school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN FOR THE 2023/24 FINANCIAL YEAR

OUR MISSION & VISION

VISION

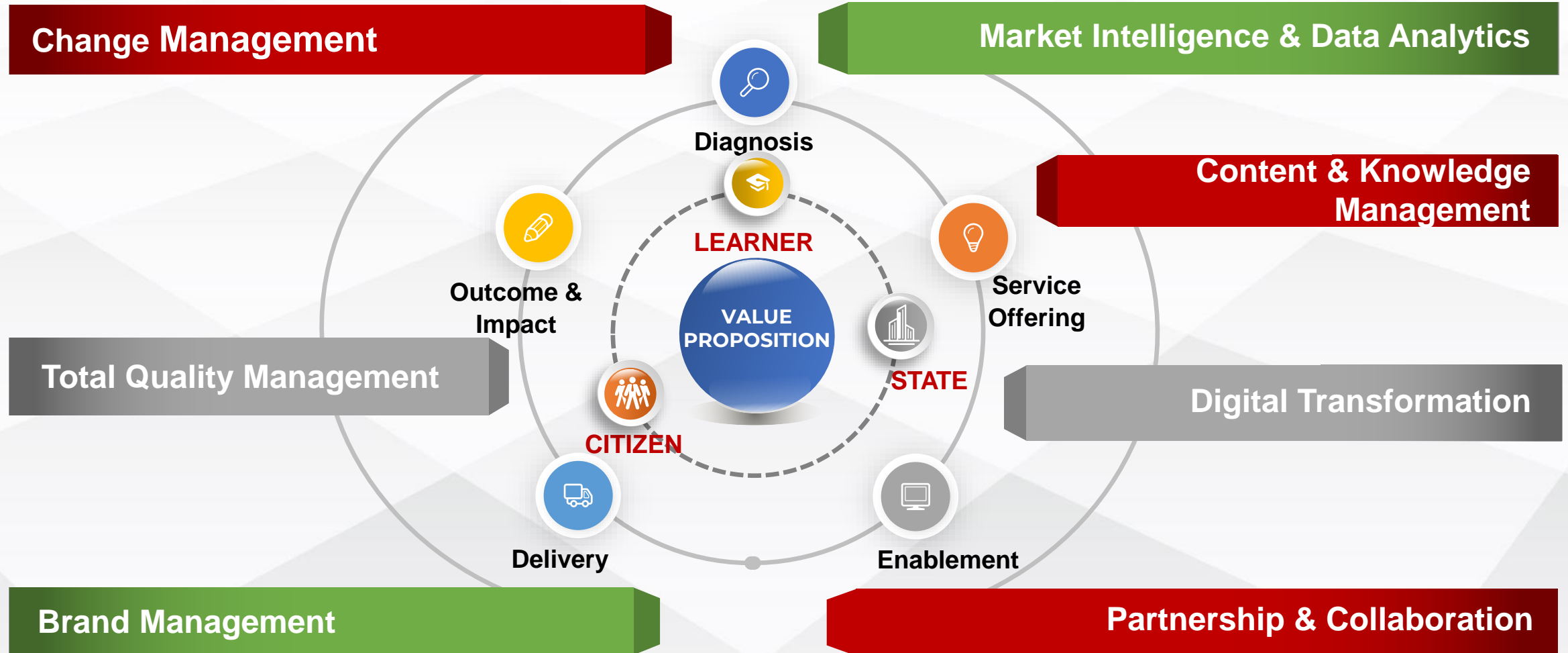Build an Ethical and Capable Public Sector in Service of the People.

