REPUBLIC OF BOTSWANA

BOTSWANA PUBLIC SERVICE COLLEGE

ANNUAL REPORT 2025/26

Contents

Acronyms

AG - Attorney General's Chambers

BETP – Botswana Economic Transformation Plan

BPSC – Botswana Public Service College

DCEC – Directorate on Corruption and Economic Crime

DPSM – Directorate for Public Service Management

IC – Industrial Court

ICT – Information Communication Technology

IEC – Independent Electoral Commission

KDC - Kgatleng District Council

LMS - Learning Management System

MCI – Ministry of Communication and Innovation

MCWBE – Ministry of Child Welfare and Basic Education

MDAs – Ministries, Departments and Agencies

MET – Ministry of Environment and Tourism

MHE – Ministry of Higher Education

MIR – Ministry of International Relations

MJCS - Ministry of Justice and Correctional Services

MLGTA – Ministry of Local Government and Traditional Affairs

MLHA – Ministry of Labour and Home Affairs

MME – Ministry of Minerals and Energy

MOF – Ministry of Finance

MOH – Ministry of Health

MOLA – Ministry of Lands and Agriculture

MOSA – Ministry of Sports and Arts

MSP – Ministry of State President

MTE – Ministry of Trade and Entrepreneurship

MTI – Ministry of Transport and Infrastructure

MWHS – Ministry of Water and Human Settlement

MYGA – Ministry of Youth and Gender Affairs

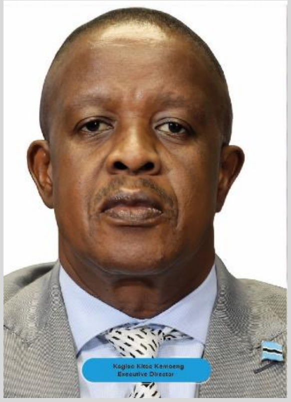
NAHPA – National AIDS and Health Promotion Agency

NA - National Assembly

NPC – National Planning Commission

SPTC- Selebi-Phikwe Town Council

Foreword



Dear Stakeholders,

It is my pleasure to present the Botswana Public Service College (BPSC) Annual Report for the 2025/26 Financial Year. This report outlines the College's performance, achievements, challenges and strategic direction during a period characterised by both significant progress and operational constraints.

The 2025/26 financial year marked an important milestone in the College's journey towards becoming a premier public service-learning institution. Notably, the successful launch and roll-out of the Learning Management System (LMS) signalled a decisive step towards digital transformation in training delivery. This innovation has enhanced accessibility, flexibility and scalability of learning across the Public Service, while positioning the College to respond more effectively to evolving training needs.

Despite fiscal pressures, austerity measures and operational challenges, the College remained focused on its mandate of capacity building. A total of 4,766 public officers were trained against a target of 5,000, reflecting strong institutional resilience and commitment to service delivery. Furthermore, participant satisfaction improved over the course of the year, surpassing the 90% target in the latter half of the financial year.

The College also strengthened its research and advisory role through the initiation of a study on Digital Transformation and its Impact on Public Service Delivery, reinforcing the importance of evidence-based decision-making in public sector reform.

I wish to express my sincere appreciation to our stakeholders, including Ministries, Departments and Agencies (MDAs), strategic partners, trainers and staff, for their continued collaboration and support. I also commend the dedication and professionalism of the BPSC team, whose efforts enabled the College to navigate challenges and deliver meaningful outcomes.

As we move into the 2026/27 financial year, the College remains committed to financial sustainability, digital innovation, stakeholder engagement and the delivery of high-quality results-oriented learning interventions that contribute to national development and public sector excellence.

Sincerely

Kagiso Kitso Kemoeng
Executive Director
Botswana Public Service College

Executive Summary

The 2025/26 Annual Report presents an overview of the performance of Botswana Public Service College in delivering its mandate of building capacity and promoting excellence within the public service.

During the reporting period, the College made notable progress in advancing digital learning and institutional transformation. A key achievement was the successful launch and roll-out of the Learning Management System (LMS), which introduced an e-learning platform aimed at expanding access to training and enhancing delivery efficiency. The LMS pilot and subsequent cohorts demonstrated progressively improved enrolment, engagement and completion rates, indicating growing acceptance and system maturity.

In terms of training delivery, the College trained 4,766 participants against the annual target of 5,000, achieving 95.3% of the target. Training performance varied across quarters, with strong overachievement in Quarter II and Quarter IV, offsetting lower performances in Quarter I and Quarter III. Participant satisfaction remained high throughout the year, with results improving from marginal underperformance in the first half of the year to exceeding the 90% target in the latter half.

The College strengthened its research and advisory function through the initiation of a study on digital transformation and public service delivery. This ongoing research is expected to inform policy development, organisational reform and future programme design.

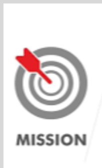
From a financial perspective, expenditure performance reflected mixed outcomes. Development expenditure recorded an absorption rate of 98.9%, demonstrating strong project execution and financial discipline as compared to the previous financial year's 79.6%. However, recurrent expenditure utilisation declined to 71.9% from the previous 76.6%, indicating underspending, largely attributable to operational delays, austerity measures and programme disruptions.

The College faced several challenges during the year, ranging from travel restrictions, limited resources, network connectivity issues, trainer availability to competing institutional priorities within MDAs. These challenges provided valuable lessons, particularly on the importance of financial sustainability, flexible training delivery models, robust ICT infrastructure, proactive resource planning and strengthened stakeholder engagement.

