

# STRATEGIC PLAN

2011/12 - 2013/14



**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

## Foreword by the Minister



The Minister for the Public Service and Administration presents the 2011/12 - 2013/14 Strategic Plan as yet another commitment to continue the journey towards the achievement of our vision of an efficient, effective and development-oriented public service. The Plan is presented against the background of a government committed to changing the lives of its citizens through better health, decent jobs, quality education, safety and security, with a specific emphasis on the creation of jobs.

In this journey we are guided by the following supporting outputs, namely, service delivery quality and access; human resource management and development; business process, systems, decision rights and accountability; tackling corruption effectively; nation-building and national identity; citizen participation; and social cohesion. To this end, PALAMA plays a key role in the training and development of public servants in order to inspire, amongst others, the following attributes:

- Breaking new ground by coming up with new and innovative solutions;
- Inspiring success through self-motivation and the motivation of others;
- Raising the standard by giving his/her best, always striving to better yesterday's performance;
- An attitude of "nothing is impossible", always seeking solutions where it appears that solutions are not readily available;
- Making a difference to the people by always measuring the impact of his/her actions against the expectations of the people;
- Collective responsibility and teamwork;
- Being on board, owning the processes of service delivery and being able to make timely interventions to address service delivery challenges; and
- International activism by implementing the public service agenda at an international level and familiarity with international best practice.

PALAMA plays a critical role in rolling out training and development programmes that will lead to the improvement in requisite skills of all employees, improving alignment of recruitment and appointment processes with competency requirements, improvement and growth of the public service skills base, improving national data integrity and developing a public service cadre with values and ethical conduct to serve the public and combat corruption.

PALAMA must place emphasis on intensive and targeted implementation support programmes focused on the State's capacity to deliver and respond to its external environment appropriately. Attention will be given to leadership development, management development, administration, as well as cross cutting competencies for front-line service officials at different service points and levels of public interaction with users of government services. The focus in design, development and rollout of training programmes will ensure that capacity building programmes covering both generic and specialist programmes for the public service are available.

In this journey we continue with our commitment to further transform PALAMA into a preparatory school for entry into the Public Service and on-going professional development.

The finalisation of the transformation of PALAMA remains high priority, which will culminate in a new five-year outcomes-oriented strategic plan for the institution.

A handwritten signature in black ink, appearing to read 'Richard M. Baloyi', written in a cursive style.

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Mr Richard M. Baloyi  
Minister for the Public Service and Administration

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## Overview by the Accounting Officer



The Medium Term Strategic Framework (MTSF 2009-2014) commits government to a set of deliverables that need to be achieved by 2014. These deliverables, which have been given further expression through the twelve outcomes announced by the Hon. President of the Republic of South Africa, Mr JG Zuma in his State of the Nation Address, are core to the work of the current administration. State capacity and readiness to deliver on the MTSF commitments is critical, and the role of the Public Administration Leadership and Management Academy (PALAMA) is central.

Outcome twelve, which focuses on an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship, is a key enabler in ensuring that the work of PALAMA becomes central to supporting government's undertakings as expressed in the remaining eleven outcomes.

The Strategic Plan for the period 2011/12 - 2013/14 provides PALAMA with the first opportunity to answer the President's call to work differently. It gives practical expression to the capacity requirements of the State to deliver on the twelve outcomes. The Plan is also aligned to the new Framework for Strategic Plans and Annual Performance Plans, issued in August 2010 by the National Treasury.

President Zuma has also called for a different type of a public servant, "a public servant who respects the citizens he or she serves. A public servant who values the public resources he or she has been entrusted to manage, a public servant who comes to work on time and performs his or her duties diligently". The Minister for the Public Service and Administration has entered into a performance agreement with the President which commits "the centre-of-government departments to improve the efficiency and effectiveness of the management and administration of the public service".

PALAMA therefore has an obligation to ensure that public servants are capacitated in leadership, management, and administrative competencies that are central to South Africa's developmental state delivering on its mandate.

To achieve the performance targets set for 2011/12 - 2013/14, the department will focus on three key areas of development. These will respond to competencies required by the State in leadership, management and administration. Responding to the three competencies mentioned above necessitated an organisational focus on the following strategic objectives which arise out of the Minister's delivery agreement:

- *Improving service delivery quality and access* – this area focuses on developing the capacity of public servants to serve the people better with training in frontline competencies and service delivery improvement plans;
- *Improving human resource management and development* – this area focuses on developing the capacity of public servants in the three competencies of administration, management, and leadership;
- *Enhancing business processes, decision rights and accountability* – this area focuses on developing the capacity of public servants to improve and adhere to core government business processes such as financial management, monitoring and evaluation, and administrative justice;
- *Tackling corruption effectively* – this area focuses on developing the capacity of public servants to be able to detect, combat, and tackle acts of corruption in government. It equally seeks to promote and instil ethical practices among public servants; and
- *Developing PALAMA into a high performance organisation* – this area is internally focused on the department. It focuses on improving organisational systems and processes as part of the further transformation process towards a more responsive and efficient department.

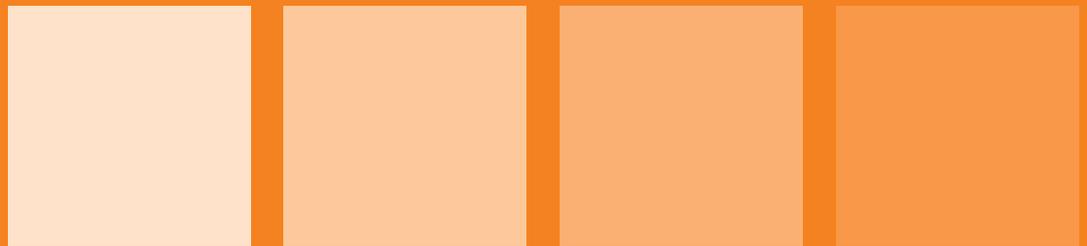
These strategic objectives mark a shift from the previous strategic undertakings of PALAMA, and will also inform the new five year strategic plan of the department. PALAMA's role therefore becomes central in our effort to achieve a crucial national objective of creating a fair, balanced, productive, knowledgeable, and sustainable public service that will secure and strengthen our democracy.



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Prof. LS Mollo  
Accounting Officer

## **PART A: STRATEGIC OVERVIEW**



# I. Strategic Overview

## I.1 Situational analysis

In building a public service that is accountable, development-oriented, professional and ethical, South Africa's democratic government has, since 1994, introduced a range of legislation. The 1994 Public Service Act and related Regulations, 1995 White Paper on Education and Training, 1997 White Paper on Human Resource Management in the Public Service and the 1998 White Paper on Public Service Training and Education provide guidelines on service delivery improvement, institutional change and building professional capacity.

