap and government priorities
Disaggregation of Beneficiaries (where applicable)	The NSG will seek to target women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly

Desired performance	Suite of sufficient courses/ programmes (accredited and non-credit) responding to the public sector skills gaps and government priorities.
Indicator Responsibility	DDG: Learning and Professional Development

2.6 Indicator Title	Number of progress reports on the impact evaluation studies developed
Definition	<p>The indicator measures the impact evaluations studies conducted to assess the impact of NSG ETD interventions in improving the performance of the public sector institutions.</p> <p>Impact evaluations: Assessment of the changes that can be attributed by the NSG ETD interventions. This will determine the response of the NSG interventions to government priorities and performance improvement of both individuals and institutions</p>
Source of data	Primary and secondary data depending on the focus of the study
Method of Calculation / Assessment	Performance is calculated quantitatively by identifying the number of impact evaluation studies completed. Therefore, the performance will be measured on the progress reports completed.
Means of verification	Reports on the impact evaluation studies conducted
Assumptions	NSG ETD interventions are responsive to performance improvement in the public sector
Disaggregation of Beneficiaries (where applicable)	The NSG will report on M&E data as follows: women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	The scope of the studies conducted will reach/ influence the three spheres of government
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Impact evaluations studies conducted to assess the quality, responsiveness and impact of NSG ETD interventions
Indicator Responsibility	DDG: Professional Support Services

2.7 Indicator Title	Status report on the accreditation of the postgraduate qualification
Definition	<p>The indicator measures the accreditation process of a post graduate qualification</p> <p>Post graduate qualification: A postgraduate qualification must be accredited by the Council.</p> <p>To offer qualifications registered on the National Qualifications Framework, the NSG should partner with a Public Higher Education Institution (HEI) which is recognised by the Higher Education Act. The Higher Education Institution will be responsible for seeking accreditation of the postgraduate qualification on behalf of the NSG from the Quality Council.</p> <p>The process for the accreditation of the qualification will entail:</p>

	<ol style="list-style-type: none"> Development of the Terms of Reference and Bid Specification requirements; and internal approval of the Bid. Advertising the bid to the public and awarding the bid to the successful bidder. Complying with all internal procedures of the HEI for the approval of the programme for accreditation. The HEI will have to satisfy the DHET requirements for approval of the programme. The HEI will then apply for accreditation from the Quality Council, if the programme meets accreditation criteria, it will be accredited. The Quality Council will recommend the qualification to be registered on the NQF by the South African Qualifications Authority. Once the qualification is registered on the NQF, the NSG will receive feedback from the HEI Then the NSG and the HEI can deliver the postgraduate programme to the public servants.
Source of data	Status reports on the milestones for the accreditation process of the postgraduate qualification.
Method of Calculation / Assessment	Performance is calculated qualitatively on the accreditation process of the post graduate qualification status report.
Means of verification	Status reports
Assumptions	Public servants will enrol for the post-graduate qualification
Disaggregation of Beneficiaries (where applicable)	The NSG will target the Senior Management Services in the Public Sector who do not meet qualification requirements for their posts and prospective public servants who aspire to join the Senior Management Services.
Spatial Transformation (where applicable)	NSG will offer the qualification to public servants in all three spheres of government and public sector including SOEs (where applicable).
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The NSG develops, accredits, registers, and offers a post-graduate qualification in collaboration with the HEI to qualifying public servants
Indicator Responsibility	DDG: Professional Support Services

2.8 Indicator Title	Number of skills audit for public service departments conducted
Definition	The indicator measures the skills audit conducted for public service departments (frontline and infrastructure departments) as directed by Cabinet during SONA debates.
Sources of data	Public Service Skill Audit Methodology Framework (DPSA), Skill audit tool (if applicable)
Method of calculation/ Assessment	Public Service Departments with skills audit undertaken counted as one
Means of verification	Public service departments with completed skills audit tools, survey data and reports
Assumptions	Public service departments (frontline and infrastructure) will participate in the skills audit conducted by NSG and HSRC as directed by Cabinet.

Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Skills Audit conducted in National Government departments
Calculation type	Cumulative (Year- to- date)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Public service departments participate in the skills audit conducted by the NSG and HSRC.
Indicator responsibility	DDG: Professional Support Services

2.9 Indicator Title	Nyukela Programme for SMS level 15-16 developed
Definition	<p>The indicator measures the development of the Nyukela programme for SMS levels 15-16 in responding to the identified skills gaps (and government priorities) in the public sector.</p> <p>The programme seeks to address the training needs. The programme will be self-paced and for online platform.</p>
Source of data	NSG Curriculum Matrix database that includes programmes, courses and interventions
Method of Calculation / Assessment	Performance is calculated qualitatively by the development of the Programme as a response to the identified skills gap for SMS levels 15-16 in the public sector
Means of verification	Course outline for the Nyukela programme and learning material developed in responding to the skills gaps identified.
Assumptions	Senior Managers on levels 15-16 within the public sector will enrol for the Nyukela Programme and respond to the identified skills gaps
Disaggregation of Beneficiaries (where applicable)	The NSG will seek to target women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Nyukela programme for SMS levels 15-16 in the public sector developed for enrolment across the spheres of government and respond to training needs.
Indicator Responsibility	DDG: Learning and Professional Development

2.10 Indicator Title	Number of advocacy sessions conducted on the implementation of the National Framework on Professionalisation
Definition	The indicator measures advocacy sessions that will be conducted to support the implementation of the Framework on professionalisation.
Source of data	Approved National Framework on the Professionalisation of the Public Sector

Method of Calculation / Assessment	Performance is assessed quantitatively by reporting on the advocacy sessions conducted on the implementation of the National Framework on professionalisation
Means of verification	Invitation letters/ attendance registers/ acknowledgement from stakeholders
Assumptions	Departments will acquire knowledge to be able to implement National Framework on Professionalisation within their own organisation.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Advocacy sessions on the implementation of the National Framework on Professionalisation across public sector
Indicator Responsibility	DDG: Professional Support Services

2.11 Indicator Title	Percentage of partnerships and collaborations facilitated to support ETD interventions
Definition	<p>The indicator intends to measure implementation of partnerships and collaborations the NSG has locally and internationally with public and private institutions with the aim of benefiting the NSG's ETD interventions and broader public sector capacity building.</p> <ul style="list-style-type: none"> • Partnership: A legal form of agreement between the NSG and other institutions with the common aim of increasing and improving the NSG ETD interventions and public sector capacity building • Collaboration: Working jointly with other private and public institutions to benefit the NSG and its mandate. • ETD intervention: intervention to improve group and individual competency and performance by providing education, training or development (directly or through partnerships)
Source of data	Agreements detailing the implementation of the partnerships and collaborations
Method of Calculation / Assessment	Performance will be calculated quantitatively by measuring the percentage of partnership agreements implemented against the total number partnerships agreements the NSG has closed/signed
Means of verification	NSG Partnership Strategy, signed partnership agreements and status reports where applicable
Assumptions	Sustained and adequate resources will be available to implement the planned performance
Disaggregation of Beneficiaries (where applicable)	The NSG will seek to ensure that ETD interventions through partnerships and collaboration will support the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	The ETD interventions, i.e. those secured through partnerships and collaboration where possible, be delivered in the public sector.

Calculation Type	Cumulative (Year- to- date)
Reporting Cycle	Quarterly
Desired performance	The NSG partnerships and collaborations are effectively implemented to support the NSG mandate and advance ETD support
Indicator Responsibility	DDG: Administration