Looking ahead to the 2026/27 financial year, the College will prioritise financial sustainability through the operationalisation of the Rate Card, expansion of digital and blended learning, strengthened partnerships, enhanced quality assurance systems and alignment of programmes with national priorities, such as the Botswana Economic Transformation Plan (BETP). These strategic interventions are intended to position BPSC as a key national partner in leadership development, governance and public sector transformation.

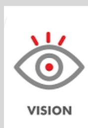
1. ORGANISATIONAL OVERVIEW

1.1 Mission, Vision and Values



Mission

We provide learning and development to nurture a culture of excellence through adaptive methodologies for a high-performing Public Service.



Vision

Premier Public Service-Learning Centre

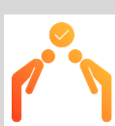
Core Values


Excellence


Collaboration

Integrity


Innovation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1.2 Structure

The College is organised into four main components:

i. Centre for Public Service Excellence
ii. Centre for Research and Advisory Services
iii. Programmes Coordination and Partnerships, and
iv. Corporate Services

1.3 Services/Programmes

The College is mandated to build capacity for the Public Service through the provision of a variety of programmes and services:

i. ***Leadership Training***: Leadership Development Programmes aimed at building the capacities of public service officers at all levels of leadership;
ii. ***Public Administration and Management Training***: Programmes aimed at capacitating the public service to enhance service delivery;
iii. ***Research and Advisory Services***: Provision of practical research and advisory services to direct implementation of government policies as well as enhance programme delivery;
iv. ***Public Policy Workshops***: Facilitation of workshops and seminars to enhance public service-learning capacities;
v. ***Knowledge Management***: Facilitation of knowledge sharing and dissemination of good practices and norms in the public sector; and
vi. ***E-Learning Modules***: Online training resources for remote learning.

2. ORGANISATIONAL MANDATE

2.1 Centre for Public Service Excellence (CPSE)

Key offerings are as follows:

i. **Career Milestone Programmes**
These are programmes designed for different levels of senior officers, which they will attend at key stages of their career. These programmes are designed to equip them with relevant knowledge and skills at different levels, help them gain a better understanding of issues in the government and encourage them to network with their peers. Career Milestone Programmes include: Managing Complexity, People Engagement, Public Service Induction for Executives, Contract Management for Executives and Project Management for Executives.

ii. **Leadership Enrichment Programmes**
These are mostly short-term, ad-hoc programmes which meet specific needs or competency gaps of leaders, e.g. the Role of *Dikgosi* leadership and Councillors.

iii. **Corporate and Financial Support Development**
This Unit designs, develops and delivers courses applicable to all corporate support functions. It is therefore the largest and far-reaching Unit. It caters for subjects such as Information Technology, Public Procurement, Public Relations, Public Finance, Project Management, Records Management, Contract Management, Communication and others. Currently, this Unit carries 15 courses. The courses range from ½ day to a full five (5) days. The courses are delivered by a collaborative team of Internal Trainers, Public Officers from custodian Ministries, Departments and Agencies (MDAs), as well as Associate Trainers.

iv. **Productivity Development**

This Unit focuses on courses that are aligned to productivity and matters of reforms of the public service. It is here that training such as Monitoring and Evaluation, Balanced Scorecard (BSC), Work Improvement Teams (WITS), Coaching for Performance, Measuring Performance, Customer Service, Business Process Management, etc. are designed and delivered.

v. **Human Resource Development**

The unit deals with Human Resource development skills. In that regard, this unit houses Supervisory Skills training as well as Competency Based Interviews, Safety Health and Environment (SHE), Managing the Training Function, *Boeteledipele*, as well as Employee Relations.

2.2 Centre for Research and Advisory Services (CRAS)

This Centre performs the following key functions to help public sector organisations in Botswana to achieve excellence:

i. **Research**

This function focuses on conducting practical research on new approaches and best practices in management and organisational excellence. Research can also be conducted to support the government's reform agenda.

ii. **Knowledge Repository**

The repository serves to facilitate knowledge sharing and dissemination of good practices and norms in the public sector. It will help agencies learn quickly from one another without reinventing the wheel. The repository, once fully developed, will be a very useful source of knowledge for the public service.

iii. **Advisory Services**

This involves the provision of professional advisory services to MDAs by BPSC researchers to assist them in carrying out their reform agenda and help them work towards better service delivery.

2.3 Programmes Coordination and Partnerships (PCP)

PCP provides core functional support services through the coordination of programme delivery, as well as collaborative partnerships for the continuous improvement of participants' learning experience. The Unit thus has two major functions:

i. Coordination of Learning Programmes

This entails overall coordination of all of BPSC trainings, workshops and forums; from planning to ensuring effective delivery through provision of training support services and client/stakeholder management.

ii. Management of Collaborative Partnerships

Managing collaboration with strategic sister institutions, locally and internationally, to leverage on each other's strengths for enhanced delivery of programmes and to remain relevant.

2.4 Corporate Services (CS)

Houses units that handle corporate functions such as Administration, Finance, Human Resources, Information Technology, Procurement, Public Relations and Marketing.

3. ACHIEVEMENTS AND HIGHLIGHTS

3.1 Learning Management System Launch and Roll-out

On 18th November 2025, the Minister for State President, Hon. Moeti Mohwasa, launched the Botswana Public Service College (BPSC) e-Learning programmes to enhance human capital development and strengthen public service capacity. The platform provides flexible, inclusive and cost-effective learning opportunities for public officers across Botswana. Developed through collaboration between DPSM, BPSC and the World Bank, the initiative had enrolled 4,669 officers at the time of the launch.

