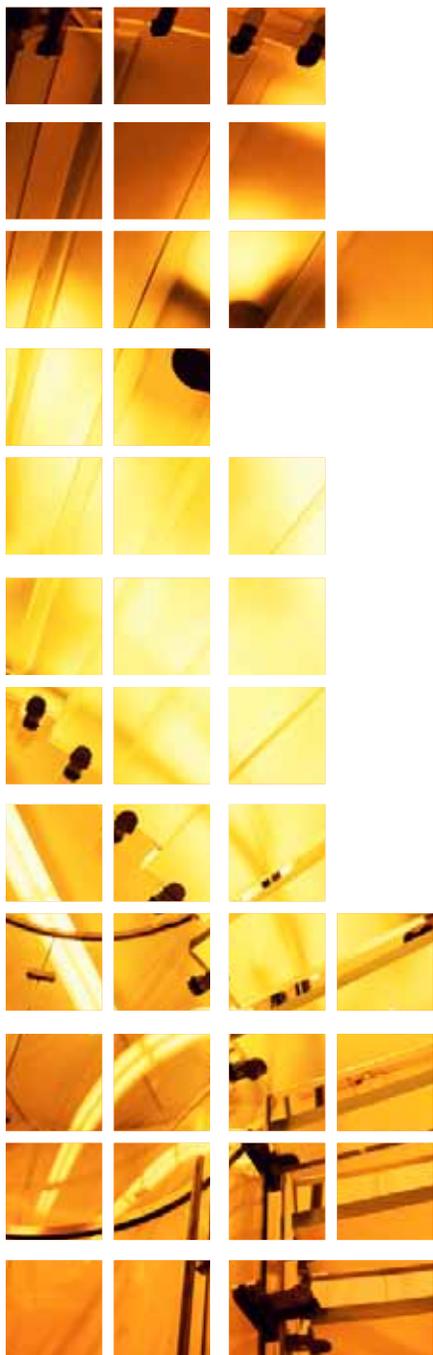# ANNUAL PERFORMANCE PLAN **2013-2014**

palama

Public Administration Leadership
and Management Academy
REPUBLIC OF SOUTH AFRICA

Foreword by Minister

The building of a capable single public service and developing professional and competent public servants are two contributory strategic drivers to reform the public administration at all levels of government in South Africa.

Over the period of this Annual Performance Plan, public service and administration training and development programmes delivered by PALAMA will be reviewed for appropriateness and relevance to the daily work challenges facing the public sector

and public servants. The intention of this review is to ensure that all training and development programmes are embedded within the public administration and indeed contribute to qualitative improvements of services and outputs by public servants. My mandate and obligation is to ensure that South Africa has a competent, capable and professional public service and public servants. Our 2013/14 approach to public service administration training and development will be achieved through:-

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; and

c) Seminar exchange forums for seasoned and experienced political representatives, senior and executive management public servants, and public sector researchers and academics.

During this year a School of Government will be established and launched through:

a) The transformation of PALAMA as a department to a fully fledged training institution of government that can in the medium to long

term, design and deliver programmes through its own competent staff;

b) Recruitment and appointment of an experienced, skilled and competent faculty. This faculty will in the main be drawn from experienced public servants, academics with experience in the public service workplace, and a range of practitioners in the public sector;

c) Appointment of an Advisory Body and Task Team for the School of Government; and

d) Development of context-based public service curriculum and by implementing appropriate training, teaching and learning methods which are responsive to the daily capacity demands of the public service.

The renewed focus on public service training and development and the professionalisation of public servants is critical if we are to establish a capable and competent public administration.

