



ANNUAL PERFORMANCE PLAN 2023-2024



school of government

Department:
National School of Government
REPUBLIC OF SOUTH AFRICA

Learn Serve Grow





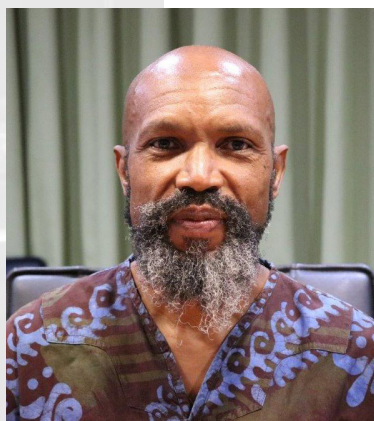
Prof. B Ngcaweni

Principal



Ms L Kaunda

Deputy Director-General:
Administration



Dr B Maja

Deputy Director-General:
Professional Support Services



Ms P Mkwana

Deputy Director-General:
Learning and Professional
Development



Mr K Hlaethwa

Chief Financial Officer

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EXECUTIVE AUTHORITY STATEMENT



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

During his 2023 State of the Nation Address, President Cyril Ramaphosa referred to a professional public service that is staffed by skilled, committed and ethical people, which is “critical to an effective state, ending corruption, patronage and wastage”. The President also committed to the implementation of integrity assessments, which becomes a mandatory requirement for recruitment to the public service. The introduction of pre-entry examinations are an integral component of the professionalisation of the public sector.

In this regard, I am pleased to report that Cabinet approved the National Framework towards the Professionalisation of the Public Sector. Cabinet also approved measures to strengthen the capacity and capability of the Directors-General in the Public Service, which made several proposals, including their tenure and the management of delegations by the Executive Authority to the Accounting Officer.

As we enter the final year of implementing the current Medium-Term Strategic Framework (MTSF) 2019-2024, we must continue to forge ahead with building a capable, ethical and developmental state. Indeed, significant gains have been made during this 5-year period towards strengthening state capacity. This provides us with a solid platform as we enter the next MTSF period towards further strengthening state capacity - which will be supported by the implementation of the five pillars of the Professionalisation Framework.

The National School of Government continues to play a critical role in the professionalisation agenda, and will do so through its mandate of providing education, training and development (ETD) opportunities to public servants and elected public representatives in order that they fulfil their responsibilities. It will lead in key interventions in the Professionalisation Framework, such as pre-entry, induction and continuous learning and development.

Since the commencement of the current five-year strategic period (2020-2025), the

NSG has been fulfilling its mandate in rolling out courses and training programmes, using different learning platforms. I am pleased that since April 2020 to December 2022, the NSG has trained approximately 160 000 learners. I commend the NSG on this achievement, given its challenges of capacity, resources and the impact of the COVID-19 pandemic.

It is my pleasure to table the Annual Performance Plan for the 2023/24 financial year - this being the fourth year of implementation of the NSG's five-year strategy. In this financial year, the NSG will continue in its rollout of executive education programmes and will be adding new courses and programmes for public servants across the public sector.

As the Ministry of Public Service and Administration, we remain committed to building state capacity in the realisation of a capable, ethical and developmental state. The NSG, through its vision, mission and strategy remains on track to build state capacity through its education, training and development interventions during this financial year.

A handwritten signature in black ink, appearing to read 'N. Kiviet', written over a horizontal line.

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

ACCOUNTING OFFICER STATEMENT



PROF. BUSANI NGCAWENI
PRINCIPAL: NATIONAL
SCHOOL OF GOVERNMENT

As Director-General, I am pleased to present the Annual Performance Plan for the 2023/24 financial year, which marks the fourth year of the National School of Government's five-year strategy (2020-2025). Our commitment to building state capacity is reflected in our vision and mission. Our impact statement and operating model are built around this mandate.

Despite resource and capacity constraints, The NSG has been responsive to the expanded mandate, recalibrating its business processes and introducing new initiatives as part of innovative approaches to meet expectations. strengthen state capacity. For example, we have increased our online programmes and we continue to enhance our digital teaching capabilities.

Our successful leadership development interventions, such as the Economic Governance School, have drawn interest

from other African countries, including Kenya, where we have formally formed a partnership with Kenya School of Government. We aim to train over 45 000 learners this financial year and reach about 200 000 learners between 2019 and March 2024. We have also introduced new services like facilitating strategic plans and supporting change management processes within the public sector. We will also be conducting skills audits, starting with infrastructure and frontline service delivery departments, in partnership with the Human Sciences Research Council (HSRC) as per President Cyril Ramaphosa's commitment during the 2023 State of the Nation Address.

The investment we are making through the acquisition of a learner management system will ensure seamless learning experience for our students. Our benchmarking with schools of government in Singapore, Kenya, Ghana, Pakistan and Brazil and participation in the OECD Global Network of Schools of Government is shaping our repositioning strategy which will be presented to Cabinet in this financial year.

The NSG has played a significant role in developing the National Framework

Towards the Professionalisation of the Public Sector, with Cabinet's adoption in October 2022 making it "systems go" for the department to contribute towards its implementation.

