



NATIONAL SKILLS AUTHORITY ANNUAL PERFORMANCE PLAN FOR 2017 – 2018



**higher education
& training**
Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

FOREWORD BY THE MINISTER

I am pleased to present the National Skills Authority (NSA) Strategic Plan (2016-2020) that marks the NSA fourth term of office. The NSA is a structure that is established in terms of the National Skills Development Act of 1998. Its primary function is to advise the Minister of Higher Education and Training on matters of skills development. The White Paper for Post School Education and Training (WP-PSET) released in January 2015 has expanded the role of the NSA by stating that ‘a restructured NSA will concentrate specifically on monitoring and evaluating the SETAs’. This implies that it will become an expert body with high- level monitoring and evaluation skills. Given this envisaged new role, the NSA resolved to mitigate the policy transitional challenges by carefully developing the Strategic plan for 2016 – 2020. The plan reflects key strategic areas and objectives for the next five-year period. These objectives are informed by the legislative and policy mandates of the NSA as per the Skills Development Act 97 of 1998 as amended as well as the White Paper for Post-School Education and Training of 2013. These mandates state that the functions of NSA are to:

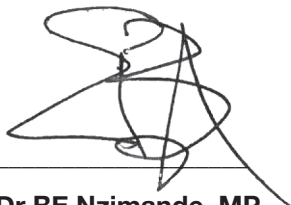
- *To advise the Minister on:*
National Skills Development Strategy (NSDS) and Policy;
 - Guidelines on the implementation of the NSDS;
 - The strategic framework and criteria for allocation of funds from the National Skills Fund; and
 - Any regulations to be made.
- *To liaise with SETAs on:*
 - The National Skills Development Strategy and Policy; and
 - Sector Skills Plans
- *To submit reports to the Minister on progress made towards skills development;*
- *To conduct investigations relating to skills development matters*
- *To exercise any powers or perform any duties conferred by the Act.*
- *To conduct research and monitor progress to improve advice to the Minister.*
- *Standard Setting.*

Whereas the White Paper for Post-School Education and Training requires the NSA to:

A restructured and refocused National Skills Authority will have its functions concentrated specifically on the monitoring and evaluation of the SETAs. This implies that it will become an expert body with high-level monitoring and evaluation skills.

- The NSA intends to overcome the previous challenges experienced both administrative and strategic setbacks which had a direct impact on its ability to implement its mandate as per the SDA, and achieve its objectives outlined above, namely:
- The shortage of personnel capacity including non-appointment of the NSA Executive Officer;
- No research studies were conducted due to lack of capacity and systematic delays;
- The non-conclusion of the NSDS III first year annual report, due to co-ordination and consolidation delays;
- The discrepancy in the misalignment of the SETA performance information, particularly the score card and the financial reporting;
- Dependence/overreliance on DHET processes; (supply chain management, human resources etc.)

I am confident that the effective implementation of this strategic plan will enhance efforts aimed at building a capable skilled workforce for inclusive growth path whilst strengthening and refocussing the NSA. I would like to thank the Chairperson and the entire NSA leadership for their strategic guidance. I look forward to an exciting period of the fourth term of office of the NSA, fully confident about the clarity of the NSA vision of leading skills development revolution in the country.



Dr BE Nzimande, MP

Minister of Higher Education and Training

BACKGROUND BY THE NATIONAL SKILLS AUTHORITY CHAIRPERSON

I would like to thank the National Skills Authority Board Members and the Office staff for their input and hard work in making the development of this strategic plan for 2016-2020 a reality. This strategic plan marks a momentous skills development drive that aims to enhance and to fast track the objectives of the envisaged National Skills Development Strategy and the Seta landscape dispensation within the integrated Post School Education and Training System. The NSA has identified and raised issues relevant to its mandate including matters that would assist to enhance its effectiveness in conducting its work. This Authority resolved to strengthen the capacity of the NSA in order to execute the mandate as outlined in the SDA and the WP-PSET. The Authority noted it can only be as effective and strong as its administrative and strategic wing and to this end, the overstretched Secretariat needs to be well resourced with additional human resources and the requisite systems.