3.2 Total Number Trained

During the 2025/26 financial year, the BPSC trained a total of 4,766 participants against an annual target of 5,000 participants, achieving **95.3%** of the planned target. This achievement demonstrates the College's continued commitment to building public service capacity through the delivery of relevant and accessible training programmes. Despite experiencing challenges, the College maintained a high level of performance and came close to attaining its annual target, reflecting resilience, effective programme delivery and sustained demand for its training interventions.

3.3 Digital Transformation and its Impact on Public Service Delivery (ongoing)

The Centre for Research and Advisory introduced a study titled *Digital Transformation and Its Impact on Public Service Delivery*, which is currently ongoing. The study is expected to provide evidence-based insights to support improved service delivery and inform future digital initiatives within the Public Service.

3.4 Participant Satisfaction Score

Table 1: Participant Satisfaction Score

	Quarter I	Quarter II	Quarter III	Quarter IV
Target	90%	90%	90%	90%
Actual	89.60%	88.90%	91.50%	91.20%

The College achieved an overall performance of **90.3%** against the annual target of 90%, thereby exceeding the target by 0.3 percentage points. While performance in Quarter I (89.6%) and Quarter II (88.9%) fell marginally below the target, a notable improvement was recorded during the second half of the financial year. Quarter III achieved 91.5% and Quarter IV achieved 91.2%, with both quarters surpassing the target.

The College's ability to exceed the target in the final two quarters reflects its commitment to continuous improvement and the successful implementation of measures aimed at enhancing organisational performance.

3.5 Stakeholder engagement

Executive Director's courtesy visits to Ministries, Departments and Agencies (MDAs)

During the 2025/26 financial year, the Executive Director undertook courtesy visits to fifteen (15) Ministries, Departments and Agencies (MDAs), comprising five (5) ministries and ten (10) independent departments and agencies. The initiative was aimed at strengthening stakeholder relations, assessing capacity-building needs and obtaining feedback on the relevance and effectiveness of Botswana Public Service College (BPSC) programmes and services.

The visits revealed strong stakeholder confidence in the College’s mandate, with MDAs expressing appreciation for the its role in public service capacity development. Stakeholders highlighted the importance of maintaining programme relevance, pursuing accreditation of programmes and trainers, expanding outreach initiatives and strengthening leadership development across the public service.

A total of 57 programme requests were identified, made up of 32 new programmes and 25 specialised or tailor-made interventions. Priority areas included leadership and management development, digital transformation and artificial intelligence, policy development, performance management, data analytics, ethics and integrity, procurement and public service induction. Several MDAs also requested research support, impact assessments and collaborative initiatives to address emerging public sector challenges.

The consultations further identified opportunities for strategic partnerships with key stakeholders, including government institutions and professional bodies, to enhance programme delivery, research and continuous professional development. Feedback from the visits will inform the College's programme review processes, research agenda, stakeholder engagement strategy and the development of targeted interventions aimed at strengthening public sector performance and service delivery.

The courtesy visits provided valuable insights into evolving public service needs and reinforced BPSC's commitment to delivering responsive, demand-driven and impactful capacity-building solutions for the Government of Botswana.

3.6 Induction Programme on Governance, Diplomacy and International Relations

Induction Programme for Newly Appointed Ambassadors

In collaboration with the Ministry of International Relations, Botswana Public Service College successfully hosted an induction programme for newly appointed Ambassadors from 19th January to 5th February 2026. The programme was designed to equip Ambassadors with the knowledge, skills and competencies required to effectively represent Botswana's interests internationally and advance the country's diplomatic agenda.

The programme covered key areas including governance, diplomacy, international relations, foreign policy, public diplomacy, economic and commercial diplomacy, leadership and governance, national security, protocol and consular services, as well as Botswana's strategic economic sectors. Participants also undertook educational visits to selected institutions and industries to enhance their understanding of Botswana's development priorities and investment opportunities.

The successful delivery of the programme reinforced BPSC's role in developing a capable and professional public service, while strengthening Botswana's diplomatic representation and engagement on the global stage.

4. CHALLENGES AND LESSONS LEARNED

4.1 Challenges Faced in the 2025/26 Financial Year

During the 2025/26 financial year, the College encountered several operational challenges that impacted the smooth implementation of its scheduled programmes. A significant number of planned training sessions were either cancelled or postponed due to both internal and external factors. The key challenges included:

i. **Austerity measures and travelling restrictions**: 80% of the training programmes planned for the financial year were designed for outreach. However, the implementation of these programmes was significantly affected by the government-imposed austerity measures and travel restrictions, resulting in deviations from the original training plan.
ii. **Network Connectivity Issues**: Poor internet access, particularly in remote areas, resulted in the postponement or cancellation of some of the virtual training sessions.
iii. **Limited Resources**: The College experienced shortages of essential resources such as laptops and trainer attrition, especially for high-demand courses.
iv. **Trainer Cancellations**: Some trainers were unavailable due to last-minute conflicting official duties, sick leave or other unforeseen circumstances.
v. **Ministries Reprioritising**: Some Ministries redirected focus to other urgent official commitments, affecting their ability to release officers for training.
vi. **Participant Unavailability**: Several training sessions were impacted by the unavailability of trainees due to competing

work commitments and operational demands within their respective institutions.