We continue to source international learning opportunities for public servants as part of our partnerships strategy, and with more partners on board, the opportunities will grow.

We are humbled by the growth of The NSG brand, which is resonating with our students locally and our partners globally. The management of the NSG pledges to deepen and increase the impact of our interventions in order to give the best practice-based learning opportunities to elected and appointed public servants.

Let us continue to learn, serve and grow!

A handwritten signature in black ink, appearing to read 'B. Ngcaweni', written over a horizontal line.

PROF. BUSANI NGCAWENI

PRINCIPAL: NATIONAL SCHOOL OF GOVERNMENT

OFFICIAL SIGN-OFF

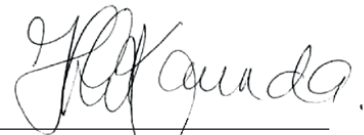
It is hereby certified that this Annual Performance Plan:

- 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.



Mr D Poonsamy

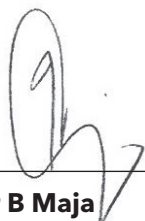
Chief Director: Strategy and Systems



Ms L Kaunda

Deputy Director-General

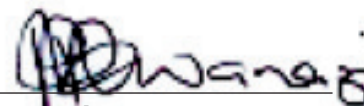
Programme 1: Administration



Dr B Maja

Deputy Director-General

Programme 2: Professional Support Services



Ms P Mkwanazi

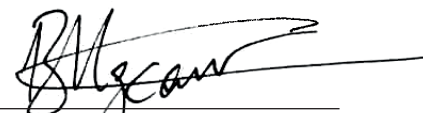
Deputy Director-General

Programme 2: Learning and Professional Development



Mr K Hlaethwa

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 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. During the State of the Nation Address in February 2022, President Cyril Ramaphosa committed to the finalisation of the National Framework towards the Professionalisation of the Public Sector, and specifically committed the National School of Government to provide continuous professional development in partnership with state bodies, professional associations and universities.

"As part of realising a capable state, we are on a drive to rebuild the public service through promoting lifelong learning, improving skills, and providing the necessary orientation to entrants to the public service. This is happening across government departments, in every municipality, state-owned enterprise and every organ of our state. The National School of Government is rolling out a range of courses for the executive, accounting officers, senior managers, mayors, state entity board members and others on a range of disciplines from economic governance to long-term planning.

In the State of the Nation Address, I said we would finalise the National Framework towards the Implementation of Professionalisation of the Public Sector. The revised Framework proposes fundamental reforms, including a stronger emphasis on merit-based recruitment and appointments, integrity testing before any individual joins the public sector, revising the tenure of heads of departments, and curriculum development for ongoing learning of public servants. We expect this framework to be fully implemented across departments and state entities within the next year." - The Presidency Budget Vote 2022/23, June 2022

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 on-boarding 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 this financial year, the National School of Government, together with all other affected institutions, will be determining plans towards implementing professionalisation in the public sector. Some of the key interventions for the National School of Government will be reviewing the Nyukela course and extending it to employees in the Military, State Security, Police and Correctional Services, Local Government, and Boards of SOEs. The Nyukela course will also be extended to middle managers in the public sector. Staff appointed into Political Office (including Advisors) must also complete, amongst other assessments, Nyukela, within 60 days of appointment into office.



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:

- 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

VISION	MISSION	VALUES
Build an Ethical and Capable Public Sector in Service of the People	To empower public servants to be responsive to citizen needs and government priorities through education, training and development interventions	Professional Respectful Ethical Innovative Integrity

2020/21 FINANCIAL YEAR	2021/22 FINANCIAL YEAR
Clean Audit (Vote) and Unqualified Audit (Trade)	Clean Audit (Vote) and Unqualified Audit (Trade)
43 411 learners trained against an annual projected target of 26 040	86 687 learners trained against an annual projected target of 38 460
Revenue generated to the amount of R27,8 million	Revenue generated to the amount of R98,7 million
Nyukela - total of 11 668 learners enrolled and 6893 completed	Nyukela - total of 9874 learners enrolled and 6168 completing
Ethics course - total enrolment of 15 834 and 15 473 completed	Ethics course - total enrolment of 38 006 and 30 185 completed
Six master classes held, including one held with members of the executive	Three thought leadership seminars held
54 616 eLearning enrolments	80 352 eLearning enrolments

4. UPDATED SITUATION ANALYSIS

The NSG convened a strategic planning lekgotla on 22-23 September 2022 under the theme: "Consolidating our performance towards Vision 2025". The lekgotla was attended by managers from the level of Assistant 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:

Employees: national, provincial, local spheres, and organs of state	Boards: state owned enterprises/ entities	Legislative Sector: members of parliament, provincial legislatures, municipal councils	Institutions of traditional leadership
Elected Representatives: President, Ministers, Premiers, Members of Executive Councils, Mayors	Cadet: youth, university students	International learners/ governments	Citizens interested in NSG programmes

To meet these target groups, the NSG had 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: 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.

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 two financial years (2020/21 and 2021/22) there has been a total of 134 968 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. This was precipitated by the COVID-19 pandemic and the urgency for the NSG to digitize its business operations. 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.