Most critical of all pieces of legislation related to public service training, is the Public Service Amendment Act 30 of 2007 (the Act), which outlines the mandate of PALAMA. In terms of the Act (Chapter II, section 4):

- There shall be a training institution listed as a national department in Schedule I 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 the public service training academy, PALAMA has a central role to play in developing the capacity of the State, particularly in order to support the developmental state. The Academy therefore has to ensure that public servants are trained and developed to care, lead, serve and deliver to citizens whilst displaying the attributes, values, ethos and culture that support the implementation of government's developmental agenda.

More than sixteen years into democracy, challenges are still being experienced with public service delivery, as demands for a better life reverberate across the length and breadth of our country. Operating in this complex and dynamic environment, the three spheres of government endeavour to pursue organisational efficacy and success, whilst responding to massive basic service delivery needs. Government recognises that this situation may, in part, be ascribed to inadequate leadership, management and administration skills at different levels in the public service. In his many Addresses to the Nation, President Zuma has clearly stated that this administration is intent on bringing government closer to the people and instil a new way of thinking and practice of leadership, management and administration in the public service.

As a developmental state, South Africa requires a public service that is professional, accountable, efficient, effective and responsive to citizens. Government recognises that transforming this sector requires appropriate capacity building and on-going support. PALAMA, as government's training department, is mandated to lead and drive appropriate capacity building towards service delivery improvement.

Since its establishment, PALAMA's organisational form and business model is as follows:

- The focus is on executive development programmes for the senior management service (SMS); comprehensive management training for the junior and middle management service (JMMS); and compulsory induction programme.
- The provision of training is undertaken through strategic partnerships with a wide range of external service providers, including higher education institutions, further education and training colleges and private sector organisations. This intends to increase the volume of training being offered to public servants by a multiplicity of rigorously selected service providers.
- As a legislated schedule 1 (in terms of the Act) national department, PALAMA has a "dual institutional mechanism" in that the institution receives funding through the parliamentary vote but also operates a Training Trading Account (TTA) wherein the institution is required to generate its own revenue.
- The funding model for the Training Trading Entity of PALAMA is premised on a cost recovery approach, which incorporates three inter-related methods of fee calculation: zero-based budgeting; cost plus (where the course is being offered by a third party supplier) and tariff pricing (for normal bookings to standard courses). The funding model is currently being reviewed as preliminary indications suggest that the model is not sustainable and is a hindrance in delivering PALAMA's mandate.

However, from the above business model and organisational form, valuable organisational lessons have been learnt, which have informed the further transformation process.

## 1.2 Organisational environment

The current environment and organisational form points to the need for strategic repositioning undertaken through a process of further transformation. This process involves a comprehensive review and analysis of PALAMA's current organisational form, business model and the institutional and governance mechanisms in relation to current imperatives. There remains key focus areas that require attention to maintain PALAMA's relevance and value-add, including the curriculum model, financial model as well as the organisational form that ensures PALAMA carries out its mandate as set by government. The framework of the transformed PALAMA will be finalised during the financial year.

As a result of work already done towards the development of the framework for the transformed PALAMA, anticipating its approval within the 2011/12 financial year, PALAMA's three year plan was developed until such time that the approved framework can inform a new five-year strategic plan.

This Plan is aligned to the new outcomes-based approach of government. This has therefore necessitated a shift from the historical output-focused strategic objectives to outcomes-focused strategic objectives, as outlined below:

Output-focused strategic objective	Outcomes-focused strategic objective
Service Delivery	Improve service delivery quality and access
Stakeholder Relations	Improve human resource management and development
Lateral Contribution	Enhance business processes, decision rights and accountability
Corporate Governance	Tackle corruption effectively
Transformation	Develop PALAMA into a high performance organisation

PALAMA is guided by the following strategic outcome towards which the abovementioned strategic objectives are aligned: A professionalised, skilled and well-motivated public service.

### 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

## 2. Revisions to legislative and other mandates

### 2.1 Revisions to legislative mandates

Since the amendment of the Public Service Act in 2007, there have been further legislative developments that impact on the mandate of PALAMA, which are: National Qualifications Framework Act (No. 67 of 2008); Skills Development Amendment Act (No. 37 of 2008); and Higher Education Amendment Act (No. 39 of 2008). The third National Skills Development Strategy (NSDS iii) was launched, which makes provision for the development of a national skills development system.

The revisions to the above mentioned pieces of legislation have key implications for PALAMA. Firstly, the emerging models of qualifications development, quality assurance and accreditation, and the new institutional mechanisms between SAQA, PSETA and the three Quality Councils, will have implications on the approval of accredited programmes and courses for the public service as developed by PALAMA. Secondly, the provisions will also require PALAMA to synergise skills development in the public service with related skills development interventions as pronounced under the National Skills Development Strategy iii for the country.

Cognisance needs to be taken of the pending Public Administration Management Bill and its envisaged implications for PALAMA. The Bill reinforces the role and mandate of PALAMA towards enhancing the quality, extent and impact of human resource capacity in the public service through education and training programmes. It also provides for interaction with and fostering of partnerships with training institutions, higher education institutions, further education and training institutions and private sector training providers in furtherance of public service education and training.

## 3. Overview of 2011/12 Budget and MTEF estimates

### 3.1 Expenditure estimates

The table below outlines the expenditure estimates for the 2011/12 budget allocation as well as the MTEF estimates, in relation to Programme 1 (Administration) and Programme 2 (Public Sector Organisational and Staff Development).

Programme	Audited Outcome			Adjusted Appropriation			Medium-term Expenditure Estimate		
	R thousand	2008	2009	2010	2011		2012	2013	2014
1. Administration	73,897	62,765	63,568	61,917	328	62,245	63,176	64,837	68,350
2. Public Sector Organisational and Staff Development	57,216	42,600	57,545	55,553	616	56,169	55,145	57,655	60,851
<b>Subtotal</b>	<b>131,113</b>	<b>105,365</b>	<b>121,113</b>	<b>117,470</b>	<b>944</b>	<b>118,414</b>	<b>118,321</b>	<b>122,492</b>	<b>129,201</b>
Direct charges against the National Revenue Fund									
<b>Total</b>	<b>131,113</b>	<b>105,365</b>	<b>121,113</b>	<b>117,470</b>	<b>944</b>	<b>118,414</b>	<b>118,321</b>	<b>122,492</b>	<b>129,201</b>
Change to 2011 budget estimate									
Economic classifications									
Current Payments	66,247	56,292	57,328	60,026	328	60,354	61,142	62,702	66,098
Compensation of employees	13,327	11,826	18,255	24,073	328	24,401	25,888	27,162	28,670
Good and services	52,920	44,466	39,073	35,953	-	35,953	35,254	35,540	37,428
of which:									
Communication	1,993	2,163	1,025	1,093	-	1,093	1,130	1,460	1,275
Computer services	2,089	3,268	5,613	1,797	-	1,797	1,941	2,065	2,192
Consultants, contractors and special services	14,329	22,706	16,418	10,254	-	10,254	11,080	10,882	11,770
Inventory	4,046	1,748	2,574	2,953	-	2,953	3,094	2,292	2,422
Maintenance repair and running cost	330	-	-	-	-	-	-	-	-
Operating leases	18,015	7,787	4,621	8,464	-	8,464	4,748	4,939	5,211