MISSION

To Empower Public Servants to be Responsive to Citizen Needs and Government Priorities through Education, Training and Development interventions.
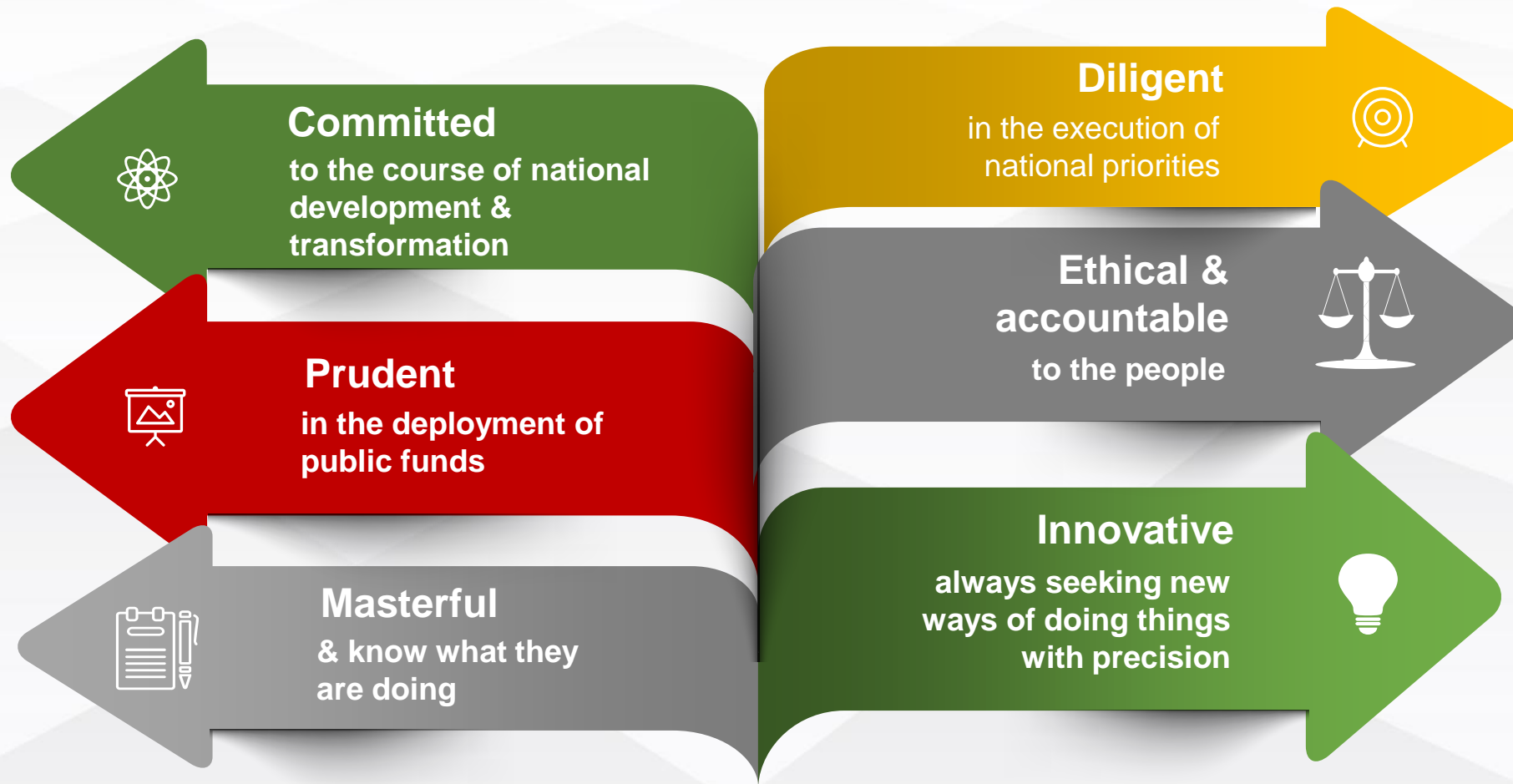
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THE NSG MANDATE

OFFER QUALIFICATIONS

FOSTER COLLABORATION

THREE SPHERES OF GOVERNMENT, LEGISLATIVE SECTOR, ORGANS OF STATE

SUPPORT DEVELOPMENT (INSTITUTIONAL)

THE NSG MANDATE

CONDUCT TRAINING, EXAMINATIONS OR TESTS (PRE-REQUISITES)

PROVIDE EDUCATION & TRAINING (INDIVIDUAL)

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TOWARDS A NEW PUBLIC SECTOR CADRE

Committed
to the course of national development & transformation

Prudent
in the deployment of public funds

Masterful
& know what they are doing

Diligent
in the execution of national priorities

Ethical & accountable
to the people

Innovative
always seeking new ways of doing things with precision

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OUR FACULTIES

EXECUTIVE MANAGEMENT & LEADERSHIP SUPPORT

SENIOR MANAGEMENT & PROFESSIONAL DEVELOPMENT

MIDDLE MANAGEMENT & DEVELOPMENT

CADET & FOUNDATIONAL DEVELOPMENT

There is a range of cross-cutting courses that are accredited & non-credit bearing for appointed and elected officials.

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ACCREDITATION WITH ETQA's

Qualification: 1
Occupational Certificate: Office Administrator Public Service, NQF Level 5, 59 Credits

Unit Standards: 40
Level 3 – 3 (12 credits)
Level 4 – 5 (30 credits)
Level 5 – 21 (177 credits)
Level 6 – 11 (83 credits)
Finance, SCM, HR, OD, M&E

Unit Standards: 8

Level 4 – 1 (3 credits)
Level 5 – 5 (50 credits
Level 6 – 2 (25 credits)
Facilitation, Assessor, Moderator
Design and develop Outcomes Based courses and programmes

Qualifications: 2,
Certificate: Municipal Financial Management, NQF level 6, 166 Credits. (No learner uptake)

Further Education and Training Certificate: Leadership Development, NQF Level 4, 160 Credits

Unit Standards:
Level 5 – 2 (9 credits)
Change and Systems thinking in decision making

Unit Standards:

Level 5 – 3 (23 credits)
Level 6 – 4 (30 Credits)
HRMD

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OUR FLAGSHIP PROGRAMMES:
Inclusion & Transformation

CHAMPIONING ANTI-DISCRIMINATION IN THE PUBLIC SECTOR
Aimed at assisting public servants to reflect on their beliefs, attitudes and behaviour and apply strategies to challenge discrimination in the workplace.