2.12 Indicator Title	Performance management system for ETD practitioners implemented
Definition	<p>This indicator measures the Performance Management System put in place to continuously manage and improve the performance of the ETD practitioners as contracted with the NSG. This ensures the excellence and quality of the ETD provision by the NSG.</p> <p>The NSG uses a hybrid delivery model utilising independent individual consultants, volunteers (e.g., retired public servants), and serving public servants (including NSG employees). This requires a panel of experts and public servants to be professionalised to achieve the learning outcomes of ETD interventions.</p> <p>ETD practitioners after recruitment undergo a determined facilitator's programme to be certified to facilitate and thereafter deployed to offer different ETD courses/ programmes/interventions under the auspice of different faculties.</p> <p>ETD Practitioners: Trainers and facilitators recruited to offer the NSG training programmes. This includes a panel of experts and any other private or expert facilitators contracted (or volunteering) to the NSG to offer ETD</p>
Source of data	Framework for ETD practitioners.
Method of Calculation / Assessment	<p>The performance of this indicator will be calculated qualitatively by implementing the Performance Management System for ETD practitioners to continuously improve their performance. This includes implementation of the following key outputs:</p> <ul style="list-style-type: none"> - Recruitment - Registration of trainers on the trainer management system - Registration of trainers on the Learner Management System (LMS) - ETD Practitioner development (Initial) - Development of ETD Practitioner database - Induction and onboarding - ETD practitioner performance management - Continuous professional development
Means of verification	The implementation reports/ attendance registers/ system registration proof/ practitioner database
Assumptions	The NSG will have capacity to implement performance management system that will manage and monitor the performance improvement in the quality of NSG ETD practitioners.

Disaggregation of Beneficiaries (where applicable)	The NSG will seek to ensure that ETD interventions support the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	The ETD practitioners will, where possible, be secured from across the country
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Performance management system implemented to continuously manage and monitor the performance of the ETD practitioners to deliver quality ETD interventions
Indicator Responsibility	DDG: Learning & Professional Development

2.13 Indicator Title	Approved NSG accreditation status by accrediting bodies
Definition	The indicator monitors the process towards maintaining the status of the NSG as an accredited training provider and ensures alignment with quality council requirements. Separate accreditation processes followed for the institution and courses offered by the NSG
Sources of data	Quality Council (QCTO and ETQA)
Method of calculation/ Assessment	The indicator is measured qualitatively by processes undertaken to maintain the status of the NSG as an accredited training institution
Means of verification	Confirmation letters and checklist (when necessary)
Assumptions	The NSG will meet the quality council requirements (QCTO and ETQA)
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	NSG courses/ programmes will be offered across the public sector
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Maintain the status of the NSG as an accredited training provider with PSETA and secondary SETAs (LGSETA, SASSETA, SABPP, ETDPSSETA) when necessary
Indicator responsibility	DDG: Professional Support Services

2.14 Indicator Title	Number of Programmes / courses that met quality assurance criteria and approved by the NSG quality assurance committee in less than 60 workdays.
Definition	The indicator measures the quality and turnaround time for quality assurance and approval processes of a courses/ programme that meet the quality assurance criteria. Courses and programmes that do not meet criteria will be returned to the curriculum project head, and the resubmission of the programme or course will be treated as a new submission.

	If more than one course or programme is submitted for quality assurance, it will be allocated its new date for quality assurance.
Sources of data	Minutes of the Quality Assurance Committee for the programme/course quality assured.
Method of calculation/ Assessment	Performance is calculated quantitatively by the number of programmes/courses that met criteria and approved.
Means of verification	Request form/s, minutes of the programme/course
Assumptions	All training managers will submit new /under review courses/programmes to the Quality Assurance Committee
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	NSG programmes/courses will be offered across the public sector
Calculation type	Non - Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All programmes/courses offered by the NSG are quality assured by the Quality Assurance Committee with agility to uphold the quality standards
Indicator responsibility	DDG: Professional Support Services

2.15 Indicator Title	Number of compulsory courses/ programmes implemented
Definition	<p>The indicator measures the implementation of compulsory courses/ programmes over the years.</p> <p>The compulsory implementation of courses/ programmes follows the Cabinet decision on 5 September 2018, which approved compulsory training programmes to be delivered by the NSG; and approved the direct payment for compulsory programmes to the NSG by relevant employing/sending departments.</p>
Source of data	Approved Cabinet Memo (2018)
Method of Calculation / Assessment	The indicator is calculated quantitatively by the number of compulsory courses/ programmes implemented in a financial year
Means of verification	Courses/ Programmes implemented as compulsory in-service training
Assumptions	Departments will prioritise the enrolment of officials for the training to enable implementation of the compulsory programmes.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Compulsory courses/ programmes implemented to enable the NSG to implement training across the three spheres of government
Indicator Responsibility	DDG: Learning and Development