Travel and subsistence	2,756	1,637	2,278	4,008	-	4,008	3,863	3,240	3,427
Training and development	378	173	494	675	-	675	725	877	930
Other operating expenditure	8,978	4,984	5,757	6,709	-	6,709	8,673	9,785	10,201
Interest and rent on land	-	-	59		-	-			
Financial transactions in assets and liabilities	6	-	234		-	-			
<b>Transfers and subsidies to:</b>	<b>57,216</b>	<b>42,600</b>	<b>57,554</b>	<b>55,553</b>	<b>616</b>	<b>56,169</b>	<b>55,145</b>	<b>57,655</b>	<b>60,851</b>
Departmental agencies and accounts	57,216	42,600	57,554	55,553	616	56,169	55,145	57,655	60,851
Households			9						
<b>Payments for capital assets</b>	<b>7,644</b>	<b>6,473</b>	<b>5,938</b>	<b>1,891</b>	<b>-</b>	<b>1,891</b>	<b>2,034</b>	<b>2,135</b>	<b>2,252</b>
Machinery and equipment	7,400	5,945	5,945	1,641	-	1,641	1,968	2,066	2,180
Software and other intangible assets	244	528	744	250	-	250	66	69	72
<b>Total</b>	<b>131,113</b>	<b>105,365</b>	<b>121,113</b>	<b>117,470</b>	<b>944</b>	<b>118,414</b>	<b>118,321</b>	<b>122,492</b>	<b>129,201</b>

### 3.2 Relating expenditure trends to strategic outcome oriented goals

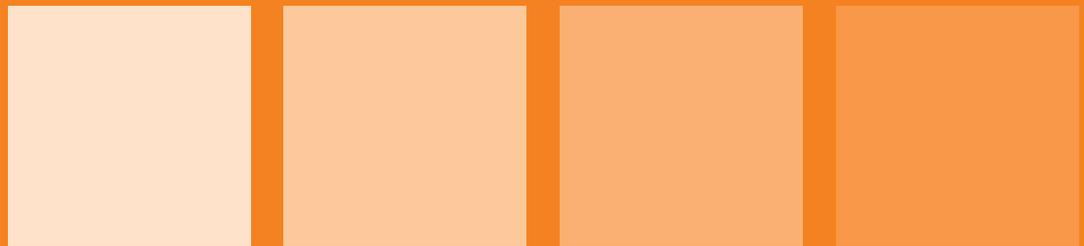
The MTSF 2009-2014 sets out a long-term South Africa vision, which includes a society in which, *inter alia*, the State is efficient in providing services and gives leadership to the programmes of national development. In order for this vision to be realised it is imperative that the capacity and efficacy of the State is enhanced. It is also vital to certify 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.

PALAMA will ensure that capacity building interventions are undertaken to:

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

For the 2011/12 financial year and MTEF period, PALAMA has guaranteed that the budget allocated through the parliamentary vote and revenue generated through the training trading account is aligned towards the achievement of the outputs as defined in this Plan.

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**



## 4. Programme I: Administration

### 4.1 Introduction

Programme I (Administration) facilitates the overall management of the Academy and provides for organisational support services enabling the Director-General, Branch Heads and all employees in PALAMA to carry out their responsibilities within an effective governance system. The responsibilities of this Programme include providing administrative, legal office support, human resources, financial management, oversight support through monitoring and evaluation, advisory services for risk management and regulatory compliance measures as well as coordinated measures for engagement with international and special projects.

The sub-programmes are organised as follows:

#### Office of the Director-General

The Office of the Director-General is the highest executive office in PALAMA. The Director-General, as Accounting Officer of the Academy, must lead and provide strategic vision and direction; orchestrate activities and create harmony within the department; and allocate resources. The Director-General also undertakes strategic communication with key stakeholders, including but not limited to, Parliament and the media. The Director-General must also lead the organisational change and transformation agenda, whilst at the same time ensuring adherence to good corporate governance practices, and financial viability and sustainability of the trading entity of the Academy.

The Office of the Director-General must also contribute to strategic and intellectual discourse on capacity building in the public service domestically and internationally. The responsibilities also include 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 the Public Service and Administration, and must ensure that the Academy supports the Ministry in leading the public service and administration portfolio.

#### Governance and Strategic Support

The Branch provides support to the Academy on matters of strategic and support functions to position the Academy to drive 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:

The Finance Branch is 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

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

### 4.2 Programme performance indicators

In order to measure the performance of the programme, the following core programme performance indicators are outlined below:

Programme Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of PALAMA employees trained and developed in core business functions by 31 March 2012, in accordance with the approved workplace skills plan, in order to enhance the skills capacity for improved performance	0	55	45	135	150	160	180
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	210	207	124	110	90	70	60
1.3 Number of international capacity development programmes implemented by PALAMA by 31 March 2012, in accordance with ODA policy and approved partnership agreements	9	10	14	8	5	5	2

### 4.3 Strategic objectives

The strategic objectives under this programme are defined hereunder:

#### 4.3.1 Strategic objective one

<b>Strategic objective</b>	Develop PALAMA into a high performance organisation
<b>Objective statement</b>	To develop and sustain PALAMA as an organisation that is compliant to regulatory frameworks, operates within a conducive work environment and promotes a high performance culture
<b>Baseline</b>	In the 2010/11 financial year, PALAMA estimates to develop and implement 34 internal policies, and comply with 21 statutory reports

### 4.3.2 Performance indicators and annual targets

Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of approved internal PALAMA policies implemented by 31 March 2012, in accordance with specific relevant legislative prescripts, in order to enhance accountability and performance within PALAMA	-	3	16	34	32	34	36
1.2 Number of approved internal operational processes implemented by 31 March 2012, in order to minimise duplication of activities, and enhance efficiency and performance within PALAMA	0	0	2	12	14	16	18
1.3 Number of approved reports submitted, within a pre-determined reporting structure, and monitored through the PALAMA compliance calendar; in order to improve accountability and maintain compliance with relevant prescripts	14	14	15	21	21	21	21

### 4.3.3 Quarterly targets for 2011/12

The quarterly targets per performance indicator are outlined below:

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of approved internal PALAMA policies implemented by 31 March 2012, in accordance with specific relevant legislative prescripts, in order to enhance accountability and performance within PALAMA	Quarterly	32	8	8	8	8
1.2 Number of approved internal operational processes implemented by 31 March 2012, in order to minimise duplication of activities, and enhance efficiency and performance within PALAMA	Quarterly	14	3	3	4	4
1.3 Number of approved reports submitted, within a pre-determined reporting structure and timeframes, monitored through the PALAMA compliance calendar; in order to improve accountability and maintain compliance with relevant prescripts	Quarterly	21	5	5	5	6

Through this strategic objective, PALAMA will develop itself into a high performance organisation by ensuring that staff are well developed in leadership, management and administration competencies; a conducive working environment is maintained and efficient systems and processes are implemented.

