



STRATEGIC PLAN 2013-2018



palama

Public Administration Leadership
and Management Academy
REPUBLIC OF SOUTH AFRICA

Foreword by Minister



The stability and the effectiveness of the public service are greatly dependent on the capacity, commitment and devotion of its personnel. Our National Development Plan confirms that we must in all earnest develop the capacity of the State to ensure that state machinery functions efficiently and effectively and so that we can deliver quality goods and services to our citizens.

It is our resolve over the period of this Strategic Plan to address the inherent weaknesses with public service and administration systems. This year we will work towards establishing a seamless, integrated and capable single public service and

administration that more adequately responds to challenges facing government at all levels. Our citizens, especially those in disadvantaged communities with a lack of economic and social infrastructure, demand an agile, responsive and professionalised public service and servant. This public servant – whether currently in the service of government or new entrants – must be able to strengthen the required ethical management and behaviour of officials and drastically improve the effectiveness of the public administration.

Professionalisation of our public service and servants is considered as an important part of establishing a capable and competent public administration with performance management systems and practices. Over the next years, all public service training and development programmes for public servants at all employment levels will be context-based, that is, based on the strategic and operational milieu of the administration. The new approach to professionalisation of the public servants and the consequential competent and capable public service will seek to achieve through a number of strategies:-

- a) A compulsory induction training and development programme for all new entrants or employees in the public service and administration at all levels of government;
- b) A range of in-service training and development programmes, especially for middle to executive management levels in

local, provincial and national departments and public sector agencies building capabilities to deal with job-specific skills and competencies gaps;

- c) Legislative capacity building training and development for public representatives within parliament, provincial legislatures and municipal councils; and
- d) Knowledge exchange platforms such as seminars, roundtables and conferences to exchange experiential and applied knowledge and experiences, including best practice models in public service and public sector reform by seasoned and experienced political representatives, senior and executive management public servants, and public sector researchers and academics.

In the short-term, these programmes will be managed by PALAMA and in the medium to long term by the new School of Government.

We are establishing a School of Government where we will train and develop new recruits to the public service, and re-educate all currently employed public servants. Producing public servants of high quality requires a dedicated facility. The School of Government will provide in-service and professional development and training to improve competency in the public service. The programmes delivered by the

School will be based on knowledge of the public administration systems, governance ethos and the expected culture of service delivery. Seasoned, ethical and principled facilitators and instructors that understand the public service will train in the School.

The School of Government sets the new frontier for context-based public service, including effectively influencing the design and delivery of public management programmes outside government.

The President has given an instruction to deliver an efficient, capable public service to drive our developmental agenda. This 2013-2018 Strategic Plan is our humble beginnings to deliver continuous training and development; finalisation of the transition of PALAMA; and the establishment of a new School of Government that draws on experience, principled and competent public servants.



Minister Lindiwe Sisulu, MP

*Minister for the Public Service and Administration
Executive Authority of PALAMA*

Date: 11 March 2013

Minister for the Public Service and Administration and the Executive Authority for Public Administration Leadership and Management Academy (PALAMA)

It is hereby certified that this Strategic Plan:

- Was developed by the management of Public Administration Leadership and Management Academy (PALAMA) under the guidance of the Minister for the Public Service and Administration, Lindiwe Sisulu, MP;
- Takes into account all the relevant policies, legislation and other mandates for which PALAMA is responsible; and
- Accurately reflects the strategic outcome oriented goals and objectives which PALAMA will endeavour to achieve over the 5-year fiscal period of 2013-2018.



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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 and contributing to service delivery improvement.

Mission

To provide, directly and through suitable partnerships, management development and training that is:

- High-quality: accredited and monitored
- Relevant: to government delivery needs
- Practical: covering "hard" and "soft", generic and specific skills
- Aligned: to MPSA competency frameworks

for all management levels across all three spheres of government

Vision

A public service whose members are:

- Capable
- Committed
- Innovative
- User-oriented

in the service of the South African developmental state.

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Part A: Strategic Overview

I. Background and Context

The current reality of the South African Developmental State is one of incredible odds. Against the backdrop of an unstable global financial economy, the country has to balance budgetary constraints against a huge demand for spending in social infrastructure and physical infrastructure. In his 2013 Budget Speech, the Minister of Finance noted that the South African economy continues to grow albeit at a slower projected rate of 2.5% in 2012 and 2.7% in 2013. These are economic realities impacting on our nation and the State's ability to deliver on its mandate. Analysts continue to point out the challenge of skills supply that does not match domestic labour market demands and consequential effects from this are experienced by both private and public sector labour markets. Many of our young graduates, despite their academic qualifications, remain unemployed. In order for the State to deliver more within a constrained economy, it relies more on strengthening its capacity to develop and implement plans and programmes.

The public sector (inclusive of all government organisations and parastatal agencies) employs nearly one-fifth of all formal sector employees in the South African labour market, and therefore any skills development and training interventions undertaken in the public sector will affect one in

every five formal sector workers¹. These point to the necessity for human resources policies which are harmonised with economic development needs and opportunities that are broad based and specific. It is therefore in this context that government facilitates the establishment of various sub-systems and strategies to ensure optimum attention to national skills issues and related challenges. Notable in this regard is that investment in people is at the centre of the country's growth and development strategy.

To this end, the utilisation of the Public Service as a training and development space for officials within all levels and function areas of government becomes an imperative for the government of the day. It is against this background that the Ministry for Public Service and Administration is playing a critical role in leading policies and strategies that are geared towards ensuring that skills profiles within the Public Service are in line with the competency requirements for efficient service delivery.

The achievement of the state developmental goals relies on the effectiveness of the public sector at large; therefore there is a need for a coordinated policy framework on training and development across government, directing the type of training to be undertaken, the quality of training and requirements for resourcing

of institutions responsible for training and development within the sector.

Public Service training and development is currently a responsibility entrusted with PALAMA. With new developments towards improved means for professionalisation of the Public Service, PALAMA will, within this medium term framework, be replaced by the School of Government. As part of strengthening Public Service training and development, the School of Government will also give focus on training related planning and policy matters, requirements for career-progression in the Public Service, and appropriate research-based curriculum and training delivery methodologies. These are areas currently not core functions in PALAMA or areas which will require measures to improve on what is currently being done. PALAMA currently works in close partnership with related organisations such as the Department of Public Service and Administration (DPSA) and the Public Service Sector Education and Training Authority (PSETA). These relations will remain relevant even for the School of Government.

In his 2013 State of the Nation Address, President Jacob Zuma made an explicit assertion that the country now has the National Development Plan (NDP) that will guide the priorities of government for the next seventeen years. In this assertion, he

¹ Paterson, A 2008 'Training in the South African public sector' in Human Resource Development Review 2008: education, employment and skills in South Africa, Kraak, A & Press, K (eds); HSRC Press

further noted that in order for the goals of the NDP to be achieved, the State requires functional machinery. To realise the latter, the State requires capacity to address some of the systemic and perennial challenges that both society at large and the State as a provider of public services are seized with. Public servants are at the core of ensuring that these objectives are realised.

The Minister for the Public Service and Administration has been very decisive in tackling the issue of professionalisation of the Public Service and in addressing the scourge of corruption. To this end, the Compulsory Induction Programme and the Executive Induction Programme have already been introduced. The pay progression for new employees in the Public Service can now only be confirmed upon them serving for a period of 24 months during which the induction programme should be completed. Further work will be done leading to a broader framework for Public Service training and development for those serving within the State. The Minister is also leading the plan to create an Anti-Corruption Bureau. This Bureau is a body that together with the Special Investigative Unit (SIU) and other law enforcement agencies will have the necessary powers and authority to deal with major cases of financial misconduct and corruption in the public sector, with special attention to transgressions by SMS members. Legislative processes are also being proposed to prohibit public servants from doing business with the State.

Public administration is a single system across government, differentiated amongst others by powers vested in national, provincial and local governments. Government service delivery standards should therefore result in expected efficiency levels, irrespective of where services are rendered. This will be achieved through streamlined practices, norms and standards as well as professionalism expected from all those that serve in government.

2. Vision

An ideal public sector cadre who is responsive to the needs of the South African citizen.

3. Mission

To contribute towards the improvement of public sector delivery through innovative, research-based, needs-driven, and policy-oriented capacity building interventions.

4. Values

PALAMA subscribes to the values and principles of public administration (as outlined in the Constitution of the Republic of South Africa, 1996), the eight principles of Batho Pele (Putting People First), as well as to the following set of organisational values:

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

5. Legislative and other Mandates

The provision of training and development in the Public Service is governed by mandates emanating from the Constitution of the Republic of South Africa (1996) and other pieces of critical legislation.

5.1 Constitutional Mandate

The Constitution of the Republic of South Africa (1996) envisages a public service for the Republic which must loyally execute the lawful policies of the government of the day, and abide by a core set of basic values and principles governing public administration. These basic values and principles are outlined in Chapter 10 of the Constitution. Taking these constitutional principles into account, the basis of PALAMA's mandate in developing public service capacity through training interventions is clear. The Academy must ensure that it promotes and maintains a high standard of professional ethics, and cultivates good human resource management and career development practices.