New role of the NSA


The White Paper explicitly envisages a new role for the National Skills Authority (NSA) going forward. It states: “*A restructured and refocused National Skills Authority will concentrate specifically on monitoring and evaluating the SETAs. This implies that it will become an expert body with high-level monitoring and evaluation skills. (WP: Xvii/68)*”. However, the NSA is aware that it is also required to perform its function in terms of the Skills Development Act. There is an acknowledgement that the SDA is the current legislative framework and will therefore in the main still guide the work of the NSA whilst it is also expected that all the PSET structures should support the transitioning of skills development system into the new post school education and training agenda. In response to Section 8.6 of the White Paper for Post-School Education and Training, the Authority identified key issues to be considered for the successful implementation of the proposed Monitoring and Evaluation Framework.

In order to maximally address its mandate, the NSA resolved that all meetings should be focused on themes and specific objectives so as to avoid repetitive discussions that in the past resulted in the late provision of advice to the Minister. The terms of reference (ToRs) for the committees were reviewed in line with the new dynamic role. Objectives as tabled below were approved as strategic areas of focus for the medium term;

- Align the role of the NSA with SDA and WP-PSETA mandate
- Strengthen the capacity of the NSA and Secretariat
- Provide advice on the National Skills Development Policies to the Minister and make inputs/participate in other DHET related policy development process
- Review Skills development legislative framework to support integration of education and training and the national priorities of government (inclusive of the NSF framework).
- Develop capacity of skills development stakeholders
- Research, develop and innovate to promote beneficiation and business enterprise development opportunities
- Monitor and evaluate the work of the SETAs and the implementation of the NSDS III
- Promote and communicate skills development
- Support post school education and training to realize national priorities

In order to realize the outcomes of the strategic areas as indicate, the NSA developed the attached strategic plan as an implementation and evaluation tool.

The NSA would like to thank the Minister, Dr Nzimande for his support, leadership and strategic guidance as well as the Deputy Minister M Manana, the Director-General G. Qonde and the entire DHET for ensuring that the South African mandate of building a capable, skilled workforce and inclusive economic growth path is realized. I look forward to an exciting period of the fourth term of office of the NSA, fully confident about the clarity of the NSA vision of leading skills development revolution in the country.



Ms Lulama Nare
NSA Chairperson

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

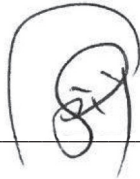
Was developed by the Board and the Secretariat of the National Skills Authority under (NSA) the guidance of Dr Blade Nzimande, MP

The plan takes into account all the relevant policies, legislation and other mandates for which the NSA is responsible and accurately reflects the strategic outcome oriented goals and objectives which the National Skills Authority will endeavour to achieve over the period 2016/17 to 2019/20.

Dr T Mashongoane: Signature:

Director (NSA)

Date:



Mr Z Mvalo: Signature:

Deputy Director-General (SD)

Date:



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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis for the business unit was updated as reflected in the departmental Strategic Plan.

1.1 Performance Delivery Environment

The Board and management of the NSA derived opportunities and threats (in priority order) in the external performance environment through a focused group discussion process.

Opportunities	Threats
<ul style="list-style-type: none"> Affirmation of NSA's role in the legal process Open platform for dialogue for skills development Development of NSA role clarification business case Political support for NSA Need for strategically advancing the skills development agenda nationally Supportive policy environment leading to public sector as a training space Maturing skills development institutions Availability of funds 2-years skills development strategy and landscape review Supportive stakeholder relations Accessing SETA performance information Increasing levels of unemployment Continuing challenges around Seta performance and impact Improved economic environment posing skills development opportunities 	<ul style="list-style-type: none"> Drawing NSA into scope wider than its mandate Inadequate stakeholder buy-in Unclear roles of national bodies associated with skills development Duplication / overlaps of structures Delayed access to critical information Lack of political support for the historic role of the NSA Approval process constraints Key stakeholders not realising the full value of the NSA Skills development seen as a potential source of funding for other mandates Mandates (stated and unstated) without resources Lack of visibility of NSA with external stakeholders SETA performance monitoring resulting in strained relationship

1.2 Organisational Environment

Strengths and weaknesses in the organisational environment of the Board were derived through a gap analysis process of the strategic goals and objectives of the Board.