## 4.4 Reconciling performance targets with the budget and MTEF

### 4.4.1 Programme I: Administration

Programme	Audited Outcome			Adjusted Appropriation			Medium-term Expenditure Estimate			
	R thousand	2008	2009	2010		2011		2012	2013	2014
Management		14,352	8,671	9,913	7,612	-	7,612	10,716	11,013	11,618
Corporate Services		59,545	48,488	49,755	49,566	328	49,894	51,887	53,285	56,163
Property Management		-	5,606	3,900	4,739	-	4,739	513	539	569
<b>Subtotal</b>		<b>73,897</b>	<b>62,765</b>	<b>63,568</b>	<b>61,917</b>	<b>328</b>	<b>62,245</b>	<b>63,176</b>	<b>64,837</b>	<b>68,350</b>
Direct charges against the National Revenue Fund										
<b>Total</b>		<b>73,897</b>	<b>62,765</b>	<b>63,568</b>	<b>61,917</b>	<b>328</b>	<b>62,245</b>	<b>63,176</b>	<b>64,837</b>	<b>68,350</b>
Change to 2011 budget estimate										
Economic classifications										
Current Payments		66,247	56,292	57,328	60,026	328	60,354	61,142	62,302	66,098
Compensation of employees		13,327	11,826	18,255	24,073	328	24,401	25,888	27,162	28,670
Good and services		52,920	44,466	39,073	35,953	-	35,953	35,254	35,540	37,428
of which:										
Communication		1,993	2,163	1,025	1,093	-	1,093	1,130	1,460	1,275
Computer services		2,089	3,268	5,613	1,797	-	1,797	1,941	2,065	2,192
Consultants, contractors and special services		14,329	22,706	16,418	10,254	-	10,254	11,080	10,882	11,770
Inventory		4,046	1,748	2,574	2,953	-	2,953	3,094	2,292	2,422
Maintenance repair and running cost		330	-	-	-	-	-	-	-	-
Operating leases		18,015	7,787	4,621	8,464	-	8,464	4,748	4,939	5,211
Travel and subsistence		2,756	1,637	2,278	4,008	-	4,008	3,863	3,240	3,427
Training and development		378	173	494	675	-	675	725	877	930
Other operating expenditure		8,978	4,984	5,757	6,709	-	6,709	8,673	9,785	10,201
Interest and rent on land		-	-	59	-	-	-	-	-	-
Financial transactions in assets and liabilities		6	-	234	-	-	-	-	-	-
Transfers and subsidies to:		-	-	9	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-
Households				9						
Payments for capital assets		7,644	6,473	5,938	1,891	-	1,891	2,034	2,135	2,252
Machinery and equipment		7,400	5,945	5,945	1,641	-	1,641	1,968	2,066	2,180
Software and other intangible assets		244	528	744	250	-	250	66	69	72
<b>Total</b>		<b>73,897</b>	<b>62,765</b>	<b>63,568</b>	<b>61,917</b>	<b>328</b>	<b>62,245</b>	<b>63,176</b>	<b>64,837</b>	<b>68,350</b>

# 5. Programme 2: Public Sector Organisational and Staff Development

## 5.1 Introduction

Through this Programme, PALAMA must ensure that the capacity of the State is enhanced. In support of government's outcomes-oriented performance approach, PALAMA responds to training and development requirements by capacitating public servants in the following key competency areas: leadership (including mentorship and coaching), management development (with emphasis on financial and supply chain management; performance monitoring and evaluation; innovation and knowledge management; programme and project management; organisation design; development planning capacity; anti-corruption and ethics management), and administration (with emphasis on customer service, communications, writing skills, etiquette, protocol and diplomacy, and office administration).

The changing internal and external environment has necessitated a redefinition of this programme from a programme structure with five components (Executive Development, Curriculum and Materials Design, Partner and Provider Mobilisation, Training Coordination and International Relations and Special Projects) to a programme structured into two sub-programmes as follows:

### Sub-programme I: Training Delivery

The sub-programme is responsible for the roll-out of training and post-training delivery support in induction, leadership, management and administration as defined in the following Units:

- **Induction:** This Unit focuses on entry to the public service, induction and reorientation. It includes breaking barriers to entry targeted at introducing unemployed youth graduates to public sector career streams and entry requirements. The Unit advances government's mandate on developing a cadre of committed and service oriented public servants with the requisite values, knowledge and expertise.
- **Leadership:** This Unit builds leadership capacity across all levels in the public service from initial access, through the leadership pipeline and on-going professionalisation. Its approach is grounded in distributed leadership at all performance levels. Leadership development and support will include training programmes on effective leadership in the public service, mentorship and executive coaching, workshops and seminars.
- **Management:** This Unit focuses on the technical skills for generic management competencies. These cover the following core areas: Financial Management; Human Resource Management; Project Management; Supply Chain Management; Monitoring & Evaluation; Planning; and Organisation Design.
- **Administration:** This Unit focuses on advancing good governance and improving the administrative capacity of the State, for which there has been repeated calls by key role-players. It will focus on the following core training areas: Khaedu, a service delivery oriented intervention; Ethics and Anti-corruption; Gender; Communications; Customer Service; Writing Skills; Etiquette; Protocol and Diplomacy; and Office Administration.
- **Technical Support:** This is one of two support Units in the Branch. It focuses on the effective delivery of programme/course offerings through management of training registration, logistics and learner achievements and records.
- **Marketing:** This Unit focuses on responsive delivery of training through appropriate brand positioning, reputation management, effective marketing and client relations and support.

\*Khaedu – TshiVenda name meaning "challenge"

## Sub-programme 2: Professional Support

The sub-programme focuses on the professional and transversal support competencies that are core to PALAMA delivering on its mandate as follows:

**Research and Development:** The core function of the Research and Development Unit is to undertake research that informs the training needs of the client departments, conduct training needs analyses, knowledge management, 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 this Unit is the management of the entire curriculum development cycle of programmes and courses covering the spectrum of leadership, management, and administration competencies. Capacity gaps identified as part of the training needs analyses will inform the curriculum design processes and course (and programme) development.

**Quality Assurance:** The core function of this 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 – whether credit bearing or not - shall be subject to rigorous quality assurance processes.

**Accreditation:** The core function of this 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 this Unit is to increase monitoring and evaluation of PALAMA's capacity building interventions and their impact on service delivery.

