



SOUTH AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE


# Strategic Plan

2008/09 - 2010/11



**the samdi**

Department:  
SA Management Development Institute  
REPUBLIC OF SOUTH AFRICA



“With all hands on deck, and committed to conduct our business in an unusual and more effective fashion, we shall sustain the process of our reconstruction and development and take it to even higher levels.”

- President TM Mbeki, February 2008 State of the Nation Address

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## Preface

# Ms Geraldine J. Fraser-Moleketi, MP Minister for Public Service and Administration

In his 2008 State of the Nation Address, President Thabo Mbeki issued to government the challenge of “business unusual”, which he defined as “the speedy, efficient and effective implementation of existing policies and programmes, so that the lives of our people ... change for the better, sooner rather than later”. The biggest bottleneck to achieving this implementation of service delivery – alongside the expansion of infrastructure – is the country’s inadequate skills base, as identified in the Joint Initiative on Priority Skills Acquisition.

In the public service this deficiency translates into the limited available pool of suitably skilled people for senior management positions; the shortage of particular skills such as finance and project management; and the deficient volume and quality of managers “at the coalface” to handle the unique challenges of targeted service delivery for underdeveloped areas and marginalised groups.

The accelerated focus on service delivery therefore critically requires the “massification” of training opportunities at the levels of the Junior and Middle Management Service, i.e. where most of the actual delivery decisions and actions occur. These managers number some 250,000 and comprise approximately a fifth of the total public service. This is vastly more than the 10,000 who belong to the Senior Management Service, or are preparing to enter it, and on whom schools of government elsewhere in the world tend to concentrate.

Moreover, the majority of the junior and middle managers are not based in Pretoria, within Tshwane. They are distributed around the country: in provincial administrations, the provincial sites of national departments and local government. Our research has shown that nearly half of these employees are not reached by formal training opportunities each year. Clearly there is still a requirement for public service training opportunities to be made available on a scale that has not previously been attempted in South Africa.

In 2006, building on the Report of my Ministerial Committee of Enquiry, I obtained a Cabinet mandate for the South African Management Development Institute to reconstitute itself into a new Academy for the public service, with the status of a Schedule 1 government department led by a Director-General. In 2007, I approved its proposed new strategy and organisational structure for consultation, and authorised the implementation of the transformation process.

The Academy’s main mandate is to ensure the necessary massification of high-quality practical management training for junior and middle managers in all three spheres of government. Its strategy is to achieve this through energetic collaboration between fellow public service academies at provincial and local level, training functions within

departments (with substantial, earmarked training budgets to spend), and the fullest possible range of high-quality training providers. Collaboration with key stakeholders such as the South African Local Government Association, the Department of Provincial and Local Government, the South African Qualifications Authority, as well as the Public Sector Education and Training Authority and other Sector Education and Training Authorities will be critical in the achievement of our goals. This intricate training landscape must not only be gradually integrated, effectively and efficiently, but must also be harmonised with the comprehensive new public service human resources and leadership development strategies that are being rolled out by the Department of Public Service and Administration, the other Schedule 1 Department for which I am responsible.

This year's Strategic Plan is the first produced under the ambit of the new Academy. It deals with comprehensive and far-reaching changes. Some have recently been completed, such as the "match and place" process for assigning staff in the new Academy structure. Others are well under way, such as the migration of current training commitments into the new work systems. And yet others are in design, such as the Information Technology infrastructure required for massified operations. Early achievements of the Academy include a large donor-funded initiative for Gender Mainstreaming training in the public service, and the rapid start-up of the Massified Induction Programme. The latter will reach 100,000 new entrants to the public service each year, in collaboration with provincial administrations and various large departments. I have recently issued the regulation which will authorise its comprehensive rollout.

The new Academy approach is challenging, and getting to scale will take time. These are essential and exciting innovations. I therefore welcome and endorse this document as our expression of a truly strategic contribution to "business unusual", and look forward to its vigorous and successful implementation.

# Foreword

## Dr F.M. Orkin

### Director-General of the Academy

A major focus for the South African Management Development Institute (SAMDI) over the past year was its organisational reconstitution as the Academy for public service training and management development. Its new strategy, as mandated by Cabinet and approved by the Minister, is expressed in three bold shifts: from being a provider to a facilitator of training; from a training competitor to a collaborator with training providers; and from selective to comprehensive or “massified” delivery.

As we present it in this document, this new strategy of massified activities requires quite different modes of organisational functioning and a different organisational structure from the old SAMDI. The new structure was proposed to the Minister, consulted on, authorised by her, and recently implemented.

The role of the Academy is to foster two main streams of activity, and within them to co-ordinate, monitor and quality-assure the training to be delivered by the participating institutions. At the level of the Senior Management Service (SMS), the Academy is seeking to improve harmonisation in the provision of executive development programmes offered by Higher Education Institutions (HEIs), whether their own offerings or on behalf of the Academy; to increase the extent and seniority of the training; and to enrich its quality and relevance by involving local and international experts and practitioners and conducting research into best practices.

At the level of the Junior and Middle Management Service (JMMS), the numbers are twenty times greater. To achieve the necessary massification of training for this level, the Academy is developing and managing a national learning framework, under which the curricula and materials to be used by a wide range of providers will be identified and developed, either within the Academy or by partners, and the quality of the training delivery by providers will be monitored.

Courses for the JMMS will be improved or developed anew, after independent review of those presently offered by SAMDI. Existing providers will be encouraged to do likewise in co-ordinated fashion, and to share the outcomes of collaboration among generic and sectoral academies, at local, provincial and national levels. The courses will be tailored in format and content to the transversal management competencies required at different levels. These were recently systematised in Department of Public Service and Administration’s (DPSA’s) National Human Resources Development Strategy (NHRDS) for the public service, and its Strategic Leadership Development Management Framework (SLDF), mentioned by the Minister in her Preface.

The matrix of courses will address the practical management competencies required for improved service delivery by the JMMS – notably, how to manage one’s money, people, projects, information, user-relations, etc. – while also addressing the values and contextual knowledge required for a developmental state. They will be accredited by the Public Sector Education and Training Authority (PSETA), as previously, or through it by the various other Sector Education and Training Authorities (SETAs) that are relevant to training for specific sectors of the public service. The courses will complement the training that is already being undertaken to differing extents by some departments. Where appropriate they can be combined into programmes, some of which will be equivalent to degrees or certificates. And they can be made into stepping stones for career progression, such as the new regulation that entrants should complete the Massified Induction Programme (MIP) before the end of their probation period.

Through a series of workshops, the Academy has already forged links with its provincial counterparts and with providers for local government such as Department of Provincial and Local Government (DPLG) and the Development Bank of Southern Africa (DBSA), and is encouraging better links among them. A pioneering meeting has been held among specialised “sectoral” colleges, such as those in Defence, Police, and Foreign Affairs, and issues of common interest have been identified for future interaction. Similar gatherings will be held in each province with HEIs and providers. These activities and extensive collaborative relationships will also require the Academy greatly to extend SAMDI’s capacities for programme development and review, contract and project management, monitoring and evaluation, quality management, research and knowledge management.

In March this year the Academy advertised the vacancies in the new organogram, for staff to handle its new approach, systems and functions. Many of the posts are senior and specialised, and the selection process will take place over several months. At the same time, the Academy is moving to a new building in the Mandela Drive development corridor of Tshwane that is more suitable for its new profile, and well equipped with modern facilities for the use of training providers. Equipped in all these ways for our new mandate, we look forward to taking up the challenge of “business unusual”.

# 1. Introduction: Reconstitution as the Academy

## 1.1 Constitutional and legal mandate for public service training

The SAMDI was established by Section 197 (1) of the Constitution. It is a Schedule 1 Department in terms of the Public Service Act of 1994, as amended by the Public Service Act 5 of 1999. It is headed by a Director-General and reports to the Minister for Public Service and Administration.

In terms of the above prevailing legislation, the mandate of SAMDI is to “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 and may issue diplomas or cause diplomas or certificates to be issued to persons who have passed such examinations”.

In the new Single Public Service Bill SAMDI is known as the public service Academy, and its mandate will be extended to interact “with public administration training institutions, further education and training institutions, and private sector training providers in furtherance of such training. It will also advise the Minister as to whether the successful completion of such training and education should be a prerequisite for appointments and promotions in the public service”.

The overall massification aim of the extended mandate is discussed below.

## 1.2 Background: The need to reconstitute SAMDI into the new Academy

In November 2006 Cabinet mandated that SAMDI be reconstituted as a public service Academy with the capacity to provide massified training to all spheres of government, viz. local, provincial and national. This mandate arose in response to the findings of a Ministerial Committee (MinCom) convened as a result of a query at the July 2005 Cabinet Lekgotla regarding the adequacy of SAMDI to fulfil its mandate. In essence the Committee concluded that SAMDI in its present form had been, and would be, unable to respond adequately to its mandate, for the following reasons:

- It is too inflexible and bureaucratic for a training institution that should be responsive and provide top-level as well as the mainly mid-level offerings.



- As SAMDI is a service provider itself, it finds itself in competition with other service providers, whom it should rather be co-ordinating and monitoring.
- The form of cost-recovery on which SAMDI presently operates exacerbates the situation. This results in short-term, demand-driven offerings rather than a long-term strategy that will allow for relevant training and development programmes of the design and scale required to create a public service that can meet the needs of a developmental state.
- Moreover, SAMDI and the provincial academies in their present mode of delivery are only able to meet a fraction of the training outputs that are still required, complementary to those offered by departments.
- HEIs, provincial training entities and private providers can not separately provide training for government of the necessary scale and relevance. Moreover, a coherent framework is necessary to integrate their contributions.

In addition, the lack of capacity in the public service for effective service delivery was highlighted on various occasions, the most notable of which were as follows:

- In his Budget Vote speech of 2004 the Honourable President Thabo Mbeki reported that Cabinet had agreed upon the introduction of a Compulsory Induction Programme for public servants, in order to improve the skill sets and values in components of the public service.
- In her Budget Vote speech of 2006 the Minister for Public Service and Administration noted Cabinet's request for an assessment and report as to "whether the public service has the required skills and capacity to implement the Accelerated and Shared Growth Initiative for South Africa". Two of the "binding constraints" identified by the Initiative are shortages of suitably skilled labour in the public as well as the private sector, and deficiencies in state organisation, capacity and leadership.
- In his 2007 State of the Nation Address, the Honourable President Thabo Mbeki noted: "What has emerged, among others, as a critical area for strategic intervention is the content of training that public servants receive in various institutions and the role of the SA Management Development Institute."

The challenges of delivering relevant training and development opportunities of high quality to the public service has to be understood in the context of its size. Among over a million public servants at national and provincial level, there are 200,000 middle and junior managers, and perhaps 50,000 more in local government. To provide them with just five days' training per year would require more than 1,2m Person Training Days (PTDs), or 600,000 if one can assume that half the demand is being or can be met within departments. In addition, compulsory induction will involve another 200,000 PTDs for the 100,000 new recruits each year.

This total estimated need of 800,000 PTDs is several times larger than the total provision of SAMDI and all the provincial academies at present. The implication is that SAMDI, as well as the provincial entities, will have to change their overall approach radically in order to achieve the necessary several-fold increase.

Against the above background, and drawing upon the report of the MinCom and consultations within government and with the higher education sector, the Minister presented recommendations to Cabinet seeking to respond to needs of this magnitude. In November 2006 Cabinet approved the proposal for the planning and establishment of a public service Academy with the status of a department headed by a Director-General. Cabinet envisaged that the activities of the Academy would, on a collaborative basis, in due course extend to local as well as provincial and national government.

### 1.3 Overview of the strategy of the new Academy

The main challenge for the Academy is to massify the volume of training available to public servants, in order to enhance government's capacity for service delivery. This will be achieved by the new vision, embracing three new strategies:

- To shift from being a provider of training to a facilitator of training;
- To move from being a competitor in the provision of training to collaborating with other service providers; and
- To extend its coverage from selective to comprehensive or "massified" coverage.

At the same time it will be necessary to expand and deepen management development for the SMS, especially the senior levels, which SAMDI has not previously reached.

The actual training will be provided by a wide range of external service-providers: HEIs, Further Education and Training (FET) colleges, the training academies and units of provincial governments, and private sector organisations. This approach builds on successful recent experience in SAMDI in expanding leadership development courses at various levels in collaboration with regional consortia of HEIs.

The Academy will cater for two main streams of management development and training activity: securing the provision of executive development programmes for the SMS (in bands 13-16), and of massified management training for JMMS (in levels 9-12 and 6-8 respectively) as well as a compulsory induction programme extending further down the job levels.