- NSA strengths and weaknesses

Strengths	Weaknesses (Areas to be developed)
<p>National skills development system performance information</p> <ul style="list-style-type: none"> Skills development strategy implementation information SETA performance information <p>Stakeholder engagement for skills development</p> <ul style="list-style-type: none"> Stakeholder relations management <p>Corporate governance</p> <ul style="list-style-type: none"> Risk management Legal Internal audit Compliance management Secretariat 	<p>National skills development policy instruments advice (legislation, policy, strategy)</p> <ul style="list-style-type: none"> Policy instrument research Policy instrument development support <p>Stakeholder engagement for skills development</p> <ul style="list-style-type: none"> Skills development advocacy Partnership development (including social dialogue) <p>Business management / leadership</p> <ul style="list-style-type: none"> Strategic positioning Structuring Business performance management Organisation culture development Corporate communication / branding <p>Resource management</p> <ul style="list-style-type: none"> HR management Financial management Information / knowledge management

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The National Skills Authority (NSA) is a statutory body that was first established in 1999 in terms of Chapter 2 of the Skills Development Act of 1998, the Presidential Proclamation No 44 of 2009 and subsequent proclamations assigned the responsibility for skills development to the Minister of Higher Education and Training.

The White Paper for Post-School Education and Training (WP-PSET) of 2013 sets out a new role for the NSA as monitoring and evaluation of the SETAs.

2.1 Constitutional Mandates

The Constitutional Mandate underpinning the work of the NSA is embedded in:

- Chapter 2, section 29 of the Constitution
 - 1 – everyone has the right
 - (a) to a basic education, including adult basic education and
 - (b) to further education, which the state, through reasonable measures, must make progressively available and accessible
- Chapter 2, section 22 of the Constitution
 - Every citizen has the right to choose their trade, occupation or profession freely. The practice of a trade, occupation or profession may be regulated by law.

2.2 Legislative Mandates

The Legislation that forms the basis for the work of the NSA is:

- Skills Development Act 97 of 1998 as amended in 2008
 - To advise the Minister on:
 - A national skills development policy;
 - A national skills development strategy, and;
 - Guidelines on the implementation of the national skills development strategy.
- Skills Development Levies Act 9 of 1999
 - To advise the Minister on:
 - The strategic framework and criteria for allocation of funds from the National Skills Fund, and;
 - Any regulations to be made.

2.3 Policy Mandates

- White Paper for Post-School Education and Training
 - To monitor and evaluate performance of the SETA's
- National Skills Development Strategy III
 - To advise the Minister on the performance against the strategy
- National Development Plan
 - To promote access to education of the highest quality
 - To promote education, training and innovation system should cater for the different needs and produce highly skilled individuals
- Industrial Policy Action Plan 2013 (IPAP)
 - To support growing industries and economies as identified with a skilled labour force
- New Growth Path
 - To support economic policy and the driver of the country's job strategy

2.4 Relevant Court Rulings

Case number: JR1110/13 - SETA grant regulation: this court ruling has an extensive impact on the NSA in terms of Skills development system-wide arrangements. The court has suspended the ruling until end March 2016. Unless finalisation is obtained, uncertainty will persist within the system and its stakeholders. This will also affect future policy planning initiatives.

2.5 Planned Policy Initiatives

- New National Skills Development Strategy
- New SETA landscape
- SETA performance information collection, analysis and recommendations (SETA monitoring and evaluation)

3. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

DHET PROGRAMME 5: SKILLS DEVELOPMENT	MTEF 2016/17 R'000	MTEF 2017/18 R'000	MTEF 2018/19 R'000
Directorate: NSA Secretariat			
Activity/project: Programme 5			
Cost drivers: Administration costs			
Compensation of Employees	3 000	3 200	3 500
Goods and Services	1 328	1 394	1 474
Administrative Expenses	100	120	125
Advertising			
Assets less than the capitalisation threshold (Assets<R5000)			
Audit costs: External			
Bursaries: Employees			
Catering: Departmental activities	60	60	65
Communication (G&S)			
Computer services	10	10	10
Consultants and professional services: Business and advisory services	400	410	450
Consultants and professional services: Legal costs			
Contractors	2	2	2
Agency and support / outsourced services			

OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES...CONTINUES...

DHET PROGRAMME 5: SKILLS DEVELOPMENT	MTEF 2016/17 R'000	MTEF 2017/18 R'000	MTEF 2018/19 R'000
Entertainment			
Fleet services (including government motor transport)			
Inventory: Clothing material and accessories			
Inventory: Food and food supplies			
Inventory: Fuel, oil and gas			
Inventory: Materials and supplies	5	5	5
Inventory: Medical supplies			
Consumable supplies	40	50	60
Consumable: Stationery, printing and office supplies	50	55	57
Operating leases	60	60	62
Property payments			
Travel and subsistence	518	537	540
Training and development			
Operating payments	28	30	43
Venues and facilities	55	55	55
Rental and hiring			
Machinery and Equipment	68	70	75
Goods and services	1 328	1 394	1 474
Transfers and subsidies			
Machinery and equipment	70	70	75
TOTAL BUDGET FOR DIRECTORATE	1 398	1 464	1 549