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

## 5.2 Programme performance indicators

In order to measure the performance of the programme, the following core programme performance indicators are outlined below:

Programme Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of public sector officials trained in leadership development programmes by 31 March 2012, in accordance with approved training programmes, in order to improve the leadership capacity within the public sector	- <sup>2</sup>	2997	2246	3287	2000	6000	7000
1.2 Number of public sector officials trained in management programmes by 31 March 2012, in accordance with approved training programmes, in order to improve the management capacity within the public sector	35485	37598	22000	23000	24000	25000	26000
1.3 Number of public sector officials trained in administration programmes by 31 March 2012, in accordance with approved training programmes, in order to improve the administration capacity within the public sector	2418	1803	1116	1500	3000	3500	4000

<sup>2</sup> For the 2007/08 financial year, the data has not been included, in view of the redefinition of the performance indicators

1.4 Number of PALAMA research projects undertaken by 31 March 2012, in accordance with an approved research programme, in order to inform the public sector training needs and interventions	-	-	5	2	2	5	5
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## 5.3 Strategic objectives

The institution has identified four strategic objectives under this programme, which are outlined below:

### 5.3.1. Strategic objective one

<b>Strategic objective</b>	Improve service delivery quality and access
<b>Objective statement</b>	To improve government's service delivery, quality and access through training and development interventions, including training to frontline staff and improving the quality and implementation of Service Delivery Improvement Plans (in line with the principles of Batho Pele).
<b>Baseline</b>	In the 2010/11 financial year, PALAMA estimates to offer two training programmes (Excellent Customer Service and Service Delivery Improvement Plan programmes) targeting service delivery, and train 1810 public servants in front line services

#### 5.3.1.1 Performance indicators

The performance indicators in support of measuring this strategic objective are outlined below:

Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of front line public sector officials trained by 31 March 2012, in accordance with approved training programmes, in order to ensure excellent customer service in the public sector	2418	1803	1116	1500	1700	1900	2100
1.2 Number of eLearning training interventions developed and implemented by 31 March 2012, in accordance with approved training programmes, in order to provide access to learning not limited to classroom training delivery	0	1	8	10	10	10	10
1.3 Number of SMS members participating in the Khaedu Programme and placed to service delivery points in South Africa by 31 March 2012, in order to contribute with solutions towards resolving service delivery challenges	436	329	324	300	300	300	300
1.4 Number of approved PALAMA courses customised by 31 March 2012, for implementation by partner countries, in accordance with approved agreements, in order to support capacity building interventions internationally	3	0	0	2	2	2	2

### 5.3.1.2 Quarterly targets for 2011/12

The quarterly targets per performance indicator are outlined below:

Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			1st	2nd	3rd	4th
1.1 Number of front line public sector officials trained by 31 March 2012, in accordance with approved training programmes, in order to ensure excellent customer service in the public sector	Quarterly	1700	425	425	425	425
1.2 Number of eLearning training interventions developed and implemented by 31 March 2012, in accordance with approved training programmes, in order to provide access to learning not limited to classroom training delivery	Quarterly	10	2	2	3	3
1.3 Number of SMS members participating in the Khaedu Programme and placed to service delivery points in South Africa by 31 March 2012, in order to contribute with solutions towards resolving service delivery challenges	Quarterly	300	50	100	50	100
1.4 Number of approved PALAMA courses customised by 31 March 2012, for implementation by partner countries, in accordance with approved agreements, in order to support capacity building interventions internationally	Quarterly	2	0	1	0	1

Through this strategic objective, PALAMA will be contributing towards the overall improvement in citizen-focused service delivery through the training of public servants. This will be achieved through, *inter alia*, the training of front-line staff in customer service and training departments in developing service delivery improvement plans.

### 5.3.2. Strategic objective two

<b>Strategic objective</b>	Improve human resource management and development
<b>Objective statement</b>	To improve human resource management and development capacity in leadership, management and administrative responsibilities in the public service, through training and development
<b>Baseline</b>	In the 2010/11 financial year, PALAMA estimates to offer courses in HRM&D and Executive Development, and train 687 public servants in these programmes

### 5.3.2.1 Performance indicators

The performance indicators in support of measuring this strategic objective are outlined below:

Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
I.1 Number of public servants trained in the targeted induction programmes	-	17 SMS & 22532 JMMS	0 SMS and 22633 JMMS	135 SMS & 7093 JMMS	350 SMS & 20 000 JMMS	400 SMS and 22 000 JMMS	400 SMS and 24 000 JMMS
I.2 Number of officials trained in five targeted HR programmes	-	1136	662	261	1500	2000	2500
I.3 Number of public sector officials and members of other organs of State trained in the Executive Development Programme	-	672	550	426	2000	2000	2000

### 5.3.2.2 Quarterly targets for 2011/12

The quarterly targets per performance indicator are outlined below:

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			1st	2nd	3rd	4th
I.1 Number of public servants trained in the targeted induction programmes	Quarterly	350 SMS & 20 000 JMMS	50 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS	100 SMS & 5 000 JMMS
I.2 Number of officials trained in five targeted HR programmes	Quarterly	1500	375	375	375	375
I.3 Number of public sector officials and members of other organs of State trained in the Executive Development Programme	Quarterly	2000	500	500	500	500

Through this strategic objective, PALAMA seeks to make a contribution towards enhanced human resource management and development in the public service. Additionally, public servants will undergo targeted as well as mandatory training programmes, which will ultimately contribute towards an improvement in the depth of skills levels in the public service.

### 5.3.3. Strategic objective three

<b>Strategic objective</b>	Enhance business processes, decision rights and accountability
<b>Objective statement</b>	To enhance the capacity of public servants to develop and institutionalise processes and mechanisms for improved rights and accountability, through training and development
<b>Baseline</b>	In the 2010/11 financial year, PALAMA estimates to train 774 public servants in good governance programmes, and 1058 officials from institutions performing public sector oversight functions

#### 5.3.3.1 Performance indicators

The performance indicators in support of measuring this strategic objective are outlined below:

Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of SCM officials in the public sector trained by 31 March 2012, in accordance with approved SCM programmes, in order to improve the supply chain management practice within the public sector	-	1824	2025	352	1500	1800	2100
1.2 Number of legislators performing oversight functions trained by 31 March 2012, in accordance with approved agreements and in line with approved training programmes, in order to improve the monitoring and accountability within the public sector	0	0	0	1058	300	300	300
1.3 Number of public sector officials trained in four approved targeted programmes for good governance (Gender Mainstreaming, HIV & AIDS, PAJA, M&E) by 31 March 2012, in order to improve accountability in the public sector	-	1017	1734	422	1 100	1400	1700
1.4 Number of public service officials in specified number of national and provincial departments trained in the approved organisation design programme by 31 March 2012, in order to improve business processes in the public sector	0	0	0	0	90 (2 per national and provincial department)	135 (3 per national and provincial department)	180 (4 per national and provincial department)

Reporting period 2008-2010= 0, new area of training

### 5.3.3.2 Quarterly targets for 2011/12

The quarterly targets per performance indicator are outlined below:

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			1st	2nd	3rd	4th
I.1 Number of SCM officials in the public sector trained by 31 March 2012, in accordance with approved SCM programmes, in order to improve the supply chain management practice within the public sector	Quarterly	1500	375	375	375	375
I.2 Number of legislators performing oversight functions trained by 31 March 2012, in accordance with approved agreements and in line with approved training programmes, in order to improve the monitoring and accountability within the public sector	Quarterly	300	50	75	100	75
I.3 Number of public sector officials trained in four approved targeted programmes for good governance (Gender Mainstreaming, HIV & AIDS, PAJA, M&E) by 31 March 2012, in order to improve accountability in the public sector	Quarterly	1 100	275	275	275	275
I.4 Number of public service officials in specified number of national and provincial departments trained in the approved organisation design programme by 31 March 2012, in order to improve business processes in the public service	Quarterly	90 (2 officials per national and provincial department)	0	30	30	30

Through this strategic objective, PALAMA will contribute towards an improvement in the understanding and in the implementation of administrative justice and access to information. Emphasis is also placed on developing a faction of supply chain management practitioners towards more effective implementation of SCM regulations and thus improving value for money.