The Digital Transformation strategy was approved and will contribute towards the digital positioning of the NSG as key within the ecosystem of education, training and development for government as part of the overall change process of the organisation.

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.

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).

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 and impact evaluations (started in 2020/2021) of the identified training programmes (this is usually done at least 6 months to a year after the training has taken place). The aim of these evaluations is to determine whether the training programmes offered by the NSG are aligned to the needs of the public service, whether there are any changes in behaviours of individuals because of the training as well as the subsequent changes in the

workplace. In effect, these evaluations are measuring the impact of the training at an individual and unit level by following the cohort of officials who attended the training programmes in order to measure their performance against the programmes they had attended.

To date, twenty-eight (28) of these Application of Learning Evaluations and six impact evaluations have been conducted by the NSG which focused on training programmes offered by the NSG. 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 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 training programmes at the NSG. Some of the evaluations revealed that in incidences where departments sent the correct officials to attend the training programme 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 application of their newly acquired knowledge and skills). The majority of these participants also indicated they applied their new knowledge in their communities as well as in their family lives.

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 training interventions, impact at various levels will occur.

During 2022/2023 the NSG commenced with impact evaluation of six NSG EDT programmes. During the first phase of the evaluations, baseline data was obtained to ascertain the quality of the training interventions and to determine whether participants who attended these capacity building interventions had acquired new knowledge and skills as a result of the training.

During 2023/2024 the second phase of the impact evaluations will determine the relevance of these capacity-building interventions as well as the immediate

changes that occurred as a result of the newly acquired knowledge and skills. This will ascertain whether the participants who attended the training were able to apply the knowledge in the workplace, i.e. whether the capacity building programmes equipped the participants with the necessary skills and knowledge to implement these in the workplace and ultimately improve the efficiency and effectiveness of the tasks they are required to execute.

Moreover, the Theory of Change developed for each of the six capacity development programmes will form the basis upon which the impact evaluations will be conducted in the workplace of the various participants. The programme objectives of the six programmes will inform the ultimate impact to be measured in the workplace, i.e. intended (and unintended) changes at a personal level, unit level and departmental level (including all policy and systemic changes). Six impact evaluation reports will be compiled at the end of 2023/2024.

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 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 2023/24 financial year the NSG in terms of the Total Quality Management Plan, the NSG will focus on ensuring that it continue 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.

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 development of business processes and standard operating procedures of the new Training and Learner Management System that will be implemented in the new financial year focusing on moving from paper-based processes and operations to digitally focused operations in the approach 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 2023/24 Financial year HRM&D will focus on the following to improve on its efficiency and effectiveness:

- The introduction of the e-recruitment project through the support of Information and Communication Technology.
- Implementation of the Human Resource Plan.
- Reward employees who qualified for pay progression.
- Appointed qualified investigators in the undertaking of Labour Relations functions

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, 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 and 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 the first 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 understood to spread infection and initiate malicious script for ransomware on NSG ICT software

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 to 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 2023/24 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

The NSG is finalising the organisational restructuring process, with the employee migration undertaken in the 2021/22 financial year. During 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 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 take 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 (Prevention and rebuilding social cohesion) of the GBVF NSP's six pillars.

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 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 be given to targeted groups during recruitment and rotation. The work will be implemented operationally and will be included in the Operational Plan of the department. One of the measures that the NSG will explore is 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 a review process, underway by an appointed company to verify the NSG 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 to 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.

In addition, the department 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 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, and a committee was established to oversee implementation.