4.2 Lessons Learned from the 2025/26 Financial Year

The challenges experienced during the 2025/26 financial year provided valuable insights into areas requiring improvement to enhance the effectiveness and resilience of the College's operations. Key lessons learnt are as follows:

i. **Importance of Financial Sustainability:**
The impact of funding constraints highlighted the need for diversified and sustainable funding sources to ensure continuity of training programmes and reduce overreliance on limited budget allocations.

ii. **Need for Flexible Training Delivery Models**
The disruption of outreach programmes due to austerity measures and travel restrictions underscored the importance of adopting flexible delivery approaches - particularly blended and virtual learning - to ensure programme continuity.

iii. **Critical Role of ICT Infrastructure**
Network connectivity challenges revealed that reliable digital infrastructure is essential for the successful implementation of virtual training, especially when physical delivery is constrained.

iv. **Value of Resource Planning and Allocation**

Shortages of laptops and trainers highlighted the importance of proactive resource planning, efficient allocation and maintaining adequate reserves to meet training demands.

v. **A Need for a Reliable Trainer Pool**
Trainer cancellations underscored the need to establish a broader, more dependable pool of trainers to ensure continuity and minimise disruptions from unforeseen circumstances.

vi. **Importance of Stakeholder Alignment and Engagement**
The reprioritisation by Ministries highlighted the need for stronger alignment with stakeholder priorities and continuous engagement to secure commitment to training programmes.

vii. **Consideration of Participants’ Work Demands**
Participant unavailability indicated the importance of designing training schedules that are sensitive to the operational pressures faced by participants, ensuring higher attendance and engagement.

viii. **Need for Organisational Resilience and Adaptability**
The residual effects of the economic shocks and/or natural disasters demonstrated that institutions must remain adaptable and prepared for external shocks by integrating contingency planning into programme design and implementation. Initiatives such as the successful implementation of the rate card can go a long way in cushioning such.

5. FUTURE PLANS

5.1 Future Outlook and Plans for the 2026/27 Financial Year

During the 2026/27 financial year, the College will focus on the following strategic priorities:

5.1.1 Financial Sustainability and Resource Management

Implementation and operationalisation of the Rate Card to improve revenue generation.

5.1.2 Programme Access and Learning Interventions

i. Increase enrolment and improve access to training programmes.
ii. Expand MDA coverage and participation in learning interventions.
iii. Conduct post-training evaluations and monitor implementation of recommendations.
iv. Organise talks, seminars, symposia and knowledge-sharing platforms.
v. Maintain high participant satisfaction and programme quality.

5.1.3 Stakeholder Engagement and Partnerships

i. Intensify the implementation of the Stakeholder Engagement Plan.
ii. Strengthen collaboration with Ministries, Departments and Agencies (MDAs).

iii. Formalise and implement Memoranda of Understanding (MOUs).
iv. Build strategic partnerships with academic institutions, professional bodies and development partners.
v. Enhance ecosystem coordination to support national transformation goals.

5.1.4 Research, Advisory and Consultancy Services

i. Finalise and operationalise the institutional research strategy.
ii. Expand consultancy and advisory services to government institutions.

5.1.5 Quality Assurance and Process Improvement

Strengthen quality assurance systems and internal controls.

5.1.6 Digital Transformation and Innovation

i. Embed digital leadership and innovation within the College programmes and operations.
ii. Promote digital literacy and technology-enabled learning.
iii. Expand e-learning and blended learning approaches.
iv. Develop practical, competency-based and role-specific training programmes.
v. Support digital governance and public sector innovation.

5.1.7 Strategic Positioning and Institutional Transformation

i. Review and align College programmes with national priorities and the Botswana Economic Transformation Plan (BETP).

ii. Strengthen BPSC’s role in leadership, governance and change management.
iii. Shift from training focused on knowledge acquisition to training focused on national results and transformation outcomes.
iv. Position BPSC as a national transformation partner, contributing to public sector excellence and socio-economic development.

6 DATA AND METRICS

6.1 Training per Quarter

The following provides a spreadsheet of overall training data, courses trained, indicating the numbers trained, training data per quarter and uptake of programmes by different Ministries per quarter.