Firstly, regarding the training needs of the SMS, the Academy will, after reviewing its present arrangements, develop and then organise the provision of a variety of

executive development programmes. This will be done collaboratively with post-graduate and other HEIs, provincial academies and international counterparts, and in some instances draw selectively upon short courses or modules developed by SAMDI. Partnering departments may nominate specified numbers of their SMS candidates to attend, which would enhance the prestige of the programmes. The Academy will strive to achieve a reputation of high standing where participation in its programmes is coveted and regarded as a valuable opportunity. A cycle of local and international expert practitioners, hailing from the academic and public service, will complement this fixed programme. These experts will be chosen for their capacity to bring fresh insights to public administration.

In addition to instilling a common culture and ethos, the senior management curriculum will continue to cover aspects of leadership, contextual understanding, analytical skills and interpersonal competencies. Experiential and interactive learning methods, suitable for senior officials, will be used together with mentoring arrangements and guest inputs, e.g. from retired senior civil servants. The Academy will develop research competence regarding training practice in collaboration with HEIs, and develop proactive relations with other providers in the developing and developed world, to enhance innovation and sharing.

Secondly, regarding training provision to the JMMS, i.e. the sub-SMS level, the Academy will seek to achieve the massification of available training opportunities, to complement training already available in some departments. The Academy will create the necessary comprehensive learning framework to standardise, align and quality-assure actual training to be provided by higher and further education institutions, provincial training academies and units, and the private sector.

The framework for JMMS training will set norms and standards for the curricula and instructional materials – in terms of specified competencies for various levels of seniority – and provide for quality assurance. It will define generic areas of training for public service middle and junior managers (such as project management, performance management of staff, budgeting, client-awareness, Batho Pele ethos, managing diversity by race, gender, disability, etc.), applicable at different management levels. The unit standards of the courses will be accredited by the PSETA with further reference to other SETAs.

The framework will also define functional training in the same way, i.e. modules at different levels, aimed at middle and junior managers in Finance, Human Resources (HR), Information Technology (IT), Monitoring and Evaluation (M&E), and so on.

In addition, the compulsory MIP will be offered at levels beneath junior managers, to the clerical, technical and support staff. They comprise some three quarters of the national and provincial public service of over a million.

The framework will also be able to refer users to applicable offerings by the existing specialised training institutions of certain departments, such as the Justice College and the Foreign Service Institute, and to specialist service providers outside SAMDI, where specific functional needs of user departments arise, such as project management or monitoring and evaluation.

## 1.4 New mode of functioning for massified delivery

In undertaking the two activity streams of training activity, the new strategy of the Academy – moving from being a competitive provider on a modest scale to becoming a collaborative co-ordinator of large-scale provision – also implies substantive changes in the nature and organisation of the new Academy's line and support functions, and the knowledge, skills and competencies they require. The line functions will include high-level marketing of available provision together with the conduct of associated needs analyses, especially in provinces where the bulk of candidates are based, and in collaboration with provincial training entities; the operation of a high-tech call centre, and a training co-ordination centre to link users to accredited providers and put in place the contractual and payment arrangements. Support functions will include heightened capability for the collaborative procuring or development of curricula and materials and seeing to their being kept up to date and translated as necessary; flexible mechanisms for relevant quality assurance; well-integrated systems for M&E yielding prompt and differentiated information; efficient interaction with national accreditation structures; and so on.

Likewise there will need to be substantive change in the nature and balance of the necessary corporate services, and the associated knowledge, skills and competencies required, to service the new strategy of effectively and accountably co-ordinating the large-scale outsourced provision of training and development. Corporate services will need to be more strategically directed, technology-based and cutting-edge than hitherto. Relatively more senior practitioners will be required to provide *inter alia* accurate and well-digested management information; prompt handling of numerous financial transactions among third parties; integrated databasing of providers, users, events and beneficiaries; proactive HR management, including staff development and effective performance management; responsive and computerised supply chain management; and reliable, up-to-date IT, communications and call-centre infrastructure across professional-quality premises country-wide.

In addition to the two main activity streams, the Academy will engage in cognate activities or have other appropriate functions of training activity, including:

- an authoritative research function, both to conduct research, and to anchor collaborative research projects with HEIs and other partners, regarding developments in public service capacity building and other developments in public service practice and context relevant to the Academy's activities;
- a consultation service regarding needs analysis, and the securing of specialised training provision on an outsourced basis, for departments that are underserved with regard to their sector-specific training, e.g. arising from changes of their regulatory environment;
- a strong capability to handle international and special projects, including donor relationships as well as policy-driven, foreign or local, capacity-development initiatives; and
- an influential advisory council of international and local top-level public servants.

## 2. Recent policy and other developments

### 2.1 Progress in reconstituting SAMDI as the Academy

The rollout of the reconstitution of SAMDI as the Academy has been a major focus of attention during the 2007/08 strategic cycle. This has been balanced with the obligation to deliver current and expanded commitments to client departments whilst undertaking new ones, where these were compatible with the new approach of training facilitation, rather than delivery, on a massified outsourced model.

As presented in sections 1.3 and 1.4 above, the new strategy of the Academy and reoriented or massified activities entail a different organisational structure and different modes of organisational functioning from those of SAMDI. In many instances they require different sets of knowledge, skills and competencies from those of the staff complement of SAMDI. A new structure aligned to the new strategy was developed by the Director-General, with tentative staffing and levels, partly informed by the SAMDI strategic planning workshop in January 2007 attended by senior staff members, and partly by international precedents (such as the use of a learning-framework approach in Canada).

The Minister gave broad approval of the strategy, organogram, approach and timetable as a basis for the Director-General to engage in the consultations required in terms of the Labour Relations Act, which provides that there be “consultation with a view to consensus” with union and staff representatives on various matters. These include the rationale for the transformation and possible alternatives; the principles underlying the broad structure; staffing numbers, levels and associated key performance areas; the process for selecting employees for the new structure; and, should dismissals be involved, the means for handling them, a social plan, etc.

Thereafter, in late March 2007, staff were formally invited to participate in the consultation process. An expanded Departmental Bargaining Chamber was agreed with the unions for this purpose. Weekly consultations in this Chamber began in early May. A timetable of weekly meetings for the consultations was agreed, with an initial deadline of mid-June. This timetable was, however, delayed and the final consultation meeting was eventually held on 6 August 2007. The reasons for the delay were twofold: in the first instance the employer conceded to the union demand that all the detailed documentation, which took time to prepare, be furnished in advance of the consultations rather than progressively as the consultations unfolded and, secondly, no consultation meetings were held for the duration of the public servants’ strike.

The consultations were systematic and covered all the areas required in the Labour Relations Act. The obligations to consult and to afford employees the opportunity to be heard were fulfilled; some changes were made to the original proposals; and even though consensus was not achieved on all the matters raised, the implementation of the further steps required to reconstitute SAMDI as the Academy could proceed. This was approved by the Minister on 10 September 2007.

The implementation provided for a process whereby SAMDI staff members at all levels would be matched to and placed in new posts in the structure of the Academy, which was the subject of extensive consultation with employee representatives.

In terms of the process, SAMDI employees at all levels, including the SMS, participated in a thorough and multi-faceted selection process, which included: provision of a CV and motivation for posts which employees indicated as a first or second preference; an interview; a written competency exercise; and psychometric assessment. The outcomes of all these instruments were then reviewed by a Review Committee comprising the three branch heads in respect of all staff apart from themselves, and recommendations were formulated for review by the Director-General. In the case of the branch heads themselves, a Review Committee was inapplicable. Accordingly, the Director-General reviewed the outcomes of the instruments, resolved placements into the new organisation for the sub-SMS, and formulated recommendations for approval by the Minister regarding the SMS. Staff were advised of these provisional decisions in face-to-face interviews and by letter.

All staff members who were not placed in either their first or second preference were given the opportunity to make representations on the provisional decision or, in the case of the SMS, the provisional recommendation to the Minister. Requests for information from staff members were addressed. After considering all the representations, the Director-General made final decisions in respect of the sub-SMS staff, and final recommendations to the Minister in respect of the SMS. The final outcomes were communicated to employees in writing. Discussions were held with line managers regarding the reallocation of the present responsibilities of those employees "excess to the establishment", i.e. not placed in the new Academy.

A preliminary workshop was held on 5 December 2007 with the senior managers placed in new posts in the Academy structure. Acting heads have been appointed in those branches of the new structure where the top position is vacant. Heads and acting heads convened a meeting with the staff placed in that branch, so that they could begin to engage with their new managers and colleagues. Further arrangements regarding the reconstitution were discussed at a strategic planning workshop held on 17 and 18 January 2008, and comprehensive plans

were subsequently drawn up for the handover of existing responsibilities and the assumption of new ones. In February 2008 the office accommodation was rearranged according to the new branches, in preparation for the move to the new premises discussed in 2.3 below.

The next exciting phase in the implementation of the new structure is the filling of vacant posts. This will further capacitate the Academy to fulfil its new extended mandate at the massified training levels involved. Advertisements appeared in the national press in March 2008 and enquiries were referred to the SAMDI website for more details. Given the extent of vacancies in the new Academy, the selection process is likely to extend over the next few months.

## 2.2 New financial model

As seen in section 1.3, a key challenge for the new Academy is to massify the volume of training available to public servants, especially at junior and middle management levels, in order to enhance government's capacity for service delivery. The actual training will be provided by a wide range of external service providers: HEIs, FET colleges, the training academies and units of provincial governments, and private sector organisations. For such a model to be sustainable, it is important that the users cover the costs through course fees. This is set out in the framework of a financial model.

Different modalities of delivery are anticipated. In many cases, the Academy will ask a provider to present a course at a predefined rate. Typically these will be programmes designed by the Academy, and the service provider will be a price taker. In other cases, typically at SMS level, the Academy will ask the provider to quote for a complete package, including the course material. In such cases the Academy will be the price taker.

There are thus three inter-related methods of calculating fees:

- Cost plus: where a course is being offered by a third party supplier.
- Zero-based budgeting: for large scale proposals typically involving contracts of more than 1,000 participants or significant customisation.
- Tariff pricing: for normal bookings to standard courses.



Direct costs typically include the cost of trainers, venues, accommodation and the accreditation process. In each case the Academy will add an institutional fee to cover the costs of developing the materials, marketing the course, quality assurance, M&E, logistics, the payment cycle and other overheads incurred by the Academy in arranging for the outsourced provision of courses.

## 2.3 New premises

A move to new premises more suited to the Academy's profile and stature is planned to take place in June 2008. Following a directive from the Minister, the Department of Public Works assisted the Academy to secure a lease for newly built premises on the Trevenna campus next door to the Department of Trade and Industry.

The location of the Trevenna campus is in line with government's objective of inner city renewal, through the Re Kgabisa Tshwane initiative, where government departments are mandated to utilise office space within the development nodes of the city. The Trevenna campus is part of the Nelson Mandela Drive Development Corridor. National Treasury approved a mid-term adjustment of R30 million to prepare and fit out the office accommodation, install IT infrastructure, and complete the move to the new Trevenna premises.

The Trevenna campus will accommodate all the Academy staff members, and provides facilities for training and conferencing. The emphasis has been to build in the flexibility required of an organisation in transition. This includes demountable partitioning and IT provision for future demand, as well as flexible work space configurations.

The Academy has also introduced several operational practices that keep this work place vibrant and focused on key activities discussed below.

The building has low-energy consumption installations, including instant water heaters for the kitchens, energy-saving lighting, and timers to reduce consumption at night when the building is not fully occupied. The current electrical shortages are taken seriously by the Academy, and it is committed to government's energy-saving measures. The electrical installation includes a back-up generator that will permit instruction to take place even in the event of load shedding.

A facilities management company is responsible for the building operations to reduce the time expended on non-core activities by Academy staff. The Academy Building and Operations Branch will then be able to focus on the set-up of provincial offices, as well as the long-term solution of an Academy owned residential campus, possibly through a public/private partnership.

The old school behind the new building is a heritage site. It will be restored and will house the Academy's main auditorium and the executive development wing.

Employee wellness facilities include a cafeteria, a coffee shop, gym and a recovery bay. The successful Wellness Day, including HIV counselling and testing, will be repeated annually.

## 2.4 Information Technology infrastructure

The need for reliable, state of the art IT is fundamental to the *modus operandi* of the Academy for massification. The recent past has seen an unstable IT operating environment, exacerbated by the position of Chief Information Officer (CIO) not being filled for more than two years. The Academy has now taken advantage of the SITA pre-tendered contracts that allow government departments to bring in technical support and infrastructure from private sector service providers.

The Academy has entered into a five-year agreement with GijimaAST, an IT company with extensive experience in government as well as cutting-edge private sector IT provision. This agreement encompasses the provision of several key IT requirements:

- stabilising IT at the old premises in preparation for the move to the new building;
- installation of the full IT infrastructure for the new building, including data networks, Voice Over Internet Protocol, server room and video conferencing facilities;
- desktop support for Academy users;
- scoping and capacity planning, based on the projected requirements for the Academy;
- infrastructure installation and maintenance over the medium term;
- Seat management services, where the Academy leases the desktops, and GijimaAST is responsible for upkeep, upgrade and supply of additional requirements;

- technology upgrade, including an Academy-wide Course Management System that runs from course booking through to certification and database maintenance; and
- development of relevant platforms for knowledge management and e-learning, to improve the potential reach of our programmes well beyond a lecture hall interaction.