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	Audited/ Actual Performance			Annual Targets Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional integrated institution	Total quality management plan implemented	1.1 Percentage of total quality management plan implemented	New Indicator	Total quality management Framework developed	Total quality management plan Developed by March 2022	50% of total quality management plan implemented by March 2023	100% total quality management plan implemented	100% of total quality management plan implemented	100% of total quality management plan implemented
	Mapped business processes in line with operations management plan implemented	1.2 Number of mapped business processes in line with operations management plan implemented	New Indicator	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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Functional integrated institution	ICT projects enabling NSG operations implemented	1.3 Number of ICT projects enabling NSG operations implemented	ICT to support the NSG operations	4 ICT business solutions enabling NSG operations implemented	6 ICT business solutions enabling NSG operations implemented by March 2022	6 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
	Material audit findings resolved by the end of the financial.	1.4 Percentage of material audit findings resolved by the end of financial year	Clean audit for Vote and unqualified audit for TTA issued by Auditor-General.	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% of material audit findings resolved by 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
	NSG brand and marketing strategy implemented	1.5 Percentage of the NSG brand and marketing strategy implemented	New indicator	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	80% of the NSG brand and marketing strategy implemented	80% 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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
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	100% of the management improvement plan based on previous audit outcome to ensure reduction of audit findings implemented
1.5 Percentage of NSG brand and marketing strategy implemented	75% of the NSG brand and marketing strategy implemented	25% of the NSG brand and marketing strategy implemented	50% of the NSG brand and marketing strategy implemented (cumulative)	75% of the NSG brand and marketing strategy implemented (cumulative)	75% 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. Furthermore, the branch has the responsibility of ensuring that quality assurance and accreditation of courses and programmes is undertaken. Monitoring and evaluation measures the impact of training programmes offered by the NSG. The branch is also responsible for the provision of all functions related to client engagement including liason, logistics, learner records and training.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Audited/ Actual Performance			Annual Targets		MTEF Period	
			2019/20	2020/21	2021/22	Estimated Performance 2022/23	2023/24	2024/25	2025/26
Functional integrated institution	Revenue and other funding sources generated	2.1 Amount of revenue generated and other funding sources in TTA	R151m in revenue generated	R27,8m in revenue and other funding sources generated	R98,7m in revenue and other funding sources generated by March 2022	R101,3m 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
	Business development interventions resulting in the uptake of the ETD offerings	2.2 Percentage of business development interventions resulting in the uptake of ETD offerings	New indicator	34% of business development interventions resulting in the uptake of the NSG offerings	50% of business development interventions resulting in the uptake of the NSG offerings by March 2022	75% of business development interventions resulting in the uptake of the NSG offerings by March 2023	60% of business development interventions resulting in the uptake of the ETD offerings	70% of business development interventions resulting in the uptake of the ETD offerings	75% of business development interventions resulting in the uptake of the ETD offerings
	Research projects informing ETD interventions developed	2.3 Number of research projects informing ETD interventions developed	8 research projects to inform training and development needs and opportunities	6 research reports informing ETD interventions developed	4 research reports informing ETD interventions developed by March 2022	5 research reports informing ETD interventions developed by March 2023	6 research reports informing ETD interventions developed	6 research reports informing ETD interventions developed	6 research reports informing ETD interventions developed
Competent public servants empowered to do their jobs	Skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions	2.4 Number of skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed	A total of 13 training needs analysis completed with public sector institutions	4 skills assessment reports to inform ETD needs completed	11 skills assessment reports informing ETD needs completed by March 2022	5 skills assessment reports to inform ETD needs completed by March 2023	6 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed	10 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed	11 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Competent public servants empowered to do their jobs	Courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	2.5 Number of courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	6 programmes/ courses 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	10 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed	10 courses/ programmes/ interventions responsive to identified skills gaps developed/ reviewed
	Impact evaluations to improve the quality of ETD interventions	2.6 Number of impact evaluations studies conducted	New indicator	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
	Partnerships established with professional bodies on functional areas for professionalisation	2.7 Number of partnerships established with professional bodies on functional areas for professionalisation	New indicator	Draft Professionalisation framework developed and consultation with Legal and Engineering professions ensued.	National implementation framework on the professionalisation of the public service developed by March 2022	2 Functional areas professionalised with professional bodies by March 2023	2 Partnerships established with professional bodies on functional areas for professionalisation	2 Partnerships established with professional bodies on functional areas for professionalisation	2 Partnerships established with professional bodies on functional areas for professionalisation
	Status report on the accreditation of the postgraduate qualification	2.8 Status report on accreditation of postgraduate qualification developed	New indicator	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 the Post-graduate qualification facilitated by March 2023	Status report on accreditation of postgraduate qualification developed	Status report on accreditation of postgraduate qualification developed	Post-graduate qualification accredited by a Quality Council
	Skills audit for 2 Public Service departments conducted	2.9 Number of skills audit for 2 public service departments conducted	New Indicator	New Indicator	New Indicator	New Indicator	Skills audit for 2 public service departments conducted	Skills audit for 2 public service departments conducted (cumulative)	Skills audit for 2 public service departments conducted (cumulative)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	2.10 Number of advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the public sector	New indicator	New indicator	New indicator	New indicator	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	6 Advocacy sessions conducted on the implementation of the Framework on Professionalisation
	Nyukela Programme for Middle Management Services developed	2.11 Nyukela Programme for Middle Management Services developed	New Indicator	New Indicator	New Indicator	New Indicator	Nyukela Programme for Middle Management Services developed	Nyukela Programme for Local Government Sphere developed	Nyukela Programme implemented at Middle Management and Local Government Sphere
Sustainable partnerships and collaboration to support ETD interventions	Partnerships and collaborations facilitated to support ETD interventions	2.12 Percentage of partnerships and collaborations facilitated to support ETD interventions	New indicator	55% (11/20) of partnerships facilitated the uptake of the NSG ETD interventions	55% (28/51) partnerships facilitated to support ETD interventions by March 2022	20% partnerships facilitated to support ETD interventions by March 2023	25% partnerships and collaborations facilitated to support ETD interventions	30% partnerships and collaborations facilitated to support ETD interventions	40% partnerships and collaborations facilitated to support ETD interventions
Quality ETD practitioners	Performance management system for ETD practitioners piloted and implemented	2.13 Performance management system for ETD practitioners piloted and implemented	New indicator	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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Responsive Education, Training and Development Interventions	NSG accreditation status approved by accrediting bodies	2.14 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	Accreditation processes facilitated and managed to maintain the status of the NSG as an accredited training provider by March 2022	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
	Programmes/ courses quality assured by the NSG Quality Assurance Committee	2.15 Number of programmes/ courses quality assured by the NSG Quality Assurance Committee	13 programmes / courses quality assured by the NSG Quality Assurance Committee	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	10 programmes/ courses quality assured by the NSG Quality Assurance Committee	10 programmes/ courses quality assured by the NSG Quality Assurance Committee
	Compulsory courses/ programmes implemented	2.16 Number of Compulsory courses/ programmes implemented	New indicator	Draft Compulsory in-service training framework developed	9 compulsory courses/ programmes implemented by March 2022	4 compulsory courses/ programmes implemented by March 2023	8 compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented	8 compulsory courses/ programmes implemented
	Learners trained on compulsory and demand- led ETD interventions	2.17 Number of learners trained on compulsory and demand- led ETD interventions	New indicator	38 822 learners trained on compulsory and demand- led ETD interventions	86 687 learners trained on compulsory and demand- led ETD interventions by March 2022	40 460 learners trained on compulsory and demand- led ETD interventions by March 2023	46 480 learners trained on compulsory and demand- led ETD interventions	50 500 learners trained on compulsory and demand- led ETD interventions	54 520 learners trained on compulsory and demand- led ETD interventions
	Public servants in the public sector trained on how to deal with all forms of discrimination.	2.18 Percentage increase of public servants in the public sector trained on how to deal with all forms of discrimination.	New indicator	The NSG completed the online course "Championing Anti-discrimination in the public sector".	30% of senior managers in the public service were not trained on how to deal with all forms of discrimination by March 2022	50% of senior managers in the public service sector trained on how to deal with all forms of discrimination by March 2023 (cumulative)	10% increase of public servant in the public sector trained on how to deal with all forms of discrimination. (cumulative)	10% increase of public servant in the public sector trained on how to deal with all forms of discrimination. (cumulative)	10% increase of public servant in the public sector trained on how to deal with all forms of discrimination. (cumulative)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance		MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Responsive Education, Training and Development Interventions	ODEL courses / programmes / interventions responsive to identified skills gaps developed/ reviewed	2.19 Number of ODeL courses / programmes / interventions responsive to identified skills gaps developed/ reviewed	2 online courses developed	7 online courses developed	12 online courses developed by March 2022	8 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	10 ODeL courses / programmes / interventions responsive to identified skills gaps developed/ reviewed	10 ODeL courses / programmes / interventions responsive to identified skills gaps developed/ reviewed