NATIONAL SKILLS FUND ALLOCATION

PROGRAMME SKILLS DEVELOPMENT	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
Directorate: National Skills Authority Secretariat				
Activity/project: Programme 5				
Cost drivers: National Skills Authority project costs				
Policy and research	18 184 941	20 000	20 000	18 800
Monitoring and evaluation	3 000	4 000	4 000	4 000
Skills development advocacy and stakeholder capacity partnership development	3 950	6 000	6 000	6 000
Communications and marketing	3 000	5 000	4 000	4 000
Fund manager costs	1 865 059	1 900	2 000	2 200
Business unit support		3 100	4 000	5 000
TOTAL NSF ALLOCATION	30 000	20 423 550	40 000	40 000

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

BUSINESS UNITS	OBJECTIVES / KPA's
1. Administration	1.1 Business support services (Office of the EO) (e.g. strategic positioning, structural positioning, organisation structure development, business performance management, organisation culture development, corporate communication / branding) 1.2 Corporate governance support services (e.g. risk management, legal services, internal audit, compliance management, secretariat) 1.3 Resource management 1.3.1 Human resource management support 1.3.2 Financial and fund management support 1.3.3 ICT management 1.3.4 Information / knowledge management
2. Policy and research	2.1 Policy instrument research 2.2 Policy instrument development support
3. Skills system performance M&E	3.1 Skills development strategy implementation information 3.2 SETA performance information
4. Skills development advocacy and stakeholder capacity	4.1 Skills development advocacy 4.2 Partnership development (including social dialogue, stakeholder capacity development) 4.3 Stakeholder relations management

4. BUSINESS UNIT 1: ADMINISTRATION

The purpose of this programme is to provide support services towards achieving internal business capacity within the NSA. In support of this goal, the following objectives are pursued:

- To provide corporate governance support services to the Board;
- To provide business process support services, and;
- To provide resource management support services.

The following sub-business units for this programme are suggested:

- Business support services (Office of the EO) (e.g. strategic positioning, structural positioning, organisation structure development, business performance management, organisation culture development, corporate communication / branding)
- Corporate governance support services (e.g. risk management, legal services, internal audit, compliance management, secretariat)
- Financial and fund management support (including ICT management support, supply chain)
- Human resource management support

4.1 Strategic objective annual targets and programme performance indicators for 2017/18

BUSINESS UNIT 1: ADMINISTRATION

SUB-BUSINESS UNIT 1.1: BUSINESS SUPPORT SERVICES

Table 1: Strategic Objectives and MTEF Annual Targets for 2016/2021(review this in line with MTEF and Annual targets 2017/18)

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1 Business management / leadership	• Consolidated strategic and annual performance plan provided within prescribed time (n)	-	-	1	1	1	1	1
	• Organisation structure review (n)	-	-	1	1	1	1	1
	• NSA image rating report produced (n)	-	-	-	-	-	-	1
	• A corporate communication service report produced (n)	-	-	4	4	-	2	2

SUB-BUSINESS UNIT 1.2: CORPORATE GOVERNANCE SUPPORT SERVICES

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.2 Corporate governance support	• Policy / legislation compliance report (n)	-	-	-	1	1	1	1
	• Financial reports produced (n)	-	-	-	4	4	4	4
	• Board meetings (n)	-	-	-	4	4	4	4
	• Board sub-committee meetings (n)/committee	-	-	-	4	4	4	4
	• Annual report produced (n)	-	-	-	1	1	1	1
	• Board performance review report produced (n)	-	-	-	1	1	1	1
	• Risk management report produced (n)	-	-	-	4	4	2	2

SUB-BUSINESS UNIT 1.3: FINANCIAL AND FUND MANAGEMENT SUPPORT

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.3 Financial management	• Expenditure reports produced (n)	-	-	-	4	4	4	4
	• Creditor payment age analysis report produced (n)	-	-	-	4	4	4	4
	• Annual financial report produced (n)	-	-	-	1	1	1	1
1.4 ICT management	• Information / knowledge management report produced (n)	-	-	-	1	-	-	1
	• Web site updates frequency (n)	-	-	-	4	4	4	4