5.2 Legislative Mandate

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. Some of the most significant pieces of legislative and policy frameworks include: Public Service Act (1994); White Paper on Reconstruction and Development (1994); White Paper on Transforming the Public Service (1995); White Paper on Public Service Training and Education (1998); and Public Service Regulations (2001).

The legislative mandate to provide public service training is outlined in the Public Service Amendment Act (Act No. 30 of 2007). 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.

The Public Service Regulations (2001) mandate the Minister for the Public Service and Administration to oversee and ensure the participation of the public servants in any institution aimed at promoting training in the Public Service. As outlined in the same Regulations, the Minister may issue directives regarding the training of employees or categories of employees in the Public Service. The Regulations also provide for the Minister to identify generic managerial and leadership training needs for members of the senior management service (SMS) and arrange that standard courses and programmes be developed on the basis of those training needs.

Furthermore, in support of promoting training, the Skills Development Act (Act No. 97 of 1998), directs that each Public Service employer must budget at least 1% of the payroll for the training and education of employees.

5.3 Policy Mandates

The provision of training in the Public Service is also aligned to key government strategies and policies. Of this is the National Skills Development Strategy (NSDS III) that seeks to improve the effectiveness

and efficiency of the skills development system, encouraging the linking of skills development to career paths. One of the goals of the NSDS III is the strengthening of public sector capacity for improved service delivery and supporting the building of a Developmental State. Linked to this is the Human Resource Development Strategy for the Public Service which addresses the focused demand for human resource development within the sector, and rests on four pillars namely: capacity development; organisational support systems; governance and institutional development; as well as economic and growth development.

The National Planning Commission was mandated to define the “South Africa we seek to achieve in 20 years time”, and map out a path towards achieving the developmental objectives. This resulted in the release of the Diagnostic Overview in June 2011, the draft National Development Plan in November 2011 and the revised National Development Plan (“Our Future – make it work”) which was handed to the President at a joint sitting of Parliament in August 2012 and presented to the Cabinet Lekgotla in September 2012.

The NDP points out that South Africa needs to build a State that is capable of playing a developmental and transformative role, and the Public Service needs to be immersed in the developmental agenda. The Plan notes that there is uneven performance in the Public Service resulting from interplay of complex factors including tensions in the political-administrative interface, instability of the

administrative leadership, skills deficits, the erosion of accountability and authority, poor organisational design, inappropriate staffing and low staff morale.

In order to build a capable Developmental State, the fundamental requisite is to build a professional and accountable Public Service that serves government. Interventions in this regard should seek to build skills from the bottom and the top of the Public Service hierarchy, thus responding to the issue of where the next generation of public servants will come from. This requires a clear career management approach that is stimulating and rewarding, and career progression based on merit and potential.

Government's emphasis and approach towards outcomes-based performance monitoring and evaluation has led to the development of 12 outcomes that weave government efforts to specific priorities. One of the key guiding principles towards achieving these outcomes is the development of a skilled and well-motivated Public Service that is proud of what it does and receives full recognition for delivering better quality services. The outcome most critical to the work of PALAMA is that of creating an efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship.

The outputs and activities related to this outcome are captured in the Delivery Agreement of the Minister for Public Service and Administration. This Delivery Agreement reflects

the commitment of this portfolio, working with all stakeholders involved in the direct delivery of government programmes towards envisaged change, collectively undertaking their activities effectively, on time and with optimum performance standards. This requires continued training and re-orientation of public officials at all salary levels within government, setting clear standards for the professionalisation of public servants, linked to a robust performance management and development system and an appropriate incentives framework as well as mandatory training within the Public Service. Training of public servants starts with their induction as they enter the Public Service. It is in this regard that the induction of all new employees in the Public Service is now compulsory.

5.4 Planned Policy Initiatives

i. Learning and Development Framework

One of the major policy shifts in terms of current public administration practice is the development and implementation of mandatory training programmes based on the Learning and Development Framework for the Public Service. Details in this regard are currently being worked on through the development of the Matrix of Public Service Qualifications due for finalisation within the first year of this Plan. The goal is to provide standardised and accredited curriculum that connects with different job grades or levels as well as respective competency requirements within the Public Service. This is promoting the notion of job context for training and development

of public officials by offering relevant and responsive training curriculum using appropriate training methods to improve service delivery. The Matrix of Public Service Qualifications will support the streamlining of recruitment, appointments, transfers, promotions and career-pathing as well as the overall professionalisation of the Public Service. This will impact positively on the quality of human resource recruitment, selection and placement through uniform standards across the various occupational categories and levels. It will further support preparation of those interested in employment opportunities in the Public Service by identifying the relevant qualifications linked to the skills required. The introduction of this policy framework will lead to maximising human potential through qualifications and job knowledge, acknowledging that the Public Service is a diverse enterprise that can contribute significantly to the human capital investment in many sectors through its policies and direct investment in the training and development of its work force.

ii. **Compulsory Induction Programme**

As part of the collective agreement on Salary Adjustments and Improvements on Conditions of Service in the Public Service, reached between labour unions and the Minister for the Public Service and Administration in 2012, the qualifying period for pay progression of those new in the Public Service is currently 24 months. All newly employed in the Public Service will complete specific training within this period, part of this training being a 12-month credit-bearing Compulsory Induction Programme (CIP). The aim

is to ensure that we develop public service cadres who understand and implement the agenda of the State from an understanding of government policies and administrative prescripts, and also conducting themselves with a display of common values, ethos and service standards as expected from the public servants. Public servants must be encouraged to live the principles of Batho Pele; as well as gain knowledge and insight into the building blocks of our democratic Developmental State.

The structure of CIP includes an orientation session and five modules. The course is spread over 12 months and consists of 100 days distributed in the following way: face to face sessions; work based activities and assignments; access to online literature sources and implementation of learning at work place. It is projected that the Public Service will recruit approximately 35 000 new public servants annually, and the professionalisation and

“PALAMA will be conducting a compulsory induction course for new entrants in the public service at the end of this month. The curriculum will be used to shape a future public servant; who is not a ‘careerist’ or ‘job hopper’ as is the practice in the corporate world.

The induction will not take two days or weeks as it has been the case but a year or two and this approach has been agreed to with our social partners at the last wage negotiations.”

Address by LN Sisulu to the South African Housing Foundation 7th International Conference and Exhibition, 18 Sep 2012

inculcation of these new public servants into the values, ethos and doctrine of the State is essential.

The first phase of the path towards new programmes and modules for the School of Government has already been undertaken. The second phase of the induction programmes has already commenced with the design and development of curriculum for the executive level (Deputy Directors-General and Directors-General).

6. **Situational Analysis**

PALAMA's current business strategy changed from a focus on different levels of learners (Senior, Middle and Junior Management levels) to a focus on key training streams, namely: leadership, management, administration and induction. This shift elucidates attention to making training offerings as relevant to the critical competency and knowledge areas. Further to this is PALAMA's commitment to avail training offerings which are adaptive to the training and development needs across employment levels within the Public Service. In addition, the Academy also plays a significant role on the African continent and internationally towards improving public sector capacity. This is evidenced in the current projects implemented in some of the post-conflict African countries; engagements through the India-Brazil-South Africa (IBSA) partnership; as well as the African Management Development Institutes' Network (AMDIN).

PALAMA is legislatively mandated to primarily provide training and development to the national

and provincial spheres of Government, with secondary beneficiaries being the local sphere of Government; other organs of State; unemployed youth graduates (special programme); and partner countries as part of international capacity development initiatives.

The provision of training entails carrying out training needs analysis in order to determine departmental training needs; design and development of curriculum; quality assurance of all programmes and courses; accreditation of credit-bearing programmes and courses; facilitation of training delivery; and facilitation of intergovernmental co-operation in training and development.

Critical among priorities supporting the above as also indicated in other parts of this Plan, is the finalisation of the qualifications framework for the Public Service, linked to career progression and sector professionalisation as well as the development of full occupation qualifications that will inform both appointments and promotions in Public Service.

In terms of the training modality used, training is provided through strategic partnerships and contractual arrangements with a wide range of external service providers, including higher education institutions, further education and training colleges and private sector individuals and organisations. The transition to the School of Government will introduce an approach towards a range of courses where training facilitation will be done directly using own teaching staff as well

as making use of expertise from those already employed in the Public Service.

The current funding model of PALAMA is premised on a cost recovery approach, which incorporates three inter-related methods for calculation of training fees: 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 transition towards the School of Government will lead to exploration of different options towards sustainable resourcing for Public Service training and development.

As a legislated Schedule 1 (in terms of the Public Service Act, 1994) 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) based on which the institution is required to generate its own revenue.