### 5.3.4. Strategic objective four

<b>Strategic objective</b>	Tackle corruption effectively
<b>Objective statement</b>	To promote a culture of integrity ethics and anti-corruption through training and development
<b>Baseline</b>	In the 2010/11 financial year, PALAMA estimates to train 694 public servants in anti-corruption programmes

### 5.3.4.1 Performance indicators

The performance indicators in support of measuring this strategic objective are outlined below:

Performance Indicators	Actual Performance			Estimated Performance 2010/11	Medium-term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1 Number of public service officials in national and provincial departments trained in approved ethics and anti-corruption programmes by 31 March 2012, in order to enhance the culture of ethics and integrity in the public sector	-	58 public servants	64 public servants	671 public servants	10 national & 10 provincial departments targeting a total of 200 employees	10 national & 10 provincial departments targeting a total of 400 employees	10 national & 10 provincial departments targeting a total of 600 employees
1.2 Number of officials in municipalities trained in approved ethics and anti-corruption programmes by 31 March 2012, in order to enhance the culture of ethics and integrity in the public sector	-	288 municipal employees trained	319 municipal employees trained	23 municipal employees trained	15 municipalities targeting a total of 75 employees	20 municipalities targeting a total of 100 employees	25 municipalities targeting a total of 125 employees

### 5.3.4.2 Quarterly targets for 2011/12

The quarterly targets per performance indicator are outlined below:

Programme Performance Indicators	Reporting Period	Annual Target 2011/12	Quarterly Targets			
			1st	2nd	3rd	4th
1.1 Number of public service officials in national and provincial departments trained in approved ethics and anti-corruption programmes by 31 March 2012, in order to enhance the culture of ethics and integrity in the public sector	Quarterly	10 national & 10 provincial departments targeting 200 employees	4	6	4	6
1.2 Number of officials in municipalities trained in approved ethics and anti-corruption programmes by 31 March 2012, in order to enhance the culture of ethics and integrity in the public sector	Quarterly	15 municipalities targeting 75 employees	3	5	4	3

In support of initiatives undertaken by Government towards anti-corruption capacity in the public service, through this strategic objective, PALAMA will support the development of capacity in ethics and anti-corruption across the three spheres of government.

## 5.4 Reconciling performance targets with the budget and MTEF

### 5.4.1 The table below refers to Programme: 2 and transfers from the Vote to the Training Trading Account.

Programme 1: Transfers from the Vote to the Training Trading Account

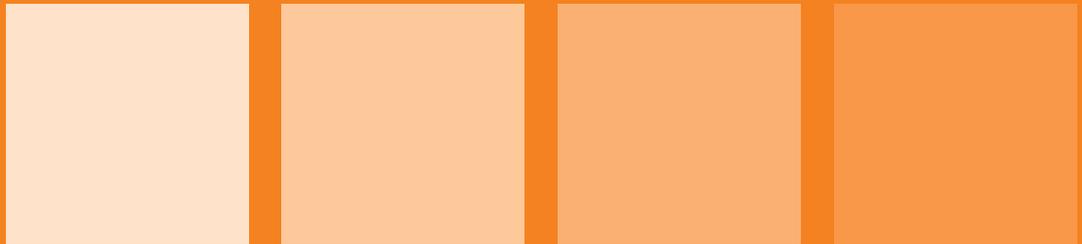
Programme	Actual Performance			Audited Outcomes			Medium-term Expenditure		
	R Thousand	2008	2009	2010	2011		2012	2013	2014
2. Augmentation of Training Trading Account	57,216	42,600	57,545	55,553	616	56,169	55,145	57,655	60,851
<b>Total</b>	<b>57,216</b>	<b>42,600</b>	<b>57,545</b>	<b>55,553</b>	<b>616</b>	<b>56,169</b>	<b>55,145</b>	<b>57,655</b>	<b>60,851</b>
Economic classification									
Departmental agencies and accounts	57,216	42,600	57,545	55,553	616	56,169	55,145	57,655	60,851
<b>Total</b>	<b>57,216</b>	<b>42,600</b>	<b>57,545</b>	<b>55,553</b>	<b>616</b>	<b>56,169</b>	<b>55,145</b>	<b>57,655</b>	<b>60,851</b>

### 5.4.2 The table below refers to the Training Trading Account budget, as combining the transfers from Vote, projected revenue generation from training activities and projected expenditure.

Training Trading Account budget

R Thousands	Audited Outcome			Revised Estimate	Medium-term Estimate		
Statement of financial performance	2008	2009	2010	2011	2012	2013	2014
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	60,957	96,344	109,568	61,620	115,246	120,998	127,038
Sale of goods and services	53,393	82,260	100,485	61,420	115,046	120,798	126,838
of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishment	53,393	82,260	100,485	61,420	115,046	120,798	126,838
Other sales	-	-	-	-	-	-	-
Other non-tax revenue	7,564	14,084	9,083	200	200	200	200
Transfers received	62,202	42,600	57,545	55,553	55,145	57,655	60,851
Expenses							
Current expense	85,502	137,126	168,605	120,970	169,265	177,366	186,585
Compensation of employees	26,425	32,917	49,462	58,814	63,726	66,877	70,250
Goods and services	58,183	102,988	118,069	61,206	104,553	109,465	115,273
Depreciation	894	1,221	1,074	950	986	1,024	1,062
Interest, dividends and rent	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>85,502</b>	<b>137,126</b>	<b>168,605</b>	<b>120,970</b>	<b>169,265</b>	<b>177,366</b>	<b>186,585</b>
<b>Surplus / (Deficit)</b>	<b>37,657</b>	<b>1,818</b>	<b>(1,492)</b>	<b>(3,797)</b>	<b>1,126</b>	<b>1,287</b>	<b>1,304</b>

## Part C: Links to other plans



## 6. Links to the long-term infrastructure and other capital plans

For the financial year 2011/12 and MTEF period, the institution has not developed any long-term infrastructure or any other capital plans.

