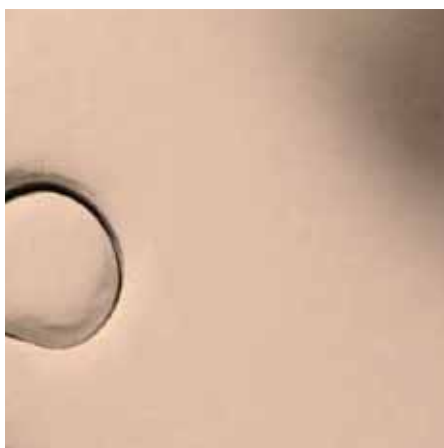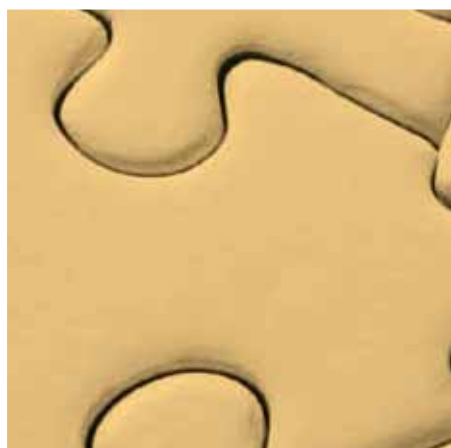# MTEF Period 2012/13 - 2014/15

Annual Performance Plan
2012/2013

palama

Public Administration Leadership
and Management Academy
REPUBLIC OF SOUTH AFRICA

Public Service succeeding through training and development

The purpose of PALAMA is to help build a capable public service, through providing and coordinating extensive opportunities and access to leadership and management competency development oriented programmes, specifically aligned to the learning and knowledge needs of public service managers and executives. This will contribute to a public sector focussed on effective service delivery improvement.

Vision
The vision of PALAMA is an ideal public sector cadre who is responsive to the needs of the South African citizen.

Mission
The mission is to contribute towards the improvement of public sector delivery through innovative, research-based, needs-driven, and policy-oriented capacity building interventions.

Values
The Academy subscribes to the following values:

- i – Integrity
- P – People centered
- A – Activism
- L – Loyalty
- A – Accountability
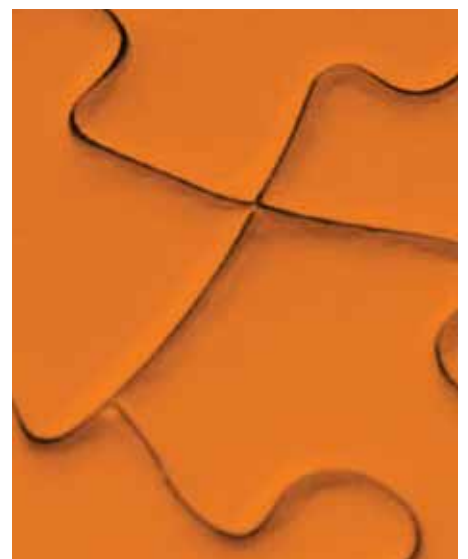- M – Motivated
- A – Adaptability

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Mr Radhakrishna Lutchmana "Roy" Padayachie,
Minister for Public Service and Administration

One of the strategic focus areas for this portfolio is to finalise the further transformation of PALAMA.

I have pleasure in presenting the 2012/13 financial year Annual Performance Plan of PALAMA to Parliament, the three spheres of government and related public entities, all stakeholders and recipients of our services, and to all the citizens of this country.

In government's quest for an efficient, effective and development-oriented public service, the role and mandate of PALAMA, as a training Department, cannot be overemphasised. Since the dawn of democracy in South Africa, the public service has been subjected to significant transformative initiatives in order to stabilise the state towards the execution of government policies and responding to the needs of all citizens. These initiatives have over the years paid off significant dividends when one considers the progress made in transforming government and implementing government programmes and policies.

Notwithstanding this, the skills capacity shortage in the public service still remains a significant challenge and confronts us in critical areas, which hampers our efforts to deliver efficient and effective services to our people.

The National Development Plan, released in November 2011 by the National Planning Commission, and the preceding Diagnostic Report, confirm to us that public services still remain uneven and are often of poor quality. Job creation is the government's most critical priority which can be realised if public service delivery is improved. Failure to deliver services efficiently and effectively has a causal link to high unemployment; economic decline; increasing levels of poverty; and heightened social tension. Coupled with these domestic challenges, we face the global economic and financial crisis that has not only threatened global economic stability but also leads to other challenges such as shrinking economies and inflationary pressures.

As a developmental state, we have to demonstrate our commitment towards economic growth, job creation, and eradication of poverty, inequality, crime and corruption. To achieve the goals of a developmental state we need the calibre of public servants who can display the ethos, culture, value system and professionalism to turn-around the current pace and quality of service delivery. In this regard, PALAMA must be at the forefront of dealing with the attitude and aptitude of our public servants.

One of the strategic focus areas for this portfolio is to finalise the further transformation of PALAMA into a School of Government. Lessons learnt from the implementation of current business model have exposed significant shortcomings in terms of the financial sustainability of the model and the realisation of the goals of our developmental state. We therefore anticipate significant policy shifts in our quest to establish the School of Government, which must also fulfil the role of a preparatory school for public servants. This School of Government must breathe life to the goals of Vision 2030 so that we construct a state that is more capable, more professional and more responsive to the needs of the citizens and in promoting the national objectives of eliminating poverty and reducing inequality.

I therefore look forward to positive developments in what PALAMA sets to achieve and contribute with through its work.

Mr Radhakrishna L. Padayachie
Minister for Public Service and Administration
Executive Authority of PALAMA

Leadership Training
"Making Government Work Better"

Administration Training
"making government work better"

Management Training:
Financial Management
"Making Government Work Better"

Annual Performance Plan
2012-2013

Management Training:
Human Resource Management
& Organisation Development
"Making Government Work Better"

Prof. Lekoa Solomon "Solly" Mollo,
Director-General

We remain steadfast on improving quality and value of training.

PALAMA's 2012/13 financial year Annual Performance Plan is presented against the backdrop of a strained national fiscus, largely influenced by the current global financial and economic crisis. This economic climate compels all within government to tighten expenditure and ensure that allocated resources are utilised optimally, whilst maintaining performance and service standards.

This Annual Performance Plan marks the second year milestone in the implementation of PALAMA's current three-year strategy that was approved in 2011. PALAMA's focus remains on training categorised in the main streams namely; leadership, management, administration and induction. The performance priorities in this annual plan take into consideration shifts necessary, based on past performance; current financial allocations; as well as a situational analysis of the external environment and its impact on PALAMA. The Plan contributes towards building public service competencies, this being a critical element in supporting the achievement of goals set in the delivery agreements. In addition to Outcome 12 (an efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship)

that the Ministry for Public Service and Administration is responsible for, we remain focused on intensifying our training activities to support key government programmes and policies, such as monitoring and evaluation and anti-corruption.

We also remain focused on completing necessary processes assisting us to re-position PALAMA, shifting from its current business model to a new business model that will bring different ways in which we shall engage with other role players in the public service training landscape; how we identify channels for outsourced training activities; and the better structuring of PALAMA's funding model in order to better respond to the divergent mix of public service needs.

Discussions on the Further Transformation of PALAMA into a School of Government have commenced as planned in 2011/12 financial year. Critical inputs from stakeholder engagements and benchmarking initiatives undertaken have been consolidated into a framework document that maps the analysis of this process. We are confident that these discussions will reach Cabinet in 2012/13 financial year. It is important to note that the framework repositions PALAMA to become the entry point for all serving within government. Furthermore, compulsory training days and mandatory training programmes will be necessary hence the revision of the funding model for training in the public sector is proposed.