Minister Lindiwe Sisulu, MP
Minister for the Public Service and Administration

Official sign-off

It is hereby certified that this Annual Performance Plan:

•   Was developed by the management of the Public Administration Leadership and Management Academy (PALAMA) under the guidance of the Minister for the Public Service and Administration, Lindiwe Sisulu, MP;

•   Was prepared in line with the current 5-year Strategic Plan of PALAMA; and

•   Accurately reflects the performance targets which PALAMA will endeavour to achieve given the resources made available in the budget for 2013/14.
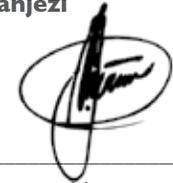
Ms Phindile Mkwanazi

Signature: _____

Chief Financial Officer

Ms Mandisa Manjezi

Signature: _____

Branch Head: Corporate Management

Prof. Lekoa S. Mollo

Signature: _____

Accounting Officer

Approved by:
Minister Lindiwe Sisulu (MP)

Signature: _____

Executive Authority

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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Overview by the Accounting Officer

Government has recently adopted the National Development Plan 2030, as the country's strategic roadmap for the future. According to the Plan, if we are to build a State capable of playing a developmental and a transformative role, then the Public Service must be immersed in the developmental agenda; and public servants must have the authority, experience and support to perform well in their jobs. This, according to the Plan, requires a more long-term approach to skills development.

In order to achieve goals of a Developmental State, we must be able to produce a cadre of public servants with a calibre to demonstrate the professionalism and commitment to turn around the pace and quality of public service delivery.

The Public Administration Leadership and Management Academy (PALAMA) is the legislated training institution of government, geared towards providing training and development to public servants. PALAMA facilitates the provision of training in the four streams of leadership; management; administration; and induction. PALAMA remains a relevant and valuable training provider, and our training figures (particularly in the 2011/12 financial year) bear testimony to this. PALAMA has moved beyond the traditional public service boundaries, forged partnerships, offered training and development opportunities to other organs of State, as well as on the international arena.

Such international partnerships include the Regional Capacity Building Project (South Sudan, Rwanda, Burundi) and the India-Brazil-South Africa (IBSA) partnership.

This financial year in particular, is an exciting period for the institution, and certainly for the Public Service. Firstly, as explained in the Public Service Induction Directive issued in October 2012 by our Minister for Public Service and Administration, Lindiwe Sisulu, the Compulsory Induction Programme has already been launched and is in full roll-out. This is an outcome-based programme seeking to professionalise the Public Service and is a year-long programme. All newly employed public servants must enrol for all modules within the Programme.

Secondly, the Minister is leading a transitional process for the establishment of South Africa's School of Government aiming to further strengthen professionalism in the Public Service. We will be identifying different training methodologies and curriculum for training pertinent to the required functionary skills and competencies in the Public Service. The main goal is to build skills where there are gaps currently impacting on service delivery. Our Minister has been very categorical about professionalising the Public Service. She has called for a long-term perspective on developing skills through mentoring, and closer partnerships with universities and schools of management.
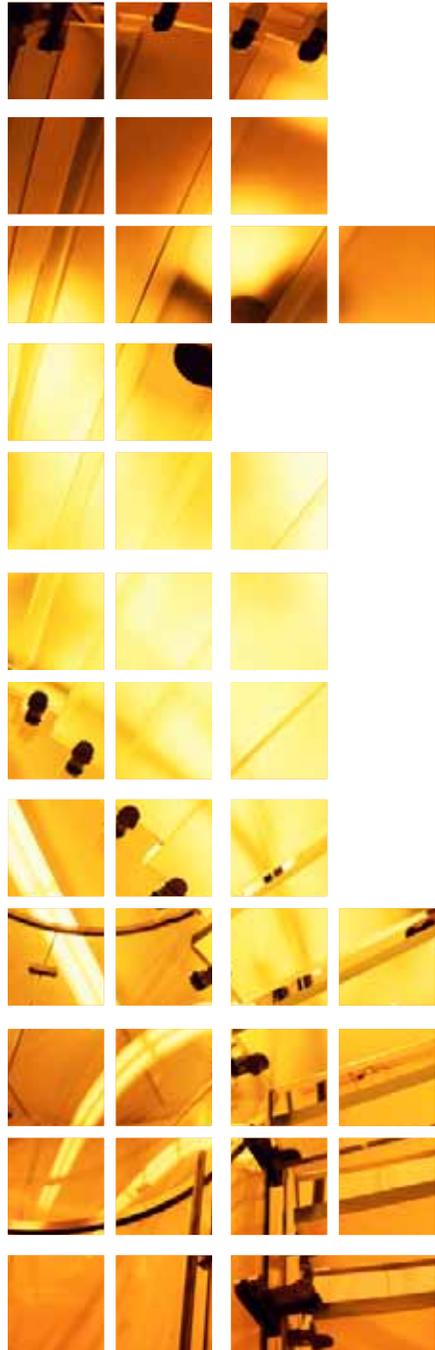
So committed we remain towards professionalising the Public Service, and acknowledge the need and the importance of stakeholder consultations as we chart the way forward, that we opened a debate and engagements on public sector professionalisation during the Public Sector Trainers' Forum (PSTF) Conference held in October 2012. We have also engaged with public service training institutions internationally and we shall continue with these engagements in this financial year leading to envisaged Cabinet approvals.