SUB-BUSINESS UNIT 1.4: HUMAN RESOURCE MANAGEMENT SUPPORT

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
1.5	Resource management HR management	• Approved positions filled (%)	-	-	-	100	100	70%	80%
		• Performance review frequency (n)	-	-	-	4	4	4	4
1.6	Information / knowledge management	• Expenditure reports produced (n)	-	-	-	4	4	1	1

4.2 Quarterly targets for 2017/18

BUSINESS UNIT 1: ADMINISTRATION

SUB-BUSINESS UNIT 1.1: BUSINESS SUPPORT SERVICES							
Business unit performance indicator	Reporting period	Annual target 2017/18	Quarterly targets				
			1st	2nd	3rd	4th	
1.1 • Consolidated strategic and annual performance plan provided within prescribed time (n)	Annually	1	-	-	-	1	
1.2 • Organisation structure review (n)	Annually	1	-	-	-	1	
1.3 • NSA image rating report produced (n)	Annually	1	-	-	-	1	
1.4 • A corporate communication service report produced (n)	Bi-annually	2	-	1	-	1	

SUB-BUSINESS UNIT 1.2: GOVERNANCE SUPPORT SERVICES							
Business unit performance indicator	Reporting period	Annual target 2017/18	Quarterly targets				
			1st	2nd	3rd	4th	
1.5 • Policy / legislation compliance report (n)	Annually	1	-	-	-	1	
1.6 • Financial reports produced (n)	Quarterly	4	1	1	1	1	
1.7 • Board meetings (n)	Quarterly	4	1	1	1	1	
1.8 • Board sub-committee meetings (n) / Sub committee	Quarterly	3	3	3	3	-	
1.9 • Annual report produced (n)	Annually	1	-	-	-	1	
1.10 • Board performance review report produced (n)	Annually	1	-	-	-	1	
1.11 • Risk management report produced (n)	Quarterly	2	-	-	1	1	

SUB-BUSINESS UNIT 1.3: FINANCIAL AND FUND MANAGEMENT SUPPORT							
Business unit performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
1.12	• Expenditure reports produced (n)	Quarterly	4	1	1	1	1
1.13	• Creditor payment age analysis report produced (n)	Quarterly	2	-	1	-	1
1.14	• Annual financial report produced (n)	Annually	1	-	-	-	1
1.15	• Information / knowledge management report produced (n)	Annually	1	-	-	-	1
1.16	• Web site updates frequency (n)	Quarterly	4	1	1	1	1

SUB-BUSINESS UNIT 1.4: HUMAN RESOURCE MANAGEMENT SUPPORT							
Business unit performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
1.17	• Approved positions filled (%)	Quarterly	100	-	-	-	100
1.18	• Performance review frequency (n)	Quarterly	4	1	1	1	1
1.19	• Expenditure reports produced (n)	Quarterly	4	1	1	1	1

5. BUSINESS UNIT 2: POLICY AND RESEARCH

5.1 Strategic objective annual targets and programme performance indicators for 2017/18

SUB-BUSINESS UNIT 2.1: POLICY INSTRUMENT RESEARCH

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
2.1	Policy instrument research	• Research reports produced (n)	-	-	-	2	2	1	1

SUB-BUSINESS UNIT 2.2: POLICY INSTRUMENT DEVELOPMENT SUPPORT

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
2.2	Policy instrument development support	• Policy instrument development reports produced (n)	-	-	-	1	1	1	1
		• Policy instrument development advisory reports produced (n)	-	-	-	4	4	1	1

5.2 Quarterly targets for 2017/18

BUSINESS UNIT 2: POLICY AND RESEARCH

SUB-BUSINESS UNIT 2.1: POLICY INSTRUMENT RESEARCH							
Business unit performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
2.1	• Research reports produced (n)	Annually	2	-	-	-	2

SUB-BUSINESS UNIT 2.2: POLICY INSTRUMENT DEVELOPMENT SUPPORT							
Business unit performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
2.2	• Policy instrument development reports produced (n)	Annually	1	-	-	-	1
2.3	• Policy instrument development advisory reports produced (n)	Quarterly	1	-	-	-	1

6. BUSINESS UNIT 3: SKILLS SYSTEM PERFORMANCE MONITORING AND EVALUATION

6.1 Strategic objective annual targets and programme performance indicators for 2016/17

SUB-BUSINESS UNIT 3.1: SKILLS DEVELOPMENT STRATEGY IMPLEMENTATION INFORMATION

Strategic Objective		Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.1	Skills development strategy implementation information	• Skills development strategy implementation report produced (n)	-	-	-	1	1	1	1