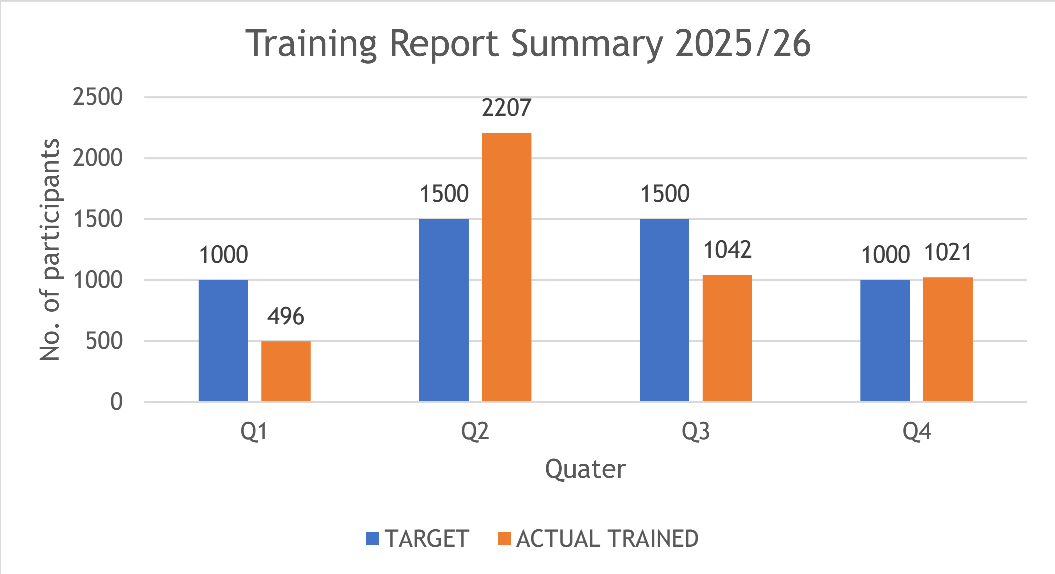


Figure 1: Total Training per Quarter

The College set an annual training target of **5,000** participants for the 2025/26 financial year and achieved an actual total of **4,766** participants trained, representing an overall achievement rate of **95.3%.**

During Quarter 1, the College trained **496** participants against a target of 1,000, achieving **49.6%** of the quarterly target. The underachievement was largely influenced by a high rate of programme non-implementation, particularly due to client cancellations, which accounted for **25.0%** of all scheduled training interventions that were not delivered during the quarter. Trainer unavailability due to sick leave also contributed to the shortfall.

Performance improved significantly in Quarter 2, with **2,207** participants trained against a target of 1,500, resulting in an achievement rate of **147.1%**. Despite some programme disruptions caused by inadequate planning (5.0%) and client cancellations (5.0%), the College successfully implemented a high number of training programmes, leading to performance well above the quarterly target.

In Quarter 3, the College trained **1,042** participants against a target of 1,500, achieving **69.5%** of the target. The decline in performance coincided with an increase in programme non-implementation arising from inadequate planning, which accounted for 11.7% of cancelled or postponed interventions. Trainer sick leave also increased to 5.8%, further affecting programme delivery and contributing to the lower participant numbers recorded during the quarter.

In Quarter 4, the College trained **1,021** participants against a target of 1,000, achieving **102.1%** of the quarterly target. The improved performance indicates that the College was able to address many of the implementation challenges experienced earlier in the year and maintain stable programme delivery.

Overall, the College achieved **95.3%** of its annual training target despite challenges encountered. The analysis shows that client cancellations, inadequate planning and trainer sick leave were the primary factors affecting training delivery during the year. Notwithstanding, the College demonstrated resilience by recovering strongly in subsequent quarters and exceeding targets in both Quarter 2 and Quarter 4, thereby maintaining a high level of achievement against its annual performance target.

6.2 Courses delivered

Table 2: No. of courses delivered per quarter

Course	Q1	Q2	Q 3	Q 4
Monitoring & Evaluation	53	38	70	16
Presentation Skills	28	0	142	87
Managing Discipline	31	169	17	59
Project Management	25	228	67	81
Protocol & Etiquette	32	158	31	77
Competency Based Interviews	20	39	0	0
Work Improvement Teams Strategy	55	28	21	0
Supervisory Skills	20	55	47	67
Communication Skills	28	105	42	69
Customer Service	54	186	36	32
Business Process Management	19	86	21	
Records Management	36	204	163	137
Training of Trainers	29	68	14	26
Public Service Induction	16	43	36	81
Stress Management	50	0	0	0
Public Service Induction for Executives		85	28	32
Mastering Complexity		70	16	85
Minutes Writing		128	72	46
Report Writing		69	28	
People Engagement		30	14	8
Orientation of Diplomats		24	0	0
Managing The Training Function		48	0	14
Boeteledipele		61	64	75
The Role of Leadership in Corruption Prevention		30	20	8
Public Speaking		25	61	21
Procurement Processes		146	0	0
Basic Accounting		15	0	0
Ethics and Professionalism		18	0	0
Emotional Intelligence		51	0	0
Project Management for Executives		0	4	0
Leadership Skills		0	28	0
TOTALS	**496**	**2207**	**1042**	**1021**

The training data for the 2025/26 financial year indicates varying levels of participation across different courses and quarters, reflecting both demand patterns and operational circumstances affecting programme delivery.

Courses such as Project Management, Records Management, Customer Service, Protocol and Etiquette, as well as Managing Discipline consistently attracted relatively high participation levels throughout the financial year. In particular, **Project Management** recorded the highest enrolment in Quarter 2 with **228** participants, while **Records Management** maintained strong participation across all quarters, peaking at **204** participants in Quarter 2 and remaining consistently high thereafter. This suggests sustained demand for courses related to administration, management and organisational effectiveness.

Quarter 2 recorded the highest training activity across most programmes, indicating improved implementation and participation during this period. Courses such as **Customer Service** (**186**), **Protocol and Etiquette** (**158**), **Minutes Writing** (**128**) and Procurement Processes (**146**) experienced notably high enrolments.

Some courses demonstrated strong growth in later quarters. For example, **Presentation Skills** increased significantly from 28 participants in Quarter 1 to **142** participants in Quarter 3 and **87** participants in Quarter 4. Similarly, *Boeteledipele* maintained steady growth from Quarter 2 through Quarter 4, while Mastering Complexity showed increased participation in Quarter 4. These trends suggest growing interest in leadership, communication and personal development programmes.