As we continue to improve internal efficiencies, we are guided by a commitment to provide public service training and development interventions that position us as being one of the catalysts of change in improving the quality of life of all South Africans.

"A developmental state brings about rapid and sustainable transformation in a country's economic and/or social conditions through active, intensive and effective intervention in the structural causes of economic or social underdevelopment. Developmental states are active. They do not simply produce regulations and legislation. They constantly strive to improve the quality of what they do by building their own capacity and learning from experience. They also recognise the importance of building constructive relations with all sectors of society, while insulating themselves from capture by sectional interests." National Development Plan

Prof. Lekoa S. Mollo
Director-General: PALAMA

Part A: Strategic Overview

1. Updated situational analysis

The Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 01 of 2012 signed between government and labour unions on 31 July 2012 provides for a defining phase in the Public Service reform. In terms of this accord, first time public servants will qualify for annual pay progression upon completion of a 24 month service period from date of appointment. Following the conclusion of this accord, a Ministerial Directive specific on the implementation of a Compulsory Induction Programme in the Public Service has been issued. As outlined in this Directive, all first time public servants shall within the first 12 months after their appointment undergo a Compulsory Induction Programme. All these contribute to the professionalisation of the Public Service.

The aim of the Induction Programme is to develop Public Service cadres who will implement the agenda of the State from an understanding of government policies and administrative prescripts. Such public servants will also conduct themselves with a display of common values, ethos and service standards as expected from the Public Service.

PALAMA has already been mandated to design a common curriculum for the Induction Programme and the roll-out of training in this regard commenced in the 2012/13 financial year.

The Induction Programme must be seen as the conduit towards the professionalisation of the Public Service, and concomitant establishment of the School of Government. The Minister has committed to the launch of the School of Government in October 2013. The School of Government will bring life to the concept of continuous training and development in the Public Service. Critical to this approach is that the School of Government will not outsource the core business of training and development in its entirety, and therefore means that there must be internal capacity to develop and manage the curricula design, training delivery, and performance monitoring and evaluation. Further to this, are changes which will introduce a new organisational form, review of training offerings and delivery platforms, as well as a new business model and funding mechanisms for public service training.

Public Service expenditure on training and development in national departments alone was about R1,8 billion in the 2009/10 financial year, with a lot of money being spent on short and non-NQF courses[1]. Therefore, the School of Government will, amongst other roles, ensure that mechanisms are in place to manage spending on training.

The establishment of the School of Government remains but one of the four Ministerial priorities for 2013. The Minister's other priorities include the following:

- The establishment of an Anti-Corruption Unit to tackle corruption and misconduct, and which will have the teeth and power to, *inter alia*, investigate and intervene in cases that are unresolved.
- The establishment of a uniform Public Service, which enables strategic alignment and harmonisation of institutions within the three spheres of government and creates seamless and integrated service delivery through a single window approach.
- The establishment of a Presidential Commission on Remuneration to review the remuneration and conditions of service in the Public Service, including a fair, equitable and efficient remuneration system in the Public Service; and benchmarking remuneration relative to market remuneration.