## 7. Annexure I: Employment Equity Profile as at 31 March 2011

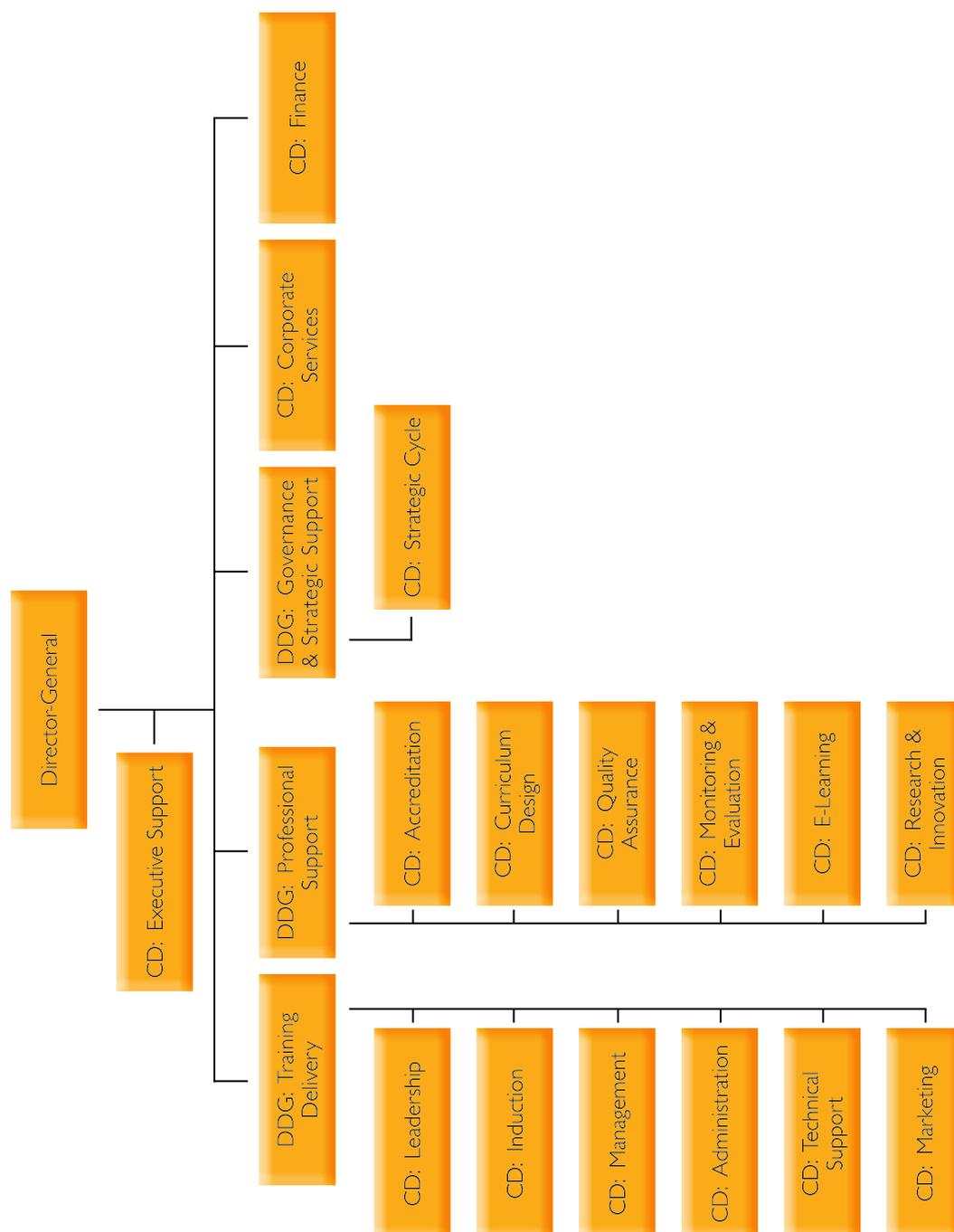
### Employment Equity Profile at SMS Level

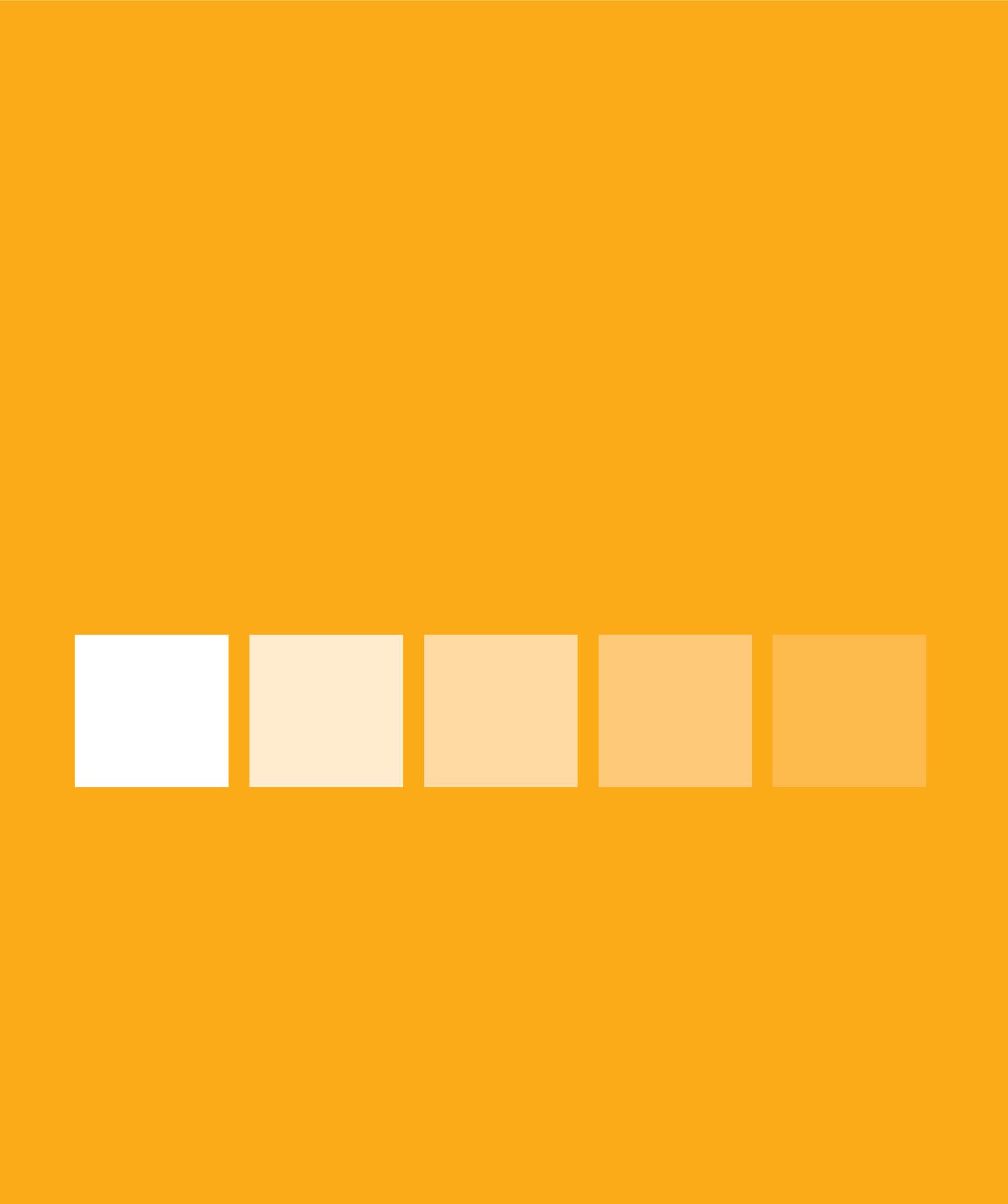
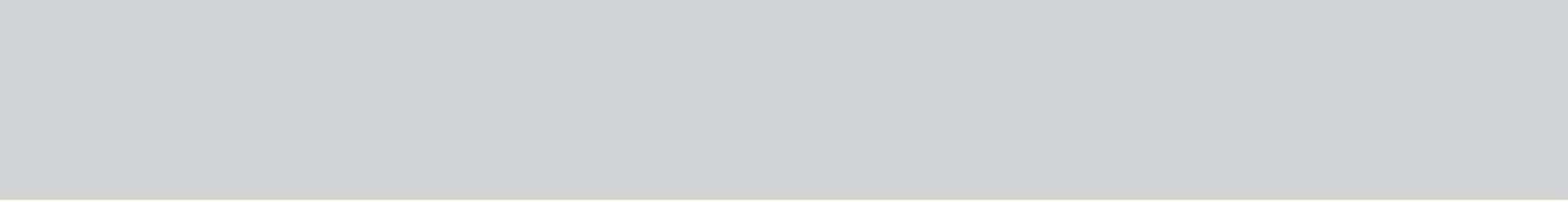
	African		Coloured		Indian		Black Subtotal	White		White Subtotal	Total Employees	Disabled
	M	F	M	F	M	F		M	F			
DG	1						1			0	1	
DDG	1	1	1				3			0	3	
CD	4	2		2	1	2	11	0	3	3	14	1
D	9	5	1	1	1	2	19	3	4	7	26	
<b>Total</b>	<b>15</b>	<b>8</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>34</b>	<b>3</b>	<b>7</b>	<b>10</b>	<b>44</b>	<b>1</b>
	34.1%	18.2%	4.5%	6.8%	4.5%	9.1%	77.3%	6.8%	15.9%	22.7%	100.0%	2.3%
Blacks											77.3%	
Female											50.0%	
Disabled people											2.3%	