2.16 Indicator Title	Number of learners trained on compulsory and demand-led ETD interventions
Definition	Learners trained and developed on the NSG courses/ programmes or interventions. These include webinars and virtual classes
Source of data	NSG training management system and QlikView
Method of Calculation / Assessment	Performance will be calculated quantitatively by identifying the number of learners trained on NSG ETD interventions through face-to-face, virtual and online platforms. Each learner is counted on the attendance of the course/ programme
Means of verification	Case files and attendance registers of learners who attended the ETD interventions
Assumptions	<ul style="list-style-type: none"> • Departments will have budget for training to ensure employees skills and development needs are addressed through the NSG training • Departments will choose the NSG as a training provider of choice • Employees will attend and complete training enrolled for • Natural and other disasters (e.g. COVID-19) will not impact NSG operations and business continuity
Disaggregation of Beneficiaries (where applicable)	The NSG will seek to ensure that ETD interventions support the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	Training will cover the public sector as well as non-public servants (within South Africa and internationally)
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	All learners will be trained by the NSG as a provider of choice
Indicator Responsibility	DDG: Learning and Professional Development

2.17 Indicator Title	Number of ODeL courses/programmes/interventions responsive to identified skills gaps developed/reviewed.
Definition	<p>The indicator measures the Open Distance e-Learning (OdeL) courses /programmes/ interventions, developed/ reviewed in a financial year for implementation in the following financial year</p> <p>Courses/ programmes/ interventions: These are offerings by the NSG to meet training needs in relevant ways. A course refers to a unit of instruction that covers a specific topic or skill, and a programme is made up of a set of courses. An intervention refers to any planned and systematic action that aims to improve performance, learning or development.</p>
Source of data	NSG eLearning platform (Moodle)
Method of Calculation / Assessment	The indicator is calculated by number of ODeL courses/programmes/ interventions developed/reviewed for implementation in the following financial year
Means of verification	Courses/programmes/interventions, developed/reviewed for online delivery

Assumptions	Growing need to have relevant and more online courses/ programmes/intervention
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Training will take place across the public sector
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly
Desired performance	Learners embrace the use of more online training platforms
Indicator Responsibility	DDG: Professional Support Services

2.18 Indicator Title	Perception survey to determine learner satisfaction on NSG's ETD interventions responsive to government priorities and performance improvement in the public sector undertaken
Definition	The indicator measures the perception survey conducted in the spheres of government to determine learner satisfaction with NSG's ETD interventions undertaken
Source of data	The information will be collected through data collection instruments developed to conduct the survey study
Method of Calculation / Assessment	Performance will be calculated qualitatively by the report detailing the results of the survey conducted
Means of verification	The portfolio of evidence will be the report detailing the perception survey results
Assumptions	The NSG will have the appropriate resources and capacity to undertake the survey
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year - End)
Reporting Cycle	Quarterly
Desired performance	Determine learner satisfaction on NSG's ETD intervention's responsive to government priorities and performance improvement of the public sector
Indicator Responsibility	DDG: Professional Support Services

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The DDM is not applicable to the functions of the NSG.

The role of the National School of Government (NSG) is only on designing and developing a blended learning module. The learning materials for the module will include the following:

- Online learning content based on the recommended resources, especially the frameworks constituting the DDM.
- Facilitator guide and programme for a two-day face to face learning session.

The NSG will also be responsible for the instructional design of the learning. The NSG will consult with the relevant partner departments to ensure the factual correctness and applicability of learning content.

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ANNEXURE B

EXECUTIVE AUTHORITY STATEMENT



MS NOXOLO KIVIET, MP
MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

The tabling of the Annual Performance Plan for the 2024/25 financial year takes place at a time when we recognise significant milestones in the governance and democracy of our country. In a few months, South Africans will elect the seventh administration of national and provincial government. It also coincides with thirty years of our freedom and democracy, since April 1994 under our first democratically elected president, the late Mr Nelson Rolihlahla Mandela.