Establishment of the School of Government

In her speech during the debate of the 2013 State of the Nation Address, the Minister for the Public Service and Administration confirmed the establishment of a School of Government referring to it as an institution "where we can re-educate all our public servants to ensure that all these matters that all of us are concerned about, are attended to". In October 2013, the School of Government will be launched. This is not a simple transformation of PALAMA as the change entails both strategic and operational issues introducing a

new organisational form with a different business model. The School of Government will become a real vocational and professional training and academic institution for the Public Service. It will provide both training and education, under the auspices of faculties, have full time professional academics and public servants in its training capacity, award own certificates, diplomas and/or degrees.

The School of Government will primarily be a developer of training programmes to be delivered directly using own teaching capacity with limited facilitation of training through external training service providers. Partnerships with key role

"Producing public servants of high quality requires a dedicated facility. The School of Government will provide in-service and professional development and training to improve competency in the public service. The programmes delivered by the School will be based on knowledge of the public administration systems, governance ethos and the expected culture of service delivery. Seasoned, ethical and principled facilitators and instructors that understand the public service will train in the School."

This is what the President promised, this is what we are doing - producing an efficient, capable public service to drive our developmental agenda."

Address by LN Sisulu, MP, Minister for the Public Service and Administration, during the debate on the President's State of the Nation Address, 21 February 2013

players and external learning and development specialists will still remain necessary.

As a transition to the School of Government, PALAMA will continue offering training programmes as reflected in part B of this Plan and as in the complementary Annual Performance Plan for 2013/14. The selection of current training programmes is based on the latest review of training offerings. More developments will continue to be introduced as we build relevant and adequate capacity to shift from current to new programmes. Further developments aim to ensure meaningful articulation and integration of offered courses, linking training offerings with competencies and learning frameworks, as well as unit standards on the National Qualifications Framework (NQF), ensuring that training and development interventions are outcome-based deepening the growth of required skills in the Public Service and adequately preparing those participating in offered programmes for career progression. As part of the course review work so far undertaken, all new courses are aligned to the newly developed Quality Management System (QMS) Policies and Guidelines, Accreditation Policies and Guidelines, the Learning Provision Cycle and the Integrated Learning Framework.

Training delivery platforms are also expanded with more training programmes being made available through both classroom-based and e-Learning training delivery methods. Funding mechanisms for Public Service training and resourcing of the School of Government are being reviewed. Of note is to come up with

a sustainable funding model to support the introduction of mandatory and quality training which will result in the increased scale of relevant training. Training and development of PALAMA staff and that of selected delivery partners are another key essential in this transitional period. Overall, the School of Government will bring life to the concept of continuous training and development in the Public Service.

Further to these, will be all other transitional activities gearing towards the establishment of the School of Government, and its launch by October 2013. Among other initial steps in the run-up to the establishment of the School of Government, is a plan to develop a comprehensive research strategy that would support policy development and planning for curriculum development and quality assurance for Public Service training. This has resulted in the creation of dedicated business units to deal with policy and planning with a focus on training curriculum and quality assurance. All these provide a base towards the creation of a Research Centre linked to a Resource and Information Centre that would be able to realise the research demands of a School of Government.

6.1 Performance Environment

PALAMA courses received increased recognition resulting in an improved training uptake in the 2011/12 financial year. For the first time since PALAMA's establishment, uptake of training programmes increased to 51 760 officials trained, surpassing the 38 000 average annual uptake.

PALAMA's training interventions combine accredited programmes based on the National Qualifications Framework as well as non-accredited programmes custom designed to job specific directed competency requirements.

PALAMA training interventions also support the implementation of government policies, programmes and application of administrative systems. Specific in this regard is the induction training programme linked to probation training of all new employees in the Public Service, good governance training programmes, human resource management training for HRD practitioners, finance and supply chain management training programmes. Attention is also given to mentoring and coaching programmes, including problem solving skills through on-line virtual communities of practice and the on-site deployment programme, namely Khaedu.

In making use of technology advantages, the eLearning training strategy has been fully developed from pilot phase. The methodology was initially piloted in 2010/11 with one course. To date, 43 PALAMA courses are supported and enhanced through the integration of ICTs. More courses to be technology mediated are being developed to enable access to training for officials that ordinarily would find it difficult to attend formal classroom training.

The Academy has also responded to government's commitment to fight corruption by introducing a programme with a focus on anti-corruption and ethics management. The programme is specifically

designed to train departmental officials whose responsibility is to implement anti-corruption programmes in their departments (awareness, prevention, investigations, etc.).

6.2 Organisational Environment

In terms of Schedule 1 of the Public Service Amendment Act, PALAMA is classified as a national department, led by a Director-General, who reports to the Minister for the Public Service and Administration.

For administrative management, PALAMA's structure is configured as follows:

- Office of the Director-General within which there is the Project Management Office for the establishment of the School of Government, the Office of the Chief Financial Officer and Internal Audit. The Project Management Office has an administrative (dotted) reporting line to the Training Policy and Planning Branch
- Corporate Management Branch
- Training Policy and Planning Branch
- Training Management and Delivery Branch
- Specialised Services Branch

PALAMA offices are located in Pretoria within the ZK Matthews Building. The building also has facilities where formal training and workshops/seminars take place.

6.3 Description of the Strategic Planning Process

The senior management of PALAMA participated in a strategic planning workshop, held on 12 & 13 July 2012 at the Freedom Park in Pretoria, a process that benefited from external facilitators. The purpose of the workshop was to review PALAMA's current strategic framework and develop strategic outcome goals, strategic objectives and key performance indicators for the next five years (2013-2018). In preparation for the strategic planning workshop, a discussion paper providing a situational analysis was circulated to all participants to engage in debates and discussions.

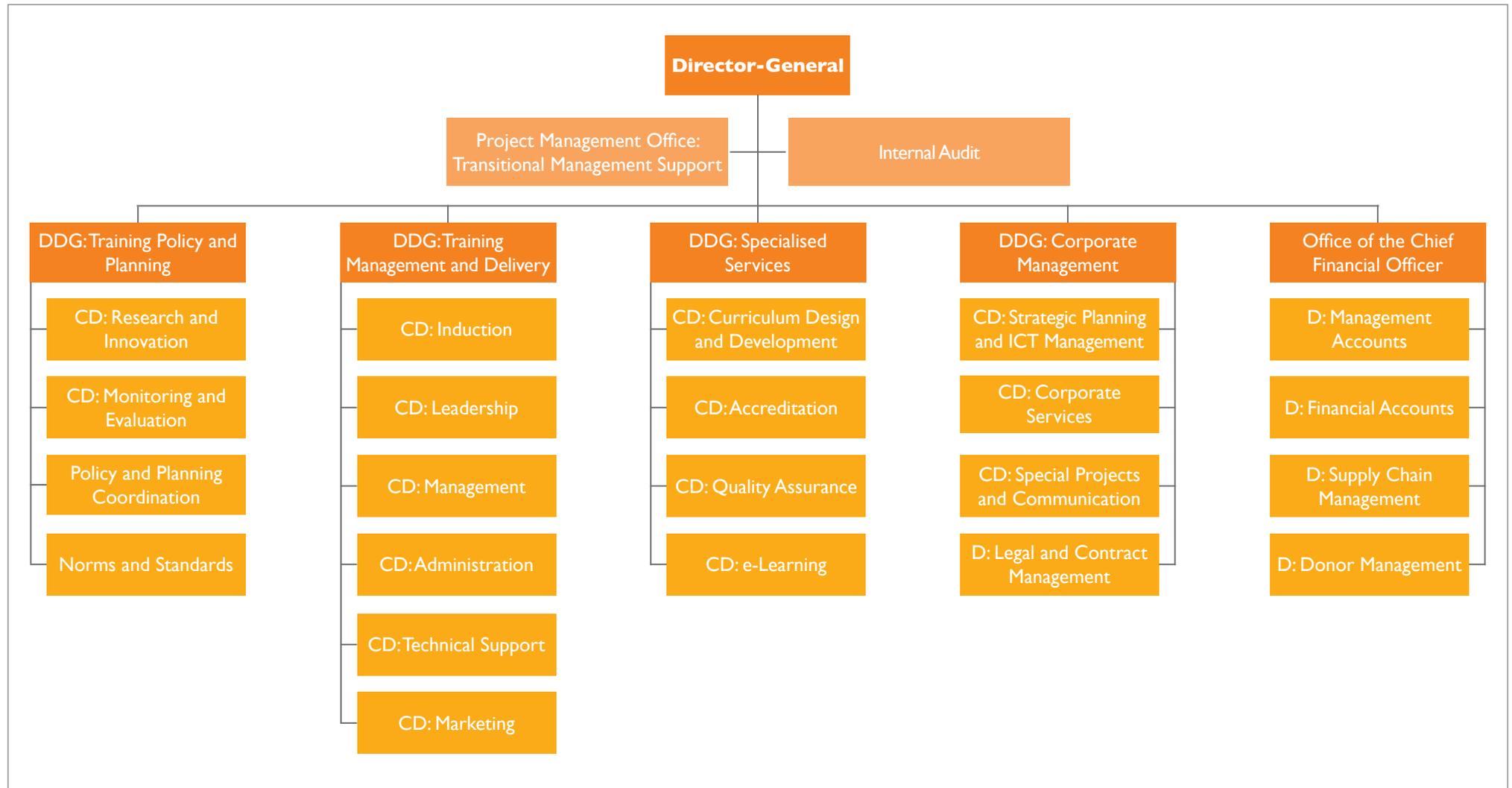
The facilitator took participants through "the design and systematic thinking principles" which highlighted the importance of understanding an organisation as a system formed by interrelated and interdependent subsets (sub-systems). Critical in "the systematic thinking principles" is the understanding of the relevant activities. For any organisation to redesign its business case successfully; it needs a shift in mind set and a move from silo thinking to an organisational systematic thinking.