DIVERSITY MANAGEMENT
Aimed at equipping officials with the skills to strategically manage diversity within the workplace.

LEADING CHANGE BY CHAMPIONING GENDER EQUALITY
An online programme aimed at developing the capacity for gender-based budgeting, planning and policy making as well as the capacity to respond to gender-based violence.

DISABILITY MANAGEMENT IN THE PUBLIC SERVICE
Aimed at equipping officials with the skills to create an enabling environment for employees with disabilities.

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OUR FLAGSHIP PROGRAMMES:
Induction & On-boarding

BREAKING BARRIERS TO ENTRY INTO THE PUBLIC SERVICE

A programme designed to prepare unemployed graduates to access employment opportunities in the Public
Service.

COMPULSORY INDUCTION PROGRAMME

Aimed at inducting new entrants into the public service to instill values, skills and commitment to diligently serve ordinary citizens.

NYUKELA| PRE-ENTRY

into senior management service

A prerequisite for individuals recruited into SMS positions effective 01 April 2020.

EXECUTIVE INDUCTION PROGRAMME

Seeks to induct newly appointed heads of departments to better serve through exemplary leadership and perform in a way that contributes to real value creation.

INDUCTION PROGRAMME FOR BOARD OF ENTITIES

Aimed at equipping persons serving on Boards with appropriate expertise and experience to change the narrative of governance in public entities.

ETHICAL LEADERSHIP AND EXECUTIVE OVERSIGHT PROGRAMME

An intensive learning intervention aimed at members of the Executive to promote a culture of effective oversight and ethical leadership.

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OUR FLAGSHIP PROGRAMMES:
Effective Management and Leadership

EMERGING MANAGEMENT DEVELOPMENT PROGRAMME

Aimed at equipping junior and middle managers with the skills to perform their functions for improved institutional performance and better service delivery to citizens.

THEORY OF CHANGE

for planning in the public service

Aimed at planners, programme managers and M&E specialists in all spheres of government and public institutions.

COACHING FOR LEADERSHIP DEVELOPMENT

Aimed at developing senior managers and supervisors to engage meaningfully with their staff.

ADVANCED MANAGEMENT DEVELOPMENT PROGRAMME

Aimed at equipping senior managers with the skills to perform their functions, for improved institutional performance and better service delivery to citizens.

ETELLA

Aimed at equipping HODs with the skills needed to plan creatively, execute diligently and prudently, and account ethically to stakeholders and authorities.

PROJECT MANAGEMENT

Aimed at equipping middle and senior managers with technical skills to plan and execute medium-sized and complex projects.

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OUR FLAGSHIP PROGRAMMES:
Culture & Change Management

KNOW AND LIVE OUR CONSTITUTION
To promote awareness of the Constitutional provisions in relation to the rights of citizens and the obligations of public servants on the provision of public services.
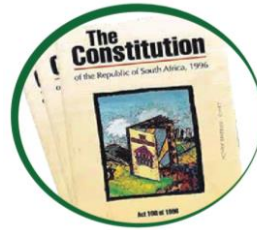
ETHICS IN THE PUBLIC SERVICE
(Compulsory Course for Public Servants)
Public servants are required to demonstrate and uphold high ethical standards at work and in their day to day lives.

EXCELLENT CUSTOMER SERVICE for frontline staff
Aimed at public sector officials with direct and indirect contact with the public.

PROMOTING ANTI-CORRUPTION in the public service
Aimed at public sector officials with direct and indirect contact with the public.

PROJECT KHAEDU
To equip public servants with the theory and practice required to unblock service delivery challenges.

PUBLIC SERVICE RE-ORIENTATION PROGRAMME
Aimed at employees who joined the public service before 01 July 2012 to revive their enthusiasm for public duty and commitment to improving service delivery.

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FINANCE FOR NON-FINANCIAL MANAGERS

Aims to equip managers and officials with in-depth knowledge of the general concepts of financial management in relation to the Regulatory Framework that governs the Public Sector.

GENDER RESPONSIVE PLANNING & BUDGETING

Aims to bring gender mainstreaming into public finances for a gender-responsive budget.

SUPPLY CHAIN MANAGEMENT
for the Public Service

Aims to develop the knowledge and values of public sector Supply Chain Management practitioners and other officials to understand and apply SCM principles and processes.

APPLIED RISK IDENTIFICATION AND ASSESSMENT

Aims to build skills to enable practitioners to apply risk identification and assessment in a public service entity.