In addition to the training mandate within South Africa, PALAMA has a role of supporting the programmes of the Ministry for Public Service

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and Administration within the Continent in particular, contributing to capacity building for good governance in post-conflict countries. In this regard, PALAMA is the front runner in supporting training and development initiatives within the Continent. This work is in line with one of the guiding prescripts in the African Charter on Values and Principles of Public Service and Administration, which requires South Africa as a member state to, inter alia: (i) encourage efforts in modernising administration and strengthening capacity for the improvement of the public service; (ii) harmonise policies and procedures towards promoting regional and continental integration; and (iii) encourage the exchange of experiences and best practices. To this end PALAMA has developed a continental Capacity Building Strategy which has been adopted by the Bureau of African Public Service Ministers.

In our resolve to capacitate as many public servants despite our constraints, we remain steadfast on improving quality and value of training and to adapt our processes where there is a need for special measures. We also acknowledge the support we receive from the Development Partners through donor programmes.

We call on our key strategic partners and recipients of our services, including the three spheres of government and other organs of state, to join forces as we respond to building a capable state that is free from corruption, inequalities, inefficiencies, poor service delivery, and poverty.

Prof. Lekoa Solomon Mollo
Director-General

Prof LS Mollo

Ms M Manjezi

Ms P Mkwanazi

Mr J Mela

Mr B Maja

Mr S Manana

Dr M Ledwaba

PALAMA Executive Management

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Public Administration Leadership and Management Academy (PALAMA) under the guidance of the Minister for Public Service and Administration, Mr Radhakrishna Padayachie, MP;

- Was prepared in line with the current 3-year Strategic Plan of PALAMA and taking into consideration the commitments of delivery agreement for outcome 12, thus ensuring that the APP is more outcome-oriented; and

- Accurately reflects the performance targets which PALAMA will endeavour to achieve, given the resources made available in the budget for 2012/13.

Phindile Mkwanazi (Ms)
Chief Financial Officer

Signature: _____

Mandisa Manjezi (Ms)
Branch Head: Governance and Strategic Support

Signature: _____

Lekoa S. Mollo (Prof)
Accounting Officer

Signature: _____

Approved by:

Radhakrishna L. Padayachie (Mr)
Executive Authority

Signature: _____

Strategic Overview

Part A

HIGH-PERFORMANCE ORGANISATION

ENHANCE BUSINESS PROCESSES

TACKLE CORRUPTION EFFECTIVELY

IMPROVE SERVICE DELIVERY QUALITY

IMPROVE HUMAN RESOURCE MANAGEMENT

1. Updated Situational Analysis

In his 2011 State of the Nation Address, President Jacob Zuma declared the year to be one of job creation, in order to contribute towards meaningful economic transformation and inclusive growth. The President urged every sector in the country to make a meaningful contribution to this national effort and called for all government departments to align their programmes with the job creation imperative. In line with this pronouncement, the President also prioritised issues of mainstreaming youth development in public sector programmes and called for government departments to fill all funded vacant posts.

In 2011, two critical pieces of documents relating to the long-term planning for the country were released by the National Planning Commission – the Diagnostic Report and the National Development Plan. The Diagnostic Report identifies the following continuing key challenges affecting the country, in spite of the significant gains made since 1994:

- Widespread poverty and extreme inequality persist;
- too few South Africans are employed;
- the quality of education for poor black South Africans is substandard;
- poorly located and inadequate infrastructure limit social inclusion and faster economic growth;
- South Africa's growth path is highly resource-intensive and hence unsustainable;
- spatial challenges continue to marginalise the poor;
- the ailing public health system confronts a massive disease burden;
- the performance of the public service is uneven;
- corruption undermines state legitimacy and service delivery; and
- South Africa remains a divided society.

The National Development Plan, towards the realisation of Vision 2030, proposes that critical interventions must be undertaken to build a professional public service and a state capable of playing a transformative and developmental role. The Plan further proposes five key areas of targeted action, amongst these, to stabilise the political-administrative interface; to develop technical and specialist professional skills; and to make the public service and local government career places of choice. These proposals are aligned to, and further emphasise, government priorities as already identified for Outcome 12, (an efficient, effective and development-oriented public service, and an empowered, fair and inclusive citizenship).

The Public Administration Leadership and Management Academy (PALAMA) still remains focused on supporting outcome 12. The mandate and location of PALAMA within the portfolio of Public Service and Administration, provide PALAMA with a critical role in supporting the implementation of the delivery agreement for Outcome 12 and delivery agreements relating to all other Outcomes, by ensuring that training and development initiatives support the building of South Africa's developmental state. The Outcome 12 delivery agreement focuses on the four main areas: service delivery, quality and access; human resource management and development; business processes, systems, decision rights and accountability management; and tackling corruption

effectively. Through achievement of set goals under these main areas of focus, it is anticipated that government performance would be somehow enhanced.

PALAMA continues to ensure its mandate is implemented and its training focus is in line with key government and ministerial frameworks and directives.

The table below is a reflection of this alignment process:

Goal/ Pronouncement	Source Document	PALAMA Alignment
Goal: To broadly reflect the demographic make-up of the country in the management of companies and organisations	2010 Development Indicators: Economic Growth and Transformation	PALAMA seeks to improve the gender equity and awareness in the Public Service through the rollout of the Gender Mainstreaming Programme (GMP)
Goal: To improve inclusive education and mainstreaming disability in South Africa	2010 Development Indicator: Poverty and Inequality	In aligning this indicator and goal to the Public Service, PALAMA seeks to improve disability management in the Public Service through its training programme
Goal: To reduce the prevalence of HIV	2010 Development Indicator: Health	PALAMA seeks to improve HIV (as well as TB) management through the rollout of its programmes focused on HR practice in workplace management
Goal: To promote prudent and responsible use of public resources	2010 Development Indicator: Good Governance	PALAMA seeks to contribute towards the efficient, effective and economic use of public resources through its suite of financial management programmes (such as EDP modules, SCOA and ERF) , as well as through the suite of supply chain management programmes
Review of the state procurement system	State of the Nation Address, 2011	
Goal: To reduce the levels of corruption in government and in society as a whole	2010 Development Indicator: Good Governance	Tackling corruption in the Public Service has been identified as one of the Academy's strategic objectives and training in this regard is being rolled out
Combating corruption at all levels of government and the public service	State of the Nation Address, 2011	
Government to fill all funded vacant posts	State of the Nation Address, 2011	The suite of HR programmes offered by PALAMA seeks to ensure that there is improvement in human resource management in the Public Service, including training on HR planning, which will seek to support departments in managing the recruitment processes
Improving human resource management and compliance in the Public Service	MPSA Budget Vote Speech 2011	
Prioritisation of job creation	State of the Nation Address, 2011	PALAMA has responded to this through the development and rollout of the Breaking Barriers to Entry Programme to unemployed youth graduates
Eliminate barriers of entry into the public service and facilitate effective entry and cadre development	MPSA Budget Vote 2011	
Compliance to the constitutional values and principles	MPSA Budget Vote 2011	The Public Service Induction and SMS Induction, as well as the Reorientation programme seek to instil the constitutional values and principles to new and existing public servants
Institutional performance monitoring and evaluation	National Evaluation Policy Framework	In support towards a performance-oriented public service, monitoring and evaluation is a critical area and PALAMA will continue with the alignment of programmes to the NEPF and roll out training

The Academy undertook a strategic planning workshop in January 2012, to confirm the performance priorities for the new financial year, weighed against resources allocated and an appreciation of the

external environment, in particular the global economic and financial crisis and its impact on South Africa. The workshop was also an introspection of how PALAMA stakeholders and recipients of services viewed the Academy. The strategic plan analysis confirmed that focused attention must be paid towards ensuring that PALAMA remains current and relevant to the developmental agenda of the country's needs, and is at the forefront in professionalising the public service – in particular for what training can do in addressing the attitude and aptitude of public servants. The Academy must also ensure that opportunities are created for young graduates to enter the public service.