SUB-BUSINESS UNIT 3.2: SETA PERFORMANCE INFORMATION

Strategic Objective		Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
3.2	SETA performance information	• SETA performance review report produced (n)	-	-	-	2	2	2	2

6.2 Quarterly targets for 2017/18

BUSINESS UNIT 3: SKILLS SYSTEM PERFORMANCE MONITORING AND EVALUATION

SUB-BUSINESS UNIT 3.1: SKILLS DEVELOPMENT STRATEGY IMPLEMENTATION INFORMATION							
Business unit performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
3.1	• Skills development strategy implementation report produced (n)	Annually	1	-	-	-	1

SUB-BUSINESS UNIT 2.2: SETA PERFORMANCE INFORMATION							
Business unit performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
3.2	• SETA performance review report produced (n)	Annually	2	-	1	-	1

7. BUSINESS UNIT 4: SKILLS DEVELOPMENT ADVOCACY AND STAKEHOLDER CAPACITY

7.1 Strategic objective annual targets and programme performance indicators for 2017/18

SUB-BUSINESS UNIT 4.1: SKILLS DEVELOPMENT ADVOCACY

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.1	Skills development advocacy	• Skills development advocacy report produced (n)	-	-	-	4	4	2	2

SUB-BUSINESS UNIT 4.2: PARTNERSHIP DEVELOPMENT (INCLUDING SOCIAL DIALOGUE, STAKEHOLDER CAPACITY DEVELOPMENT)

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.2	Partnership development (including social dialogue)	• Partnership report produced (n)	-	-	-	2	2	1	1
		• Key stakeholder engagement report produced (n) (SETAs and PSDFs)	-	-	-	2	2	1	1

SUB-BUSINESS UNIT 4.3: STAKEHOLDER RELATIONS MANAGEMENT

Strategic Objective	Business unit Performance Indicators	Audited/Actual Performance			Estimated Performance 2015/2016	Medium-Term Targets			
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19	
4.3	Stakeholder relations management	• Stakeholder relations management report produced (n)	-	-	-	1	1	1	1

7.2 Quarterly targets for 2017/18

BUSINESS UNIT 4: SKILLS DEVELOPMENT ADVOCACY AND STAKEHOLDER CAPACITY

SUB-BUSINESS UNIT 4.1: Skills development advocacy 2017/18							
Business unit performance indicator		Reporting period	Annual target 2016/17	2 Quarterly targets			
				1st	2nd	3rd	4th
4.1	• Skills development advocacy report produced (n)	Semesterly	2	-	1	-	1

SUB-BUSINESS UNIT 4.2: Partnership development (including social dialogue, stakeholder capacity development) 2017/18							
Business unit performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2	• Partnership report produced (n)	Annually	1	-	-	-	1
4.3	• Key stakeholder engagement report produced (n) (SETAs and PSDFs)	Annually	1	-	-	-	1

SUB-BUSINESS UNIT 4.3: Stakeholder relations management							
Business unit performance indicator		Reporting period	Annual target 2016/17	Quarterly targets			
				1st	2nd	3rd	4th
4.4	• Stakeholder relations management report produced (n)	Annually	1	-	-	-	1

PART C – LINK TO OTHER PLANS

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

Not currently applicable for the NSA.

9. CONDITIONAL GRANTS

Not applicable for the NSA.

10. PUBLIC ENTITIES

Not applicable for the NSA.

11. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable for the NSA.

ANNEXURE A

TECHNICAL INDICATOR DESCRIPTION

BUSINESS UNIT 1: ADMINISTRATION

Indicator 01

Indicator Title	Consolidated strategic and annual performance plan provided within prescribed time (n)
Short definition	Number of strategic and annual performance plans produced
Purpose importance	Shows the strategic and annual performance plan. It is important for achievement of set targets and strategies
Source/collection of data	Data comes from Board and management
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Availability within prescribed time frame
Indicator responsibility	The Executive Officer

Indicator 02

Indicator Title	Organisation structure review (n)
Short definition	Number of Organisation structure reviews
Purpose importance	Shows the reviewed organisation structure. It is important to identify who reports to who
Source/collection of data	Data obtains from board, management and nominated organisation specialists
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	It is preferable to have the reviewed structure ready for budgeting purposes
Indicator responsibility	The Executive Officer