1.1 Performance delivery environment

In this financial year, PALAMA will continue to undertake the training activities in the four main streams of Leadership, Management, Administration and Induction. These streams provide training targeting (i) the senior management service members (SMS); (ii) the junior and middle management service members (JMMS); (iii) the front-line staff; and (iv) the new public servants as well as unemployed youth graduates (for internship purposes).

[1]   Pillay, P., Juan, A. & Twalo, T. (2012) Skills development in the SA public sector: expenditure & outcomes (Paper presented at a policy roundtable workshop)

In terms of the training modality currently followed, training is still provided through contractual arrangements and strategic partnerships with a wide range of external service providers, including higher education learning institutions, further education and training colleges and private sector organisations.

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

In determining the strategic thrust and direction of PALAMA for the next five-year cycle, two strategic planning workshops were undertaken in July and August 2012. The workshops reviewed PALAMA's current strategic framework and developed new strategic outcome goals, strategic objectives and key performance indicators for the next five years. These strategic objectives and key performance indicators presented in this document will annually be reviewed factoring in strategic developments and related targets towards the realisation of the establishment of the School of Government.

The following goals have been collectively identified for achievement during this strategic cycle period:

- Rapidly respond to changes in the public sector capacity development arena;

- Increase and expand PALAMA client base to meeting public sector training needs;
- Determine appropriate funding mechanisms and adequate quantum of funds for PALAMA training and operations;
- Enhance marketing and visibility of PALAMA products and services;
- Deliver training through collaborative and structured partnerships;
- Develop norms and standards for public sector training and development within a coherent policy framework;
- Develop PALAMA into a high performance organisation; and
- Migrate PALAMA towards the established School of Government.

The above is a shift from the following goals:

- To develop and sustain PALAMA as an organisation that is compliant to regulatory frameworks, operating within a conducive work environment and promoting a high performance culture;
- To improve government's service delivery, quality and access through training and development interventions, including training to frontline staff and improving the quality and implementation of Service Delivery Improvement Plans (in line with the principles of *Batho Pele*);
- To improve human resource management and development capacity in leadership, management and administrative responsibilities in the public service, through training and development;
- To improve the capacity of public servants to develop and institutionalise processes and mechanisms for improved rights and accountability, through training and development; and
- To promote a culture of integrity ethics and anti-corruption through training and development.

1.2 Organisational environment

In terms of Schedule 1 of the Public Service Act (as amended), PALAMA is classified as a national department, led by a Director-General, Professor Lekoa Mollo, appointed to this position with effect from 1 April 2010. As the Head of PALAMA, he reports to the Minister for the Public Service and Administration.

On 13 February 2013, the Minister approved a transitional management structure for PALAMA configured as follows:

- Office of the Director-General, within which there is the Project Management Office for the establishment of the National 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.

The branch is defined as a division under the management of the Deputy Director-General in the structure of PALAMA. This transitional management structure will be in effect until the full establishment of the School of Government.

2. Revisions to legislative and other mandates

There have been no changes to PALAMA's legislative and other mandates.

3. Overview of 2013/14 budget and MTEF estimates

3.1 Expenditure estimates

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Administration	63 568	54 339	62 517	71 015	78 922	82 911	85 499
Public Sector Organisational and Staff Development	57 545	61 149	49 049	52 477	53 000	55 597	58 154
Total for Programmes	**121 113**	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 653**

3.2 Relating expenditure trends to strategic outcome oriented goals

In building a capable and developmental State that is efficient in providing services and giving leadership to the government's programmes and national development priorities, PALAMA must ensure that it contributes towards building an efficient, effective and development oriented Public Service with the requisite capacity.

For the 2013/14 financial year, PALAMA has ensured that the budget allocated through the parliamentary Vote and revenue generated through the Training Trading Account is aligned towards the achievement of outputs as defined in the Annual Performance Plan.