In undertaking an environmental scan focusing on key dimensions (political; economic; social and demographics; technology; environment; legislative, policy and regulation; and directional), discussion issues were grouped using a SWOT analysis methodology. Some of the critical issues emanating from this process as identified for short-term and long-term planning are as follows:

- The impending legislation leading to the single Public Service and its impact on PALAMA vis-à-vis training delivery;
- PALAMA's impact and influence on the national training landscape;
- Systematic plan for channelling of funds to support PALAMA programmes (than relying on ad hoc revenue from training fees);
- Responding to the skills shortage across the Public Service;
- The increasing influence and use of technology in the public sector; and the impact on modes of training delivery;
- Setting of norms, standards quality control for training; and
- Developing and implementing policy directives on norms and standards.

Based on the deliberations of the two-day workshop, a set of critical success factors were developed and used as a basis for the further development of strategic outcome oriented goals for the next five years. The senior management met again from 22-24 August 2012 to finalise key performance areas aligned to the organisational goals, as well as to clarify the decision-making and responsibility areas. These activities were undertaken in commissions, and formed part of the strategic planning process. Furthermore, emphasis was placed on ensuring that the key performance areas and performance targets are aligned to the Management Performance Assessment Toolkit (MPAT) framework, as developed and monitored by the Department of Performance Monitoring and Evaluation (DPME).

Transitional Management Structure



7. Strategic Outcome Oriented Goals of the Institution

Strategic Outcome Oriented Goal	Goal Statement
<p>Goal 1: Rapidly responding to changes in the public sector capacity development arena</p>	<p>The goal is for PALAMA to rapidly and effectively respond to changes in the public sector capacity development arena, which can be influenced by legislative, policy and ministerial directives, as well as other strategic developments in the public sector. The goal will be measured annually by the number of research projects undertaken; number of training needs analyses conducted, the percentage of training programmes and training facilitators monitored, and the number of programmes designed/ reviewed and developed. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in that it ensures that PALAMA training offerings are up to date and in line with changes within the public sector. Annually, PALAMA will evaluate its training programmes to ensure they respond to the changing demands for capacity building in the public sector arena.</p>
<p>Goal 2: Increase and expand PALAMA client base to meet public sector training needs</p>	<p>The goal is for PALAMA to progressively increase and expand the client base within the three spheres of Government and other organs of State. The goal will be measured by the increment in number of trainees undergoing PALAMA training annually through the different training streams. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in that it ensures there is a wider spread of PALAMA training offerings across the all spheres of government.</p>
<p>Goal 3: Determine appropriate funding mechanisms and adequate quantum of funds for PALAMA training and operations</p>	<p>The goal is for PALAMA to determine and implement appropriate funding mechanisms to support PALAMA training and operations as well as ensure the correct level of funding and utilisation of the funds in line with delivery targets. The goal will be measured by the implementation phases of the funding mechanisms, as well as monthly monitoring of revenue, expenditure and debt. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in ensuring the financial stability of the Academy.</p>
<p>Goal 4: Enhanced marketing and visibility of PALAMA products and services</p>	<p>The goal is for PALAMA to enhance the marketing and visibility of products and services within the three spheres of Government and other organs of State. The goal will be measured annually through the development, implementation and monitoring of a research-based marketing strategy and plan; number of training sessions convened annually; and the percentage of quotations per annum that translate into confirmed bookings for training. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in ensuring on-going marketing of existing PALAMA training offerings and promotion of new programmes.</p>
<p>Goal 5: Deliver training through collaborative and structured partnerships</p>	<p>The goal is for PALAMA to deliver training through structured and collaborative partnerships. The goal will be measured by the implementation of guidelines for outsourced training capacity; and the number of training facilitators; moderators and assessors recruited annually. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in ensuring that there are partners that PALAMA can collaborate with for the provision of specialised training programmes and research interventions.</p>

Strategic Outcome Oriented Goal	Goal Statement
<p>Goal 6: Develop norms and standards for public sector training and development within a coherent policy framework</p>	<p>The goal is for PALAMA to develop common norms and standards for training design and development within the coherent policy framework serving as guidelines applicable across the public sector. The goal will be measured annually by the development and implementation of policies. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in that it will ensure training is provided within a common set of norms and standards. By 31 March 2018, PALAMA should have implemented a coherent policy framework with common set of norms and standards, which is effectively responding to developing core competencies in the business of government.</p>
<p>Goal 7: Develop PALAMA into a high performance organization</p>	<p>The goal is for PALAMA to improve organisational and administrative efficiencies towards being a high performance organization. The goal will be measured by the number of policies and processes implemented; compliance with prescribed frameworks; number of employees trained; percentage of posts filled. The goal is achievable, based on current resources and capacity.</p> <p>The goal is relevant in that it will drive PALAMA towards improved performance.</p>
<p>Goal 8: Migration of PALAMA towards the established School of Government</p>	<p>The goal is to establish a fully functional School of Government. The goal will be measured annually through the implementation of the approved business case and business strategy, including the migration plan and change management from the current state to the fully functional School of Government. The goal is achievable, based on resources and capacity secured to implement the approved business strategy.</p> <p>The goal is relevant in responding to the ministerial directive of establishing a School of Government.</p>

Part B: Strategic Objectives

Programme I: Administration

The aim of the Administration Programme is to facilitate the overall management of PALAMA and to provide for the organisational policy formulation and planning to support management in their responsibilities. Other functions of Administration include: providing centralised administrative, legal and office support services; managing staff and financial administration; determining work methods and procedures; and exercising internal control and risk management.

The Programme is divided into the following components:

- Office of the Director-General
- Branch: Corporate Management

The above components within the Administration Programme have the responsibility of ensuring that the Academy prescribes to effective governance practices and an efficient corporate environment supported by organisational systems, processes and policies. This programme is also responsible for the strategic management functions and corporate services of the Academy. As part of other functions within this programme are the following outsourced services:

- Information and Communication Technology (ICT)

- Facilities management (including security and cleaning services)
- Employee health and wellness
- Internal audit

The appropriate monitoring, evaluation and reporting mechanisms have been put in place to ensure that the performance of service providers is in line with the relevant contractual agreements. Key to the governance oversight and monitoring mechanisms in place is the Audit Committee of PALAMA, mainly constituted by independent members.

The activities within the above sub-programmes are organised as follows:

Sub-programme I: Office of the Director-General

This sub-programme has three units as follows:

- **Project Management Office: Transitional Management Support**

The core function of the Project Management Office Unit is to provide support to the Director-General and the Ministerial Advisory Body on the establishment of the National School of Government. This support will include secretariat; logistics and record-keeping. Additionally, the Office will provide support through research

capacity to be extended to the Advisory Body specific to the establishment of the School of Government, as well as monitoring and evaluation of the project plans. Further to these, Organizational Design, Business Process Mapping and Human Resource Planning capacity to be acquired in the preparation of plans for the School of Government will be attached to this Office. The Project Office Manager has a direct strategic reporting line to the Director-General and an administrative reporting line to the Deputy-Director General: Training Policy and Planning.

- **Office of the Chief Financial Officer**

The core function of the Office of the Chief Financial Officer is to provide 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 management accounting. This also covers the establishment and continuous improvement of effective systems for the management and safeguarding of PALAMA assets.

- **Internal Audit**

The core function of the Internal Audit Unit is to provide independent, objective assurance and consulting services designed to add value and improve PALAMA's operations. It helps PALAMA to accomplish its objectives by bringing a

systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

The Internal Audit Unit therefore assists the Director-General, as Accounting Officer, in maintaining efficient and effective controls by evaluating administrative procedures and control measures to determine their effectiveness and efficiency, thereby developing recommendations for enhancements and improvements needed. Internal Audit has an administrative reporting line to the Corporate Management sub-programme. Risk management is also supported through Internal Audit.

Sub-programme 2: Corporate Management

This sub-programme is responsible to the Academy on matters of strategic support functions to position the Academy and drive through its transformation and development agenda.

This sub-programme has four units which are outlined as follows:

- **Strategic Planning and ICT Management**

The core function of the Strategic Planning and ICT Management unit is to support the Academy on matters of strategic and support functions. The unit ensures that organisational planning, performance monitoring & evaluation, and reporting is undertaken within the applicable legislative prescripts. It also provides the Academy

with ICT solutions, systems and support towards enhancing the overall organisational performance.