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 24m 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 the uptake of the ETD offerings	60% of business development interventions resulting in the uptake of the ETD offerings	No target	Report on the business development interventions resulting in the uptake of ETD offerings	No target	60% of business development interventions resulting in the uptake of the 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 reports 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 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	1 skills assessment report on specific departments or public sector on training needs for relevant ETD interventions completed	2 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed (cumulative)	4 skills assessment reports on specific departments or public sector on training needs for relevant ETD interventions completed (cumulative)	6 skills assessment reports on specific departments or public sector on 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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.6 Number of impact evaluations studies conducted	6 impact evaluation studies conducted	No target	No target	No target	6 impact evaluation studies conducted
2.7 Number of partnerships established with professional bodies on functional areas for professionalisation	2 partnerships established with professional bodies on functional areas for professionalisation	Identify two professional bodies and conduct consultative sessions	Area/s of collaboration on professionalisation finalized	MoU on professionalisation signed with professional bodies.	First phase of implementation of the MOU
2.8 Status report on the accreditation of the postgraduate qualification developed	Status report on accreditation of the postgraduate qualification developed	No target	No target	No target	Status report on the accreditation of the Postgraduate qualification developed
2.9 Number of skills audit for 2 public service departments conducted	Skills audit for 2 public service departments conducted	Project plan developed	Stakeholder engagements and development of skills audit tools	Skills audit for 1 public service departments conducted	Skills audit for 2 public service departments conducted
2.10 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	2 Advocacy sessions conducted on the implementation of the Framework on Professionalisation	4 Advocacy sessions conducted on the implementation of the Framework on Professionalisation (cumulative)	5 Advocacy sessions conducted on the implementation of the Framework on Professionalisation (cumulative)	6 Advocacy sessions conducted on the implementation of the Framework on Professionalisation
2.11 Nyukela programme for Middle Management Services developed	Nyukela programme for Middle Management Services developed	No target	Stakeholder consultation and conceptual outline of the programme completed	Draft programme interventions developed	Nyukela programme for Middle Management Services developed
2.12 Percentage of partnerships and collaborations facilitated to support ETD interventions	25% of partnerships and collaborations facilitated to support ETD interventions	No target	10% of partnerships and collaborations facilitated to support ETD interventions	No target	25% of partnerships and collaborations facilitated to support ETD interventions
2.13 Performance management system for ETD practitioners piloted and implemented	Performance management system for ETD Practitioners piloted and implemented	Performance Management System piloting process for ETD Practitioners completed	Performance Management System for ETD practitioners implemented	Performance Management System for ETD practitioners implemented	Performance Management System for ETD practitioners implemented