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, including provisions for the establishment of the 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 accumulated in Training Trading Account over years since establishment of PALAMA in line with the requirements for its funding model (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.

Part B: Programme and Sub-Programme Plans

4. Programme 1: Administration

Programme 1 (Administration) facilitates the overall management of the Academy and provides for responsibilities of the Director-General, Branch Heads and other members of management. These responsibilities include providing centralised administrative, legal and office support services, human resources and financial management, communication, special projects and internal controls and oversight.

Activities of the sub-programmes under Programme 1 are organised as follows:

Sub-programme 1: 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 Minister's 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 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 service and overall maintenance of the facilities of PALAMA. The Unit also manages the achievement of the contractual obligations on the outsourced services 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 the donor community, and facilitating the Academy's engagement in the global knowledge exchange network through mutually beneficial partnership with institutions on the 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.

4.1 Strategic objective annual targets for 2013/14

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Promote effective corporate governance practices and professional ethics	16 policies were developed/ reviewed and implemented

Financial and HR delegations approved and in place | 34 policies were developed/ reviewed and implemented

Financial and HR delegations approved and in place | 11 policies and procedures were approved and implemented

Financial and HR delegations approved and in place | Develop and review 21 new and current policies

Financial and HR delegations approved and in place | Develop and review 21 new and current policies and procedures

Develop/ review terms of reference for management structures within PALAMA, as well as HR and financial delegations

Undertake quarterly assessment of organisational risks in line with risk management plan and risk register | Develop and review 21 new and current policies and procedures

Review management structures and HR & financial delegations

Undertake quarterly assessment of organisational risks in line with risk management plan and risk register | Develop and review 21 new and current policies and procedures

Review management structures and HR & financial delegations

Undertake quarterly assessment of organisational risks in line with risk management plan and risk register |

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Ensure effective organisational performance planning and reporting measures	Performance monitoring reports were developed per quarter and submitted to the executive authority Annual Report was developed and tabled on time	Performance monitoring reports were developed per quarter and submitted to the executive authority Annual Report was developed and tabled on time	Performance monitoring reports were developed per quarter and submitted to the executive authority Annual Report was developed and tabled on time PALAMA organisational performance was assessed at 77% in terms of the MPAT	Performance monitoring reports were developed per quarter and submitted to the executive authority Annual Report was developed and tabled on time PALAMA organisational performance assessment results to be improved to 80%	Implement the organisational performance planning and reporting framework Develop Annual Report and table it on time Assess PALAMA's performance through the Management Performance Assessment Tool (MPAT) and compile report and improvement plan	Review and implement the organisational performance planning and reporting framework Develop Annual Report and table it on time Assess PALAMA's performance through the Management Performance Assessment Tool (MPAT) and compile report and improvement plan	Implement the organisational performance planning and reporting framework Develop Annual Report and table it on time Assess PALAMA's performance through the Management Performance Assessment Tool (MPAT) and compile report and improvement plan
Institutionalise service delivery improvement mechanisms	The draft Service Delivery Improvement Programme (SDIP) was developed but not approved and implemented	The draft SDIP was developed but not approved and implemented	A draft service delivery improvement framework was developed	Finalise and implement the service delivery improvement framework (including service charter, SDIP)	Institutionalise service delivery improvement mechanisms	Monitor and review service delivery improvement mechanisms	Monitor and review service delivery improvement mechanisms