The outsourced service is accountable to the new Academy CIO, whose role it is to support the capacity of the branches to deliver on the Academy's mandate, through appropriate and state-of-the-art technology interventions.

## 3. Outputs and strategic objectives

### 3.1 Outputs

The overarching deliverable for the Academy is to increase significantly the volume of high quality and relevant training available to the public service. This is to be achieved via the new mandate and shifts in strategy that are described earlier in this plan. The reconstitution process is designed to reshape and reposition the Academy to be able to deliver on this new mandate. Since the shifts are far-reaching and the targets ambitious, it will take time for them to be fully realised.

**TABLE 1: INDICATORS FOR THE 2008/09 TO 2010/11 ESTIMATES OF NATIONAL EXPENDITURE**

Indicators	Performance per year						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of training courses accredited per year	0	2	4	6	6	6	6
Number of planned PTDs per year	75,865	89,500	115,200	113,000	170,000	350,000	475,000
Number of PTDs generated by Training Co-ordination	-	-	-	113,000	170,000	350,000	475,000
Number of certificates of competency issued	0	200	655	750	1,130	2,300	3,160
Degree of satisfaction with the quality of courses as perceived by clients or receivers of training	70%	70%	80%	80%	80%	80%	80%
Revenue from course fees	27,931	36,201	42,374	38,500	43,800	48,300	52,800
Trade and other receivables	18,452	19,361	24,170	19,975	22,770	25,047	27,300
Average number of days taken to collect debt	241	195	208	189	189	189	189

PTDs are the fundamental indicator that is used to measure, monitor and project the volume of training delivery. However, to ensure that not only the volume of people trained is tracked, one needs to look to both the curriculum development processes and the M&E of training delivery to ensure that quality is embedded in the PTDs delivered. This is seen in Table 1 from the Estimates of National Expenditure (ENE) volume produced by the National Treasury. It displays the variety of training furnished by the Academy, for the period 2008/09 to 2010/11. Indicators cover courses, certificates issued, trainees' responses, revenue and debt collection, as well as PTDs.

Table 1 shows that for the current financial year, 2008/09, the increase in PTDs that is envisaged, over the target for the last financial year, 2007/08, is from 113,000 to 170,000. This increase is still relatively modest on the projected scale of massification (though much larger than any increase previously attempted). The reason is two-fold. Firstly, the Academy still has to deliver on its current commitments under the old model of working, as a provider itself. Secondly, in the short term the process of transformation does constrain delivery, while new structures, processes and systems are put in place to gear up for massified service delivery in subsequent years. Once the benefits of the extensive changes that are being implemented are realised, it is expected that the projected massified increases in the number of PTDs will be attained.

The PTD targets for 2008/09 and beyond will be achieved through two modalities of delivering training. The primary delivery modality involves training activities where the Academy itself connects users with suppliers, so that the PTDs go through the Academy's Course Management System. The secondary delivery modality refers to training activities using the Academy materials and/or M&E tools, but that take place in provincial departments and within some national departments; as well as PTDs generated through blended delivery of learning, where not all the time spent is in face-to-face settings.

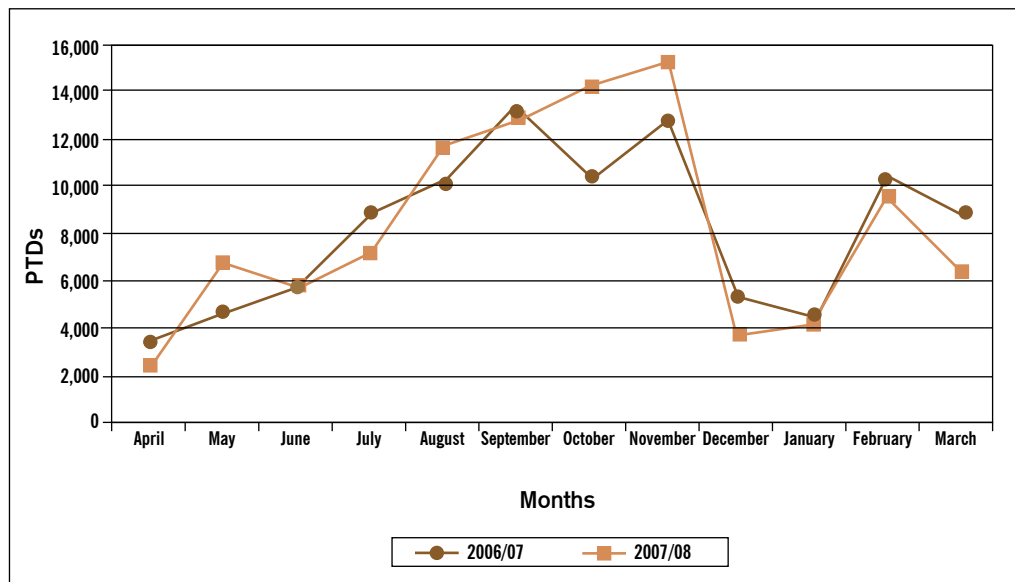
In the 2007/08 financial year the targeted number of PTDs was very nearly achieved, as shown in Table 2. One sees that, in all, some 111,265 PTDs were delivered, against the target of 113,000. We believe this is creditable, given the amount of attention that staff also had to give to participating in the task teams planning various aspects of the reconstitution, and to the exhaustively administered "match and place process".

**TABLE 2: 2007/08 TRAINING OUTPUTS (PTDs)**

Delivery Unit	Actual PTDs '06/07	Actual PTDs '07/08	% change	Target PTDs '07/08	% realised
Change Management and Service Delivery Improvement (CM&SDI)	22,242	13,913	-37	18,371	76
Corporate Resource Management Training (CRMT)	29,006	44,101	52	45,689	96
Management and Leadership Development (M&LD)	47,202	53,251	13	48,940	109
<b>Total</b>	<b>98,450</b>	<b>111,265</b>	<b>1</b>	<b>113,000</b>	<b>98</b>

The month-by-month display of PTDs for the 2007/08 financial year in comparison with the previous year, reflected in Figure 1, indicates a similar “seasonal” pattern – notably with a sharp drop in months nine and ten of the financial year, i.e. the holiday months of December and January.

**FIGURE 1: MONTHLY OUTPUT OF PTDs FOR SUCCESSIVE YEARS**



However, as reflected in Table 1, a more dramatic increase in PTDs is anticipated in the future: 350,000 in 2009/10, followed by 475,000 in 2010/11.

As has been noted, care has been taken to ensure that existing training commitments are sustained through the transition period. A matrix has been constructed, mentioning each of the 60-odd current SAMDI courses with their differing coverage and duration. For each course, the matrix specifies the timeframe for how the

course would be migrated into the new way of working, and which staff members – now placed in various new components in the Academy – will comprise the team entrusted with ensuring a smooth transition.

This portfolio of existing programmes is set out in Table 3. Some of these offerings were previously available through individual contractors. Others were offered through institutional partnerships with tertiary institutions, which allowed for the rapid expansion of such training opportunities countrywide. The new Academy strategy seeks to extend this successful model to the remainder, and to new offerings. Simultaneously, all the courses are to be brought under review on a rolling basis, to establish which are satisfactory, which need improvement or updating, and which need to be revamped completely. New areas of need will be canvassed with user departments and partners via the Business Development Branch.

**TABLE 3: PORTFOLIO OF SAMDI PROGRAMMES**

Leadership capacity	Managing public finances	Batho Pele and service delivery	HR management	Good governance
<ul style="list-style-type: none"> <li>• Executive Development Programme</li> <li>• Advanced Management Development Programme</li> <li>• Emerging Management Development Programme</li> <li>• Foundation Management</li> <li>• Mentorship Programme</li> <li>• Project Management</li> <li>• Accelerated Development Programme</li> <li>• Khaedu</li> </ul>	<ul style="list-style-type: none"> <li>• Supply Chain Management I &amp; II</li> <li>• Supply Chain Management for Municipalities and Municipal Entities</li> <li>• Supply Chain Management for Senior Municipal Managers</li> <li>• Asset Management</li> <li>• Acquisition Management</li> <li>• LOGIS I</li> <li>• Bid Committee Training on PFMA and MFMA</li> <li>• Contract Management</li> <li>• Revenue Management</li> <li>• Expenditure Management</li> <li>• Risk Management</li> <li>• Governance and Audit Committees</li> <li>• PFMA for non Financial Managers</li> <li>• Bank Reconciliation</li> <li>• Public Sector Accounting</li> <li>• Internal Audit</li> </ul>	<ul style="list-style-type: none"> <li>• Excellent Customer Service: Frontline and Support Personnel</li> <li>• Batho Pele Implementation: Service Delivery for Operational Managers</li> <li>• Service Delivery Improvement Plans</li> <li>• Massified Induction Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Job Evaluation I &amp; II</li> <li>• Job Evaluation Panel Training</li> <li>• Hearing Procedures</li> <li>• Grievance Procedures</li> <li>• Industrial Relations Skills Development Programme</li> <li>• Introduction to Human Resource Management</li> <li>• Human Resource Planning</li> <li>• Staffing Practices</li> <li>• Performance Management</li> <li>• Human Resource Development</li> <li>• Skills Development Facilitation</li> <li>• Conflict Resolution</li> <li>• Training of Trainers</li> <li>• Presentation and Facilitation Skills</li> <li>• Assessor Training</li> </ul>	<ul style="list-style-type: none"> <li>• Anti-Corruption and Ethics Management</li> <li>• Monitoring and Evaluation</li> <li>• Report Writing</li> <li>• Diversity Management</li> <li>• Disability Management</li> <li>• Implementing the Integrated National Disability Strategy</li> <li>• Gender Awareness &amp; Mainstreaming</li> <li>• Managing HIV &amp; AIDS in the workplace</li> <li>• HIV &amp; AIDS Development Programme for Government Planners</li> </ul>

The activities of the new branches detailed in section 3.3 must be read with this premise in mind. Deliverables will be selectively incorporated, sustained and massified, primarily through the use of approved curricula developed by a broad range of institutional providers who will be closely monitored by the new Academy.

### 3.2 Strategic objectives

Six strategic objectives were identified for SAMDI for the current three-year planning period, from 2007/08 to 2009/10. They focus on the delivery of training and associated services, locally and elsewhere. They have been carried forward as the basis of the submission for 2008/09 to the ENE volume. They are as follows:

- Develop and administer a training framework of curricula and materials oriented to service delivery, to be used by providers of transversal skills training for junior and middle managers.
- Co-ordinate the provision of executive development programmes for the senior management service.
- Capacitate public sector departments to identify and meet their management development and training needs in relation to their service delivery objectives.
- Develop and implement a suitable quality management and monitoring system.
- Establish and maintain partnerships and linkages with national and international management development institutes (MDIs) and training providers.
- Arrange customised training programmes in support of South African foreign policy within the African Union and the New Partnership for Africa's Development programme.

An additional, seventh strategic objective was added for 2007/08 to cover the support services which the Academy requires to fulfil its mission. The support services include Governance and Strategic Support, HR, Finance, Buildings and Operations, and Supply Chain Management.

But, as the transformation into the Academy took shape, it was realised that a more comprehensive reorientation of the strategic objectives was involved. The six older objectives all concentrate almost exclusively on training outputs (such as executive programmes) and their pre-requisites (such as a training framework, and a quality management system). The availability of training *services* of course remains the crucial overall deliverable. But to generate this on a massified and sustainable basis, succeeding with all sorts of organisational *relationships*, both external and internal, becomes an essential objective in its own right. And in running a massified machinery in the public service context, *corporate governance* – complying with the Public Finance Management Act, the Public Service Act, and the many regulatory and oversight requirements – is another important objective. Finally, seeing through



the many facets of the overall *transformation* process into the Academy becomes a critical “lateral” objective that has to infuse and complement all the others.