AVOIDING IRREGULAR, UNAUTHORISED, FRUITLESS AND WASTEFUL EXPENDITURE

Aims to empower all employees with skills to manage government expenditure to prevent irregular, unauthorised and wasteful expenditure.

MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

Aims to train both financial and non-financial officials on the principles and application of the SCOA and ERF in national and provincial spheres of government.

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OUR FLAGSHIP PROGRAMMES:
# Policy & Regulatory Improvement

ECONOMIC GOVERNANCE SCHOOL
A seasonal school aimed at members of the Executive to help them reflect and broaden perspectives on governance and economic growth.

EXECUTIVE EDUCATION
Targeted at both Executive Managers and members of the Executive across the public sector and organs of state who wish to receive training on the key theories and practical aspects of building an entrepreneurial state.
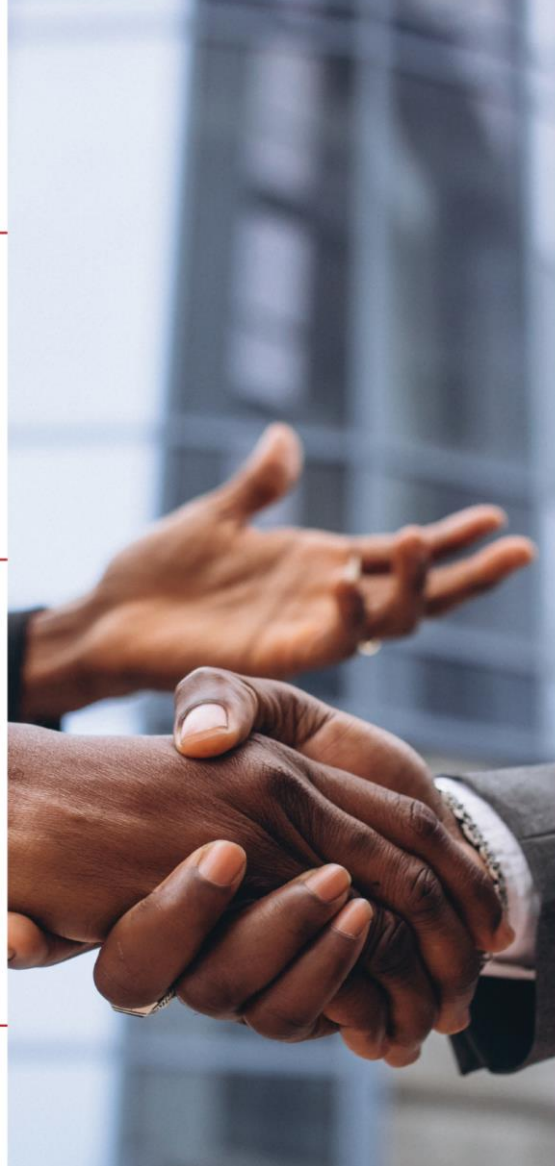
APPLYING THE SOCIO-ECONOMIC IMPACT ASSESSMENT SYSTEM (SEIAS)
An analysis tool aimed at providing policy practitioners with skills to critically analyse policies for alignment with national priorities.

MONITORING AND EVALUATION FOR PUBLIC SECTOR PRACTITIONERS
Aimed at equipping officials with the skills and understanding to track the implementation of policies, systems, programmes and institutional performance.

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LEVERAGING EXPERTISE:
THE INAUGURAL NSG SENIOR FELLOWS

Eric Li

Dr Li is a Chinese venture capitalist and influential political scientist. He is the founder of Chengwei Capital and a Trustee of the China Institute at Fudan University.

Cassius Lubisi

Dr Lubisi is an accomplished academic, advisor, educationist and senior public sector executive. He retired in 2020 from the position of Director-General in The Presidency and Cabinet Secretary.

Nosipho Ngcaba

Ms Ngcaba, second longest serving female Director-General since 1994, led the Department of Environmental Affairs for 12 years during which time she also ably chaired the Directors-General Cluster on International Cooperation, Trade and Security (ICTS).

Mariana Mazzucato

Prof. Mazzucato is a Professor in the Economics of Innovation and Public Value at the University College London (UCL), where she is a Founding Director of the UCL Institute for Innovation & Public Purpose (IIPP).

Tshediso Matona

Mr Matona held senior management and leadership positions in Government and SOEs over 27 years, 16 of which at the level of Director-General. He was the Secretary of Planning in the National Planning Commission from September 2015 to September 2021.