There have also been significant pronouncements made pertaining to the Further Transformation of PALAMA, the concern being a need for its repositioning such that: (i) it becomes a mandatory training institution, (ii) is more focused and better resourced, (iii) its curriculum focuses on the political and philosophical content of government's developmental agenda, (iv) it enters into strategic partnerships with specific institutions of higher learning in a structured manner, (v) provides targeted mandatory training in specified fields as well as the provision of minimum training days, and (vi) becomes a School of Government to train and develop public service cadres that the government requires.

The above supports a need for PALAMA to shift from its original organisational form. This shift will be refined through an analysis which is to be carried out as the developing plan for the further transformation of PALAMA unfolds.

As alluded to in the 3-year strategic plan approved in 2011, the 2010/11 financial year presented an opportunity to review and assess PALAMA's performance since its reconstitution in 2008, as the end of the financial year marked a period of almost three years of the Academy's operative existence. This enabled PALAMA to immediately respond with a review and assessment of the Academy's operations and a possible structure to align to its business focus and therefore a shift from its original organisational form, most notably the reconfiguration of the branches within PALAMA. This arrangement will be reviewed on approval of the further transformation plan of PALAMA. The new strategy has also necessitated PALAMA to undertake a strategic risk analysis and a strategic risk register was developed, which is monitored through the PALAMA Risk Management Committee.

Emanating from the Further Transformation Plan, PALAMA's new strategic framework will seek to address some of the significant flaws in the current business model, including the current tariff structures for programmes; over-reliance on outsourced service providers to deliver training; curriculum design and the development process that ensures alignment to the national developmental agenda; relationships with institutions of higher learning and other public and private training providers; and establishing and sustaining a footprint and creating an impact at the local sphere of government through training and development interventions.

1.1 Performance Delivery Environment

The core function of PALAMA is to ensure that public servants are trained and developed to fulfil government's responsibility of providing quality public services and ensuring growth and development. The mandate set out in the Public Service Act (as amended) confirms that:
• There shall be a training institution listed as a national department in Schedule 1 of the Act;

- the management and administration of such institution shall be under the control of the Minister responsible for the public service;
- such training institution shall provide training or cause training to be provided or conduct such examinations or tests or cause such examinations or tests to be conducted as the Head of the institute may, with the approval of the Minister, decide or as may be prescribed as a qualification for the appointment or transfer of persons in or to the public service; and
- such institution may issue diplomas or certificates or cause diplomas or certificates to be issued to persons who have passed such examinations.

As a Schedule 1 department, PALAMA has a central role to play in developing the capacity of the state, either through the direct provision of training or facilitated provision of training. The Academy has to ensure that public servants are trained and developed to care, lead, serve and deliver to citizens, whilst exuding the attributes, values, ethos and culture that support the implementation of government's developmental agenda.

In the 2011/12 financial year, fundamental organisational changes were introduced, addressing some of the critical issues relating to PALAMA's organisational form, delivery and financial model. The following result from these changes:

- The training activities of PALAMA are set out in streams, namely, Administration, Leadership, Management and Induction. These streams provide training targeting (i) the senior management service members (SMS); (ii) junior and middle management service members (JMMS); and (iii) front-line staff.

- PALAMA is undertaking the youth graduate public service orientation programme preparing unemployed youth graduates for internship and other employment opportunities in the public service. This is in addition to the rollout of a compulsory induction programme to all new public servants, across all levels of employment.

- PALAMA has started to pilot training of facilitators identified from experts already employed as public servants and deploying them for facilitation of specific training courses. Generally, PALAMA's training is provided through contractual arrangements and strategic partnerships with a wide range of external service providers, including higher education learning institutions, further education and training colleges and private sector organisations. This approach was originally meant for PALAMA to increase the variety of training programmes offered to as many public servants across departments and provinces, however, its limitation is evident from the generic training offered without basis to practical lessons from the public service.

- An activity-based costing is introduced to refine determination of course fee tariffs and to better manage training costs. The funding model of PALAMA is premised on a cost-recovery approach, which incorporates three inter-related methods of fee calculation: (i) zero-based budgeting; (ii) cost plus (where the course is being offered by a third-party supplier) and (iii) tariff pricing (for normal bookings to standard courses) and the consulting fee for professional advice.

- In order to manage its sustainability and competitive edge, PALAMA has established a fully functional contact centre, expanded its marketing and brand positioning activities to ensure a wider reach and awareness of its offerings and set up a research unit to strengthen its business intelligence.

As referred to earlier, PALAMA's current strategic plan was approved in 2011 in which PALAMA has adopted five strategic objectives in order to fulfil its vision of "an ideal public sector cadre which is responsive to the needs of the South African citizen." The strategic objectives are:

    i.   Develop PALAMA into a high-performance organisation
    ii. Improve service delivery quality and access
    iii. Improve human resource management and development
    iv. Enhance business processes, decision rights and accountability
    v. Tackle corruption effectively

The Academy manages its organisational performance through processes such as quarterly reporting by branches against the pre-determined objectives and targets. In addition thereto, branches submit performance evidence to validate their performance reporting. A consolidation of performance information is measured against the organisational targets and quarterly reports are submitted to the Minister, National Treasury as well as the PALAMA Audit Committee.

1.2 Organisational Environment

The current outcomes-oriented performance framework of government has brought about urgency in giving attention to how PALAMA is structured. A realisation was that PALAMA has not been best structured to respond to its delivery expectations and in line with the outcomes-oriented performance approach. In this regard, programme and organisational structure changes have been introduced in 2011/12 whilst continuing with the Further Transformation Plan.

The Organisational Structure as at January 2012 is presented as follows;
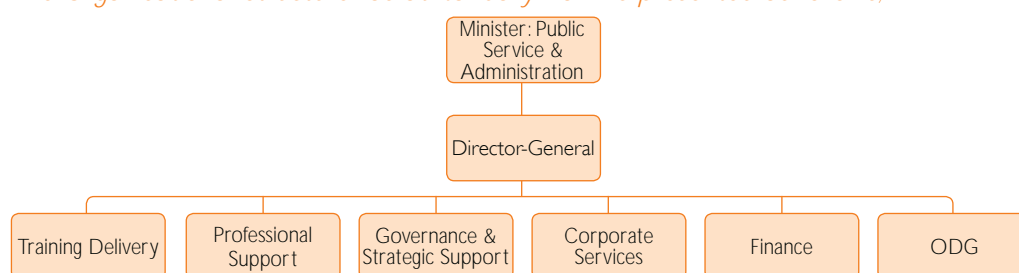
Posts on the approved PALAMA establishment - breakdown per salary level (filled and vacant) as at 31 January 2012

Salary band	No of posts	No of posts filled	% vacancy rate	No of posts filled additional to the establishment
Senior management (Levels 13–16)	51	41	19.60%	0
Highly skilled supervision (Levels 9-12)	78	61	21.79%	0
Highly skilled production (Levels 6-8)	85	70	17.64%	0
Skilled (Levels 3-5)	9	8	11.1%	0
Lower skilled (Levels 1-2)	-	-	-	-
Total	223	180	19.28%	0

In addition to focus areas mentioned above, PALAMA's Further Transformation remains key. It will seek to, inter alia, address the uncoordinated way in which public service training is provided across the three spheres of government. The Framework document so far developed gives attention to the issues of norms and standards as well as the funding model for public service training. The framework for the transformation of PALAMA is currently being refined for presentation to Cabinet and other key stakeholders.

2. Revisions to Legislative and other Mandates

There were no changes made to PALAMA's legislative and other mandates.