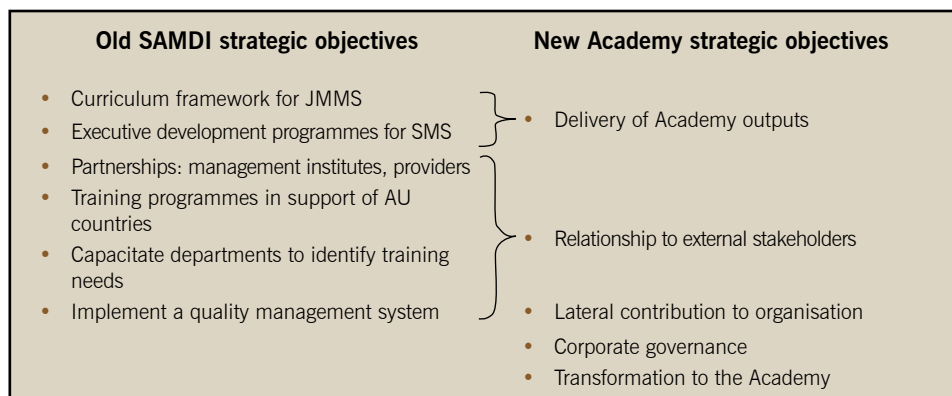
In including outputs but not being confined to them, these five new higher-level strategic objectives express the well-known “balanced scorecard” management approach<sup>1</sup>. This approach was first used by the Director-General when he took office, and identified five key performance areas (KPAs), as the framework for his annual performance agreements with the Minister. They are:

- delivery of Academy services;
- relationships with external stakeholders;
- lateral contribution to the organisation;
- corporate governance; and
- transformation of SAMDI to the Academy.

In turn, these KPAs structured the more specific definitions of job profiles for all other posts in the newly defined organogram for the Academy. They will be cascaded as the KPA framework for annual performance contracts of all SMS members. They will thus also form the basis of the performance management system. It thus follows that there is very close working alignment between the Academy’s new strategic objectives on the one hand, and on the other hand all the managers’ KPAs, how they are managed and how they manage their teams, and how these performances are monitored. In essence, the Academy becomes a strategy-driven organisation.

Figure 2 shows the manner in which the six former SAMDI strategic objectives, on the left, are subsumed and complemented by the Academy’s five newly defined strategic objectives on the right.

**FIGURE 2: ALIGNMENT OF OLD SAMDI STRATEGIC OBJECTIVES TO NEW ACADEMY STRATEGIC OBJECTIVES**



<sup>1</sup> Robert S. Kaplan and David P. Norton, *The Balanced Scorecard: translating Strategy into Action* (Harvard University Press, 1996).

For each of the nine branches, the sub-objectives and indicators formerly defined by SAMDI in respect of the six old strategic objectives have been grouped or recast under the five new Academy objectives, as applicable. They have also been extensively complemented with new sub-objectives and indicators, since each branch will in its distinctive way make some contribution to the achievement of each of the five new strategic objectives. As noted earlier, they thereby provide the framework for managing and measuring the performance of the new Academy. The result of this exercise is contained in Appendix A on p.41.

The following sections outline the role of each branch in the new Academy (see organogram in Figure 3) and demonstrate how the branches will contribute to the implementation and achievement of the Academy's overall strategy.

### 3.3 Overview of activities by branch

#### 3.3.1 Executive Development

This branch addresses the development needs of the current and emerging SMS, from directors all the way up to Directors-General. It delivers executive development programmes that focus on contextual leadership, strategy and planning, effective management, interpersonal competencies, and a responsive public service ethos in collaboration with HEIs, and regional and international partners.

SMS offerings will be shaped by rigorous research, widespread benchmarking and global best practice. Initiatives started by SAMDI – such as the Presidential Strategic Leadership Development Programme (PSLDP), which spans offerings for foundation, emergent and advanced management, and the Executive Development Programme (EDP) – will be built upon and further extended. The latter is already run on an expandable basis with modular instruction outsourced to a consortium of public and private providers servicing provinces grouped into three regions. In addition the capacity of the JMMS infrastructure such as e-learning and M&E, will be drawn upon in a flexible manner. However, with only 7,500 SMS members in the national and provincial public service of 1,1 million, the Executive Development Branch will not have the same massification footprint as the JMMS portfolio.

#### 3.3.2 Curriculum and Materials Design for JMMS

This branch leads and conducts the planning, design and development of high-quality curricula spanning across the spectrum of practical management training needs, as well as a developmental and Batho Pele orientation and ethos.

As a foundation for its activities under the new Academy approach, the branch will steer an external review of SAMDI's existing offerings to establish which need to be updated, which need replacing and where – in association with the branch doing Business Development and Training Needs Analysis – new products need to be introduced.

Curricula will be developed within an integrated learning framework for the public service that is aligned to the National Qualifications Framework (NQF), the DPSA competency frameworks and the Human Resources Development Strategy (HRDS). The work of the branch will be informed by collaboration and partnerships with key stakeholders such as the provincial academies, an advisory council and curriculum committees, and will extend throughput by extensive use of professional outsourced providers.

The core business of the branch will thus be to facilitate the design and review of JMMS curricula and learning programmes that are quality assured and accredited for delivery to different levels in the public service, and using a mix of training-delivery approaches.

More specifically, the branch will:

- foster extensive sharing of generic JMMS training curricula among provincial academies and with the Academy;
- facilitate the planning, design, development, delivery and evaluation of JMMS learning programmes;
- source, develop and manage e-learning approaches, where e-learning would generally be combined with other channels of learning – e.g. workshops, reading etc;
- develop and implement a quality management system for learning provision within the JMMS learning framework; and
- facilitate the standards generating process and the recording or fresh accreditation of learning programmes.

The target group for the training interventions are approximately 250,000 junior and middle managers at national, provincial and local level. The target is to make available five training days per person per year. The model assumes that half of the training may already be occurring within departments, or can be fostered there via training of trainers. That still leaves approximately 600,000 PTDs per annum to be made available by providers, through the massification process managed by the Academy and its provincial collaborators, adding another 200,000 PTDs for MIP.

It is anticipated that these targets will be achieved progressively by the Academy over a three to five year horizon.

### 3.3.3 Provider Mobilisation for JMMS

This branch mobilises, co-ordinates, monitors and assures the quality of the organisations that will provide training at the levels of JMMS as partners and associates of the Academy and its provincial counterparts. In some cases these already include, and in other cases will include, HEIs, FET colleges, provincial academies and units, private sector organisations, NGOs, the colleges run by sectoral departments and individual contractors. Its role responds directly to one of the key strategic thrusts of the Academy strategy, viz. the creation and management of massified capacity for the training of the junior and middle management cadre within the public service. The four key focus areas of the branch are as follows.

*Mobilisation of partners and providers* drives the collaboration and forging of partnerships with the range of likely service providers indicated above. Such collaborations and partnerships need to be planned, co-ordinated and carefully monitored so as to yield the capacity to ratchet up public service training to the required scale, quality and impact. An immediate demand will be providers to run the courses newly introduced for the 100,000 inductees into the public service each year, and a number of junior and middle management courses offered across the three spheres of government, for which demand is increasing exponentially. The JMMS provider database will be integrated with the Academy's management information system.

The Academy is entrusted with managing the training of department officials for the government-wide *M&E* programme, an "Apex" priority. It has run a successful pilot on M&E for project management. The curriculum for the full programme has been developed on the basis of extensive user consultations. In its rollout, the function will be applied at three levels: delegates' responses collected comprehensively, on-site monitoring of actual training benefits on a sample basis, and impact evaluation studies of the workplace impact of training when needed. In covering thousands of PTDs, M&E will document multitudes of course presentations per year and process responses from a couple of hundred thousand trainees. This intelligence, including both the qualitative and quantitative analytical reports, will prove invaluable in improving the planning processes and services of the Academy.

*Sectoral and organisation development consultation* allows for the outsourced provision and quality assurance of departmental-specific training needs and assistance,

where these arise alongside the Academy's core responsibility for core management training. The sectoral colleges or training units in national departments will play an important role in this area.

*Trainer professional development* ensures both that providers are inducted prior to being approved and that ongoing professional opportunities are available for refresher courses in training. This professional development programme will cover both the induction of new providers and the reorientation of existing providers. It will articulate Academy standards regarding the facilitation of courses and subject-specific trainer development training. These compulsory sessions give the Academy the leverage to harmonise and align training philosophy and practice across the public service.

### 3.3.4 Training Co-ordination for JMMS

This branch links prospective users of training programmes in departments at national, provincial and local level with massified training opportunities from outsourced service providers – either directly or via provincial and other academies. It includes the establishment of a high-tech country-wide user-oriented contact centre and an order-taking process, which triggers the handling of logistics by providers in respect of course material, certification, venues etc. These are linked to other internal functions such as accounting and M&E. Its activities are at the heart of achieving training for the public service on a massified scale.

The scale of operations necessitates processes that are reliable, documented and extensively computerised. The systems utilised in the branch will build upon, modernise and greatly extend the existing course-booking and invoicing systems. They will be driven by the latest technology, and operations will be integrated with other functions in the Academy (such as M&E, Providers, and Finance) and with user departments to minimise the interfaces and reduce duplications and errors. The establishment of an electronic training calendar and an on-line dial-in booking system, comparable with international best practice, are immediate priorities. In addition, operations will be user-orientated to make their external use as seamless as possible.

The enterprise-wide training management system will be the hub for all the training systems in the Academy. It will work collaboratively with provincial academies and their providers as well as with DPLG, DBSA and SALGA and other providers at the local government level to ensure that gaps are identified and closed, and that massified training opportunities are concurrently accessible to all tiers of the public service.

### 3.3.5 Business Development

The new strategy of re-oriented or massified activities calls for a new approach to the dissemination and outreach of the Academy's programmes. Despite the recognised skills gaps, research has shown assertive marketing of available provision will be required to encourage government departments to avail themselves of the opportunities provided. The branch drives the liaison with top officials in departments to identify their key training needs and to match groups of delegates to the most suitable programmes, with a view to enhancing uptake on the massified scale envisaged. As some 80% of potential trainees are in fact in provincial and local government entities, or provincial offices of national departments, the branch will collaborate with provincial academies and municipalities in ensuring that provincial and local government training opportunities are available on a massified scale. It will need to interface closely within the Academy with the Provider Mobilisation and Training Co-ordination branches. To achieve these goals, in addition to a component focused on national departments, the Academy will have people assigned at regional sites – initially three in number – to work collaboratively with the provincial academies and local government.

A priority for the branch will be the development of the training needs analysis (TNA) model to facilitate the process of identifying the public service human resources development needs and to match them to training opportunities, in alignment with DPSA's HRDS and its SLDMF. The TNA model will identify the interventions required and raise awareness of the Academy offerings. The user-oriented approach of the Academy will call for the branch to draw on the comprehensive customer relationship management (CRM) database in the management information system of the Training Co-ordination branch and the vigorous building of stakeholder relations by the Academy at all levels.

### 3.3.6 Corporate Services

In the Academy structure Corporate Services is distinct from Finance. It handles functions which are necessary in any organisation including HR, IT, and Buildings and Operations. The strategic shift of the Academy from the competitive provision of training on a modest scale to collaborative facilitation of outsourced providers on a massified scale implies qualitative and quantitative challenges for Corporate Services. In order to cope with many more complex and geographically widespread undertakings, all components will need to become more strategic, flexible and dynamic. The users they support, in the nine branches, will enjoy far greater delegations, but also be held to more comprehensive and transparent reporting. Corporate Services will have to support this new approach.

*Buildings and operations* supports facilities and manages the logistical operations across the country as well as in the new Academy's premises in Pretoria.

*IT* will service the Academy's country-wide spread of activities with more IT intensive facilities using massive, linked databases. IT will also support new capabilities, such as videoconferencing, platforms for e-learning and knowledge management.

Pro-active *HR* will be necessary for a larger, more senior and high-tech staff, including vigorous professional development and their performance management. HR will also have to support the arrangements for the individual outsourced service providers on a larger scale than presently.

### **3.3.7 Governance and Strategic Support**

This branch supports the Director-General and top management with the strategic and allied support functions required to position the Academy and drive through its transformation and development. It includes the range of activities involved in the strategic cycle, knowledge management, internal and external communication, legal and contractual issues, and the project-management capacity required to consult internally to projects.

The annual *strategic cycle* includes the function of bottom-up budgeting, the development of managers' performance agreements as well as the production of the strategic plan, annual report, various other strategic documents and top-level presentations for stakeholders. This function is essential in ensuring that the Director-General fulfils the various legislative requirements in respect of his role as Accounting Officer.

*Corporate communications* includes internal and external corporate communications, which need to be implemented at an appropriate strategic level to ensure that the Academy's character and values are communicated in a manner that adds value to its professional image and reputation externally and builds its organisational culture internally. The area is also a close partner to the Business Development branch. A new capability of a computerised stakeholder database is envisaged and will subsequently be incorporated in the enterprise resource planning system. This component will interface effectively with all stakeholders in order to maintain service levels that ensure sustained service delivery on a massified scale.

*Knowledge management* will institutionalise the effective sharing of the Academy's knowledge and information resources. Progress has been made in this regard; an initial intranet and well-stocked resource centre will assist and inform the expanding community of external providers as well as the Academy staff.

The *project management* team will consult to line functions on projects that require the application of project management tools and techniques. It will also help to initiate and define important projects arising from strategic government imperatives and policy developments, in conjunction with the Special Projects component.