Indicator 03

Indicator title	NSA image rating report produced (n)
Short definition	Number of NSA image reports produced
Purpose/Importance	This report shows how key stakeholders perceive the NSA in statistically sound terms
Source/collection of data	Data is obtained from key external stakeholders of the NSA
Method of calculation	The number of reports is a simple count. The calculation of the respondents ratings uses a variety of inferential and descriptive statistical methods.
Data limitations	Respondent responses are out of the control of the NSA and response levels might be low
Type of indicator	The report reflects an output indicator
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	Measurement at a specific time is not critical
Indicator responsibility	Head of Corporate communication function

Indicator 04

Indicator Title	A corporate communication service report produced (n)
Short definition	Number of corporate communication service reports produced
Purpose importance	This shows a summary of the corporate communication functions' services rendered, achievements and challenges
Source/collection of data	Corporate communication function officials
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Late producing of the report is not desirable
Indicator responsibility	Head of Corporate communication function

Indicator 05

Indicator Title	Policy / legislation compliance report (n)
Short definition	Number of policy compliance reports
Purpose importance	Shows areas of non-compliance against policies and legislation
Source/collection of data	Non-compliance detected through audits or through observations by NSA officials and Board
Method of calculation	Simple count
Data limitations	Data not always verifiable or based on perceptions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Annual reporting is required but it is desirable to deal with non-compliance as soon as detected
Indicator responsibility	Board

Indicator 06

Indicator Title	Financial reports produced (n)
Short definition	Number of financial reports produced
Purpose importance	Shows financial and funding performance of the NSA
Source/collection of data	Financial and funding records
Method of calculation	Simple count
Data limitations	Possible data inaccuracies might occur
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desired to report the report on a quarterly basis
Indicator responsibility	Executive Officer

Indicator 07

Indicator Title	Board meetings (n)
Short definition	Number of Board meetings held
Purpose importance	Shows the number of board meetings to be held
Source/collection of data	Board secretariat records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desirable to attend board meetings as scheduled
Indicator responsibility	Chairperson of the board

Indicator 08

Indicator Title	Board sub-committee meetings (n)
Short definition	Number of Board sub-committee meetings held
Purpose importance	Shows number of Board sub-committee meetings to be held
Source/collection of data	Board secretariat records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is desirable to attend board sub-committee meetings as scheduled
Indicator responsibility	Chairperson of the board

Indicator 09

Indicator Title	Annual report produced (n)
Short definition	Number of annual reports produced
Purpose importance	Shows NSA performance, achievements and challenges of the previous year
Source/collection of data	NSA performance records, Financial records and business reports
Method of calculation	Simple count
Data limitations	Data inaccuracies might occur
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Annual reporting is desirable
Indicator responsibility	Executive Officer

Indicator 10

Indicator Title	Board performance review report produced (n)
Short definition	Number of Board performance review reports produced
Purpose importance	Shows Board performance on selected activities
Source/collection of data	Secretariat records and Board assessments
Method of calculation	Simple count
Data limitations	Self -assessments may be skewed
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Annual report is desirable
Indicator responsibility	Chairperson of the Board

Indicator 11

Indicator Title	Risk management report produced (n)
Short definition	Number of risk management reports produced
Purpose importance	Shows NSA risks, mitigation actions required and implemented
Source/collection of data	All business managers and Board
Method of calculation	Simple count
Data limitations	Important risks may not be identified
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Annual reporting is desired but risks can be detected and managed on an ad hoc basis
Indicator responsibility	Executive Officer

Indicator 12

Indicator title	Approved positions filled (%)
Short definition	Percentage of approved positions filled
Purpose/Importance	Shows the status positions filled
Source/collection of data	HR records
Method of calculation	Number of filled positions/total approved positionsx100
Data limitations	Possible late updating of records
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Performance higher than target is desirable in cases of human capacity constraints
Indicator responsibility	Executive officer

Indicator 13

Indicator title	Performance review frequency (n)
Short definition	Frequency of performance reviews
Purpose/Importance	Shows how frequent performance reviews should be held
Source/collection of data	HR records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The targeted frequency is desirable
Indicator responsibility	Executive Officer

Indicator 14

Indicator Title	Expenditure reports produced (n)
Short definition	Number of expenditure reports produced
Purpose importance	Shows actual expenditure against budget
Source/collection of data	Financial records
Method of calculation	Simple count
Data limitations	Possible late update of financial records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting is desirable
Indicator responsibility	Head of Financial support services