3. Overview of 2012/13 Budget and MTEF Estimates

3.1 Expenditure Estimates

Vote Account: Summary

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Outcome			Voted	Adjusted	Revised	Medium term estimates		
Programmes									
Administration	62 765	63 568	54 339	63 176	69 272	69 272	72 287	76 237	69 867
Public Sector Organisational and Staff Development	42 600	57 545	61 149	55 145	49 049	49 049	51 205	54 014	68 186
Total	105 365	121 113	115 488	118 321	118 321	118 321	123 492	130 251	138 053

Per Economic Classification

Economic classification	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Outcome			Voted	Adjusted	Revised	Medium term estimates		
Current payments	56 291	57 387	52 202	61 142	67 238	67 238	70 152	73 985	67 502
Compensation of employees	11 826	18 257	21 123	25 888	31 984	31 984	39 117	41 439	42 285
Salaries and wages	11 826	18 257	21 123	25 888	31 984	31 984	39 117	41 439	42 285
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 465	39 071	31 047	35 254	35 254	35 254	31 035	32 546	25 217
Administrative fees	1 273	819	32	510	510	510	111	576	605
Advertising	677	775	947	946	946	946	1 195	1 526	1 776
Assets less than the capitalisation threshold	1 385	928	130	709	709	709	755	801	841
Audit cost: External	850	1 338	1 217	1 547	1 547	1 547	1 646	1 747	1 834
Bursaries: Employees	160	84	2	12	12	12	12	15	16
Catering: Departmental activities	863	408	385	506	506	506	431	458	481
Communication	2 163	1 025	1 069	1 130	1 130	1 130	1 452	1 267	595
Computer services	3 269	5 234	1 722	1 941	1 941	1 941	2 056	2 182	1 291
Consultants and professional services: Business and advisory services	8 994	6 887	1 175	4 664	4 664	4 664	3 239	3 352	2 450
Consultants and professional services: Legal costs	-	1 186	-	-	-	-	-	-	-
Contractors	5 804	155	255	920	920	920	979	1 038	1 090
Agency and support / outsourced services	6 670	8 191	13 415	5 896	5 896	5 896	5 641	5 757	4 166
Entertainment	118	98	9	173	173	173	182	140	147
Fleet services (including government motor transport)	-	-	-	427	427	427	454	482	506
Inventory: Food and food supplies	-	-	28	-	-	-	39	-	-
Inventory: Learner and teacher support material	9	10	1	287	287	287	306	324	340
Inventory: Materials and supplies	463	250	20	269	269	269	284	301	316
Inventory: Medical supplies	2	-	1	1	1	1	1	1	1

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Outcome			Voted	Adjusted	Revised	Medium term estimates		
Inventory: Other consumables	125	405	283	89	89	89	100	106	111
Inventory: Stationery and printing	1 151	1 899	1 071	2 349	2 349	2 349	1 601	1 690	825
Lease payments	2 182	5 005	662	4 368	4 368	4 368	2 449	2 583	967
Property payments	5 627	448	5 354	513	513	513	539	569	567
Travel and subsistence	1 639	2 279	2 387	4 263	4 263	4 263	3 440	3 427	1 999
Training and development	174	494	308	725	725	725	999	987	1 215
Operating expenditure	433	352	108	2 071	2 071	2 071	2 131	2 111	1 739
Venues and facilities	434	801	466	938	938	938	993	1 106	1 339
Interest and rent on land	-	59	32	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	59	32	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 600	57 554	61 161	55 145	49 049	49 049	51 205	54 014	68 186
Departmental agencies and accounts	42 600	57 545	61 149	55 145	49 049	49 049	51 205	54 014	68 186
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	42 600	57 545	61 149	55 145	49 049	49 049	51 205	54 014	68 186
Households	-	9	12	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	9	12	-	-	-	-	-	-
Payments for capital assets	6 474	5 938	2 086	2 034	2 034	2 034	2 135	2 252	2 365
Machinery and equipment	5 946	5 194	1 869	1 968	1 968	1 968	2 066	2 180	2 289
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 946	5 194	1 869	1 968	1 968	1 968	2 066	2 180	2 289
Software and other intangible assets	528	744	217	66	66	66	69	72	76
Payments for financial assets	-	234	39	-	-	-	-	-	-
Total	105 365	121 113	115 488	118 321	118 321	118 321	123 492	130 251	138 053

3.2 Relating Expenditure Trends to Strategic Outcome-oriented Goals

The Medium-Term Strategic Framework (2009 to 2014) sets out a long-term South Africa vision, which includes a society in which, inter alia, the State is efficient in providing services and gives leadership to the government's programmes of national development priorities. In order for this vision to be realised, it is imperative that the capacity and efficacy of the State is enhanced. It is also imperative to ensure that government, working with society, achieves the ten strategic priorities set for this electoral cycle. In particular, PALAMA must ensure that it contributes towards building an efficient, effective and development-oriented public service.

In planning for the 2012/13 financial year, PALAMA has ensured that the budget allocated through the parliamentary vote and revenue generated through the training trading account is aligned towards the achievement of the output as defined in the performance in the annual performance plan.

Programme & Sub-Programme Plans

Part B

Leadership Training
"Making Government Work Better"

Administration Training
"making government work better"

Management Training:
Financial Management
"Making Government Work Better"

Induction Training
"making government work better"

Management Training:
Human Resource Management
& Organisation Development
"Making Government Work Better"

4. Programme 1: Administration

Programme 1 (Administration) facilitates processes for the overall management of the Academy and support for the Minister. This provides for co-ordination of planning, governance and reporting responsibilities of the Director-General, supported by specified Branch Heads and other members of management. These responsibilities include providing centralised administrative, legal and office support services, human resources and financial management, communication, special projects and internal controls and oversight.

The budget programme structure and functions of the three branches under Programme 1 have not changed, other than the transfer of International and Special Projects functions from Programme 2 to Programme 1, done in 2011/12. The activities of the sub-programmes under programme 1 are organised as follows:

- **Governance and Strategic Support:** Provides support to the Academy on matters of strategic and support functions to position the Academy and drive through its transformation and development agenda. The sub-programme is responsible for a range of activities that includes the monitoring and evaluation for organisational compliance, strategic planning, risk management, and legal and contracts management.

- **Finance:** Responsible for the overall management of the financial affairs of the Academy. The sub-programme provides services to support planning, controlling and monitoring financial performance targets through its units, namely supply chain management, financial management and reporting, and financial accounting. This also covers the establishment and continuous improvement of effective systems for the management and safeguarding of PALAMA assets.

- **Corporate Services:** Responsible for the provision of corporate services to the Academy. The sub-programme is constituted by three units, namely Information Communication Technology, Logistics and Facilities Management, and Human Resources. The three units play a strategic role of enabling and supporting Branches within the Academy to meet or exceed their strategic objectives by offering ICT solutions, logistics and facilities management and HR support respectively. ICT and facilities management are outsourced to enhance and provide a more efficient and modern provision of services to the Academy.

- **Office of the Director-General:** Is the highest executive office in PALAMA. The Director-General, as Accounting Officer of the Academy, leads and provides strategic vision mapping and objectives-setting within the department. The Director-General allocates resources and ensures that organisational systems, processes and risk control measures are in place and adhered to for effective organisational performance management, financial viability and sustainability of the trading entity of the department, in line with applicable good governance standards.

The Director-General further leads the organisational change and transformation agenda, whilst at the same time, also contributes to the strategic and intellectual discourse on capacity building in the public service, domestically and internationally. This responsibility includes undertaking strategic

communication with key stakeholders, including, but not limited to, Parliament and the media, forging strategic international partnerships, mobilising resources from the donor community and facilitating the Academy's engagement in the global knowledge exchange network through mutually beneficial partnerships with institutions on the African Continent and around the world.

The Director-General reports to the Minister for Public Service and Administration and must ensure that the Academy supports the Ministry in leading the public service and administration portfolio.