- **Corporate Services**

The core function of the Corporate Services Unit is the provision of corporate services to the Academy in support of efficient and modern services. The unit ensures that there is effective implementation of the HRM&D practices, including employee conditions of services and overall maintenance of the facilities of PALAMA. The Unit also manages the achievement of the contractual obligations on the outsourced services of related to facilities management and employee wellness.

- **Special Projects and Communication**

The core function for the Special Projects and Communication Unit is undertaking strategic communication with key stakeholders, including Parliament and media, forging strategic international partnerships, mobilising resources from donor community, and facilitate the Academy's engagement in the global knowledge exchange network through mutually beneficial partnership with institution in African continent and around the world.

- **Legal and Contract Management**

The core function of the Legal and Contract Management Unit is to provide legal advice and manage the contract lifecycle of obligations entered into with PALAMA.

7.1 Programme I: Strategic Objectives

The strategic objectives in respect of Programme I (Administration) are reflected in the table below.

Strategic Objective	Objective Statement	Baseline
Strategic Objective I.1		
Promote effective corporate governance practices and professional ethics	<p>This strategic objective is linked to goal 7 and seeks to ensure accountability, compliance and professional ethics in the undertaking of PALAMA activities. The objective will be measured by the number of policies and procedures annually implemented; as well as annual results from assessment of organisational risks. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant as it will improve corporate governance; including matters of organisational risk assessment and fraud prevention.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • 10 internal policies were developed and implemented to improve and enhance PALAMA performance. • An enterprise risk framework and plan was implemented.
Strategic Objective I.2		
Promote effective organisational performance planning and reporting measures	<p>This strategic objective is linked to goal 7 and seeks to improve organisational performance through effective planning, performance monitoring and reporting. The objective will be measured by the timely submission of plans and performance reports, as well as through the annual assessment of organisational performance (MPAT). The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant towards ensuring that there is effective planning and monitoring of organisational performance, which takes place on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • All quarterly performance reports were submitted on time • PALAMA's MPAT assessment was 77%.
Strategic Objective I.3		
Institutionalise service delivery improvement mechanisms	<p>This strategic objective is linked to goal 7 and seeks to establish service standards within PALAMA, in line with the principles of Batho Pele. The objective will be measured based on the implementation of the service delivery framework, and measurement of performance results on service delivery standards set. The objective is achievable, based on current and additional resources and capacity.</p> <p>This strategic objective is relevant in that it will set minimum standards of service delivery by employees of PALAMA. The objective will be monitored on an annual basis,</p>	There is currently no baseline information.

Strategic Objective	Objective Statement	Baseline
Strategic Objective 1.4		
Improve human resource planning and organisation design	<p>This strategic objective is linked to goal 7 and seeks to improve human resource planning and organisation design within PALAMA. This objective will be measured by the percentage vacancy rates; time taken to fill posts; as well timely submission of reports based on compliance. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant towards the overall achievement of the mandate of PALAMA, in that it will ensure that the organisation's human resource capacity is efficiently managed. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • 24 jobs were evaluated • The vacancy rate was 19.7%
Strategic Objective 1.5		
Promote effective human resource development	<p>This strategic objective is linked to goal 7 and seeks to enhance human resource development practices within PALAMA. This objective will be measured by the number of PALAMA employees trained and developed; number of health and wellness programmes undertaken; and response times in the finalisation of labour related matters. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant towards the overall achievement of the mandate of PALAMA, in that it will ensure that the organisation's human resource capacity is efficiently skilled. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • 157 employees underwent training. • 14 health and wellness initiatives were undertaken
Strategic Objective 1.6		
Improve workplace and operational facilities to support the achievement of the organisational business objectives	<p>This strategic objective is linked to goal 7 and seeks to improve workplace and operational facilities within PALAMA. The objective will be measured against service level agreements signed with outsourced service providers, and monitored through monthly performance reports. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant in that it will ensure better management of PALAMA's workplace and operational facilities. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • Monthly performance reports from service providers were assessed for quality and compliance.

Strategic Objective	Objective Statement	Baseline
Strategic Objective 1.7		
<p>Improve ICT infrastructure, systems and processes in line with ICT Governance Framework to effectively and efficiently to address the business needs of PALAMA</p>	<p>This strategic objective is linked to goal 7 and seeks to improve PALAMA's ICT infrastructure, systems and processes. The objective will be measured against service level agreements signed with outsourced service providers, and monitored through monthly performance reports. The objective is achievable, based on current resources and capacity. This strategic objective will be achieved through the implementation of an integrated training management system; disaster recovery plans; and measuring quality of ICT performance.</p> <p>This strategic objective is relevant in that it will ensure better management of PALAMA's ICT infrastructure and improve organisational performance through systems and processes. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • Monthly performance reports from service providers were assessed for quality and compliance. • Two business information systems were developed.
Strategic Objective 1.8		
<p>Improve internal and external communication aligned to organisational priorities & ministerial programmes</p>	<p>This strategic objective is linked to goal 7 and seeks to improve internal and external communication. The objective will be measured through the implementation of a communications strategy; corporate identity manual; media advertising; and management of PALAMA website and Intranet. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant in that it will ensure better management of PALAMA's communication environment and improve organisational performance through information and communication. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • Advertisements were placed in different publications. • PALAMA website and Intranet were updated regularly.
Strategic Objective 1.9		
<p>Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance</p>	<p>This strategic objective is linked to goal 7 and seeks to improve fiscal and financial accountability within PALAMA. The objective will be measured by monitoring of spending variances; processing of payments in line with acquisition management plan; increasing the debt collection rate and reducing the number of days taken in collecting outstanding debtors, time taken to pay creditors in line with the 30 days invoice to payment cycle; and adherence to other compliance reporting requirements. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant in that it will improve financial and fiscal management within PALAMA, and ensure the efficient use of resources. The objective will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • 21 compliance reports were submitted on time. • Rate of debt collection was 139 days • Year-end spending variance was 6% for Vote and 20% for Trade

Strategic Objective	Objective Statement	Baseline
Strategic Objective I.10		
<p>Forge international strategic partnerships aligned to South Africa's international relations policy framework to develop, implement and monitor international capacity development initiatives</p>	<p>This strategic objective is linked to goal 5 and seeks to forge international strategic partnerships. This strategic objective will be measured by the implementation of the guidelines on international relations projects; the number of facilitated projects arising from bilateral and multilateral agreements in place and progress made and results achieved in implementing and monitoring regional and international capacity development interventions. The objective is achievable, based on current resources and capacity.</p> <p>The objective is relevant in that it seeks to support the country's foreign policy on matters of capacity development and also to strengthen the Management Development Institute network in the continent. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • 6 capacity development programmes were implemented in post-conflict countries
Strategic Objective I.11		
<p>Migration of PALAMA into a School of Government</p>	<p>This strategic objective is linked to goal 8 and seeks to provide the mechanisms for the migration from PALAMA into a School of Government following the launch of the latter by October 2013.</p> <p>This strategic objective will be measured through the development, approval and implementation of the business case and strategy, a migration plan and change management plan and determining training programmes based on the approval of the national matrix of qualifications for the Public Service.</p> <p>The strategic objective is relevant in that as PALAMA concurrently develops into a high performance organization, the migration to the School of Government as per political directive will ensure a smooth transition.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> • Benchmark analyses were undertaken through international comparisons • Work streams established developed a draft conceptual framework

7.2 Summary of Programme Resource Considerations for Programme I

In supporting the achievement of the strategic objectives below are the financial resources over the next five years based on the current financial baselines and training trends as projected.

Expenditure trends in the programme's budget and trends over the five-year period

	5 year Strategic Framework Financial Estimates				
	2013/14	2014/15	2015/16	2016/17	2017/18
Administration	78,922	82,911	85,499	89,774	94,263
Public Sector Organisational and Staff Development	53,000	55,597	58,154	61,062	64,115
Total for Programmes	131,922	138,508	143,653	150,836	158,377

Economic classification	5 year Strategic Framework Financial Estimates				
	2013/14	2014/15	2015/16	2016/17	2017/18
Current payments	76 674	80 063	82 516	86 642	90 974
Compensation of employees	42 781	45 691	47 790	50 180	52 689
Goods and services	33 893	34 372	34 726	36 462	38 285
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	53 000	55 597	58 154	61 062	64 115
Payments for capital assets	2 248	2 848	2 983	3 132	3 289
Payments for financial assets	-	-	-	-	-
Total economic classification	131 922	138 508	143 653	150 836	158 377

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	2013/14
	2009/10	2010/11	2011/12	2012/13	
Administration	63 568	54 339	62 517	71 015	78 922
Public Sector Organisational and Staff Development	57 545	61 149	49 049	52 477	53 000
Total for Programmes	121 113	115 488	111 566	123 492	131 922

Economic classification	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	2013/14
	2009/10	2010/11	2011/12	2012/13	
Current payments	57 328	52 170	61 218	68 880	76 674
Compensation of employees	18 257	21 123	28 924	38 075	42 781
Goods and services	39 071	31 047	32 294	30 805	33 893
Interest and rent on land	59	32	23	-	-
Transfers and subsidies	57 554	61 161	49 049	52 477	53 000
Payments for capital assets	5 938	2 086	1 259	2 135	2 248
Payments for financial assets	234	39	17	-	-
Total economic classification	121 113	115 488	111 566	123 492	131 922

The above budget framework covers internal budgetary priority shifts already considered to finance the initial phase of the Compulsory Induction Programme and the Executive Induction Programme. These provisions form part of the transfer funds from the Vote to the Training Trading Account and estimates of revenue from training fees to be charged in the roll out of these programmes. The budget

also provides for operational activities to be carried out in 2013/14 towards the launch of the School of Government. This also includes provisions for the establishment of the School of Government Project Management Office, the Minister's Advisory Body for the School of Government and consultation activities to be carried out.