The Academy further requires a *legal and contract management* function to deal with the enormously expanded range of legal and contractual instances that will arise out of the massification collaborations among users, providers, the Academy and its partners, e.g. in the provinces. This component will develop systems and templates to ensure that consistent standards and practices are applied across the board. It will also assist with procurement and interact with Academy advisers and specialist advisers in areas like copyright and litigation.

By drawing these functions together, the Academy is able to ensure that they are appropriately resourced, managed and co-ordinated, and are applied in an integrated manner in service of the Director-General and all the line functions.

### **3.3.8 Finance**

The Academy needs expanded and modernised financial and supply chain services to cope with the demands created by facilitating “massified” training: notably a greatly increased number and variety of transactions, as well as new high-tech systems and their integration. The branch will deal with both management and financial accounting. One key challenge for this branch will be to design and implement an enterprise resource planning system for the Academy’s growing trading account, to integrate data from various branches, and reliably interface with government’s systems. The system will handle a significant number of debtors arising from the 10,000 courses per annum, and pay the large number of training providers and other subcontractors. Another will be the user-orientation required for bottom-up budgeting, and for providing managers with accessible online information to guide the exercise of their extensive delegations. The branch will also be responsible for the delivery of efficient computerised supply chain services to support line functions. In this regard, a third challenge will be to formulate and implement innovative and enabling supply chain processes and departmental policies that facilitate prompt and user-friendly service delivery across the country while complying with applicable regulations.



### 3.3.9 International and Special Projects

The Academy's strategy on international relations and donor management is guided by the government's foreign policy objectives in its Programme of Action. In particular, the strategy is aligned to the government's African Renaissance agenda for the attainment of peace, stability and post-conflict reconstruction on the African continent. At the same time, the Academy has to be cognisant of the challenges faced by the developmental state in the context of globalisation.

The branch supports this strategy by forging strategic international partnerships, co-ordinating bi- and multi-lateral international projects, and initiating and managing efficient donor projects. In this regard it is mindful of the Paris Declaration and of international best practice with respect to training and development. The branch also has some additional specific functions outlined below.

The *special international projects* component initiates international projects on behalf of the Academy in association with the relevant Academy branches and external partners. Its task is to conceptualise and design projects, secure the associated funding, conclude memoranda of understanding amongst the parties, establish advisory committees for the projects and then hand the projects over for implementation by other components within the Academy, whilst still ensuring that reporting is accurate and of high quality.

Amongst projects that will be implemented during this strategic planning cycle is the Gender Mainstreaming project, for which a R35 million grant has been secured. A grant of R70 million has been secured for the improvement of public service capability in three countries emerging from conflict, namely, Rwanda, Burundi and Southern Sudan. An international study exchange programme planned for 2008/09 will enable South African public servants to be exposed to training programmes and seminars in countries such as India, Brazil, Ghana, Rwanda and Canada.

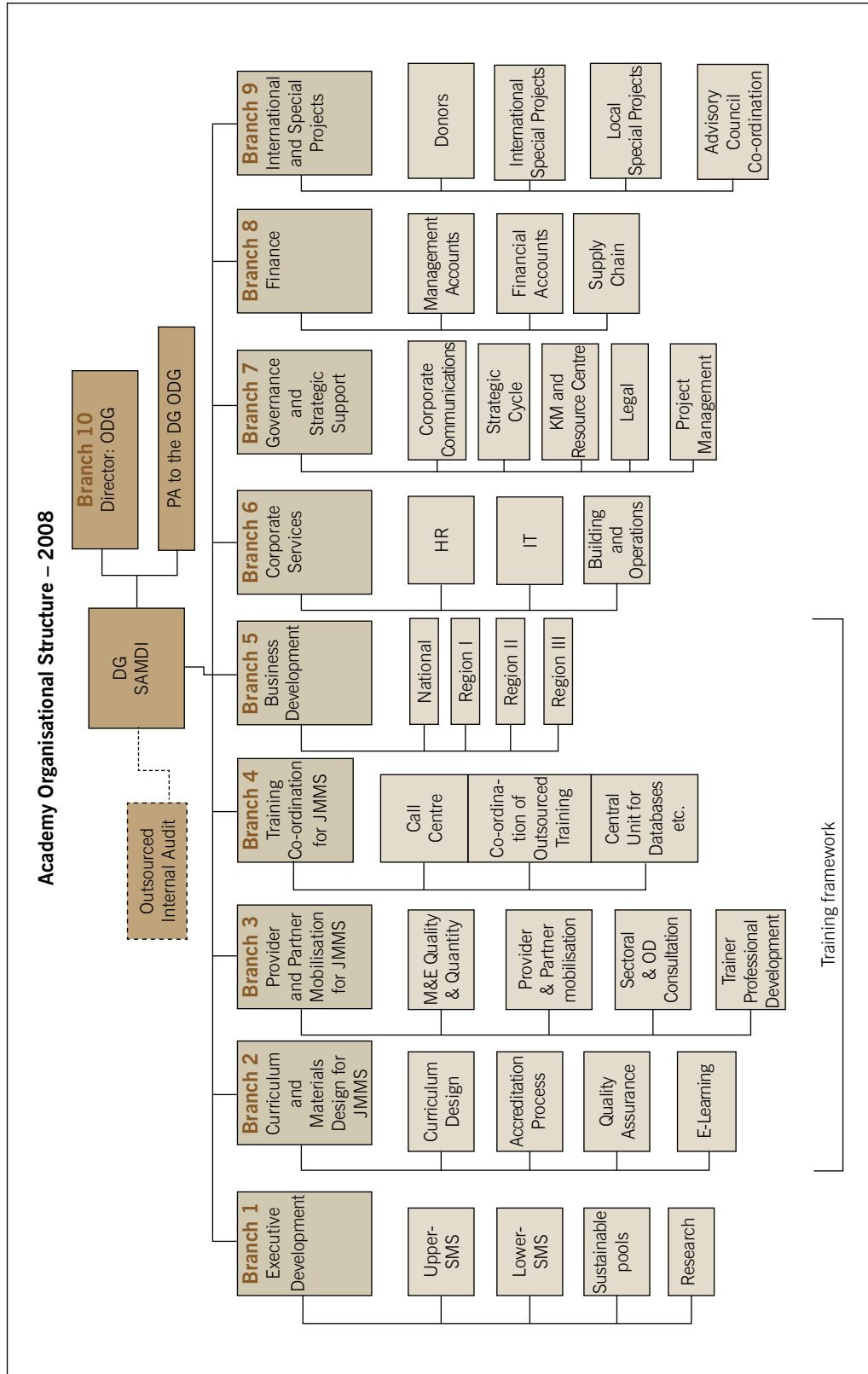
The *special local projects* component incubates special local projects that fall outside of the usual operations of the Academy, and which may be externally funded. It will support special government initiatives, for example the projects offered by the private sector to the Joint Initiative for Priority Skills Acquisition (JIPSA). Notable recent examples include substantial courses in project management and in financial management for all municipal Chief Financial Officers and their teams, supplied by two major insurance houses.

The *advisory council* component will co-ordinate and convene an Advisory Council for the Academy, comprising international experts and relevant sectoral practitioners, to elicit value-adding input on the range of Academy activities, and to benchmark Academy standards and outputs internationally.

The *donor management* component provides a donor fund management service to the Academy, notably the requisite narrative and performance reporting and statements from Finance, that jointly meet regulatory requirements of the South African and the donor modalities.

In addition, the Academy is hosting the Secretariat of the *African Management Development Institutes' Network (AMDIN)*. This network has as institutional members or participants more than a score of MDIs and related entities, from all five geographical regions of the continent. It is helping to increase public management capacity across the Continent, raising the standards of current performance through knowledge exchange, and fostering the sharing of resources. The Secretariat initiates policies and programmes for AMDIN's Executive Council to consider, steers their implementation, fundraises, organises the network's various meetings, and generally provides the hub for it to function effectively. AMDIN relies on the Academy for its infrastructure and core posts, until its separate organisational identity is formally constituted. The Academy has also partnered with AMDIN in its inaugural capacity-building programmes.

FIGURE 3: ORGANISATIONAL STRUCTURE OF THE NEW ACADEMY



## 4. Statutory reporting

### 4.1 Financial resources

The SAMDI Vote or Parliamentary grant budget is assigned across two programmes: Administration, and Public Sector Organisational and Staff Development.

The aim of Programme 1: Administration is to facilitate the overall management of the department and to provide for the responsibilities of the Director-General, and specified branch heads and other members of management, as well as their support for the Minister. These responsibilities include: organising the department; providing centralised administrative, legal and office support services; managing staff and financial administration; determining working methods and procedures; and exercising internal control. The activities are organised in three of the nine branches of the new Academy, and those that appear under Programme 1: Administration, are:

- Governance and Strategic Support – provides support to the Director-General and top management with strategic and allied functions for the Academy and its transformation, such as planning, communications, project management and legal advice. These are activities that need to be delivered across line functions.
- Finance – deals with both financial management and accounting for the new Academy. A greatly expanded and modernised branch will be necessary to handle a significant number of debtors arising from the planned 10,000 training events per annum, and pay the large number of training providers and other sub-contractors accurately and efficiently. Supply Chain Management, reporting to Finance, will likewise be expanded and modernised.
- Corporate Services – handles HR Management and Development, IT, and Buildings and Operations. The new Academy's strategic shift implies quantitatively larger and qualitatively different responsibilities across Corporate Services including, for the first time, regional sites covering the provision of services in collaboration with provincial and local government training entities.

The branches are identified in the organogram in Figure 3.

The aim of Programme 2: Public Sector Organisational and Staff Development is to provide the monthly transfers for augmenting the Training Trading Account (TTA).

The following tables give an indication of the distribution of funds between the two programmes in the Vote as well as between standard items of expenditure.

**TABLE 4: ALLOCATION OF FUNDING BETWEEN PROGRAMMES**

Programme	Audited outcome R'000s			Adjusted Appropriation R'000s	Medium-term expenditure estimate R'000s			
	R thousand	2004/05	2005/06		2006/07	2007/08	2008/09	2009/10
Administration		23,713	28,958	32,712	73,910	54,220	59,219	66,868
Augmentation of Training Trading Account		10,674	26,429	26,206	57,216	51,307	62,376	64,619
<b>Total</b>		<b>34,387</b>	<b>55,387</b>	<b>58,918</b>	<b>131,126</b>	<b>105,527</b>	<b>121,595</b>	<b>131,487</b>

**TABLE 5: DISTRIBUTION BETWEEN STANDARD ITEMS**

Economic classification	Audited outcome R'000s			Adjusted Appropriation R'000s	Medium-term expenditure estimate R'000s		
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Current payments	22,542	27,379	33,460	70,293	51,781	57,557	65,105
Transfers and subsidies	10,097	24,788	23,069	57,216	51,307	62,376	64,619
Payments for capital assets	1,748	3,220	2,389	3,617	2,439	1,662	1,763
<b>Total</b>	<b>34,387</b>	<b>55,387</b>	<b>58,918</b>	<b>131,126</b>	<b>105,527</b>	<b>121,595</b>	<b>131,487</b>

It may be seen that total expenditure in the Vote account grew from R34,4 million in 2004/05 to R58,9 million in 2006/07, and then an anomalous increase to R131,1 million in 2007/08. The increase is mainly a result of a once-off additional amount of R60 million received in the 2007 Adjustment Budget. Of this, R28 million was allocated to the MIP (which in turn is the main reason for the increase in the transfer payment to the TTA as reflected in Programme 2), and R32 million for rental, furniture and fixtures for new office premises.

The projected expenditure for the period 2008/09 includes recurring expenditure as a result of the reconstitution of SAMDI as the Academy. This is carried forward to the 2009/10 and 2010/11 financial years, bringing the average annual increase in total expenditure from 2008/09 to 2010/11 in line with inflation.

The Academy expects to realise efficiency savings to the value of R0,8 million in 2008/09, and R1,2 million and R1,6 million in subsequent years, in the procurement of goods and services. This will be achieved through enhanced monitoring of inventory consumption and improved co-ordination of travelling and related costs.

The SAMDI TTA was established as a cost-recovery mechanism for training programmes and became fully operational in April 2002. Under the new Academy the TTA facilitates the provision of management development and training to national and provincial departments and local government, and also elsewhere in Africa.