4.1 Strategic Objective, Performance Indicators and Annual Targets for 2012/13

Under Programme 1 (Administration), one key strategic objective has been identified – to develop PALAMA into a high performance organisation. In order to ensure effective performance, it is important to develop and sustain systems and processes that are compliant with regulatory frameworks, provide a conducive work environment and promote a high performance culture.

The strategic objectives, performance indicators and annual targets for the 2012/13 financial year are reflected in the table below:

Strategic Objective 1: To develop PALAMA into a high performance organisation

Performance Indicators and Annual Targets

No.	Performance Indicator	Output	Actual Performance			Estimated Performance	Medium-term targets		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.1	Number of PALAMA employees trained and developed in accordance with the approved workplace skills plan and other directives	PALAMA employees trained and developed on a quarterly basis in order to enhance skills capacity for improved performance	55	45	120	150	160	180	190
1.2	Average number of days taken by PALAMA to collect debt for training fees outstanding from its clients, monitored on a monthly basis and in line with projected cash flows	Reduced amount of debt owed by PALAMA clients in order to improve the financial position of PALAMA	207	124	110	90	90	60	60
1.3	Number of approved internal PALAMA policies reviewed/ developed and implemented	Approved internal policies implemented on a quarterly basis to ensure enhanced accountability and performance within PALAMA	3	16	34	32	34	36	36
1.4	Number of approved internal operational processes implemented	Approved internal operational processes implemented on a quarterly basis to ensure improved efficiency and performance within PALAMA	0	2	12	21	21	21	21
1.5	Number of approved reports submitted within a pre-determined reporting structure, and monitored through the PALAMA compliance calendar	Approved compliance reports submitted within a pre-determined reporting structure, to ensure improved accountability and compliance with relevant prescripts	14	15	21	21	21	21	21
1.6	Number of PALAMA programmes quality assured by the relevant regulatory authorities	Quality assured programmes rolled out by financial year-end in order to improve the credibility and quality of PALAMA programmes authorities	10	14	15	22	6	6	6
1.7	Percentage of PALAMA training programmes monitored	PALAMA programmes monitored through reaction evaluation questionnaires in order to ensure quality, relevance, standards and participant expectations through an effective M&E system	-	-	-	100%	100%	100%	100%

No.	Performance Indicator	Output	Actual Performance			Estimated Performance	Medium-term targets		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.8	Number of on-site evaluations undertaken of identified programmes	On-site evaluations undertaken annually, in order to improve quality of PALAMA training and programmes	-	-	-	30	40	50	60
1.9	Number of days taken to ensure that PALAMA contracts are efficiently vetted	PALAMA contracts efficiently vetted according to the required standards for drafting legal documents, in order to improve compliance and prevention of potential litigation	-	-	-	All contracts vetted within 10 working days	All contracts vetted within 10 working days	All contracts vetted within 10 working days	All contracts vetted within 10 working days
1.10	Number of inventory and asset verification audits conducted within PALAMA	Verification audits conducted by financial year-end in accordance with applicable legislative and policy prescripts, in order to ensure effective management of allocated public resources	2	4	4	8 audits undertaken	8 audits undertaken	8 audits undertaken	8 audits undertaken
1.11	Number of regional capacity development programmes implemented by PALAMA, in accordance with ODA policy and approved partnership agreements	Capacity development programmes implemented by financial year-end in order to support international capacity building initiatives	10	14	8	5	5	3	3
1.12	Facilitation and monitoring of learning and sharing through international partnerships, in accordance with agreements	Enhanced learning and sharing of international practices through multilateral and bilateral partnerships	5	5	5	4	4	3	3
1.13	Further transformation of PALAMA	Approved framework by 31 March 2013 for the further transformation of PALAMA into a School of Government	-	-	Situational Analysis	School of Government framework document developed	Approved framework on the further transformation and 5-year strategic plan submitted	Implementation plan and funding approved for initial roll-out	Full implementation of the School of Government Plan

4.2 Quarterly Targets for 2012/13

The quarterly targets per performance indicator are outlined below:

	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of PALAMA employees trained and developed in accordance with the approved workplace skills plan and other directives	Quarterly	160 PALAMA employees trained and developed by 31 March 2013	40	40	40	40
1.2	Average number of days taken by PALAMA to collect debt for training fees outstanding from its clients, monitored on a monthly basis and in line with projected cash flows	Quarterly	Reduce the average number of days to 90 to collect debt from date of issuing of invoice	90	90	90	90
1.3	Number of approved internal PALAMA policies reviewed/developed and implemented	Quarterly	34 internal policies reviewed, developed and implemented by 31 March 2013	8	8	9	9
1.4	Number of approved internal operational processes implemented	Quarterly	21 internal operational processes implemented by 31 March 2013	5	5	5	6
1.5	Number of approved reports submitted within a pre-determined reporting structure, and monitored through the PALAMA compliance calendar	Quarterly	21 approved reports submitted in accordance with the compliance calendar by 31 March 2013	5	5	5	6
1.6	Number of PALAMA programmes quality assured by the relevant regulatory authorities	Quarterly	6 PALAMA programmes quality assured by the relevant regulatory authorities by 31 March 2013		2	2	2
1.7	Percentage of PALAMA training programmes monitored	Quarterly	100% of PALAMA programmes monitored and evaluated consistently throughout the financial year	100%	100%	100%	100%
1.8	Number of on-site evaluations undertaken of identified programmes	Quarterly	40 on-site evaluations of identified programmes undertaken by 31 March 2013	10	10	10	10
1.9	Number of days taken to ensure that PALAMA contracts are efficiently vetted	Quarterly	All contracts vetted within 10 working days	All contracts vetted within 10 working days	All contracts vetted within 10 working days	All contracts vetted within 10 working days	All contracts vetted within 10 working days
1.10	Number of inventory and asset verification audits conducted within PALAMA	Quarterly	8 inventory and asset verifications undertaken by 31 March 2013	2	2	2	2
1.11	Number of regional capacity development programmes implemented by PALAMA, in accordance with ODA policy and approved partnership agreements	Quarterly	5 capacity development programmes implemented by 31 March 2013	1	1	2	1
1.12	Facilitation and monitoring of learning and sharing through international partnerships, in accordance with multilateral and bilateral agreements	Quarterly	BTOR Reports presented to PALAMA SMS one month after intervention	1	1	1	1
1.13	Further transformation of PALAMA	Quarterly	Approved framework on the further transformation and 5-year strategic plan submitted by March 2013	Engagements with key stakeholders and partners	Indaba on Public Service Cadre Development	Approval by Cabinet on the framework for the Further Transformation	5-year strategic plan submitted by February 2013

4.3 Reconciling Performance Targets with the Budget and MTEF

Rand thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Outcome		Voted	Adjusted	Revised	Medium term estimates		
Subprogrammes									
Management	8 671	9 913	3 897	10 776	16 872	16 872	17 463	18 455	18 026
Corporate Services	48 488	49 755	45 618	51 887	51 887	51 887	54 285	57 213	51 274
Property Managhement	5 606	3 900	4 824	513	513	513	539	569	567
Total	**62 765**	**63 568**	**54 339**	**63 176**	**69 272**	**69 272**	**72 287**	**76 237**	**69 867**