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BUILDING DEPTH & EXPANDING REACH THROUGH HEIs

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FUNDING PARTNERS:
DIRECT FUNDING & PRO-BONO SUPPORT
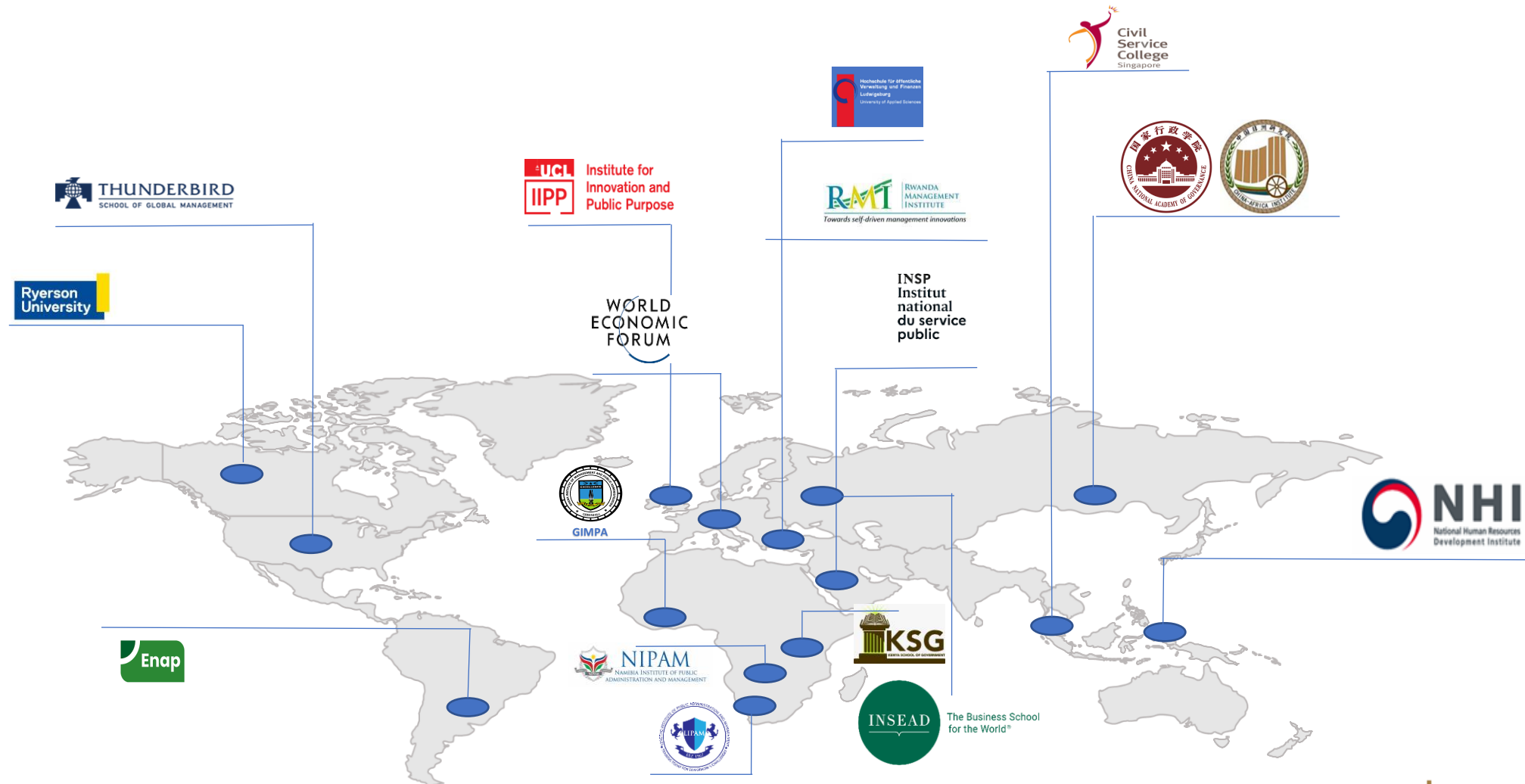
FIVE-YEAR STRATEGY (2020-2025)

Key Strategic Interventions

- **LEADERSHIP DEVELOPMENT** (senior & executive leadership in organs of state; institution of traditional leadership; Master Classes, School on Economic Governance).

- **IMPLEMENTATION CAPABILITIES OF PUBLIC SERVANTS** (entry-to-exit approach of public service career management; compulsory programmes to address systemic challenges)

- **PROFESSIONALISATION** (national framework; partnerships with professional bodies and Schools of Public Administration)

- **EMPOWERMENT** (Cadet programmes; art of facilitating engagement in communities)

- **QUALITY MANAGEMENT** (quality assurance and accreditation of programmes; trainer professionalisation; total quality management)

- **CURRICULUM** (full graduate qualification)

A functional integrated institution (NSG) supporting the delivery of ETD interventions

Competent public servants who are empowered to do their jobs

Sustainable partnerships and collaboration to support ETD interventions

Quality ETD practitioners

Responsive ETD Interventions

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FIVE-YEAR STRATEGY (2020-2025)