Certain specialised programmes, including Competency Based Interviews, Orientation of Diplomats, Basic Accounting and Project Management for Executives, recorded lower participation levels and were offered in limited quarters.

Several programmes experienced fluctuations in participation across quarters. For example, Managing Discipline and Customer Service recorded high participation in Quarter 2, followed by declines in subsequent quarters.

Overall, the data demonstrate that the College continues to deliver a diverse range of capacity-building programmes despite operational challenges experienced during the financial year. The sustained demand for management, leadership, communication, and administrative courses highlights the continued need for professional development within the public service.

6.3 Uptake of Training by Ministries

Table 3: Uptake of training by ministries

Ministry	Q1	Q2	Q3	Q4
MSP	111	439	91	205
MOLA	1	124	2	93
MJCS	0	0	3	0
Attorney General	1	10	72	0
DPSM	8	9	1	0
BPSC	0	40	13	1
IEC	1	111	204	26
National Assembly	1	29	0	0
High Court	1	2	0	0
IC	0	4	0	0
MSA	0	0	1	0
MYGA	1	97	68	156
MWHS	31	21	22	0
MCI	0	1	0	0
MCWBE	0	18	47	0
NPC	13	11	1	4
MLHA	0	19	28	7
OMBUDSMAN	0	0	0	2
MME	0	0	0	13
DCEC	1	3	0	0
MHE	50	34	124	40
AUDITOR GENERAL	1	70	2	1
MOF	1	207	61	76

MIR	0	24	5	0
MLGTA (SPTC, Kgatleng DC	98	767	264	145
MTI	55	23	21	0
NAHPA	0	0	0	0
MET	0	6	0	0
MTE	0	0	0	0
MOH	121	85	9	245
TOTAL	**496**	**2207**	**1042**	**1021**

The data reveals a highly uneven distribution of participation across ministries, with overall uptake concentrated in a small number of institutions while many others show consistently low engagement. There is also clear quarterly volatility, with pronounced spikes particularly in Q2 and, to a lesser extent, Q4.

The highest levels of uptake are observed in MSP and the MLGTA/SPTC grouping, both of which record exceptional peaks in Q2 (approximately 439 and 767, respectively), indicating large-scale or intensive mid-year interventions. MSP also maintains relatively strong participation across all quarters, while MOH shows a notable surge in Q4, suggesting targeted end-of-year engagement. IEC demonstrates strong mid-year activity, particularly in Q2 and Q3, before declining sharply in Q4.

A second group of MDAs including MOF, MIR, Auditor General, MME, MHI, DCEC, DPSM and BPSC exhibit moderate and inconsistent participation, generally remaining below 100–200 participants per quarter. These patterns suggest intermittent engagement rather than sustained involvement.

At the lower end, several ministries and institutions such as the National Assembly, High Court, MJCS and others, record minimal or near-zero uptake throughout the year. This reflects limited programme engagement, smaller organisational size, or reduced prioritisation of training activities.

From a temporal perspective, Q2 emerges as the dominant peak period driven by large-scale participation across key ministries, while Q3 shows a general decline following this surge. Q4 then reflects a selective rebound in certain ministries such as MOH, MSP and MOLA, suggesting targeted or catch-up interventions toward year-end.

Overall, the findings point to a highly concentrated but uneven uptake pattern, with a small number of ministries driving most participation and significant disparities in engagement across government entities. This suggests a need to strengthen inclusivity and balance in programme reach, while also further investigating the drivers behind the pronounced Q2 and Q4 spikes to ensure that participation is more sustained and evenly distributed throughout the year.