These activities are conducted by the following six branches in the structure of the new Academy, which are included in the TTA:

- Executive Development works with universities and universities of technology to deliver training at SMS level. With a target of 7,000 SMS members, this division facilitates the provision, for the first time, of offerings for upper, as well as lower SMS and draws on the infrastructure below in a flexible manner.
- Curriculum and Materials Design for JMMS designs and accredits the course material to be used by providers under the training framework and assures quality. Massification will allow greater investment in curriculum development and course materials by internal or outsourced providers. The material will cover a full spectrum of practical basic training, with a developmental orientation and an ethos of taking initiative and delivering service.
- Provider and Partner Mobilisation for JMMS co-ordinates and monitors delivery by the range of organisations that will provide training using the accredited materials. The Academy is responsible for ensuring that training of the required quality takes place at the appropriate level, and that it reaches the targeted levels of PTDs.
- Training Co-ordination for JMMS links users of training at national, provincial and local levels to massified training opportunities from providers. It includes the establishment of a hi-tech countrywide “order desk”, staffed to allow for the logistics of massification. This branch also works collaboratively with provincial academies and their providers and at local government level.
- Business Development ensures that the opportunities for training on a massified planned scale are proactively conveyed to users. Some 80% of potential trainees are in provincial departments or provincial offices of national departments. Staff will therefore be assigned initially at three provincial sites to work with the provincial academies and local government, in addition to a larger component focused on national departments.
- International and Special Projects is the donor relations focal point, initiating projects with other countries on the continent, such as the Democratic Republic of the Congo, providing a link to networks such as AMDIN. It also arranges for other branches to undertake special project work, possibly in the form of providing course materials and train-the-trainer events.

These branches are identified in the organogram in Figure 3.

**TABLE 6: FINANCIAL SUMMARY OF THE SAMDI TTA**

R thousand	Audited outcome R'000s			Estimated outcome R'000s	Medium-term estimate R'000s		
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>28,515</b>	<b>39,361</b>	<b>48,976</b>	<b>38,500</b>	<b>44,000</b>	<b>48,500</b>	<b>53,000</b>
Course fees	27,931	36,201	42,374	38,300	43,800	48,300	52,800
Other non-tax revenue	584	3,160	6,602	200	200	200	200
Transfers received	10,073	24,754	23,059	57,216	51,307	62,376	64,619
<b>Total revenue</b>	<b>38,588</b>	<b>64,115</b>	<b>72,035</b>	<b>95,716</b>	<b>95,307</b>	<b>110,876</b>	<b>117,619</b>
<b>Expenses</b>							
<b>Current expenses</b>	<b>30,367</b>	<b>44,382</b>	<b>58,337</b>	<b>94,175</b>	<b>93,691</b>	<b>109,184</b>	<b>115,825</b>
Compensation of employees	14,997	18,724	21,654	31,158	43,732	52,211	59,444
Goods and services	15,009	25,238	35,869	62,137	49,044	56,023	55,401
Depreciation	361	420	814	880	915	950	980
<b>Total expenses</b>	<b>30,367</b>	<b>44,382</b>	<b>58,337</b>	<b>94,175</b>	<b>93,691</b>	<b>109,184</b>	<b>115,825</b>
<b>Surplus/(Deficit)</b>	<b>8,221</b>	<b>19,733</b>	<b>13,698</b>	<b>1,541</b>	<b>1,616</b>	<b>1,692</b>	<b>1,794</b>

Total expenditure in the TTA increased from R30,4 million in 2004/05 to R94,2 million in 2007/08. This was mainly due to an increase in training activity, notably in expenditure on outsourced training partners.

Total revenue (including the augmentation from the Vote) increased from R38,6 million in 2004/05 to R95,7 million in 2007/08. The substantial increase in the last-mentioned amount is mainly due to R28 million received in the 2007 Adjustment Budget for the start-up of the MIP.

## 4.2 Human Resources

The posts reflected in Table 7 broadly reflect the Academy's capacity requirements to deliver on its objectives according to the new strategy. The Academy will greatly increase its use of external service partners such as tertiary institutions and private sector training organisations to massify several fold the availability of programmes to departments country-wide, especially in collaboration with provincial academies and local government training entities.

Alignment across the multiplicity of providers to the government's needs and expectations, for example as defined in the DPSA's specification of competencies, will be provided by the Academy's overall learning framework. This will include curricula, materials, and M&E.

The posts of the new organogram for the Academy as consulted with labour and approved by the Minister for Public Service and Administration during September 2007 is shown in Appendix A. It comprises 234 permanent posts and 12 additional posts, of which 104 with permanent appointees were filled in late March, just before the onset of the Academy recruitment campaign; and 11 were occupied by fixed-term contract employees.

**TABLE 7: THE ACADEMY COMPLEMENT AT 1 APRIL 2008**

Permanent positions on 1 April 2008					
Post and level	No. of posts	Filled			Vacant
		Total	Male	Female	
Director-general (16)	1	1	1	0	0
Deputy director-general (15)	5	1	1	0	4
Chief director (14)	15	3	1	2	12
Director (13)	42	10	4	6	32
Manager (9 -12)	77	42	19	23	35
Administrator (5 – 8)	84	39	11	28	45
Support (1 – 4)	10	8	4	4	2
<b>Total</b>	<b>234</b>	<b>104</b>	<b>41</b>	<b>63</b>	<b>130</b>
Fixed-term contract positions (additional to the approved structure) on 1 April 2008					
Post and level	No. of posts	Filled			Vacant
		Total	Male	Female	
Director-General (16)	0	0	0	0	0
Deputy Director-General (15)	0	0	0	0	0
Chief Director (14)	0	0	0	0	0
Director (13)	1	1	0	1	0
Manager (9 -12)	9	8	1	7	1
Administrator (5 – 8)	2	2	0	2	0
Support (1 – 4)	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>10</b>	<b>1</b>

### 4.3 Service Delivery Improvement Plan

At the strategic level, the Academy's Service Delivery Improvement Plan (SDIP) is the overall plan for the reconstitution of SAMDI as an Academy, with its vision that is outlined in section 1.3.



At the Academy's level of operations, the 2008/09 SDIP accordingly identifies and quantifies two main areas of improvement:

- For the SMS, adapting and developing a variety of executive-development programmes and organising their provision in collaboration with HEIs.
- For middle and junior management, creating the necessary comprehensive training framework to standardise, align and quality assure training that will be provided on a "massified" scale by higher and further education institutions, provincial training academies and units and the private sector.

The specified standards cover the following:

- that we consult our service beneficiaries;
- that our services are always accessible;
- that our staff members are courteous and transparent in the provision of these services;
- that we provide value for money services; and
- that our service beneficiaries are afforded redress on deficient services we may have provided.

The Academy commits itself to achieving the above by providing quality in our training interventions, being responsive to our user needs, being effective and efficient and by promoting a culture of learning.

#### 4.4 Performance reporting for monitoring, evaluation and correction

Reporting in the Academy is done with the purpose of improving performance and of complying with statutory requirements in government. The Academy relies on an integrated reporting process that provides quantitative, qualitative, results-based and explanatory information on the Academy's activities. This information provides the basis for assessing whether the Academy is achieving the strategic objectives that it sets for itself during each financial year.

Performance indicators reported on include measurable and verifiable service-delivery information as proof of implementation. The information is presented through the monthly and quarterly reports that collect quantitative and qualitative data on progress regarding implementation, adding up to a year-to-date picture. This allows monitoring of each branch's progress as measured against the stated performance indicators, resulting in a consolidated Annual Report for the 2008/09 budget cycle.

The reporting process will further be informed by the Academy's enhanced M&E function regarding training programmes delivered. M&E in the new Academy will take place at three levels: a comprehensive reaction evaluation questionnaire completed by each participant of each course; an on-site assessment instrument completed on at least 10% of all the courses run by a functional unit; and an impact evaluation as and when required using the Academy's M&E framework. The relevant procedures for administering the tools of the M&E instrument, including the process to feed information back to the service provider, course co-ordinator, curriculum design team and other stakeholders on completion of the course, provide for the continual improvement of Academy training delivery.

Soon after the strategic plan has been issued, senior management of each branch compiles operational plans that inform the development of individual workplans monitored by the performance management system. For the current year, new workplans will be developed, and these will be aligned to the Academy's five new strategic objectives mentioned in section 3 (using the balanced scorecard approach) and reflect the re-defined roles and responsibilities of the newly created posts.

The Minister is kept informed of all internal and external reporting activities. Reporting includes:

- monthly management meetings with reports on various standing and *ad hoc* topics;
- monthly "early warning systems" financial reports;
- quarterly financial reports compiled for the Treasury;
- annual employment-equity report and skills-development plans to the Department of Labour;
- performance appraisals of SMS members;
- annual financial disclosures of SMS members; and
- the Annual Report.

These reports provide the Minister with an opportunity to oversee and guide the management of the Academy in:

- monitoring and managing the achievement of targets;
- assessing the effects of organisational changes; and
- responding to trends in formulating new strategies.

## Appendix A: New Academy strategic objectives, outputs and indicators

Executive Development				
Services to be delivered 2008/09	Stakeholders 2008/09	Lateral contribution 2008/09	Corporate governance 2008/09	Transformation 2008/09
<b>Co-ordination of training delivery</b>	<b>Build and maintain relationships with national and international stakeholders</b>	<b>SMS learning framework and programme portfolio</b>	<b>Operationalise research component for the Academy</b>	<b>Design and deliver e-learning programmes for SMS</b>
EDP registered on the NQF and accredited by ETQA by Jun '09	Design and operationalising of a relationship management database by Dec '08	SMS integrated training and development strategy completed by Jun '08	Academy research strategy and implementation plan by Oct '08	Design of two e-learning programmes for SMS by Mar '09
1 conference, 4 workshops and 6 seminars delivered to 1,000 officials by Mar '09	Agreements signed with four international MDIs for SMS exchanges by Dec '08	SMS learning framework completed by Jul '08	One major research project designed and operationalised by Dec '08	Pilot of two e-learning programmes with 100 participants each by Sep '09
First round of selection and appointment of external service providers by Dec '08	Monthly "news-flashes" on SMS programmes and interventions to HRD units in all national and provincial departments by Dec '08	New SMS short courses and initiatives developed by Mar '09	Report and publication on research project by Mar '09	Full-scale rollout of two e-learning programmes for SMS by Dec '09
Design of two e-learning programmes for SMS by Mar '09			Presentation of research papers at public management conferences	
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Co-ordination of training delivery</b>	<b>Build and maintain relationships with national and international stakeholders</b>	<b>SMS learning framework and programme portfolio</b>	<b>Operationalise research component for the Academy</b>	<b>Design and deliver e-learning programmes for SMS</b>
Roll-out of EDP by select service providers to 1,000 officials in national and provincial departments by Mar '10	Monthly electronic communication to clients on training offerings and advice by Mar '09	Evaluation of integrated training and development strategy by Jun '09	Three major research projects designed and operationalised by Dec '09	Develop e-learning components in support of three EDP modules for SMS by Mar '10
1 conference, 8 workshops and 12 seminars delivered to 2,000 officials by Mar '10	100 SMS participants in international exchange programme by Dec '09	Implementation of the learning framework in all national and provincial departments by Apr '09	Reports and publications on research projects by Mar '10	Pilot e-learning components for three EDP modules with 300 participants each by Sep '09
Second round of selection and appointment of external service providers by Apr '09	Help-line on SMS training and development established and operational by Jun '09	New SMS programmes and initiatives piloted in five national departments, four provinces and three municipal districts by Jul '09	Presentation of research papers at public management conferences	Full-scale rollout of e-learning components for the three EDP modules to SMS by Dec '10

<b>Executive Development</b>				
<b>Services to be delivered 2010/11</b>	<b>Stakeholders 2010/11</b>	<b>Lateral contribution 2010/11</b>	<b>Corporate governance 2010/11</b>	<b>Transformation 2010/11</b>
<b>Co-ordination of training delivery</b>	<b>Build and maintain relationships with national and international stakeholders</b>	<b>SMS learning framework and programme portfolio</b>	<b>Operationalise research component for the Academy</b>	<b>Design and deliver e-learning programmes for SMS</b>
Rollout of EDP by select service providers to 2,000 officials in national and provincial departments by Mar '11	Online registration for SMS training programmes and interventions by Mar '10	Review and update of integrated training and development strategy by Jul '10	Four major research projects designed and operationalised by Dec '10	External review of SMS e-learning programmes by Dec '11
One conference, 12 workshops and 18 seminars delivered to 3,000 officials by Mar '11	200 SMS participants in international exchange programmes by Dec '10	Review and update of the learning framework by Mar '11	Reports and publications on research projects by Mar '11	
External review of first group of service providers by Mar '11	Electronic communication tool on SMS training and development issues and trends designed and circulated on a bi-monthly basis by Jan '10	External review of SMS programme portfolio by Mar '11	Presentation of research papers at public management conferences	
Full-scale rollout of two e-learning programmes for SMS by Mar '09				