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.14 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
2.15 Number of programmes/ courses quality assured by the NSG Quality Assurance Committee	8 programmes/courses quality assured by the NSG Quality Assurance Committee	2 programmes/courses quality assured by the NSG Quality Assurance Committee	2 programmes/courses quality assured by the NSG Quality Assurance Committee	2 programmes/courses quality assured by the NSG Quality Assurance Committee	2 programmes/courses quality assured by the NSG Quality Assurance Committee
2.16 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
2.17 Number of learners trained on compulsory and demand- led ETD interventions	46 480 learners trained on compulsory and demand- led ETD interventions	12 751 learners trained on compulsory and demand- led ETD interventions	16 632 learners trained on compulsory and demand- led ETD interventions (cumulative)	23582 learners trained on compulsory and demand- led ETD interventions (cumulative)	46 480 learners trained on compulsory and demand- led ETD interventions
2.18 Percentage increase of public servants in the public sector 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.	No target	Status report of public servants in the public sector trained on how to deal with all forms of discrimination	No target	10% increase of public servant in the public sector trained on how to deal with all forms of discrimination.
2.19 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 by 2023	A course development plan for the identified online courses to be developed/ reviewed.	2 of the 8 identified courses developed/reviewed in line with the course development plan	5 of the 8 identified courses developed/ reviewed in line with the course development plan (cumulative)	8 identified courses developed/reviewed in line with the course development plan

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

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

Value chain element	Proposed performance outputs for 2023/24
Delivery	<ul style="list-style-type: none"> • Total Quality Management Plan • Learners offered ETD interventions • Delivery partnerships • Bespoke programmes, including Nyukela, Etella, 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 (2023/24 to 2025/26) the NSG anticipates to fully implement the Total Quality Management Plan (TQM) that will contribute towards ensuring the services and products offered by the NSG are of the required standards and responsible to the Batho Pele principles. The NSG will train 151 500 learners in all forms of ETD interventions. As an accredited training provider, the NSG will 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 R229,0 million for the 2023/24 financial year, of which R115,6 million is transferred to the NSG Trading Account. This translates to a 51% transfer to the Trading Account. Of the remaining R113,3 million (49%) of the budget allocation, an amount of R60,4 million (26%) is allocated to Compensation of Employees, and another R48,9 million (21%) to Goods and Services and R3,9 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 R221,2 million, of which an amount of R101,3 million must be generated through course fees and other sources of funding (through the training of a total of 46, 480). 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 allocation to Compensation of Employees amounts to R106,0 million and an amount of R115,2 million to Goods and Services. During this financial year, 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

Vote	Audited Outcome 2019/20	Audited Outcome 2020/21	Audited Outcome 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 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

Economic classification	Audited Outcome 2019/20	Audited Outcome 2020/21	Audited Outcome 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 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 ACCOUNT

	Audited Outcome 2019/20	Audited Outcome 2020/21	Audited Outcome 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26
Revenue							
Own revenue	151 481	32 121	105 044	104 920	105 618	111 130	116 464
Course Fees	145 775	28 399	98 785	101 357	101 357	107 239	112 043
Interest	5 706	3 722	6 259	3 563	3 724	3 891	4 077
Transfers received	87 464	125 884	103 424	115 721	115 680	120 368	125 700
Total revenue	238 945	158 005	208 467	220 641	221 298	231 498	241 820

Expenses	Audited Outcome	Audited Outcome	Audited Outcome	Budget	Budget	Budget	Budget
Current expense	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Compensation of employees	90 439	93 259	92 308	106 069	106 069	110 831	125 787
Goods and services	115 081	41 465	89 465	114 572	115 229	120 666	116 033
Software and intangible assets	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total expenses	205 520	134 724	181 773	220 641	221 298	231 498	241 820
Surplus / (Deficit)	33 425	23 281	26 694	0	0	0	0

7. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigations
Functional integrated institution	Lack of an efficient training management and information system	Procurement of a new integrated and secure management and information system to support ETD management and delivery
Competent public servants who are empowered to do their jobs	Lack of impactful/ effective and quality training.	Develop and implement a Total QMS
Sustainable partnerships and collaboration to support education, training, and development interventions	Reluctance of potential partners to partner/collaborate with the NSG	Develop and implement a clear and targeted partnership strategy.
Quality ETD Practitioners		
	Lack of Availability, Support and Continuous Professional Development of ETD practitioners professionalised and competent to deliver training	Approval and implementation of Trainer Professionalisation Framework
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.



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 total objectives in the TQM plan.
Means of verification	Portfolio of evidence will be 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	Portfolio of evidence will be 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	Portfolio of evidence will be reporting on 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 End)
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. (Website revamp, social media campaign, Exhibitions, Media relations, Internal event support).
Source of data	Approved brand and marketing strategy
Method of Calculation / Assessment	Performance will be assessed quantitatively by measuring objectives implemented against total objectives in the approved NSG brand and marketing strategy
Means of verification	Implemented objectives in the approved NSG brand and Marketing Strategy by end of financial year.
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	Develop the NSG brand and marketing strategy for positioning NSG's brand in order 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	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).
Source of data	Financial performance reports and Training Management System
Method of Calculation / Assessment	Performance is calculated quantitatively by the amount 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 the uptake of ETD offerings
Definition	The indicator measures business development interventions creating opportunities for uptake of ETD offerings. These include but not limited to client engagement meetings, follow up, workshops, presentations, attendance of stakeholder forums, initiation and facilitation of the signing of partnership MoA/Us.
Source of data	NSG Partnership Strategy, Business development interventions report 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	Portfolio of evidence will be report/s detailing all the business development interventions undertaken in a respective quarter/year promoting ETD offering
Assumptions	Public sectors institutions will commit to the uptake of the ETD offerings after the business development interventions
Disaggregation of Beneficiaries (where applicable)	Not 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 results 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	Secondary data sources depending on a specific area of research focus
Method of Calculation / Assessment	Performance will be calculated quantitatively by number of research projects informing ETD discourse
Means of verification	Portfolio of evidence will be 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 informs ETD interventions
Indicator Responsibility	DDG: Professional Support Services