The tabling also takes place when we consolidate the progress and achievements of the sixth administration, whilst also reflecting on some of the challenges that affect the country and citizens. During the 2024 State of the Nation Address (SoNA), President Cyril Ramaphosa reminded the nation that the last five years has been “a time of recovery, rebuilding and renewal”, which included rebuilding public institutions after the era of state capture. Of particular significance during this period has been the adoption of the National Framework on the implementation of Professionalisation in the Public Sector, which the Cabinet approved in October 2022. This has been a journey of consultations and shaping the professionalisation agenda since Cabinet first approved the publication of the draft Framework in November 2020 for public comments. Aligned with the approved Framework is the adoption of the Public Service Amendment Bill and the Public Administration Management Amendment Bill, which mark a significant milestone in the ongoing efforts to enhance the professionalism, efficiency, and responsiveness of the public service and administration in South Africa.

The National School of Government remains a key institution that drives the professionalisation and developmental agenda of building state capacity and capability. The School is on a growth path towards making education, training and development more accessible, citizen-centric and relevant to service delivery challenges. Its programmes have focused across the public sector spectrum – from training youth graduates, public service interns, serving public servants, to senior managers and executive leaders. The National School of Government has also included members of legislatures, boards of state-owned

entities, elected public representatives, members of the executive and traditional leaders to undertake capacity building.

I would also like to take this opportunity to congratulate the National School of Government on its tenth anniversary since its establishment in October 2013. Over the ten-year period, there have been significant achievements, including training more than 526 000 learners in all forms of education, training and development interventions. The School has designed and been delivering on critical compulsory programmes such as Ethics in the Public Service and Nyukela course (pre-entry to the senior management service).

It is my pleasure to table the Annual Performance Plan for the 2024/25 financial year – the fifth and final year of implementation of the five-year strategy. As the Ministry of Public Service and Administration, we remain committed to building capacity to realise a capable, ethical and developmental state. The School, through its vision, mission and strategy, remains on track towards building state capacity through its education, training and development interventions during this financial year.

MS NOXOLO KIVIET, MP
MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

ACCOUNTING OFFICER STATEMENT



The Annual Performance Plan for the 2024/25 financial year marks the final year of implementation of the five-year strategy (2020-2025). In 2020, we committed to responding to changing imperatives with a transformed vision, mission and associated outcomes. We have, over this period, worked at being responsive to the overall strategic orientation of the Government to deepen state capability by enabling a wider rollout of synchronous and asynchronous learning modalities, increasing the number of contact and online educational programmes, hosting successful thought leadership sessions, inducting over sixty boards of state-owned entities, and building strong domestic and international partnerships. The number of public servants who undergo training and development continues to grow. In the current strategic period, we trained over 298,000 public officials in various education, training and development (ETD) interventions and raised more ZAR 400 million in revenue. We have substantially increased our reach and impact and delivered on a wider mandate in a constrained fiscal environment.

We led the development of the National Framework Towards the Professionalisation of the Public Sector in support of the Minister of Public Service and Administration and championed its adoption by the Cabinet. We have extended our efforts by undertaking several professionalisation initiatives during the 2023/24 financial year. We remain a crucial partner for Professional Bodies and have established formal partnerships with several bodies (Council for the Built Environment, Institute of Internal Auditors, and Chartered Institute of Management Accountants). We engage in several advocacy sessions on the framework with higher education institutions, legislatures, and national departments. The *Nyukela* pre-entry course for senior managers has been reviewed, and the course for middle managers is developed and is to be finalised as part of our professionalisation efforts. These courses will be rolled out in this financial year.

We are at the forefront of ensuring a proper skills audit of infrastructure and frontline service delivery departments, as directed by President Cyril Ramaphosa. A detailed concept document was developed with the Human Science Research Council (HSRC) and eight national departments were engaged for participation. The project was planned to be implemented over two financial years, with the first part (a situational analysis) being implemented during the 2023/24 financial year and the second part (competency-based assessments/ skills survey) in this financial year. We are witnessing positive results from these audits and they will shape rapid actions to ensure that capacity and performance interventions are scaled deepened in areas of concern.

We have experienced highly visible success in recent years through innovative design and delivery practices and brand positioning. The effects of the COVID-19 pandemic proved to be a significant catalyst in driving the online learning approach, which has recorded high online training numbers over recent years. Through our efforts, we are witnessing a wider uptake of our programmes and growing demand for our efforts across the wider public sector locally and within the Continent.