Rand thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Outcome		Voted	Adjusted	Revised	Medium term estimates		
Economic classification									
Current payments	56 291	57 387	52 202	61 142	67 238	67 238	70 152	73 985	67 502
Compensation of employees	11 826	18 257	21 123	25 888	31 984	31 984	39 117	41 439	42 285
Salaries and wages	11 826	18 257	21 123	25 888	31 984	31 984	39 117	41 439	42 285
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 465	39 071	31 047	35 254	35 254	35 254	31 035	32 546	25 217
Administrative fees	1 273	819	32	510	510	510	111	576	605
Advertising	677	775	947	946	946	946	1 195	1 526	1 776
Assets less than the capitalisation threshold	1 385	928	130	709	709	709	755	801	841
Audit cost: External	850	1 338	1 217	1 547	1 547	1 547	1 646	1 747	1 834
Bursaries: Employees	160	84	2	12	12	12	12	15	16
Catering: Departmental activities	863	408	385	506	506	506	431	458	481
Communication	2 163	1 025	1 069	1 130	1 130	1 130	1 452	1 267	595
Computer services	3 269	5 234	1 722	1 941	1 941	1 941	2 056	2 182	1 291
Consultants and professional services: Business and advisory services	8 994	6 887	1 175	4 664	4 664	4 664	3 239	3 352	2 450
Consultants and professional services: Legal costs	-	1 186	-	-	-	-	-	-	-
Contractors	5 804	155	255	920	920	920	979	1 038	1 090

4.3   Reconciling Performance Targets with the Budget and MTEF (Continued)

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Outcome		Voted	Adjusted	Revised	Medium term estimates		
Agency and support / outsourced services	6 670	8 191	13 415	5 896	5 896	5 896	5 641	5 757	4 166
Entertainment	118	98	9	173	173	173	182	140	147
Fleet services (including government motor transport)	-	-	-	427	427	427	454	482	506
Inventory: Food and food supplies	-	-	28	-	-	-	39	-	-
Inventory: Learner and teacher support material	9	10	1	287	287	287	306	324	340
Inventory: Materials and supplies	463	250	20	269	269	269	284	301	316
Inventory: Medical supplies	2	-	1	1	1	1	1	1	1
Inventory: Other consumables	125	405	283	89	89	89	100	106	111
Inventory: Stationery and printing	1 151	1 899	1 071	2 349	2 349	2 349	1 601	1 690	825
Lease payments	2 182	5 005	662	4 368	4 368	4 368	2 449	2 583	967
Property payments	5 627	448	5 354	513	513	513	539	569	567
Travel and subsistence	1 639	2 279	2 387	4 263	4 263	4 263	3 440	3 427	1 999
Training and development	174	494	308	725	725	725	999	987	1 215
Operating expenditure	433	352	108	2 071	2 071	2 071	2 131	2 111	1 739
Venues and facilities	434	801	466	938	938	938	993	1 106	1 339
Interest and rent on land	-	59	32	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	59	32	-	-	-	-	-	-
Transfers and subsidies	-	9	12	-	-	-	-	-	-
Other transfers to households	-	9	12	-	-	-	-	-	-
Payments for capital assets	6 474	5 938	2 086	2 034	2 034	2 034	2 135	2 252	2 365
Machinery and equipment	5 946	5 194	1 869	1 968	1 968	1 968	2 066	2 180	2 289
Other machinery and equipment	5 946	5 194	1 869	1 968	1 968	1 968	2 066	2 180	2 289
Software and other intangible assets	528	744	217	66	66	66	69	72	76
Payments for financial assets	-	234	39	-	-	-	-	-	-
Total	**62 765**	**63 568**	**54 339**	**63 176**	**69 272**	**69 272**	**72 287**	**76 237**	**69 867**

5. Programme 2: Public Sector Organisational and Staff Development

Programme 2 (Public Sector Organisational and Staff Development) provides for the monthly transfers for augmenting the Training Trading Account. The Training Trading Account provides for all activities that directly enable public service training and development outlined as follows:

Sub-programme 1: Training Delivery

The sub-programme is responsible for the rollout of training and post-training delivery support in leadership, management and administration as defined through the functions of the business units listed below:

- **Leadership:** The core function of the Leadership Unit is to develop public servants into leaders who care, serve and deliver. This Unit builds leadership capacity across all levels in the public service from initial access, to leadership pipeline and on-going professionalisation. Its approach is grounded in distributed leadership at all levels. Leadership development and support will include training programmes on effective leadership in the public service, innovation, mentorship, executive coaching, leadership workshops and seminars.

- **Management:** The core function of the Management Unit is to provide training that focuses on the technical skills for generic management competencies. These cover the following core areas: Financial Management, Human Resource Management and Development, Project Management, Supply Chain Management, Monitoring and Evaluation, and Organisation Design.

- **Administration:** The core function of the Administration Unit is to provide training that focuses on good governance and improving thy service delivery of the State. Training offered includes: Excellent Customer Service for frontline staff (includes *Batho Pele*), Promoting Anti-Corruption, Project Khaedu, and Mainstreaming Gender.

- **Induction:** The Induction Unit is responsible for the implementation of programmes that give effect to the induction and orientation of all public servants in line with the constitutional requirements, the principles of *Batho Pele* and values and ethos of the public service. In addition, the unit also looks into the preparation of unemployed youth graduates for entry into the public service.

- **Marketing:** The Marketing Unit focuses on responsive delivery of training through appropriate branding reputation management, effective marketing and client relations support. It ensures that opportunities of training development and support are proactively made known to the public servants across government.

- **Technical Support:** The main function of the Technical Support Unit is to support the above units with training delivery logistics management, including the following: Management of training schedules, learner registrations, learner records and training, recruitment of trainers, managing strategic relations and marketing PALAMA training programmes.

Sub-programme 2: Professional Support

The sub-programme focuses on the professional and transversal support competencies that are core to PALAMA, defined through the functions of the business units listed below:

- **Research and Development:** The core function of the Research and Development Unit is to undertake research that addresses the training needs of the client departments, conduct training needs analyses, and assist with best practice benchmarking. These entail conducting broad research studies into the nature of the South African State, its character and attributes towards informing capacity development for improved service delivery.

- **Curriculum Design:** The core function of the Curriculum Design Unit is the management of the entire curriculum development cycle of programmes and courses covering the spectrum of induction, leadership, management, and administration competencies. Capacity gaps identified as part of the training needs analyses will enhance the curriculum design processes and course (and programme) development.

- **Quality Assurance:** The core function of the Quality Assurance Unit is to enhance the credibility of PALAMA courses and resultant training to improve the capacity of the State to lead, mobilise, and implement. All PALAMA programmes and courses shall be subjected to rigorous quality assurance processes, whether credit bearing or not.

- **Accreditation:** The core function of the Accreditation Unit is to increase available accredited programmes and courses (though not at the expense of non-credit-bearing professional development programmes) that are linked to targeted qualifications on the National Qualification Framework.

- **Monitoring and Evaluation:** The core function of the Monitoring and Evaluation Unit is to increase monitoring and evaluation of PALAMA's capacity building interventions and their impact on service delivery. All training interventions offered by PALAMA are monitored through the M&E system and a selected number of training interventions are evaluated through onsite evaluations.

- **eLearning:** The core function of the eLearning Unit is to explore and implement modes of training delivery that take advantage of new and existing technologies to inform training rollout beyond the traditional face-to-face training.

5.2 Strategic Objectives, Performance Indicators and Annual Targets for 2012/13

Under Programme 2 (Public Sector Organisational and Staff Development), four strategic objectives were identified: Improve service delivery quality and access; improve human resource management and development; enhance business processes, decision rights and accountability; and tackle corruption effectively. In order to support the development of an effective and efficient public service, the training interventions of PALAMA must seek these imperatives.

The targets initially committed in the three-year strategic plan, were revised for the 2012/13 financial year. The revisions are based on targets set and actual performance in the 2011/12 financial year, compared with the prior years, as well as on the combination of available training programmes. Based on this, the projections for the number of officials to be trained in the financial year and the two outer years for the three training streams are reflected in the table below.