2.4 Indicator Title	Number of skills assessment reports on specific departments or public sector on 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 the work they do.</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	Portfolio of evidence will be 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 (where applicable)	The NSG will seek to ensure that skills assessment support the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	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	The portfolio of evidence will be a 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 impact evaluations studies conducted
Definition	<p>Number of impact evaluations studies conducted</p> <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 evaluations studies completed. Therefore the performance will be measured on the progress reports completed.
Means of verification	Portfolio of evidence will be the reports of the impact evaluations 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	Annual
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	Number of partnerships established with professional bodies on functional areas for professionalisation
Definition	<p>The indicator measures partnerships established with professional bodies to determine functional areas that will contribute to the professionalisation of the public sector. This is to assist public servants who provide specialised services that require registration with professional bodies</p> <p>Professional bodies: organisations with individual members practicing a profession or occupation in which the organisation maintains an oversight of the knowledge, skills, conduct and practice of that profession or occupation.</p>
Source of data	Scoping report to determine the two functional areas identified in consultation with professional bodies.
Method of Calculation / Assessment	<p>Performance will be qualitative, the signed MoU will outline the relationship between the NSG and Professionalisation body to ensure that the compliance requirements for professionalisation of public servants is achieved.</p> <p>Each MoU signed will represent a functional area.</p>
Means of verification	Portfolio of evidence will be the signed MoU with professional bodies.
Assumptions	Professional bodies will partner with the NSG to professionalise public servants

Disaggregation of Beneficiaries (where applicable)	The NSG will seek to ensure that professionalisation of public servants will accommodate the target for women (50%), youth (30%) and persons with disabilities (3%)
Spatial Transformation (where applicable)	Professionalisation of public servants will take place in all the three spheres of government.
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Professionalisation of public servants through the MOA signed with professional bodies and conduct training on functional areas identified.
Indicator Responsibility	DDG: Learning and Professional Development

2.8 Indicator Title	Status report on the accreditation of the postgraduate qualification developed
Definition	<p>The indicator measures the facilitation for the accreditation process of a post graduate qualification</p> <p>Post graduate qualification: A postgraduate qualification must be accredited by the Quality 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 include the following milestones:</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 progress made towards the accreditation of the postgraduate qualification.
Method of Calculation / Assessment	Performance is calculated qualitatively on the accreditation process of the postgraduate qualification status report.
Means of verification	<p>Means of verification will be done through the following steps aligned to the milestones:</p> <p>Approval of the Bid by the various internal NSG committees, acceptance of the Bid by the successful bidder, project plan, internal approval of the programme by the HEI Committees, approval by DHET, Accreditation letter from CHE & registration letter from SAQA.</p>

Assumptions	The NSG will be able to appoint a HEI as a partner to execute the project. Public servants will enrol for the postgraduate qualification
Disaggregation of Beneficiaries (where applicable)	The NSG will target the Senior Management Services in the Public Sector who do not meet the 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 the three spheres of government and public sector including SOEs (where applicable).
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	The NSG develops, accredits, register, and offers a post graduate qualification in collaboration with the HEI to qualifying public servants
Indicator Responsibility	DDG: Professional Support Services

2.9 Indicator Title	Number of skills audit for 2 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.
Source 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 and reports
Assumptions	Public service departments (frontline and infrastructure) will conduct skills audit as directed by Cabinet.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Skills Audit conducted in two spheres of government including Public Entities (where applicable)
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New indicator	Yes
Desired performance	Public service departments and public entities that conducted skills audit with the NSG
Indicator Responsibility	DDG: Professional Support Services

2.10 Indicator Title	Number of advocacy sessions conducted on the implementation of the National Framework towards Professionalisation of the public sector.
Definition	<p>The indicator measures the advocacy sessions that will be conducted on the implementation of the National Framework towards the professionalisation of the public sector.</p> <p>The Advocacy sessions will be hosted by the NSG virtually, and through contact sessions; as well as by external stakeholders inviting NSG to present the framework.</p>
Source of data	National Framework towards the Professionalisation of the Public Sector.
Method of Calculation / Assessment	Performance is assessed quantitatively by reporting on the advocacy sessions that will be conducted on the implementation of the National Framework on professionalisation
Means of verification	Invitation letters, attendance registers, acknowledgements from the stakeholders will serve as means of verification.
Assumptions	The departments will be able to implement National Framework on Professionalisation within their own organisation.
Disaggregation of Beneficiaries (where applicable)	National and Provincial Government, State Owned Entities and Local Government
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Advocacy sessions conducted on the implementation of the National Framework towards the Professionalisation of the Public Sector.
Indicator Responsibility	DDG: Professional Support Services

2.11 Indicator Title	Nyukela programme for Middle Management Services developed
Definition	<p>The indicator measures the development of the Nyukela programme for Middle Management Services (MMS) 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 MMS in the public sector
Means of verification	The portfolio of evidence will be a course outline for the Nyukela programme and learning material developed in responding to the skills gaps identified.