6.4 Online Courses - Learning Management System

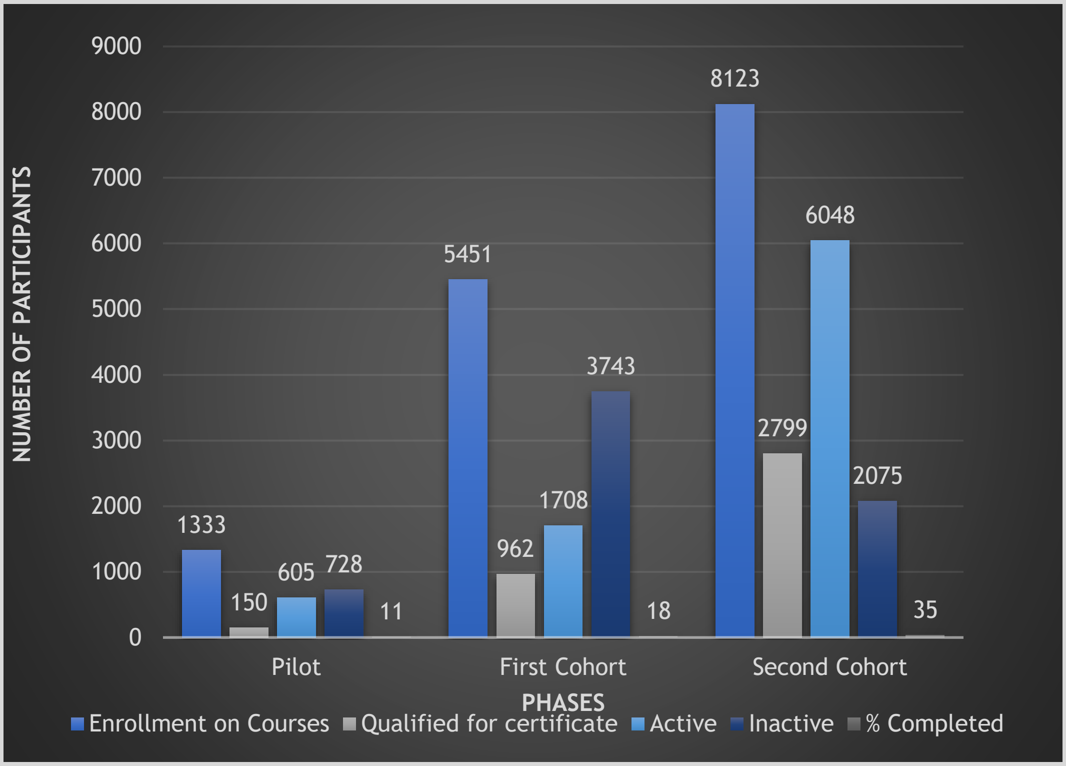


Figure 2: Online Courses Enrolment

The data demonstrates a steady improvement in enrolment, participant engagement and completion rates across the Pilot, 1st Cohort and 2nd Cohort phases, indicating increasing programme effectiveness and growing participant uptake over time.

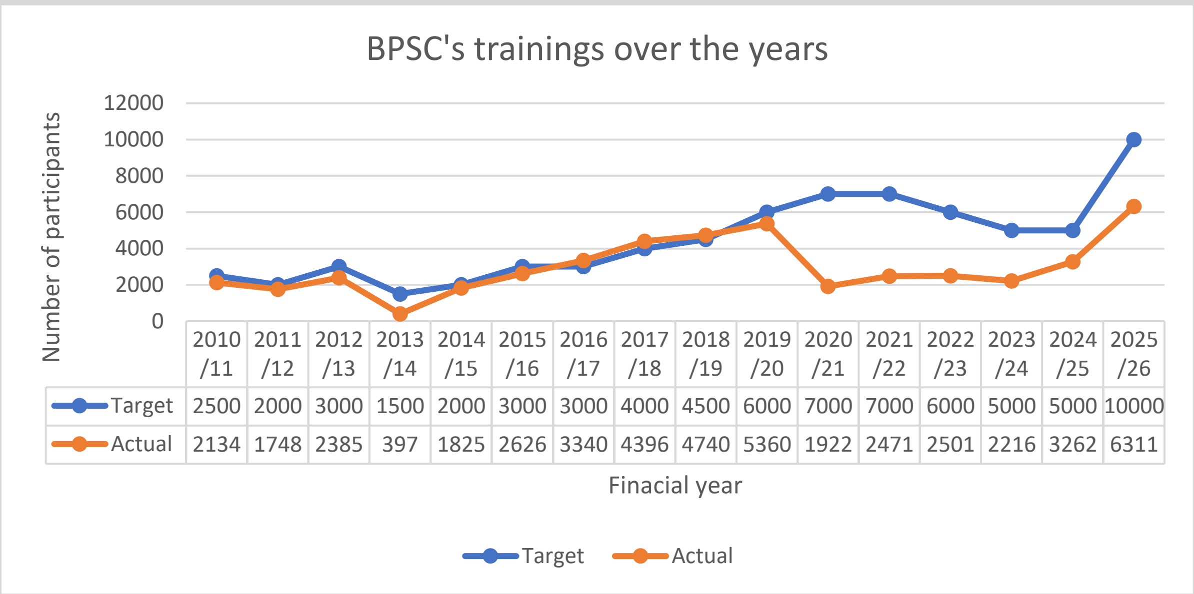
During the Pilot phase (1st August 2025 – 30th September 2025), a total of **1,333** participants enrolled in the programme. Of these, 150 qualified for certification, resulting in a completion rate of **11%**. Participant engagement was relatively low, with 728 individuals classified as inactive. This outcome is not unexpected in a pilot implementation, where programme systems, delivery approaches and participant awareness are still being established and tested.

Performance improved considerably during the 1st Cohort (1st November 2025 – 30th January 2026). Enrolment increased to **5,451** participants, representing more than a fourfold increase from the pilot phase. The number of participants who qualified for certification rose to 962, while the completion rate improved to **18%**. Although inactive participants (3,743) continued to outnumber active participants (1,708), the substantial increase in active participation suggests improved engagement levels and greater programme stability.

The strongest performance was recorded during the 2nd Cohort (1st March 2026 – 30th April 2026). Enrolment reached **8,123** participants, while 2,799 participants qualified for certification, resulting in a completion rate of **35%** - more than triple that achieved during the pilot phase. Notably, active participants (6,048) significantly exceeded inactive participants (2,075), reflecting a marked improvement in participant commitment and programme engagement. This cohort also extends into the 2026/27 financial year; meaning that a proportion of participants remain active and are progressing toward completion. Consequently, final completion figures are expected to increase as the cohort reaches its conclusion.

Overall, the results point to continuous programme improvement, with each successive cohort achieving higher enrolment, stronger engagement and better completion outcomes. The substantial gains recorded in the 2nd Cohort suggest that challenges encountered during the initial implementation stages were effectively addressed through programme refinements and enhanced participant support. Given that the latest cohort is still in progress, the reported outcomes are likely to improve further, reinforcing the programme's positive trajectory and long-term sustainability.

6.5 BPSC's training trend over the years



	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Target	2500	2000	3000	1500	2000	3000	3000	4000	4500	6000	7000	7000	6000	5000	5000	10000
Actual	2134	1748	2385	397	1825	2626	3340	4396	4740	5360	1922	2471	2501	2216	3262	6311

Figure 3: Training Trend from 2010 to 2026

Over the period 2010/11 to 2025/26, both targets and actual performance show an overall upward long-term trend, although with significant fluctuations in the short to medium term.