Budgetary provisions for the initial operationalisation of the School of Government (establishment budget) will be provided for through an allocation from PALAMA's reserve funds. These are cash reserve funds that PALAMA accumulated in its Training Trading Account over years since establishment. The creation of this reserve fund is in line with the requirements in the current funding model of PALAMA (financial self-sustainability

model). The establishment budget guarantees the strategic and financial support for the establishment of the School. Upon approval of the School of Government plan, a detailed financial proposal covering the next three years will be submitted in line with the Mid-term Budgetary Review as well as the Estimates of National Expenditure (ENE) to be submitted to the National Treasury in August 2013.

Trends in the Numbers of Key Staff

Salary Band	Filled posts as at 31 March 2012	Appointment	Termination	Filled posts as at 31 March 2013	No of posts vacant	Total posts	Vacancy rate	Turnover rate	Replacement rate
Director-General	1			1	0	1	0,0%	0,0%	0,0%
Deputy Director-General	2			2	1	3	33,3%	0,0%	0,0%
Chief Director	15			15	1	16	6,3%	0,0%	0,0%
Director	23			23	7	30	23,3%	0,0%	0,0%
Managers (Levels 9 - 12)	61	9	8	62	17	79	21,5%	13,1%	14,8%
Administrators (Levels 6 - 8)	56	19	7	68	4	72	5,6%	12,5%	33,9%
Support (Levels 4 - 5)	21	4	1	24	1	25	4,0%	4,8%	19,0%
Total	179	32	16	195	31	226	13,7%	8,9%	17,9%
Interns	5	8	8	5					
Additional (fixed term contract)		3	3	0					

PALAMA has a vacancy rate of 13,7%; a turnover rate of 8,9%; and replacement rate of 17,9%. Given the establishment of the School of Government, it is anticipated that the current structure will remain the same until organisation design of the School of Government is finalised.

Trends in the Supply of Key Inputs

Critical areas for attention in the following five years combine improvements in workplace and operational facilities to support the achievement of the organisational business objectives, prioritising the following:

- Improvements in ICT infrastructure, systems and processes in line with demands driven by the core business of PALAMA. Key to the improvements in the ICT infrastructure plan is the implementation of an integrated training management system;
- Improvements on in-house heavy duty printing and photo-copying capacity in line with required capacity to cope with in-house production of learner materials;
- Improvements in documents and records management system towards electronic document management systems which will support the high volume document movement through tracking, storage, retrieval and archiving of documents in line with the information management intelligence capacity required for a training institution.
- Securing appropriately resourced premises for the expanding needs of the organisation.

7.3 Summary of Risk Management Considerations for Programme 1

The most significant risks which may affect the

strategic objectives under Programme 1 are discussed as follows:

i. *Inappropriate Funding Model to Support Financial Stability*

The current organisational funding model is deemed not to be the most appropriate for the financial viability and sustainability of the Academy. Included in this model is the determination of tariffs for costs of training, and which results in PALAMA offerings being considered to be too expensive, and therefore not competitive. This risk is intended to be managed through the review of the current funding model, and the development of new funding mechanism that would allow an appropriate quantum of funds to sustain activities of the Academy.

ii. *Poor Staff Performance*

The effectiveness of an organisation is dependent on skills and performance of its staff. The risk of poor performance could be caused by inadequate performance management practices; misalignment of skills of individual vis-à-vis job requirements; and poor management practices. This risk will be managed through the implementation of an effective Performance Management Development System (PMDS); Workplace Skills Plan (WSP); realignment of the functional structure with the strategic plan; and measures to reduce vacancy rates.

iii. *Lack of Efficient Business Processes*

The lack of efficient business processes is attributed to poorly documented standard operating procedures; inadequate business process mapping; lack of relevant ICT system infrastructure necessary to support business processes; and poor understanding of delegated authority and decision rights. This risk will be managed through workshops on understanding decision rights; developing frameworks for standard operating procedures; capacity building on financial and supply chain management processes; and business process mapping.

Programme 2: Public Sector Organisational and Staff Development

The aim of the Public Sector Organisational and Staff Development Programme is to facilitate transfer payments to the Training Trading Account for management development and the training of public sector employees. This Programme which responds to the PALAMA Training Trading Account (TTA) comprises of the following components:

Sub-programme 1: Training Policy and Planning

This sub-programme is responsible for setting norms and standards, curriculum policy and planning, and quality management supported by

research and innovation as well as monitoring and evaluation (M&E) functions.

• **Research and Innovation**

The core function of the Research and Innovation unit is to undertake research that informs the training needs of the client departments, conduct training needs analyses, and assists 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.

• **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.

This sub-programme is a new creation in the structure of the Academy as such, while currently defined by the key line functions outlined above, additional line functions may later be introduced to provide for policy, planning and knowledge management requirements of the Academy. These functions will also enable the Academy to make a research contribution across the public sector training and development arena.

• **Policy and Planning Coordination**

The core function is to undertake curriculum policy and training, and ensure effective

quality management (through Monitoring and Evaluation Functions).

- **Norms and Standards**

The core function of the Unit is to set norms and standards for public service training, pertinent to the curriculum development processes and the quality of training rendered. The norms and standards are therefore not limited to PALAMA-own training but inclusive of training also being provided by other training providers.

Sub-programme 2: Training Management and Delivery

The sub-programme is responsible for the management and delivery of training.

- **Induction**

The core function of the Induction unit is to implement 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.

- **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 salary levels in the Public Service from lower to leadership level providing on-going training for continuous learning. Its approach is grounded in distributed leadership at all performer levels. Leadership development and support will include training programmes on effective leadership in the public service, mentoring and coaching, 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; Project Management; Supply Chain Management; Monitoring and Evaluation; Planning; and Organisation Design.

- **Administration**

The core function of the Administration unit is to provide training that focuses on improving the administrative capacity of the State, for which there has been repeated calls for improvement. PALAMA will focus on the following core administrative areas: Communications; Customer Service; Writing Skills; Etiquette; Protocol & Diplomacy; and Office Administration.

- **Technical Support**

The core function of the Technical Support unit is to support the above four 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 essential in the roll-out of training programmes.

- **Marketing**

The core function of the Marketing unit is to focus on responsive delivery of training through appropriate branding and reputation management; effective marketing and client relations support. It ensures that opportunities of training and development and support are proactively made known to public servants across government.

Sub-programme 3: Specialised Services

The sub-programme focuses on the specialised and transversal support competencies that are core to PALAMA's ability to develop both accredited and non-accredited training programmes, and implement quality assurance standards essential for the credibility of PALAMA as a reputable and authorized training provider. These are being defined through the functions of the business units listed below.

- **Curriculum Design and Development**

The core function of the Curriculum Design and Development unit is to manage the entire

curriculum development cycle of programmes and courses covering the spectrum of leadership, induction, management, and administration competencies. Capacity gaps identified as part of the training needs analyses will inform the curriculum design processes and course 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. All PALAMA programmes and courses – whether credit bearing or not - shall be subjected to rigorous quality assurance processes.

- **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.

- **E-Learning**

The core function of the E-Learning 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.

7.4 Programme 2: Strategic Objectives

The strategic objectives in respect of Programme 2 (Public Sector Organisational and Staff Development) are reflected in the table below.