Assumptions	The MMS 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 MMS developed for enrolment across the spheres of government and respond to training needs.
Indicator Responsibility	DDG: Learning and Professional Development

2.13 Indicator Title	Performance management system for ETD practitioners piloted and 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 consultant, volunteers (e.g., retired public servants), and serving public servants (including NSG employees). This requires panel of experts and public servants to be professionalised in order to achieve the learning outcomes of ETD interventions. ETD practitioners after recruitment undergo a determined facilitator's programme and are certified to facilitate.</p> <p>ETD Practitioners: Trainers and facilitators recruited to offer the NSG training programmes. This include panel of experts and any other private or expert facilitators contracted (or volunteering) by the NSG to offer ETD</p>
Source of data	Framework for ETD practitioners.
Method of Calculation / Assessment	The performance of this indicator will be calculated qualitatively by piloting and implementation of the Performance Management System for ETD practitioners to continuously improve their performance.
Means of verification	The pilot report and implementation documents i.e. attendance registers.
Assumptions	The NSG will have capacity to implement the performance management system that will manage and monitor the performance improvement and the quality of 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	Cumulative (Year-to-Date)

Reporting Cycle	Quarterly
Desired performance	Performance management system approved and piloted to continuously manage and monitor the performance of the ETD practitioners to deliver quality ETD interventions
Indicator Responsibility	DDG: Learning & Professional Development

2.14 Indicator Title	Approved NSG accreditation status by accrediting bodies
Definition	The indicator is used to monitor the process towards maintaining the status of the NSG as an accredited training provider and ensures alignment with quality council requirements. Separate accreditation process followed for institution and courses offered by the NSG
Source 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	Portfolio of evidence will consist of checklist (when necessary) and confirmation letters
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

2.15 Indicator Title	Number of programmes/ courses quality assured by the NSG Quality Assurance Committee
Definition	The indicator measures the new/ reviewed developed programmes/courses that meet the quality assurance standards/ requirements before offered to learners.
Source 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/ course quality assured.

Means of verification	Portfolio of evidence will be Quality Assurance request form/s, minutes of the programme/course that completed quality assurance cycle.
Assumptions	All training managers will submit course new/ under review course 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	Cumulative (Year End)
Reporting Cycle	Quarterly
New Indicator	No
Desired performance	All programmes and or courses offered by the NSG are quality assured by the Quality Assurance Committee to uphold the quality standards
Indicator Responsibility	DDG: Professional Support Services

2.16 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> <p>The courses/ programmes are:</p> <ul style="list-style-type: none"> • Citizen-centred Service Delivery • Supply Chain Management for Practitioners • Programme and Project Management • Avoiding Irregular, Fruitless and Wasteful Expenditure • Art of Facilitation for progressive realization of socio economic rights • Coaching for Leadership Development • Orientation and support to the Public Sector Graduate Recruitment Scheme • Evidence-based policy making and implementation
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	Portfolio of evidence will be the 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

2.17 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	Portfolio of evidence will be the case files and attendance registers of learners that attended the ETD interventions
Assumptions	<ul style="list-style-type: none"> • Departments will have budget for training to ensure employees skills and developments 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 on 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 provider of choice
Indicator Responsibility	DDG: Learning and Professional Development

2.18 Indicator Title	Percentage increase of public servants in the public sector trained on how to deal with all forms of discrimination
Definition	The indicator measures the public servants in the public sector trained on diversity management. Public servants should be capacitated to deal with all forms of discrimination in the public sector.
Source of data	NSG training statistics (TMS)
Method of Calculation / Assessment	Performance will be calculated quantitatively by identifying the percentage of public servants who completed training against the total number of public servants registered for the training. Each learner trained will be counted once
Means of verification	Portfolio of evidence will be the NSG eLearning platform (Moodle) attendance registers of public servants in the Public Sector trained by the NSG.
Assumptions	Public Servants in the public sector will be keen to learn to deal with discrimination
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 take place across the three spheres of government
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired performance	To ensure that public servant in the public sector are capacitated and informed on how to deal with all forms of discrimination in the public sector
Indicator Responsibility	DDG: Learning and Professional Development

2.19 Indicator Title	Number of ODeL courses / programmes / interventions responsive to identified skills gaps developed/reviewed
Definition	The indicator measures the e-learning course/s developed/ reviewed in a financial year for implementation in the following financial year
Source of data	NSG eLearning platform (Moodle)
Method of Calculation / Assessment	The indicator is calculated by number of ODeL courses developed/reviewed for implementation in the following financial year
Means of verification	Course/ s developed/ reviewed for online delivery
Assumptions	Growing need to have more online courses/ programmes
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

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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