<b>Curriculum and Materials Design for JMMS</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Learning programmes for JMMS</b>	<b>Collaboration and partnerships for seamless service delivery</b>	<b>National integrated JMMS learning framework for the Public Service and accreditation of courses</b>	<b>Quality Management System for curriculum and learning materials design and delivery</b>	<b>Strategy for the design and development of learning programmes for JMMS using multi-modes of delivery</b>
Course audit and identification of critical current programmes for immediate use by Aug '08	Establish a curriculum advisory council and curriculum committees for peer review purposes by Oct '08	Refined learning framework in consultation with provincial and national stakeholders by Sep '08	Draft quality guidelines and criteria for the planning, design, development, delivery and evaluation of learning programmes by Dec '08	Draft multi-mode (blended learning) strategy developed by Dec '08
Review and upgrading of five existing learning programmes for JMMS by Mar '09	Collaborate with two provincial academies on joint use of learning materials and review tools by Mar '09	Identify curriculum frameworks in various functional areas by Dec '08	Draft Curriculum and Assessment policies for the Academy by Dec '08	Pilot the e-learning version of Bid Committee training by Dec '08
Design and development of five new priority learning programmes by Dec '09	Collaborate with two provincial academies on joint use of assessment procedures by Jun '09	Curriculum framework for one functional area completed by Mar '09	TNA and M&E data are consistently used as input to curriculum planning and design	Identification of two priority learning programmes for multi-mode delivery by Oct '08
		Accreditation of six learning programmes by Sep '08	Draft policy and guidelines for secondary providers for the Academy by Dec '08	
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Learning programmes for JMMS</b>	<b>Collaboration and partnerships for seamless service delivery</b>	<b>National integrated JMMS learning framework for the Public Service and accreditation of courses</b>	<b>Quality Management System for curriculum and learning materials design and delivery</b>	<b>Strategy for the design and development of learning programmes for JMMS using multi-modes of delivery</b>
Five updated priority learning programmes by Dec '09	Collaborate with two provincial academies on joint use of learning materials and review tools by Mar '10	Pilot application of one curriculum framework in three provinces by Dec '09	Implementation of the guidelines in three provincial academies by Dec '09	Updated multi-mode strategy by Jun '09
Roll-out of five reviewed learning programmes for JMMS by Jun '08	Collaborate with two provincial academies on joint use of assessment procedures by Jun '10	Curriculum framework for two functional areas completed by Nov '09	Application of Curriculum Policy with three key stakeholders by Feb '09	Rollout updated Bid Committee e-learning programme by Sep '09
Design and development of five new priority learning programmes by Dec '10		Accreditation of 10 learning programmes by Dec '09		Design and pilot of two priority learning programmes for multi-mode delivery Jun '09

<b>Curriculum and Materials Design for JMMS</b>				
<b>Services to be delivered 2010/11</b>	<b>Stakeholders 2010/11</b>	<b>Lateral contribution 2010/11</b>	<b>Corporate governance 2010/11</b>	<b>Transformation 2010/11</b>
<b>Learning programmes for JMMS</b>	<b>Collaboration and partnerships for seamless service delivery</b>	<b>National integrated JMMS learning framework for the Public Service and accreditation of courses</b>	<b>Quality Management System for curriculum and learning materials design and delivery</b>	<b>Strategy for the design and development of learning programmes for JMMS using multi-modes of delivery</b>
10 updated priority learning programmes by Dec '10	Collaborate with two provincial academies on joint use of learning materials and review tools by Mar '11	Rollout of one curriculum framework in all provinces by Feb '11	Implementation of the guidelines in four provincial academies by Dec '09	Implementation of the strategy across the Academy by Dec '11
Design and development of five new priority learning programmes by Dec '11	Collaborate with two provincial academies on joint use of assesment procedures by Jun '11	Curriculum framework for two functional areas completed by Nov '10	Application of Curriculum Policy with five key stakeholders by Nov '10	10% increase in participants in Bid Committee e-learning programmes by Dec '11
Accreditation of 10 learning programmes by Dec '10		Accreditation of 10 learning programmes by Dec '10		Design and pilot of two priority learning programmes for multi-mode delivery by Jun '10

<b>Provider and Partner Mobilisation for JMMS</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Mobilisation of providers for massification of the JMMS programmes</b>	<b>Recruitment, contracting and professionalisation of partners</b>	<b>Provide support for identification of providers for provincial training programmes, and OD</b>	<b>Implement a programme and participant-based M&amp;E system</b>	<b>Implement new strategy/guidelines and procedures for provider mobilisation</b>
Audit of current providers by May '08	Develop relations with 10 partners by Sep '08	Draft provider deployment guidelines for regional training by Sep '08	Define and develop procedures for implementing the massified M&E system by Dec '08	Review and develop new guidelines and procedures for provider recruitment by Dec '08
Expiring contracts of existing private providers renewed by Apr '08 for an initial period of one year	Develop systematic engagement with all provincial academies and training entities by Sep '08	Strategy paper on parameters for OD and sectoral consulting developed by Sep '08		
New guidelines and procedures on provider mobilisation completed and consulted upon by Jul '08	Convene partner/provider consultative forum by Dec '08	Channels for co-ordination of department specific training defined by Dec '08		
Framework on professional trainer development by May '08	Database of providers established by Aug '08			
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Mobilisation of providers for massification of the JMMS programmes</b>	<b>Recruitment, contracting and professionalisation of providers and partners</b>	<b>Provide support for identification of providers for provincial training programmes, and OD</b>	<b>Implement a programme and participant-based M&amp;E system</b>	<b>Implement new strategy/guidelines and procedures for provider mobilisation</b>
Annual review of contracts conducted by May '09	Enter into MoUs with 10 sectoral partners by Sep '09	Monitor implementation of provider deployment guidelines and apply to all other post-conflict countries in the continent by Sep '09	Implement massified M&E System for expanded operations by Mar '10	Implement new guidelines and procedures for provider recruitment by Jun '09
Ongoing monitoring of adherence to framework by providers	Enter into MoUs with provincial academies and training entities	Develop capacity in the various regions through AMDIN ToT programmes for sustainability by Mar '10		
Implementation of guidelines and procedures for provider mobilisation by Mar '09	Convene partner/provider consultative forum by Dec '09	Implement the strategy on sectoral and OD services by Sep '09		
Review framework on trainer professional development by Mar '11	Database updated quarterly			

<b>Provider and Partner Mobilisation for JMMS</b>				
<b>Services to be delivered 2010/11</b>	<b>Stakeholders 2010/11</b>	<b>Lateral contribution 2010/11</b>	<b>Corporate governance 2010/11</b>	<b>Transformation 2010/11</b>
<b>Mobilisation of providers for massification of the JMMS programmes</b>	<b>Recruitment, contracting and professionalisation of providers and partners</b>	<b>Provide support for identification of providers for provincial training programmes, and OD</b>	<b>Implement a programme and participant-based M&amp;E system</b>	<b>Implement new strategy/guidelines and procedures for provider mobilisation</b>
Strategy on provider mobilisation reviewed by Mar '11	Review relations with sectoral partners as per the MoUs by Dec 2010	Evaluate the impact of the AMDIN ToT programme by Mar '11	Review M&E System functionality by Mar '11	Review and refine guidelines for provider recruitment by Dec '10
Ongoing monitoring of adherence to framework by providers	Review relations with provincial academies and training entities as per the MoUs	Review the strategy on sectoral and OD services by Sep '10		
Review of guidelines and procedures by Mar '11	Review the efficacy of the provider/partner consultative forum by Dec '10			
Review framework on trainer professional development by Mar '11	Database updated quarterly			



<b>Training Co-ordination for JMMS</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>The co-ordination of training activities</b>	<b>The establishment of a high-tech customer contact centre</b>	<b>Implementation of electronic calendar</b>	<b>Development and maintenance of training management systems</b>	<b>Migration of training programmes from the old SAMDI structures to the new Academy branches by July '08</b>
Survey and assessment of various training co-ordination practices to develop best practice model by Jul '08	Concept paper for the establishment of a contact centre by Jul '08	Develop and establish an electronic training calendar by Jul '08	Consolidate, reconfigure and enhance existing course management system by Jul '08	Introduction of the new business model by Sep '08
Implementation of standardised best training co-ordination practices by Sep '08	Strategy for the implementation of the contact centre finalised by Sep '08		Research and conceptualisation of a new enterprise-wide training management system by Mar '09	
Develop and pilot automated confirmation of training events to selected service providers and clients by Mar '09	Procurement of hardware and software for the contact centre by Dec '08		Development of a learner record database by Mar '09	
Develop and pilot automated authorisation process for the payment of selected service providers by Mar '09	Establish the contact centre by Mar '09			
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>The co-ordination of training activities</b>	<b>The establishment of a high-tech customer contact centre</b>	<b>Implementation of electronic calendar</b>	<b>Development and maintenance of training management systems</b>	<b>Migration of training programmes from the old SAMDI structures to the new Academy branches by July '08</b>
Review and streamline training co-ordination practices by Jul '09	Pilot the contact centre on a limited scale from April to Aug '09	Review and update of the electronic training calendar by Mar '10	Pilot the implementation of the enterprise-wide training management system by Apr '10	Refinement of the new business model by Sep '09
Phased-in implementation of automated confirmation of training events between April and Sep '10	Full-scale implementation of the contact centre by Sep '09		Full-scale implementation of the enterprise-wide training management system by Mar '10	
Full-scale implementation of automated confirmation of training events by Oct '10	Develop and pilot venue database by April to Aug '09		Review and update of learner record database by Mar '10	
Full-scale implementation of automated financial authorisation process by Oct '10	Full-scale implementation of the venue database by Sep '09			

<b>Training Co-ordination for JMMS</b>				
<b>Services to be delivered 2010/11</b>	<b>Stakeholders 2010/11</b>	<b>Lateral contribution 2010/11</b>	<b>Corporate governance 2010/11</b>	<b>Transformation 2010/11</b>
<b>The co-ordination of training activities</b>	<b>The establishment of a high-tech customer contact centre</b>	<b>Implementation of electronic calendar</b>	<b>Development and maintenance of training management systems</b>	<b>Migration of training programmes from the old SAMDI structures to the new Academy branches by Jul '08</b>
Continuous improvement of the business processes in respect of training co-ordination	Review and update the business processes and systems of the contact centre by Mar '11	Ongoing maintenance of the electronic training calendar	Review and update of the enterprise-wide training management system by Mar '11	Ongoing review of the new business model
Continuous assessment management and certification	Review and update of the venue database by Mar '11		Maintenance of learner record database by Mar '11	

<b>Business Development</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Growth in PTDs through business development</b>	<b>Improvement of visibility of the Academy in the public sector</b>	<b>Promotion of training opportunities to users</b>	<b>Development and implementation of TNA model</b>	<b>Alignment of training plans with provincial academies</b>
Business development concept paper in place by Dec '08	Foster the establishment of fully operational sites in two regions by March '09	Marketing plan for Academy services developed by Aug '08	Review of the current TNA model by Dec '08	Develop systematic alignment of training plan with two provincial academies by Feb '09
Business development strategy in place by Mar '09	Initiate client perception survey by Dec '08	Organise and foster periodic communication and visits to client departments on an ongoing basis	Refine the TNA model by Mar '09	Design joint training marketing plan with three provincial academies by Mar '09
Database of current clients developed by June 2008	Consultations to enhance relations with five key stakeholders by Mar '09	Convene two indaba gatherings for HRD practitioners, SDFs and trainers by March '09		
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Growth in PTDs through business development</b>	<b>Improvement of visibility of the Academy in the public sector</b>	<b>Promotion of training opportunities to users</b>	<b>Development and implementation of TNA model</b>	<b>Alignment of training plans with provincial academies</b>
Implementation of business development strategy in place by Dec '09	Fully operational sites established in three regions by Dec '09	Marketing plan implemented for Academy services by Mar '09	Pilot of the new TNA model in one national and one provincial department by Jun '09	Implementation of joint training plan with four provincial academies by Feb '10
Review and maintain the Academy's client database by Jun '09	Reports and publications on perception survey by Aug '09	Organise and foster monthly communication and visits to client departments	Implement the TNA model with five key stakeholders by Aug '10	Implementation of joint training marketing plan with three provincial academies by Mar '10
	Consultations with 10 key stakeholders by Mar '09 to enhance relations	Convene four indaba gatherings for HRD practitioners, SDFs and trainers by Mar '10		
<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>
<b>Growth in PTDs through business development</b>	<b>Improvement of visibility of the Academy in the public sector</b>	<b>Promotion of training opportunities to users</b>	<b>Development and implementation of TNA model</b>	<b>Alignment of training plans with provincial academies</b>
Review and update of business development strategy in place by Mar '10	Review capacity needs for all regional sites Jun '10	Marketing plan implemented for Academy services by Jun '11	Implementation of the TNA model with 10 key stakeholders by Mar '11	Implementation of joint training plan with six provincial academies by Feb '11
Roll out the new business development strategy by Mar '11	Initiate new client perception survey by Dec '10	Organise and foster monthly communication and visits to client departments on an ongoing basis	Review and update of the TNA model by Mar '11	Implementation of joint training marketing plan with six provincial academies by Mar '11
	Maintain and establish the relationship with all key stakeholders by Mar '11	Convene 10 indaba gatherings for HRD practitioners, SDFs and trainers by Mar '11		