Strategic Objective	Objective Statement	Baseline
Strategic Objective 2.1		
Conduct research and development annually through the undertaking of research projects in order to inform training interventions	<p>This strategic objective is linked to goal 1 and seeks to make a scholarly contribution towards the field of Public Administration through research, development and knowledge management. The strategic objective will be measured by the number of research projects and training needs analyses undertaken annually and the incremental growth in the research capacity to carry out related activities. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of PALAMA in ensuring that PALAMA programmes remain relevant and up-to-date and responsive to training needs.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · Training needs analyses were undertaken with 4 stakeholders · A research strategy was developed and 2 projects were undertaken
Strategic Objective 2.2		
Monitor & evaluate PALAMA programmes through appropriate tools, in order to inform training interventions	<p>This strategic objective is linked to goal 1 and seeks to enhance the quality and efficiency in offering training, assessed through monitoring and evaluation of PALAMA programmes. This strategic objective will be achieved through undertaking on-site evaluations. The strategic objective will be measured by the percentage growth of training interventions monitored and evaluated. The objective can be achieved through current resources and capacity.</p> <p>The objective is relevant to the mandate of PALAMA in that it will enhance the quality of PALAMA training and facilitators of training. The objective will be monitored and measured on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 38 on-site evaluations were undertaken · 25% of IICs were evaluated
Strategic Objective 2.3		
Assess the application of learning interventions undertaken on individuals and their organisations	<p>This strategic objective is linked to goal 1 and seeks to assess the application of learning PALAMA programmes on organisations and individuals. The objective will be measured by the percentage of trainees being monitored. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant in ensuring that PALAMA training is applied at work-place and impacting on individual performance. The objective will be measured and monitored on quarterly and annual bases.</p>	There is currently no baseline information.
Strategic Objective 2.4		
Design of curriculum with programmes and courses that support Government policy as well as critical challenges within the public sector	<p>This strategic objective is linked to goal 1 and seeks to design curriculum for courses and programmes supporting Government policy, and responding to other critical challenges within the public sector. The objective will be measured by the number of programmes that have been reviewed/ designed and developed. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant for the mandate of PALAMA in order to be able to respond to the training needs in the public sector. The management of the curriculum process will be monitored on quarterly and annual bases tracking changes in the total mix of programmes and courses offered by PALAMA.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · A combination of 26 programmes and courses were developed and reviewed

Strategic Objective	Objective Statement	Baseline
Strategic Objective 2.5		
Expanding the use of the eLearning training delivery form to increase learner access to training	<p>This strategic objective is linked to goal 1 and seeks to expand training delivery and learner access to training, through electronic forms of training. The objective will be measured by the number of e-learning courses developed and rolled out, as well as the number of participants making use of this training platform. The objective is achievable based on current resources and capacity.</p> <p>This objective is relevant in ensuring that PALAMA training is expanded in the public sector. The management of the training will be monitored on quarterly and annual bases, and is dependent on training needs that may be identified.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 7 fully-technology mediated courses were developed · 10 courses were enhanced through the development of complementary materials · Communities of Practice for 3 PALAMA courses were developed with a total membership of 3271.
Strategic Objective 2.6		
Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	<p>This strategic objective is linked to goal 1 and seeks to ensure the credibility and quality of PALAMA programmes and courses. This objective will be measured by the number of training materials quality Assured towards 100% quality assurance of training materials for training roll-out. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant in ensuring the accuracy and credibility of PALAMA training materials.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 6 quality management policies and processes were developed and implemented, in order to support the quality assurance processes.
Strategic Objective 2.7		
Improve service delivery quality and access in the Public Service through training interventions	<p>This strategic objective is linked to goal 2 and seeks to improve the quality of and access to service delivery through training interventions undertaken by PALAMA. The objective will be measured quarterly by the number of officials being trained. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant in that it will improve front-line service delivery by training the relevant officials. The objective will be achieved through training provision to front line public sector officials; as well as deployments of SMS members to service delivery points through Project Khaedu. The target for training front-line officials will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 1455 front line officials were trained. · 541 officials were deployed to service delivery sites as part of Project Khaedu training
Strategic Objective 2.8		
Provision of training to support the development of core competencies in the business of government	<p>This strategic objective is linked to goal 2 and seeks to provide training in the core training streams of leadership, management and administration. The objective will be measured by the number of officials trained in the different training streams. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant in ensuring that skills and capacity is built in leadership, management and administration capability in the public sector. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 10 628 officials were trained in leadership · 5 874 officials were trained in management · 4 773 officials were trained in administration

Strategic Objective	Objective Statement	Baseline
Strategic Objective 2.9		
Professionalise the Public Service by equipping public servants with appropriate values, service culture and ethos	<p>This strategic objective is linked to goal 2 and seeks to professionalise the Public Service through equipping officials with appropriate values, service culture and ethos. This objective will be measured by the number of new public servants undergoing induction training, as well as the number of unemployed youth graduates undergoing orientation. The objective is achievable based on current resources and capacity.</p> <p>This strategic objective is relevant to the Public Service in that it will seek to ensure the professionalization of the Public Service. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 486 SMS officials received induction · 25 167 non-SMS officials received induction · 2 522 unemployed youth graduates were oriented
Strategic Objective 2.10		
Improving business processes, decision rights and accountability in the public sector through training interventions	<p>This strategic objective is linked to goal 2 and seeks to improve public sector performance through improving the business processes, decision rights and accountability. This strategic objective will be measured and achieved by the number of officials undergoing training. The objective is achievable based on current resources and capacity.</p> <p>The strategic objective is relevant in ensuring that the public sector improves its responsibilities in terms of monitoring and oversight. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 210 legislators were trained · 3516 officials were trained in supply chain management · 1759 officials were trained in good governance
Strategic Objective 2.12		
Develop and implement a research-based marketing and communication plan	<p>This strategic objective is linked to goal 4 and seeks to enhance the visibility of PALAMA services and products. This objective will be measured through the implementation of a marketing and communication plan, as well as the number of marketing and communication initiatives undertaken. The objective is achievable based on increasing resources invested in this regard and efficiencies in capacity to drive relevant activities.</p> <p>This strategic objective is relevant to the business of PALAMA in that the achievement thereof will result in enhanced visibility of training. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 49 marketing initiatives were undertaken
Strategic Objective 2.13		
Impact of marketing initiatives in uptake of PALAMA training	<p>This strategic objective is linked to goal 4 and seeks to measure the impact of marketing initiatives in the uptake of PALAMA training. The objective will be achieved by measuring the percentage of quotations translated into sales; waiting time in the issuing of quotations; bookings confirmed on issued PALAMA training calendars; and the class numbers for training sessions convened. The objective is achievable based on increasing resources and efficiencies in the capacity to implement marketing and communication activities.</p> <p>This strategic objective is relevant to the business of PALAMA in that it will measure the effectiveness of marketing in relation to training uptake. The target for training will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 40% of quotations issued through the Contact Centre were translated into sales · 2 461 training sessions were convened

Strategic Objective	Objective Statement	Baseline
Strategic Objective 2.14		
Deliver training through on-board capacity and collaborative and structured partnerships	<p>This strategic objective is linked to goal 5 and seeks to forge collaborative and structured partnerships to deliver training. This objective will be measured through the implementation of the policy guidelines for on-board training capacity; and the number of training facilitators; moderators and assessors recruited annually. The objective is achievable, based on current resources and capacity.</p> <p>The objective is relevant in that through structured partnerships, PALAMA would be able to ensure commonality in training delivery, and expand the training delivery to a broader client base.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · 400 officials across provincial and national departments trained to facilitate induction training and 77 officials across national departments trained to facilitate the following: Breaking Barriers to Entry (69) Designing Curriculum (2) ToT for the Public Service (2), Project Management (2), Managing HIV and AIDS (2) <p>The network of facilitators is as follows: 152 IICs; 226 HEIs; 400 Public Servants for Induction Training.</p>
Strategic Objective 2.15		
Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken	<p>This strategic objective is linked to goal 5 and seeks to manage training information through an integrated management system. The strategic objective will be measured by the number of training certificates issued; as well as the time taken in the issuing of certificates as well as accuracy of learner records. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant in ensuring that training management information is accurately and efficiently maintained. The target will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · The specification description for the training management system was developed · 16 132 certificates were issued
Strategic Objective 2.16		
PALAMA status as an accredited training provider maintained	<p>This strategic objective is linked to goal 6 and seeks to ensure that PALAMA maintains its accreditation status as a training provider. The strategic objective is measurable through the monitoring of procedures relevant to support the accreditation process. The objective is achievable, based on current resources and capacity.</p> <p>This strategic objective is relevant to the mandate of PALAMA in ensuring that PALAMA maintains its status as an accredited training provider. The target will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · PALAMA maintained its accreditation status
Strategic Objective 2.17		
Develop a career progression system linked to education and training successfully undertaken	<p>This strategic objective is linked to goal 6 and seeks to implement a career progression system within the Public Service. The strategic objective will be measured through the phases of development and implementation of the matrix of qualifications for the Public Service. The objective is achievable, based on current resources and capacity.</p> <p>The strategic objective is relevant in ensuring that there is a formalized process of evaluating qualifications, and in developing a career progression system linked to training. The target will be monitored on quarterly and annual bases.</p>	<p>In 2011/12:</p> <ul style="list-style-type: none"> · The draft matrix of qualifications was developed and initial consultations were undertaken.

7.5 Summary of Resource Considerations for Programme 2

In supporting the achievement of the strategic objectives below are the financial resources over the next five years based on the current financial baselines and training trends as projected.