Training Delivery Performance Projections for the MTEF period 2012/13 – 2014/15

Stream	2012-13	2013-14	2014-15
Administration			
Anti-corruption	500	620	750
Front-line	1,500	1,600	1,700
Good Governance	1,000	1,200	1,300
Khaedu	300	300	300
Other programmes excluding Front-line staff, Khaedu, Good Governance, Anti-corruption	700	1,000	1,100
Total	4,000	4,720	5,150
Induction			
JMMS (Non-income generating)	20,000	20,000	20,000
SMS	400	400	400
Unemployed graduates (Non-income generating)	2,250	2,500	2,750
Total	22,650	22,900	23,150
Leadership			
Leadership workshops	200	200	200
EDP	2,000	2,000	2,500
Legislature	150	300	300
Other programmes excluding EDP (modular counting)	6,000	7,000	8,000
Total	8,350	9,500	11,000
Management			
Human Resource Management and Development	2,000	2,500	3,000
Monitoring and Evaluation	300	400	500
Organisational Development	135	180	0
Supply Chain Management	1,800	2,100	2,400
Other programmes excluding HRM&D & OD, M&E, SCM	4,000	5,000	6,000
Management Total	8,235	10,180	11,900
Total Persons Trained	43,235	47,300	51,200

The strategic objectives, performance indicators and annual targets for the 2012/13 financial year are reflected in the table below:

5.2.1.1 Strategic Objective 2: Improve Service Delivery Quality and Access

Performance Indicators and Annual Targets

No.	Performance Indicator	Output	Actual Performance			Estimated Performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1*	Number of public sector officials trained in leadership development programmes in accordance with approved training programmes	Public sector officials trained in leadership development programmes by financial year-end to improve leadership capacity	376	566	348	2 000	8 350	9 500	11 000
1.2*	Number of public sector officials trained in management programmes in accordance with approved training programmes	Public sector officials trained in management programmes by financial year-end to improve management capacity	11 509	12 047	7 920	24 000 Number includes PSI target of 20 000 for 2011/12	8 235 Number excludes PSI	10 180	11 900
1.3*	Number of public sector officials trained in all administration programmes in accordance with approved training programmes	Public sector officials trained in all administration programmes by financial year-end to administration capacity				1000	4000	4 720	5 150
1.4	Number of PALAMA research projects undertaken in order to inform public sector capacity building needs and interventions	PALAMA research projects undertaken by financial year-end in order to inform public sector capacity building needs and interventions	-	-	-	2	2	3	4
1.5	Number of front line public sector officials trained	Front line public sector officials trained by financial year-end in accordance with approved training programmes in order to ensure excellence in public customer service				1 700	1500	1600	1700
1.6	Number of eLearning training interventions developed and implemented	eLearning training interventions developed and implemented by financial year-end in order to provide access to learning not limited to classroom training delivery	1	8	10	10	10	10	15
1.7	Number of SMS members participating in the Khaedu programme and deployed to service delivery points in South Africa	SMS members trained and deployed to service delivery points through the Khaedu programme, in order to contribute with solutions towards resolving service delivery challenges	1 792	1 095	735	300	300	300	300
1.8	Number of approved PALAMA courses customised for implementation by partner countries, in accordance with approved agreements	Approved PALAMA courses customised by financial year-end for implementation by partner countries, in order to support international capacity building interventions	0	0	2	2	2	2	2

No.	Performance Indicator	Output	Actual Performance			Estimated Performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.9	Training needs analyses undertaken across the two spheres of government, in order to inform the capacity building needs and interventions	To undertake training needs analyses by financial year-end, in order to inform the capacity building needs and interventions	-	-	8 stakeholders	3 National, Provincial, Local Government (departmental reports)	2 • National report • Provincial report	2 • National report • Provincial report	2 • National report • Provincial report
1.10	Number of PALAMA marketing initiatives undertaken to relevant internal and external stakeholders	Marketing initiatives undertaken on a quarterly basis in order to promote PALAMA programmes and enhance visibility	-	-	-	60	50	50	50

* Annual totals for all Leadership, Management and Admistration programmes followed by course targets as listed on page 27

5.2.1.2 Quarterly Targets for 2012/13

The quarterly targets per performance indicator are outlined below:

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of public sector officials trained in leadership development programmes in accordance with approved training programmes	Quarterly	8350 officials trained in leadership programmes by 31 March 2013	2100	2100	2100	2050
1.2	Number of public sector officials trained in management programmes in accordance with approved training programmes	Quarterly	8235 officials trained in management programmes by 31 March 2013	2055	2055	2055	2050
1.3	Number of public sector officials trained in administration programmes in accordance with approved training programmes	Quarterly	4000 officials trained in administration programmes by 31 March 2013	1000	1000	1000	1000
1.4	Number of PALAMA research projects undertaken in order to inform public sector capacity building needs and interventions	Bi-annually	2 Research projects	-	1	-	1
1.5	Number of front line public sector officials trained	Quarterly	1500 officials trained in front line service delivery by 31 March 2013	250	500	500	250

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.6	Number of eLearning training interventions developed and implemented	Quarterly	10 interventions developed and implemented by 31 March 2013	2	2	3	3
1.7	Number of SMS members participating in the Khaedu programme and placed to service delivery points in South Africa	Quarterly	300 SMS members participating in the Khaedu programme by 31 March 2013	50	100	50	100
1.8	Number of approved PALAMA courses customised for implementation by partner countries, in accordance with approved agreements	Quarterly	2 PALAMA courses customised for implementation by partner countries by 31 March 2013	0	1	0	1
1.9	Training needs analyses undertaken with stakeholders across the three spheres of government, in order to inform the capacity building needs and interventions	Quarterly	2 training needs analyses undertaken by 31 March 2013	0	1	0	1
1.10	Number of PALAMA marketing initiative undertaken to relevant internal and external stakeholders	Quarterly	50 marketing initiatives undertaken by 31 March 2013	10	15	10	15

5.2.2.1 Strategic Objective 3: Improve Human Resource Management and Development

Performance Indicators and Annual Targets

No.	Performance Indicator	Output	Actual Performance			Estimated Performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of public servants trained in targeted induction programmes	Public servants trained in targeted induction programmes by financial year-end, in order to inculcate the values, ethos and culture for the public service	MIP 22 533	MIP 23 252	PSI 18 825 training	350 SMS & 20 000 JMMS	400 SMS and 20 000 JMMS	400 SMS and 20 000 JMMS	400 SMS and 20 000 JMMS
1.2	Number of public sector officials trained in targeted HRM&D programmes by financial year-end	Public sector officials trained in approved HR programmes by financial year-end, in order to improve human resource management and compliance in the public service				1 500	2 000	2 500	3 000
1.3	Number of public sector officials and members of other organs of state trained in the Executive Development Programme	Public sector officials and members of other organs of state trained in the Executive Development Programme, by financial year-end, in order to enhance leadership development in the public service	672	520	1626	2 000	2 000	2 000	2 500

No.	Performance Indicator	Output	Actual Performance			Estimated Performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.4	Number of unemployed youth graduates trained	Unemployed youth graduates trained by financial year-end, in order to facilitate entry into the public service	-	-	1 192	2 000	2250	2500	2750
1.5	Number of new (or existing) courses developed (or reviewed)	New courses developed and/or existing curriculum reviewed by financial year-end, to inform enhance PALAMA training programmes	-	-	-	-	2	4	6

5.2.2.2 Quarterly Targets for 2012/13

The quarterly targets per performance indicator are outlined below:

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of public servants trained in targeted induction programmes	Quarterly	400 SMS and 20 000 JMMS inducted into the public service by 31 March 2013	100 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS
1.2	Number of public sector officials trained in targeted HRM&D programmes by financial year-end	Quarterly	2 000 officials trained in targeted HRM&D programmes by 31 March 2013	500	500	500	500
1.3	Number of public sector officials and members of other organs of state trained in the Executive Development Programme	Quarterly	2 000 officials and members of other organs of state trained in the EDP by 31 March 2013	250	750	500	500
1.4	Number of unemployed youth graduates trained	Quarterly	2250 graduates trained by 31 March 2013	250	750	250	750
1.5	Number of new (or existing) courses developed (or reviewed)	Quarterly	2 new/ existing courses developed/ reviewed by 31 March 2013	1	1	-	-