From 2010/11 to 2012/13, actual performance steadily increased, closely following rising targets, indicating relatively strong achievement levels. However, 2013/14 marked a sharp decline in actual performance (397 against a target of 1,500), representing a major deviation and possible operational or contextual challenges during that year.

Between 2014/15 and 2019/20, performance recovered and improved consistently. Actual figures increased steadily and remained relatively close to targets, peaking in 2018/19 (4,740) and 2019/20 (5,360). This period reflects the strongest alignment between targets and actual outputs, suggesting improved capacity or favourable conditions.

A pronounced downturn occurred from 2020/21 to 2023/24, during which actual performance dropped sharply despite very high targets. Actual outputs remained below 2,500 for three consecutive years, indicating a significant performance gap. This sustained decline can be largely attributed to the COVID-19 pandemic, which disrupted training delivery through lockdowns, travel restrictions, social distancing measures, and limitations on face-to-face learning. The prolonged impact of the pandemic, coupled with other operational and resource constraints, significantly affected the College's ability to achieve its annual training targets.

From 2024/25 to 2025/26, the trend shows a renewed recovery. Actual performance rose from 3,262 to **6,311**, **the highest value in the series**. The training target for the 2025/26 financial year increased from 5,000 to 10,000 participants following the introduction of the Learning Management System (LMS). The LMS contributed an additional target of 5,000 participants, which was incorporated into the existing target of 5,000 participants for physical, virtual, and outreach training programmes.

Overall, the trend indicates long-term growth with periods of volatility, characterised by strong mid-period performance, a sharp post-2020 decline, and recent recovery. Persistent gaps between targets and actuals in recent years suggest the strengthened implementation capacity to sustain the observed rebound.

7 CORPORATE SERVICES

7.1 Expenditure Report

Table 4: Expenditure Report

	FINANCIAL YEAR	PROVISION (P)	EXPENDITURE (P)	% SPENT
RECURRENT	2024/25	42,304,070.00	32,423,217.00	76.6%
	2025/26	42,384,543.00	30,462,255.43	71.9%
DEVELOPMENT	2024/25	10,750,000.00	8,557,811.00	79.6%
	2025/26	11,915,153.00	11,779,979.78	98.9%

During the 2025/26 financial year, expenditure performance reflected contrasting trends between recurrent and development budgets.

Recurrent expenditure amounted to **P30,462,255.43** against an approved budget of **P42,384,543.00**, resulting in a budget utilisation rate of **71.9%**. This indicates a significant level of underspending, with approximately **28%** of the recurrent budget remaining unspent at year-end. The underutilisation can be attributed to the implementation of **government austerity measures**, which restricted spending and limited the execution of planned activities. Additional contributing factors may have included delays in implementing planned activities, procurement challenges, operational inefficiencies, and possible overestimation during the budgeting process. While a substantial proportion of the budget was utilised, the absorption rate suggests that some planned recurrent activities were either postponed or not fully implemented during the reporting period due to these financial and operational constraints.

In contrast, development expenditure recorded strong performance, with P11,779,979.78 spent out of a budget provision of P11,915,153.00, representing a utilisation rate of **98.9%**. This reflects effective project implementation, sound financial management, and efficient utilisation of development resources. The near-full absorption of the development budget demonstrates the College's commitment to delivering planned projects within the financial year.

Comparison with 2024/25
A comparison with the previous financial year reveals a decline in recurrent budget performance. Recurrent expenditure utilisation decreased from **76.6%** in 2024/25 to **71.9%** in 2025/26. Although the recurrent budget allocation increased slightly, actual expenditure did not rise proportionately, resulting in a wider underspending gap and indicating reduced budget absorption.

Development expenditure, however, showed marked improvement. Budget utilisation increased from **79.6%** in 2024/25 to **98.9%** in 2025/26, reflecting enhanced planning, stronger project execution, and improved monitoring of development initiatives.

Overall, expenditure performance in **2025/26** demonstrates significant progress in the implementation of development projects, while challenges remain in achieving optimal utilisation of recurrent resources. The implementation of **government austerity measures**, which restricted expenditure during the financial year, also contributed to the lower utilisation of the recurrent budget. Going forward, greater alignment between recurrent budget allocations, implementation capacity, and prevailing fiscal conditions will be critical in reducing underspending and improving overall budget execution while ensuring that essential planned activities are effectively delivered.

7.2 BPSC Staff

7.2.2 Staff complement

As at the end of the 2025/26 reporting period, the College had a total staff complement of **99** employees. The workforce was made up of:

i. 6 Contract Officers
ii. 70 Permanent and Pensionable officers
iii. 7 Officers on Secondment
iv. 16 Temporary Staff

7.2.3 Bereavements

During the 2025/26 financial year, Botswana Public Service College (BPSC) experienced the unfortunate loss of two employees. The College mourned the passing of Ms. Mbaita Christinah Sebonge from the Human Resource Department and Ms. Kentse Raletsholo from the Procurement Unit.

Their passing was a significant loss to the BPSC community, and the College extends its heartfelt condolences to their families, colleagues and loved ones during this difficult time. Their contributions and dedication to the institution will be remembered and appreciated. May their souls continue to rest in eternal peace.

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