Indicator 15

Indicator Title	Creditor payment age analysis report produced (n)
Short definition	Number of creditor age analysis reports produced
Purpose importance	Shows the time since invoice received until paid in days, per creditor and calculated to average days in total
Source/collection of data	Creditor records
Method of calculation	Simple count
Data limitations	Inaccurate creditor records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting is desirable. Lower average creditor days is desirable
Indicator responsibility	Head of Financial management support function

Indicator 16

Indicator Title	Funding report produced (n)
Short definition	Number of funding reports produced
Purpose importance	Shows the funding performance of the NSA
Source/collection of data	Funding records
Method of calculation	Simple count
Data limitations	Possible inaccuracies in funding records
Type of indicator	Output
Calculation type	Non- cumulative (report) Cumulative (Funding performance)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly report id desirable, lower funding than budgeted is undesirable
Indicator responsibility	Fund Manager

Indicator 17

Indicator Title	Annual financial report produced (n)
Short definition	Number of annual financial reports produced
Purpose importance	Shows annual financial performance of the NSA
Source/collection of data	Financial records
Method of calculation	Simple count
Data limitations	Possible inaccuracies of financial records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Annual reporting desirable
Indicator responsibility	Head financial management support

Indicator 18

Indicator Title	Information / knowledge management report produced (n)
Short definition	Number of information / knowledge management reports produced
Purpose importance	Shows information / knowledge management performance, requirements and challenges
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	Possible inaccuracies in business records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Quarterly performance reporting desirable
Indicator responsibility	Executive officer

Indicator 19

Indicator Title	Web site updates frequency (n)
Short definition	Frequency of web site updates
Purpose importance	Shows the desired frequency of web site updates
Source/collection of data	All managers
Method of calculation	Simple count
Data limitations	Possible late provision of web site content to be updated
Type of indicator	Activity
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly updates desirable
Indicator responsibility	Executive officer

BUSINESS UNIT 2: POLICY AND RESEARCH

Indicator 01

Indicator title	Research reports produced (n)
Short definition	Number of research reports produced
Purpose/Importance	Show research performance, achievements and challenges
Source/collection of data	Research records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reports desirable
Indicator responsibility	Head of policy and research unit

Indicator 02

Indicator title	Policy instrument development reports produced (n)
Short definition	Number of policy instrument development reports produced
Purpose/Importance	Shows policy instrument development performance, achievements and challenges
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of policy and research unit

Indicator 03

Indicator title	Policy instrument development advisory reports produced (n)
Short definition	Number of policy instrument development advisory reports produced
Purpose/Importance	Shows advice provided relating to legislation, policies, regulations, strategies and guidelines
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of policy and research unit

BUSINESS UNIT 3: SKILLS SYSTEM PERFORMANCE MONITORING AND EVALUATION

Indicator 01

Indicator title	Skills development strategy implementation report produced (n)
Short definition	Number of skills development strategy implementation reports produced
Purpose/Importance	Shows progress of skills development strategy implementation against plan
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills system performance M&E unit

Indicator 02

Indicator title	SETA performance review report produced (n)
Short definition	Number of SETA performance review reports produced
Purpose/Importance	Shows SETA performance
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills system performance M&E unit

BUSINESS UNIT 4: SKILLS DEVELOPMENT ADVOCACY AND STAKEHOLDER CAPACITY

Indicator 01

Indicator title	Skills development advocacy report produced (n)
Short definition	Number of skills development advocacy reports produced
Purpose/Importance	Shows skills development advocacy projects, achievements and challenges
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills development advocacy and stakeholder capacity unit

Indicator 02

Indicator title	Partnership report produced (n)
Short definition	Number of partnership reports produced
Purpose/Importance	Shows new partnerships established
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills development advocacy and stakeholder capacity unit

Indicator 03

Indicator title	Stakeholder capacity development report produced (n)
Short definition	Number of stakeholder capacity development reports produced
Purpose/Importance	Shows stakeholder capacity development projects, achievements and challenges
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills development advocacy and stakeholder capacity unit

Indicator 04

Indicator title	Stakeholder analysis report produced (n)
Short definition	Number of stakeholder analysis reports produced
Purpose/Importance	Shows key stakeholders and stakeholder information
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills development advocacy and stakeholder capacity unit

Indicator 05

Indicator title	Stakeholder relations management report produced (n) (including SETAs and PSDFs)
Short definition	Number of stakeholder relations management reports produced
Purpose/Importance	Shows stakeholders, status of stakeholder relations and relations challenges
Source/collection of data	Business records
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quarterly reporting desirable
Indicator responsibility	Head of skills development advocacy and stakeholder capacity unit

NOTES