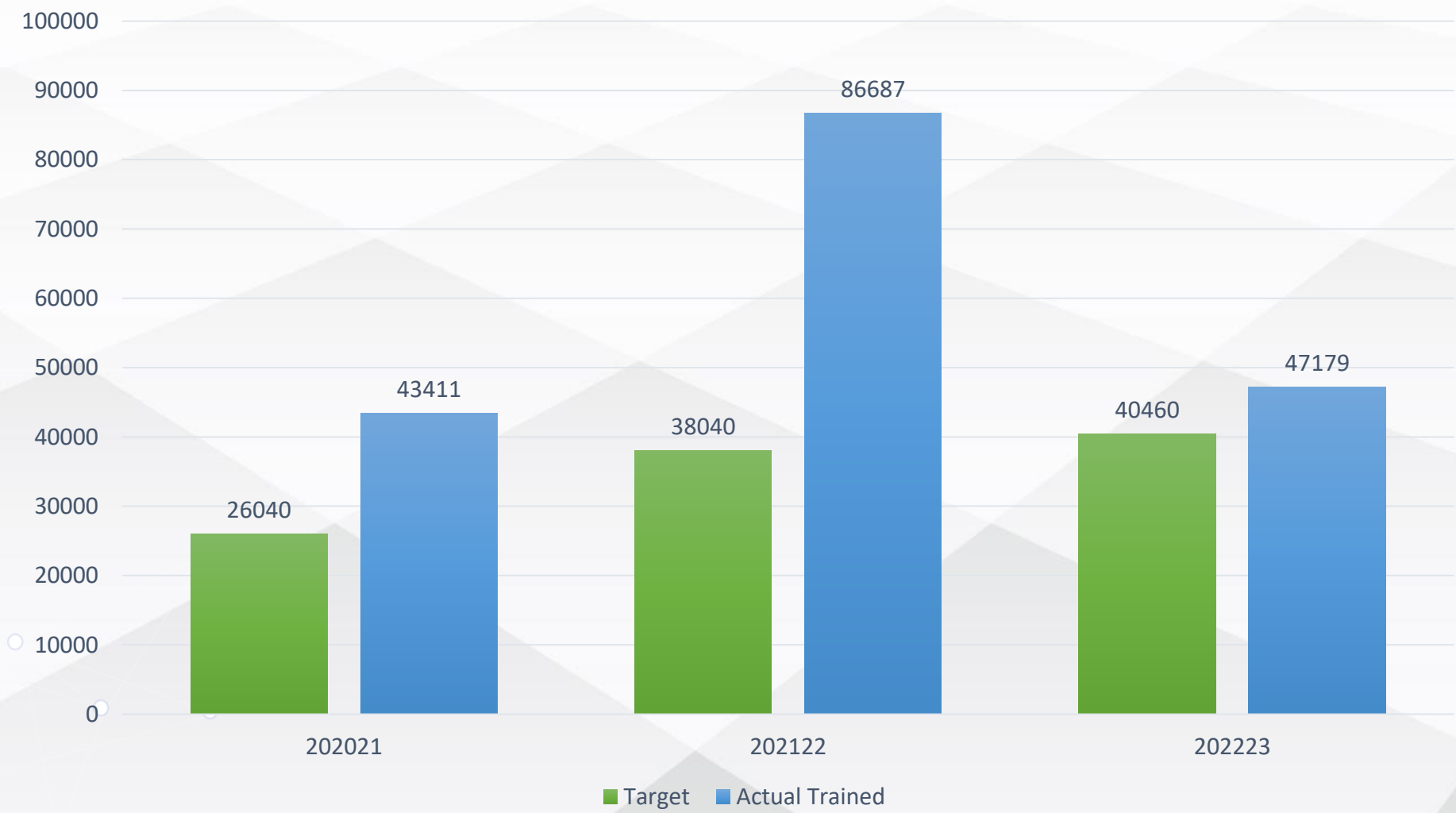| ONLINE COURSES: TOTALS SINCE 2020/21	ENROLLED	ACTIVE LEARNERS (In progress + Completed)	In progress	Completed
Championing Anti-discrimination in the Public Service	1438	1106	407	699
Compulsory Induction Programme (Levels 6-12)	11517	8364	849	7515
Ethics for Educators	1072	275	23	252
Ethics for Internal Auditors	4742	1881	920	961
Ethics in the Financial Sector Conduct Authority (FSCA)	150	147	3	144
Ethics in the Public Service	71183	59022	6142	52880
Financial Management Delegations of Authority in the Public Sector	158	85	2	83
Generally Recognised Accounting Principles (GRAP)	5542	2572	1496	1076
Introduction to Financial Management and Budgeting	10392	6409	1151	5258
Introduction to Leading Change	5765	3805	310	3495
Introduction to Policy Formulation and Implementation	5174	3511	402	3109
Introduction to Project Management	5405	3651	363	3288
Introduction to Strategic Human Resources Management	6473	5810	433	5377
Introduction to Strategic Planning and Management	9556	6310	681	5629
Know and live our Constitution	5768	4730	593	4137
Managing Performance in the Public Service	2338	1156	230	926
Nyukela SMS Pre-entry Programme	28299	19961	3077	16884
Operations Management Framework	4356	3024	796	2228
Policy and Procedure on Incapacity Leave and Ill-health Retirement	4053	3665	1250	2415
Public Service Reorientation Programme	200	69	18	51
Writing for Government: Advanced Writing Skills	1493	788	181	607
Writing for Government: Basic Writing Skills	8951	6485	996	5489
TOTAL*	194025	142826	20323	122503