In October 2023, the NSG reached a milestone of 10 years since its establishment in 2013 to align with the Public Administration Management Act. We celebrated this anniversary as a basis for reflection and deepened appreciation of the NSG as a national asset. During these ten years, the NSG has grown by making public sector education, training and development more accessible and relevant. The reach of the NSG has also grown in the African Continent, with many management development institutes (MDIs) benefiting from bilateral agreements with the School. Internationally, the NSG has strengthened partnerships, including the World Economic Forum, OECD Network of Schools of Government, Civil Service College Singapore, China Africa Institute, and National School of Public Administration Brazil (ENAP). We are proud that over these ten years, over half a million public servants have been educated and trained through all training interventions and delivery modes. In this process, we generate revenue in excess of R1 billion in the management of our Trading Account.

We secured clean audit outcomes (Vote) and unqualified audit outcomes (Trade). Governance compliance is now established as routine as we focus on innovation and achieving broader impact. In the last financial year, we achieved clean audit outcomes on both Vote and Trade Accounts – a clear indicator of our adequate internal controls and governance. We also piloted and implemented several new and innovative programmes over these ten years, including *Nyukela*

, Economic Governance, Championing Anti-discrimination and Induction of boards of state-owned entities. Our Masterclass and thought leadership series have brought the best leaders globally. These include the hosting and participation of President Cyril Ramaphosa, former President Kgalema Motlanthe and former Deputy President Phumzile Mlambo-Ngcuka. Other thought leaders and global academics include Prof. Zhang Weiwei, Prof. Mariana Mazzucato and Prof. Han-Joon Chang. We also wish to acknowledge partners from the private sector who support the interventions of the NSG in building state capacity. We are now established as a key partner for a range of private corporations keen on assisting with state capacity initiatives across various sectors.

In March 2024, the NSG hosted a workshop on managing government relations to assist in shaping perspectives on how government functions and its operational modalities. It guides the optimal and ethical approaches for institutions and individuals outside the state to influence policy and make a service delivery difference in broader society. The workshop is open to senior managers within the private and non-profit sectors seeking to enhance their understanding of how best to interact with state institutions. We have witnessed a growing demand for the workshop and will likely be offering this workshop as a standard for the private and civil sector who are keen on establishing ethical modalities of engagement with public institutions.

Building on the successes from the ten years, the 2024/25 financial year will be marked as a “Year of Consolidation” for the National School of Government, with the following as some of the strategic priorities:

- Accreditation of programmes and registration of higher qualifications
- Future repositioning of the National School of Government

- Implementation of the National Framework towards the Professionalisation of the Public Sector
- Induction of the new executive of the seventh administration
- Consolidating funding partners to implement more programmes

Many exciting developments in the NSG for this year and beyond align with our expanded mandate. For example, the Economic Governance programme was delivered to the Cabinet of the Government of Zambia in February 2024. This follows the successful hosting of the same programme with Kenya. This is a game-changer for the National School of Government. Through our partnerships, we will continue to provide ETD opportunities to public servants.

The African Management Development Institutes Network (AMDIN) has new leadership to steer the network forward in building state capacity and enhancing partnerships and collaboration amongst schools of Government and administration in the African Continent. At the elective general assembly held on 1 March 2024, the National School of Government is confirmed as the permanent secretariat for AMDIN. South Africa (through the Principal of the National School of Government) holds the position of Secretary-General. Through the network, we have been able to manage an academic journal (Africa Journal of Public Sector Development and Governance), which is printed in three languages (English, French and Portuguese).

Over the years, the National School of Government has undertaken a phase of innovating, piloting, and pivoting various capacity-building interventions, which have brought success and positioned us as a critical vehicle for adaptation and innovation. As we enter this consolidation phase, we will bring together these interventions in a more strategic manner that is responsive to building state capacity and capability. The NSG is expected to be more proactive in leading and coordinating ETD interventions in the public sector to build state capacity and capability. The core focus is on building the capacity and capability of public servants (elected and appointed) who are equipped with the skills, knowledge, and ethos to deliver public services economically, effectively, and efficiently.

Let us continue to learn, serve and grow!



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