<b>Corporate Services</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Delivery of strategic, flexible corporate services to the Academy</b>	<b>Development of SLAs with users and service providers</b>	<b>Delivery of proactive services in respect of buildings and facilities to the Academy</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Implementation of infrastructure and processes to promote the integration of transverse systems</b>
Ongoing enhancements to HR processes to support the changing needs of the Academy	Conclusion of SLA with outsourced IT service provider	Effective management of the relocation to new premises by May '08	HR delegations implemented	Planning for the IT infrastructure to support integration of transversal systems
Implementation of outsourced delivery model in respect of IT services		Responsive helpdesk in respect of IT queries implemented	Implementation of the MISS and enhanced security by Sep '08	
			Development and implementation of an electronic archive system by Mar '09	
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Delivery of strategic, flexible corporate services to the Academy</b>	<b>Development of SLAs with users and service providers</b>	<b>Delivery of proactive services in respect of buildings and facilities to the Academy</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Implementation of infrastructure and processes to promote the integration of transverse systems</b>
Ongoing enhancements to HR processes to support the changing needs of the Academy	Refinement of SLA	Provision of appropriate facilities and premises to provincial operations	HR delegations refined	Implementation of IT infrastructure and processes to support integration of transversal systems
Refinement of outsourced delivery model in respect of IT services			Ongoing management of an effective security system	
			Refinement of an effective electronic archive system	
<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>
<b>Delivery of strategic, flexible corporate services to the Academy</b>	<b>Development of SLAs with users and service providers</b>	<b>Delivery of proactive services in respect of buildings and facilities to the Academy</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Implementation of infrastructure and processes to promote the integration of transverse systems</b>
Ongoing enhancements to HR processes to support the changing needs of the Academy	Ongoing review of SLA	Ongoing review of facilities and premises in the light of changing needs of the Academy	HR delegations refined	Refinement of IT infrastructure and processes to support integration transversal systems
Ongoing review of outsourced delivery model in respect of IT services			Ongoing management of an effective security system	
			Ongoing management of an effective electronic archive system	

<b>Governance and Strategic Support</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Strategic management of the components of the governance and strategic support cycle</b>	<b>Development and implementation of a comprehensive communications strategy</b>	<b>Development and implementation of a knowledge management system</b>	<b>Development of a legal and contract management framework</b>	<b>Establishment of project-management capability</b>
Strategic planning and reporting cycle strategy and system documented by Dec '08	Comprehensive communications strategy developed by Dec '08	Strategic knowledge management strategy and system developed by Nov '08	Legal and contract management framework developed by Mar '09	Outsource function identified and contracted by Sep '08 on a consultancy basis
Strategic plan delivered on time and aligned to legislative requirements by Vote speech	Comprehensive communications strategy piloted and refined by Mar '09	Strategic knowledge management strategy and system piloted and refined by Mar '09	Contract database scoped by Mar '09	
Annual report delivered on time and aligned to legislative requirements by published deadline	Academy branding and corporate identity strategy initiated by Mar '09	Occasional seminar series initiated for Academy by Jul '08		
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Strategic management of the components of the governance and strategic support cycle</b>	<b>Development and implementation of a comprehensive communications strategy</b>	<b>Development and implementation of a knowledge management system</b>	<b>Development of a legal and contract management framework</b>	<b>Establishment of project-management capability</b>
Strategic planning and reporting cycle strategy and system implemented on an ongoing basis	Comprehensive communications strategy implemented by Jun '10	Strategic knowledge management strategy and system implemented by Jun '10	Legal and contract management framework implemented by Jul '09	Training of SMS in branches in project management methodology completed by Dec '09
Strategic plan delivered on time and aligned to legislative requirements by Vote speech	Academy branding and corporate identity strategy implemented by Nov '10	Regular programmed seminars mounted for Academy by Sep '09	Contract database implemented by Mar '10	
Annual report delivered on time and aligned to legislative requirements by published deadline				
<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>
<b>Strategic management of the components of the governance and strategic support cycle</b>	<b>Development and implementation of a comprehensive communications strategy</b>	<b>Development and implementation of a knowledge management system</b>	<b>Development of a legal and contract management framework</b>	<b>Establishment of project-management capability</b>
Strategic planning and reporting cycle strategy and system reviewed and updated by Mar '11	Communications strategy reviewed and updated by Mar '11	Strategic knowledge management strategy and system reviewed and updated by Mar '11	Legal and contract management framework reviewed and updated by Mar '11	Infusion of project management methodology in branch operations by Mar '11
Strategic plan delivered on time and aligned to legislative requirements by Vote speech	Academy branding and corporate identity strategy reviewed and updated by Mar '11	Seminar service with database extended to other departments by Dec '10	Contract database functionality extended by Mar '11	
Annual report delivered on time and aligned to legislative requirements by published deadline				

<b>Finance</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Provision of innovative financial and supply chain services to the Academy</b>	<b>Submission of statutory reports and annual financial statements</b>	<b>Provision of management information to colleagues to guide informed decisionmaking</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Integration of financial systems</b>
New overall financial and charging model implemented	Delivery of statutory monthly reports	Provision of monthly information to branch heads on expenditure against budget	Effective financial delegations implemented	Computerised billing and booking system for training activities
Modernising and computerising supply chain management systems and procedures	Delivery of annual financial statements		Implementation of internal controls applicable to changing context	
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Provision of innovative financial and supply chain services to the Academy</b>	<b>Submission of statutory reports and annual financial statements</b>	<b>Provision of management information to colleagues to guide informed decisionmaking</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Integration of financial systems</b>
Refinement of financial and charging model	Delivery of statutory monthly reports	Enhancement of management information to branch heads and colleagues	Refinement of effective financial delegations	Integration of transversal and financial systems
Refinement of supply chain management systems and procedures	Delivery of annual financial statements		Refinement of internal controls	
<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>	<b>2010/11</b>
<b>Provision of innovative financial and supply chain services to the Academy</b>	<b>Submission of statutory reports and annual financial statements</b>	<b>Provision of management information to colleagues to guide informed decisionmaking</b>	<b>Enhanced systems/ procedures implemented</b>	<b>Integration of financial systems</b>
Ongoing review of financial and charging model	Delivery of statutory monthly reports	Ongoing enhancement of management information to branch heads and colleagues	Ongoing review and updating of financial delegations	Further integration of transversal and financial systems
Ongoing review of supply chain management systems and procedures	Delivery of annual financial statements		Ongoing review of internal controls	

<b>International and Special Projects</b>				
<b>Services to be delivered 2008/09</b>	<b>Stakeholders 2008/09</b>	<b>Lateral contribution 2008/09</b>	<b>Corporate governance 2008/09</b>	<b>Transformation 2008/09</b>
<b>Bi-lateral and multi-lateral international programmes with identified countries</b>	<b>Development and management of external relations</b>	<b>International and Special Projects (I&amp;SP) established as function in Academy</b>	<b>Advisory Council established</b>	<b>Partnership established with private sector to implement special projects</b>
International programmes established with MDIs in three countries by Jun '08	Report on engagements with provincial academies completed by Jun '08	I&SP policy, protocols and systems established in line with South Africa's foreign policy and implemented by Sep '08	Criteria for Advisory Council developed by Oct '08	Public/Private partnership established in line with JIPSA to deliver five training interventions at local government level by Mar '09
International Conference arranged for Jun '08	AMDIN: 80 persons trained as trainers in countries emerging from conflict by Mar '09 with AMDIN support	Donor funding operational procedures and financial reporting system implemented in the Academy by Dec '08	Constitution for functioning of Advisory Council developed by Dec '08	Management and leadership training provided with donor funding at three municipal districts by Mar '09
Exchange programmes including training and visiting scholars) with three countries implemented by Dec '08	AMDIN: Training material on training of trainers available to francophone countries in French by Oct '08	Identification and sourcing of donor funding for 3 key projects by Mar '09		
<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>
<b>Bi-lateral and multi-lateral international programmes with identified countries</b>	<b>Development and management of external relations</b>	<b>International and Special Projects (I&amp;SP) established as function in Academy</b>	<b>Advisory Council established</b>	<b>Partnership established with private sector to implement special projects</b>
International programmes established with MDI's in three countries by Mar '10	First all-provider/partner consultative forum convened by Sep '09	Review I&SP policy, protocols and systems implemented by Oct '09	Quarterly Council meetings implemented by Jul '09	Public/Private partnership established in line with JIPSA to deliver five training interventions at local government level by Mar '10
Participate in one global governance programme with developmental countries by Dec '09	AMDIN: 120 persons trained as education-design specialists in countries emerging from conflict by Mar '09 with AMDIN support	Evaluate the use of donor funding received to inform the development of funding proposals by Jul '09	Two expert advisory projects identified and supported for the development of the Academy by Mar '10	Management and leadership training provided with donor funding at three municipal districts by March '10
Exchange programmes (including training and visiting scholars) with three countries implemented by Dec '09	AMDIN: Provide support to two identified MDIs to establish learning systems and practices by Mar '10	Identification and sourcing of donor funding for priority needs identified Dec '09		Engagements with provincial academies and FET colleges continued

<b>International and Special Projects</b>				
<b>Services to be delivered 2010/11</b>	<b>Stakeholders 2010/11</b>	<b>Lateral contribution 2010/11</b>	<b>Corporate governance 2010/11</b>	<b>Transformation 2010/11</b>
<b>Bi-lateral and multi-lateral international programmes with identified countries</b>	<b>Development and management of external relations</b>	<b>International and Special Projects (I&amp;SP) established as function in Academy</b>	<b>Advisory Council established</b>	<b>Partnership established with private sector to implement special projects</b>
International conference presented with key partners from global governance programme by Dec '10	Report on engagements with provincial academies completed by Jun '10	Review I&SP policy in line with South Africa's foreign policy by Dec '10	Quarterly council meetings implemented by Mar '11	Public/Private partnership established in line with JIPSA to deliver five training interventions at local government level by Mar '09
Exchange programmes (including training and visiting scholars) with five countries implemented by Dec '10	AMDIN: 120 persons trained as education managers/administrators in countries emerging from conflict by Mar '10 with AMDIN support		Two expert advisory projects identified and supported for development of the Academy by Mar '11	Management and leadership training provided with donor funding at three municipal districts by Mar '10
	AMDIN: Provide support to identified MDIs to establish learning systems and practices by Mar '11			Review of contribution of sectoral relations



## Appendix B: Glossary

<b>Acronym</b>	<b>Description</b>
<b>AMDIN</b>	African Management Development Institutes' Network
<b>BD</b>	Business Development
<b>CFO</b>	Chief Financial Officer
<b>CIO</b>	Chief Information Officer
<b>CM &amp; SDI</b>	Change Management and Service Delivery Improvement
<b>CRM</b>	Customer Relationship Management
<b>CRMT</b>	Corporate Resource Management Training
<b>DBSA</b>	Development Bank of Southern Africa
<b>DPLG</b>	Department of Provincial and Local Government
<b>DPSA</b>	Department of Public Service and Administration
<b>EDP</b>	Executive Development Programme
<b>ENE</b>	Estimates of National Expenditure
<b>FET</b>	Further Education and Training
<b>HEIs</b>	Higher Education Institutions
<b>HR</b>	Human Resources
<b>IT</b>	Information Technology
<b>JIPSA</b>	Joint Initiative for Priority Skills Acquisition
<b>JMMS</b>	Junior and Middle Management Service
<b>M&amp;E</b>	Monitoring and Evaluation
<b>M&amp;LD</b>	Management and Leadership Development
<b>MDIs</b>	Management Development Institutes
<b>MinCom</b>	Ministerial Committee
<b>MIP</b>	Massified Induction Programme
<b>NGOs</b>	Non-governmental Organisations
<b>NHRDS</b>	National Human Resource Development Strategy
<b>NQF</b>	National Qualifications Framework
<b>PSETA</b>	Public Sector Education and Training Authority
<b>PSLDP</b>	Presidential Strategic Leadership Development Programme
<b>PTDs</b>	Person Training Days
<b>SALGA</b>	South African Local Government Association

Acronym	Description
<b>SAMDI</b>	South African Management Development Institute
<b>SAQA</b>	South African Qualifications Authority
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SLDMF</b>	Strategic Leadership Development Management Framework
<b>SMS</b>	Senior Management Service
<b>TTA</b>	Training Trading Account





**the samdi**

Department:  
SA Management Development Institute  
**REPUBLIC OF SOUTH AFRICA**

Private Bag X759 Pretoria 0001 South Africa  
info@samdi.gov.za www.samdi.gov.za

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