Strategic Priorities for 2023/24

- Skills Audit in the Public Service (joint initiative with the HSRC)

- Implementation plans for the National Framework towards Professionalisation in the Public Sector

- Productivity in the Public Service (joint initiative with the Presidency)

- Targeted training of 46 480 learners in all forms of ETD offerings (synchronous, asynchronous, physical)

- Projected revenue generation of R101m

- Funded compulsory programme rollout

- Niche programmes (Economic Governance, Anti-discrimination, SOE Board Induction, Traditional Leaders)

- Institutional interventions (e.g. strategic planning workshops)

- International partnerships – sustainability and impact

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ANNUAL PERFORMANCE PLAN 2023/24

- PROGRAMME 1

Outcome	Output Indicator	Planned Target 2023/24
Functional integrated institution	Percentage of total quality management plan implemented	100% of total quality management plan implemented
	Number of mapped business processes in line with operations management plan implemented	4 mapped business processes in line with operations management plan Implemented
	Number of ICT projects enabling NSG operations implemented	6 ICT projects enabling NSG operations implemented
	Percentage of material audit findings resolved by the end of financial year	100% of material audit findings resolved by end of financial year
	Percentage of NSG brand and marketing strategy implemented	75% of the NSG brand and marketing strategy implemented
	Amount of revenue generated and other funding sources in TTA as part of the cost -recovery	R101m in revenue and other funding sources in TTA
	Percentage of business development interventions resulting in the uptake of ETD offerings	60% of business development interventions resulting in the uptake of the ETD offerings
	Number of research projects informing ETD interventions developed	6 research reports informing ETD interventions developed

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- PROGRAMME 1

Outcome	Output Indicator	Planned Target 2023/24
Functional integrated institution	Amount of revenue generated and other funding sources in TTA as part of the cost -recovery	R101m in revenue and other funding sources in TTA
	Percentage of business development interventions resulting in the uptake of ETD offerings	60% of business development interventions resulting in the uptake of the ETD offerings
	Number of research projects informing ETD interventions developed	6 research reports informing ETD interventions developed

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- PROGRAMME 2

Outcome	Output Indicator	Planned Target 2023/24
Competent public servants empowered to do their jobs	Number of skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed	6 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed
	Number of courses/ programmes/ interventions responsive to identified skills gaps developed/reviewed	8 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed
	Number of impact evaluation studies conducted	6 impact evaluation studies conducted
	Number of partnerships established with professional bodies on functional areas for professionalization	2 partnerships established with professional bodies on functional areas for proffessiionalisation
	Status report on the accreditation of the postgraduate qualification developed	Status report on the accreditation of the postgraduate qualification developed
	Number of skills audits for public service departments conducted	Skills audits for public service departments conducted
	Number of 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
	Nyukela Programme for Middle Management Services (MMS) developed	Development of Nyukela Programme for Middle Management Services (MMS)

ANNUAL PERFORMANCE PLAN 2023/24

- PROGRAMME 2

Outcome	Output Indicator	Planned Target 2023/24
Sustainable partnerships and collaboration to support ETD interventions	Percentage of partnerships and collaborations facilitated to support ETD interventions	25% of partnerships and collaborations facilitated to support ETD interventions
Quality ETD practitioners	Performance management systems for ETD practitioners piloted	Performance management system for ETD Practitioners piloted and implemented
Responsive education, training and development (ETD) interventions	NSG status as an accredited training provider maintained	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider
	Number of programmes/ courses quality assured by the NSG Quality Assurance Committee	8 programmes/courses quality assured by the NSG Quality Assurance Committee
	Compulsory in-service training framework approved and programmes implemented	8 compulsory programmes implemented
	Number of learners trained on compulsory and demand- led ETD interventions	46 480 learners trained on compulsory and demand-led ETD interventions
	Percentage of senior managers in the public service trained on how to deal with all forms of discrimination	10% increase of public servants in the public sector trained on how to deal with all forms of discrimination
	Number of ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed	8 ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed

VOTE BUDGET

	Audited Outcome	Audited Outcome	Audited Outcome	Budget	Budget	Budget	Budget
Vote	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Administration	95 522	95 719	104 079	112 348	113 338	118 394	123 662
Public Sector Organisational and Staff Development	87 464	125 884	103 423	115 721	115 680	120 368	125 700
TOTAL	182 986	221 603	207 502	228 069	229 018	238 762	249 362

	Audited outcome	Audited outcome	Audited Outcome	Budget	Budget	Budget	Budget
Economic classification	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Current payments	93 103	93 881	100 458	108 522	109 343	114 220	119 301
Compensation of employees	55 207	55 841	56 880	59 779	60 416	63 097	65 890
Goods and services	37 896	38 040	43 578	48 743	48 927	51 123	53 411
Transfers and subsidies	-	-	-	-	-	-	-
Transfers and subsidies	87 464	125 884	103 423	115 721	115 680	120 368	125 700
Payments for capital assets	2 419	1 838	3 621	3 826	3 995	4 174	4 361
Payments for financial assets	-	-	-	-	-	-	-
Total economic classification	182 986	221 603	207 502	228 069	229 018	238 762	249 362

TRADE BUDGET

	Audited Outcome	Audited Outcome	Audited Outcome	Budget	Budget	Budget	Budget
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue							
Own revenue	151 481	28 773	106 935	104 920	105 618	111 130	116 464
Course Fees	145 775	26 188	98 785	101 357	101 357	107 239	112 386
Interest	5 706	2 585	6 259	3 563	3 724	3 891	4 077
Transfers received	87 464	125 884	103 424	115 721	113 713	118 371	124 053
Total revenue	**238 945**	**154 657**	**208 467**	**220 641**	**219 331**	**229 501**	**240 517**

Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Budget	Budget	Budget	Budget
Current expense	205 520	134 724	210 359	220 641	219 331	229 501	240 517
Compensation of employees	90 439	93 259	92 308	106 069	106 069	110 831	116 151
Goods and services	115 081	41 465	89 465	114 572	113 262	118 669	124 365
Software and intangible assets	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total expenses	**205 520**	**134 724**	**181 773**	**220 641**	**219 331**	**229 501**	**240 517**
Surplus / (Deficit)	33 425	19 933	26 694	0	0	0	0

Provincial Interventions:

- The NSG is part of Provincial HRD Fora in most of the provinces and these include engagements with LGSETA and Local Government skills development facilitators.

- Work with Western Cape CoGTA in order to engage municipalities at quarterly meetings and provide support and advice in terms of capacity building interventions.

- NSG assisted provincial governments, through the Offices of the Premier with the roll-out of Funded Programmes (in excess of 5300 seats were booked for funded programmes across all provinces).

- Training municipal officials on Avoiding, Irregular and Fruitless Expenditure, as well as Citizen-Centred Service Delivery training programmes (KZN)

- Training interventions for Traditional Leaders in the Art of Facilitation for Traditional Leaders (KZN & EC)).

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PROVINCIAL AND LOCAL GOVERNMENT

- The NSG has eight (8) signed Transversal MoAs with all Provincial Governments, through the Office of the Premiers, since 2020 (excluding of Limpopo Provincial Government –under consideration for 2023).

- The aim, Terms and conditions of such a Transversal MoAs, are to cover and be used by Provincial Departments within a Province (to avoid signing with each department).

- Signed MoAs in place with Metros and Municipalities: (i.e., City of Cape Town; City of Tshwane; eThekwini Metropolitan Municipality; Maluti A Phofung Municipality; Mogale City; Msunduzi Municipality; City of Mbombela)

- MoAs with Municipalities in process to be signed: City of Johannesburg; Ekhurhuleni Municipality; Mangaung Metropolity Municipality and Buffalo City Municipality)

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PROVINCIAL AND LOCAL GOVERNMENT

Plans going forward for Provincial Interventions

- Embarking on working sessions at Provincial Government to bring alignment of WSPS in relation to building a capable, ethical and development state with Annual Training Implementation Plans.

- Focus on the Northern Cape Provincial Government, through the Office of the Premier and the municipalities such as Sol Plaatjie Municipality to bring alignment in terms of capacity building interventions identified to address challenges.

- Unlocking Provincial IGR Fora for Executives (Premier, Mayors, MECs for Local Government and Municipal Managers) in terms of advocacy for the Professionalisation Framework and what the NSG has to offer in ensuring a capable, ethical and developmental state. First engagement scheduled in May 2023 in the Western Cape Province.

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The NSG social media platforms
Like, Follow, Subscribe and Tweet us Here...

E-mail: contactcentre@thensg.gov.za   Contact Centre: +27 86 100 8326
Website: www.thensg.gov.za

The NSG:

Learn: expanding learning opportunities for public servants to master statecraft

Serve: building capacity (& culture) of public servants to serve society effectively

Grow: helping public servants combine learning & service (experience) to grow professionally