5.2.3.1 Strategic Objective 4: Improve Business Processes, Decision Rights and Accountability

Performance Indicators and Annual Targets

No.	Performance Indicator	Output	Actual Performance			Estimated Performance 2011/12	Medium-term targets		
			2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.1	Number of SCM officials in the public sector trained in accordance with approved SCM training programmes	SCM officials trained by financial year-end, in order to improve the supply chain management practice in the South African public service	1678	1130	780	1 500	1 800	2 100	2 400
1.2	Number of legislators performing oversight functions trained in accordance with approved agreements and in line with approved training programmes	Legislators trained by financial year-end in order to improve the monitoring and accountability in the public sector	0	0	301	300	150	300	300
1.3	Number of public sector officials trained in approved targeted programmes for good governance (Gender Mainstreaming, PAJA)	Public sector officials trained by financial year-end in order to improve accountability in the public sector				1 100	1000	1200	1300
1.4	Number of public sector officials trained in monitoring and evaluation in accordance with applicable legislative and policy prescripts	Public sector officials trained in monitoring and evaluation by financial year-end, to improve organisational and programme performance				200	300	400	500
1.5	Number of public service officials in national and provincial departments trained in the approved organisation design programme	Public servants trained in organisation design by financial year-end in order to improve business processes in the public service	-	-	-	90	135	180	-

5.2.3.2 Quarterly Targets for 2012/13

The quarterly targets per performance indicator are outlined below:

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of SCM officials in the public sector trained in accordance with approved SCM training programmes	Quarterly	1 800 officials trained in SCM programmes by 31 March 2013	450	450	450	450
1.2	Number of legislators performing oversight functions trained in accordance with approved agreements and in line with approved training programmes	Quarterly	150 legislators trained in oversight functions by 31 March 2013	35	35	40	40

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.3	Number of public sector officials trained in approved targeted programmes for good governance (Gender Mainstreaming, PAJA)	Quarterly	1000 officials trained in good governance programmes by 31 March 2013	200	300	200	300
1.4	Number of public sector officials trained in monitoring and evaluation in accordance with applicable legislative and policy prescripts	Quarterly	300 officials trained in M&E functions by 31 March 2013	75	75	75	75
1.5	Number of public service officials in national and provincial departments trained in the approved organisation design programme	Quarterly	135 officials trained in organisation design by 31 March 2013	33	34	34	34

5.2.4.1 Strategic Objective 5: Tackle Corruption Effectively

Performance Indicators and Annual Targets

No.	Performance Indicator	Output	Actual Performance			Estimated Performance	Medium-term targets		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.1	Number of officials trained in approved ethics and anti-corruption programmes	Public sector officials trained in ethics and anti-corruption by financial year-end in order to enhance the culture of ethics and integrity in the public service				200	500	620	750

5.2.4.2 Quarterly Targets for 2012/13

The quarterly targets per performance indicator are outlined below:

No.	Performance Indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1st	2nd	3rd	4th
1.1	Number of officials trained in approved ethics and anti-corruption programmes	Quarterly	500	125	125	125	125

5.3 Reconciling Performance Targets with the Budget and MTEF

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Public Sector Organisational and Staff Development	137 126	170 577	150 812	163 169	143 223	161 304	190 880
Total expense	**137 126**	**170 577**	**150 812**	**163 169**	**143 223**	**161 304**	**190 880**

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue							
Non-tax revenue	96 344	109 568	91 584	115 246	92 018	107 290	122 694
Sale of goods and services other than capital assets	82 260	100 485	86 140	115 046	90 018	105 290	120 694
of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	82 260	100 485	86 140	115 046	90 018	105 290	120 694
Other sales	–	–	–	–	–	–	–
Other non-tax revenue	14 084	9 083	5 444	200	2 000	2 000	2 000
Transfers received	42 600	57 545	61 149	49 049	51 205	54 014	68 186
Total revenue	**138 944**	**167 113**	**152 733**	**164 295**	**143 223**	**161 304**	**190 880**
Expenses							
Current expense	137 126	170 577	150 812	163 169	143 223	161 304	190 880
Compensation of employees	32 917	49 462	53 712	57 630	64 741	68 625	72 400
Goods and services	102 988	120 027	95 853	104 553	77 224	91 050	116 624
Depreciation	1 221	1 088	1 247	986	1 258	1 629	1 856
Interest, dividends and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Total expenses	**137 126**	**170 577**	**150 812**	**163 169**	**143 223**	**161 304**	**190 880**
Surplus / (Deficit)	**1 818**	**(3 464)**	**1 921**	**1 126**	**(0)**	**(0)**	**–**

Part C

Leadership Training
"Making Government Work Better"

Administration Training
"making government work better"

Management Training:
Financial Management
"Making Government Work Better"

Induction Training
"making government work better"

Management Training:
Human Resource Management
& Organisation Development
"Making Government Work Better"

6. Links to the Further Transformation Plan of PALAMA

i. On-Board Training Capacity

With reference to the implementation of the policy priorities from the Minister's 2011 budget speech, specifically addressing the State of the Nation Address priorities relating to the portfolio of Public Service and Administration, PALAMA's capacity for training has to be strengthened. This requires a review of PALAMA's current training delivery model with a shift from fully outsourced trainers to a hybrid model combining PALAMA's own on-board trainers, utilisation of experts from those already employed in the public service, and strategic external providers with a professionalised training and selection process for those that will qualify as PALAMA's trainers.

The introduction of this hybrid training model is a critical component of the Further Transformation Plan of PALAMA; however, its initial implementation is not fully dependent on the final approval of the Further Transformation Plan, as it is also a critical component of necessary improvements of the current training delivery strategy. The first phase (2012/13) will primarily identify trainers from experts already employed in the public service or substitute outsource-trainers with full-time fixed-term contract training providers for targeted training programmes. The strategy in this regard is based on the following:

• Multi-skilled trainers delivering courses within a specific public service learning area (e.g. induction);
• trainers will be presenting an average of one course per week;
• trainers will carry out assessments and moderation of accredited courses as required;
• trainers will form part of the curriculum expert team which reviews, customises and updates learning content;
• minimum job level for trainers will be from Assistant Director to Director (for SMS courses);
• trainers will be contracted on a full-time and part-time basis from the public service depending on their availability; and
• PALAMA will offer a combination of generic and customised quality training programmes and courses that are relevant and responsive to the developmental.

In implementing the On-Board-Training Capacity priority, the build-up for the recruitment of internal training staff is planned as set out below. For those to be remunerated for services rendered (retired from the public service and full time trainers), the level of employment will be as per the grades and salary structure applicable in the public service guided by the results of the job evaluations to be done.

The table below reflects on the recruitment plan over the next MTEF period. On-board trainers in the 2012/13 financial year will be recruited by identification and training of facilitators drawn from experts already employed in the public service. It is anticipated that additional funding will be secured to recruit full-time trainers in the following outer years in line with the approved plan for the Further Transformation Plan of PALAMA.

Additional amounts requested		
2012/13	2013/14	2014/15
Number	Number	Number
20	30	30

6.2 Links to the Long-term Infrastructure and other Capital Plans

The department has not developed any long-term infrastructure plans for implementation prior to Cabinet approval of PALAMA's Further Transformation Plan.

Abbreviations and acronyms

Abbreviations and Acronyms	
EDP	Executive Development Programme
FOSAD	Forum of South African Directors-General
JMMS	Junior and Middle Management Service
MIP	Massified Induction Programme
MPSA	Ministry for Public Service and Administration
PAJA	Promotion of Administrative Justice Act
PALAMA	Public Administration Leadership and Management Academy
PSI	Public Service Induction
SCM	Supply Chain Management
SMS	Senior Management Service

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