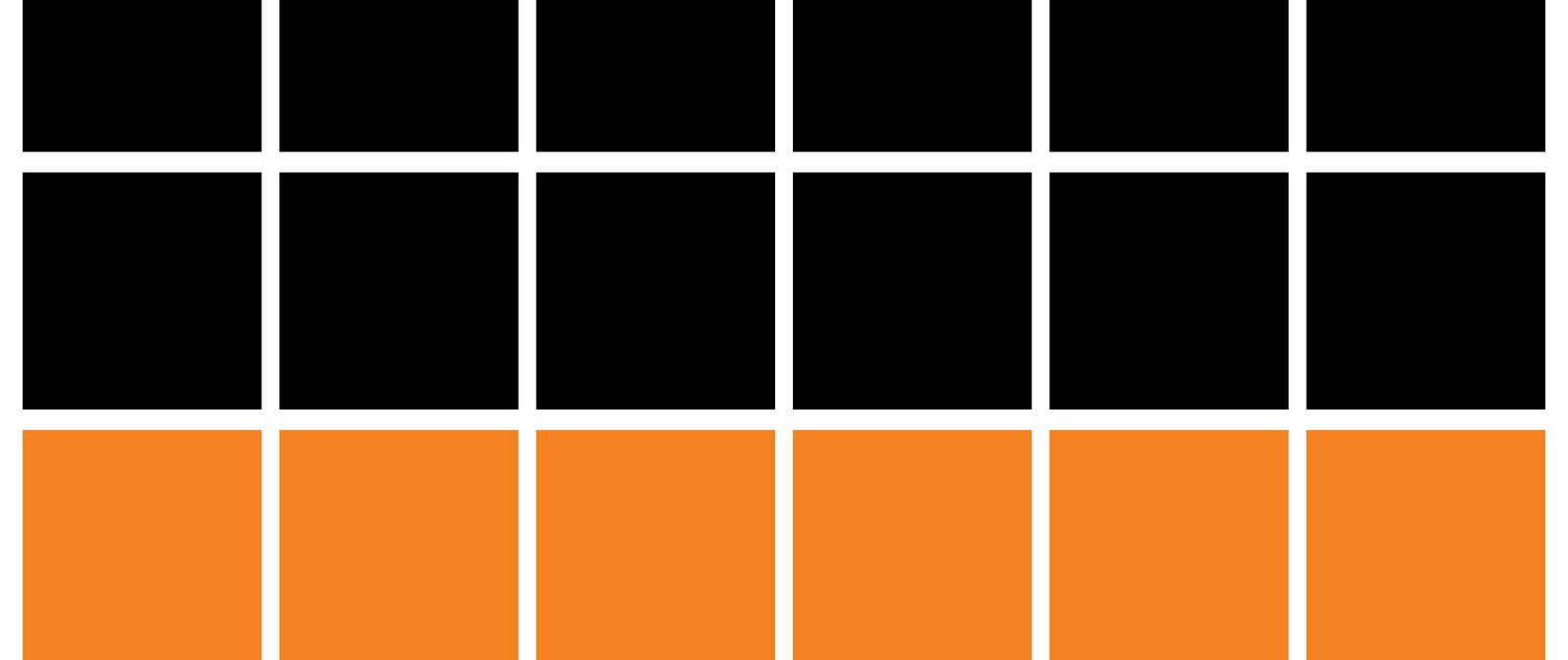
### Employment Equity Profile at non-SMS Level

	African		Coloured		Indian		Black Subtotal	White		White Subtotal	Total Employees	Disabled
	M	F	M	F	M	F		M	F			
DD	13	7	2	4	3	1	30	2	5	7	37	
ASD	6	9		1	1		17	2	5	7	24	
Admin Level 5-8	10	45	0	7	0	1	63	1	10	11	74	1
Admin Level 3-4	4	4	0	0	0	0	8	0	0	0	8	1
<b>Total</b>	<b>33</b>	<b>65</b>	<b>2</b>	<b>12</b>	<b>4</b>	<b>2</b>	<b>118</b>	<b>5</b>	<b>20</b>	<b>25</b>	<b>143</b>	<b>2</b>
	23.1%	45.5%	1.4%	8.4%	2.8%	1.4%	82.5%	3.5%	14.0%	17.5%	100.0%	1.4%
Blacks											82.5%	
Female											69.2%	
Disabled people											1.4%	

## 8. Annexure 2: PALAMA Organisational Structure per branch and chief directorate







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