Expenditure Trends in the Programme's Budget and Trends over the Five-year Period

	5 year Strategic Framework Financial Estimates				
	2013/14	2014/15	2015/16	2016/17	2017/18
Public Sector Organizational and Staff Development	177 059	186 419	194 995	203 965	213 347
TOTAL	177 059	186 419	194 995	203 965	213 347

	5 year Strategic Framework Financial Estimates				
	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue					
Tax revenue	124 059	130 822	136 841	143 136	149 720
Course Fees	121 953	128 613	134 531	140 719	147 193
Interest	2 106	2 209	2 310	2 416	2 527
Transfers received	53 000	55 597	58 154	60 829	63 627
Total revenue	177 059	186 419	194 995	203 965	213 347
Expenses					
Current expense	177 059	186 419	194 995	203 965	213 347
Compensation of employees	68 490	72 531	75 867	79 357	83 007
Goods and services	108 569	113 888	119 128	124 608	130 340
Total expenses	177 059	186 419	194 995	203 965	213 347
Surplus / (Deficit)	-	-	-	-	-

Trade Account	5 year Strategic Framework Financial Estimates				
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
Revenue					
Non-tax revenue	124 059	130 822	136 841	143 136	149 720
Course Fees	121 953	128 613	134 531	140 719	147 193
Interest	2 106	2 209	2 310	2 416	2 527
PALAMA (Transfer)	53 000	55 597	58 154	60 829	63 627
Total revenue	177 059	186 419	194 995	203 965	213 347
Expenses					
<i>Current payments:</i>					
Compensation of employees	68 490	72 531	75 867	79 357	83 007
Goods and services:	108 569	113 888	119 128	124 608	130 340
Training related costs	73 787	77 402	80 963	84 687	88 583
Other operational goods and services	34 782	36 486	38 165	39 921	41 757
Total expenses	177 059	186 419	194 995	203 965	213 347
Surplus / (Deficit)	-	-	-	-	-

Trends in the Supply of Key Inputs – Training Delivery Targets

Stream	2013-14	2014-15	2015-16	2016-17	2017-18
Administration					
Anti-corruption	500	620	750	800	850
Front-line	1 500	1 600	1 700	1 750	1 800
Good Governance	1 000	1 200	1 300	1 350	1 400
Khaedu	300	300	300	300	300
Other programmes excluding Front-line staff, Khaedu, Good Governance, Anti-corruption	700	1 000	1 100	1 150	1 200
Total	4 000	4 720	5 150	5 350	5 550
Induction					
Compulsory Induction Programme (1- year)	20 000	20 000	20 000	20 000	20 000
Unemployed graduates (Non-income generating)	2 250	2 500	2 750		
Total	22 250	22 500	22 750	20 000	20 000
Leadership					
Leadership interventions	200	200	200	300	300
EDP	2 000	2 000	2 500	2500	2500
Legislature	200	200	200	200	150
Other programmes excluding EDP (modular counting)	6 000	7 000	8 000	8000	8000
Total	8 400	9 400	10 900	11 000	11 000
Management					
Human Resource Mgt. & Dev.	2 000	2 500	3 000	3200	3500
Monitoring & Evaluation	300	400	500	600	700
Organisational Development	135	180	180	200	200
Supply Chain Management	1 800	2 100	2 400	3000	3500
Other programmes excluding HRM&D & OD, M&E, SCM	4 000	5 000	6 000	6500	7000
Total	8 235	10 180	11 900	13 500	14 900
Total Persons Trained	42 885	46 800	50 700	49 850	51 450

7.6 Summary of Risk Management Considerations for Programme 2

The most significant risks that may affect the strategic objectives under Programme 2 are discussed as follows:

i. Limited Capacity and Resources

Considering the new strategic direction of PALAMA towards a School of Government, the organisation may be at the risk of not achieving its strategic objectives due to limited capacity and resources in certain key organisational functions, such as research and innovation. In addition, anticipated change can trigger employee exits at a higher rate than usual notwithstanding. Adding to these are prudent decisions that will have to be taken in filling all vacant posts considering the modelling of a structure that will be in line the School of Government personnel needs. This risk can be minimised by engaging in structured partnerships and giving consideration to fixed term contract appointments, where there are existing vacancies.

ii. Inappropriate training delivery model

Influenced by a number of variables to be considered in order to fully recover all costs relating to delivering training, the current training delivery model results in relatively high costs of training thus the cost recovery model is deemed to be inappropriate. This model requires training to be provided based on minimum class size

which is often not easy to realise. There is an absence of permanent PALAMA's own training staff thus relying heavily on outsourced training providers adding to the perceived high training fees. This risk has a negative impact and casual link to reputation; insufficient training uptake and revenue generation. This risk will be managed through a review of the current business model; strategies to recruit on-board training capacity aiming to reduce the dependence on external training providers; and intensifying research-based marketing.

iii. Inadequate training management information system

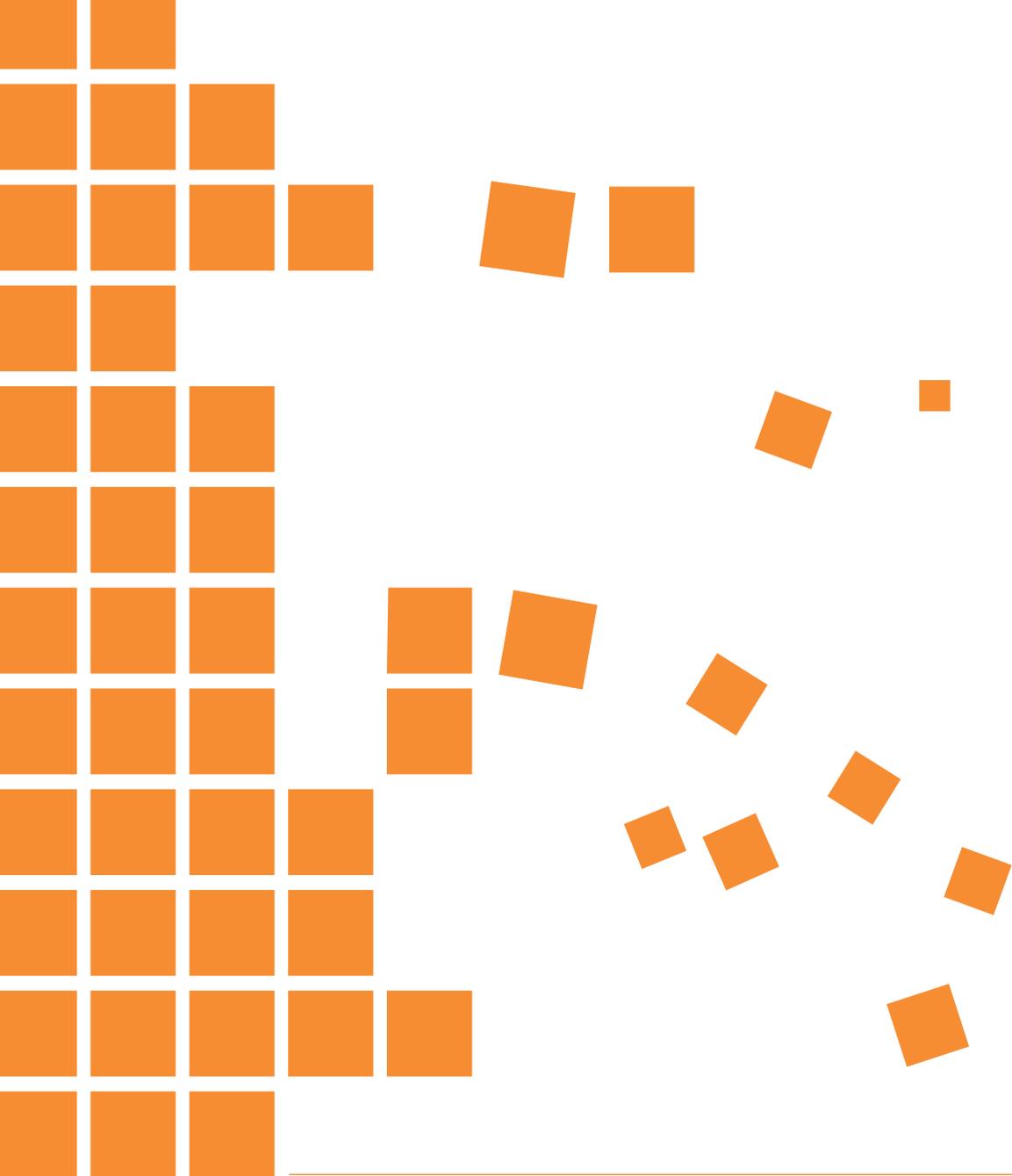
Main to PALAMA's challenges resulting in an ineffective information management system is lack of information, systems integration; lack of the appropriate technology infrastructure; and lack of capacity to manage such systems. Inherent in this is compromised learner records management with a potential for trainees not being able to receive certificates in reasonable time; loss of records; and poor or no feedback to trainees. This could impact on PALAMA's status as an accredited training provider, and also result in loss of future business. The risk can be managed primarily through the implementation of a fully functional and integrated training management system, and internal staff capacity building initiatives to manage such system.

Part C: Links to other Plans

8. The links to the long-term infrastructure and other capital plans

The establishment of a School of Government, making it a mandatory training institution for Government, will require long-term infrastructure plans. Different options in terms of infrastructure and facilities have been considered. These options will be further discussed with relevant key stakeholders. The following review of this strategic plan document will detail plans with specific resource requirements for the School of Government. In its current form, this plan is also in line with the provisions in the medium term budget framework to be tabled in 2013.





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