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve human resource planning and organisation design	As at 31 March 2010, the vacancy rate was 29%.	As at 31 March 2011, the vacancy rate was 15.3%.	10 HRM&D plans and reports were approved and submitted	13 HRM&D plans and reports to be approved and submitted	Manage compliance to HR prescripts, including submission of HRM&D plans and reports (HR Plan; Employment Equity Plan; Workplace Skills Plan)	Manage compliance to HR prescripts, including submission of HRM&D plans and reports	Manage compliance to HR prescripts, including submission of HRM&D plans and reports
			In April 2011, the PALAMA organisational structure was realigned to the strategy	The ICT function is part of Corporate Management.	Realign functional structure to match the five year strategic plan	Review functional structure aligned to the five year strategic plan	Review functional structure aligned to the five year strategic plan
			As at 31 March 2012, the vacancy rate was 19.7%.	The vacancy rate is 13.7%	Reduce the vacancy rate from the current baseline of 19% to 14% and time taken to fill vacancies, to average of 4 months	Reduce the vacancy rate to 11% and time taken to fill vacancies, to average of 4 months	Reduce the vacancy rate to 8% and time taken to fill vacancies, to average of 3 months

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Promote effective human resource development	45 PALAMA employees trained and developed	120 PALAMA employees trained and developed	157 PALAMA employees trained and developed

14 health and wellness interventions were undertaken during this financial year | 160 PALAMA employees to be trained and developed

14 health and wellness interventions were undertaken during this financial year | 180 PALAMA employees to be trained and developed

Up- skill competencies of 80% of employees to match organisational Competency Framework

Implement and monitor diversity strategies and plans

Implement employee wellness programmes | 190 PALAMA employees to be trained and developed

Up- skill competencies of 80% of employees to match organisational Competency Framework

Review and monitor diversity strategies and plans

Implement employee wellness programmes | 200 PALAMA employees to be trained and developed

Up- skill competencies of 80% of employees to match organisational Competency Framework

Review and monitor diversity strategies and plans

Implement employee wellness programmes |

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve workplace and operational facilities to support the achievement of the organisational objectives	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monitor service level agreements with outsourced facilities management and logistics service providers Develop and implement an approved plan for additional facilities Review and implement systems and processes for Courier and Mail services	Monitor service level agreements with outsourced facilities management and logistics service providers Review plan for additional facilities Review systems and processes for Courier and Mail services	Monitor service level agreements with outsourced facilities management and logistics service providers Review plan for additional facilities Review systems and processes for Courier and Mail services
				There is currently no baseline information to measure the EDMS	Implement Electronic document management system (EDMS) across the organisation	Monitor and review electronic document management system (EDMS)	Monitor and review electronic document management system (EDMS)

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve Information and Communication Technology (ICT) Infrastructure, systems and processes in line with ICT Governance Framework to effectively and efficiently to address the business needs of PALAMA	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Monthly performance reports from outsourced service providers are assessed against service level agreements	Develop and implement the business ICT architecture Develop and implement ICT Disaster Recovery Plan	Monitor and review ICT Disaster Recovery Plan	Monitor and review ICT Disaster Recovery Plan
				4 ICT stock verifications to be undertaken	4 ICT stock verifications to be undertaken	4 ICT stock verifications to be undertaken	4 ICT stock verifications to be undertaken
			Two business information systems developed	Two business information systems to be upgraded/ reviewed	Identify, automate and implement at least one business process or system to improve efficiencies	Identify, automate and implement at least one business process or system to improve efficiencies	Identify, automate and implement at least one business process or system to improve efficiencies
					Resolve 90% user support incidents per month within SLA standards	Resolve 90% user support incidents per month within SLA standards	Resolve 90% user support incidents per month within SLA standards

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve internal and external communication aligned to organisational priorities & ministerial programmes	Manage the update of PALAMA website and Intranet	Manage the update of PALAMA website and Intranet	Manage the update of PALAMA website and Intranet	PALAMA website and Intranet is effectively managed and updated	Develop and implement a communication strategy and annual implementation plan Develop and implement a corporate identity manual Ensure that the PALAMA website and Intranet is updated	Monitor and review communication strategy and implementation plan Monitor and review the corporate identity manual Manage the PALAMA website and Intranet updates	Monitor and review communication strategy and implementation plan Monitor and review the corporate identity manual Manage the PALAMA website and Intranet updates
Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance	-	-	-	There is currently no sourcing strategy in place	Develop and implement a sourcing strategy and plan related to acquisition management Manage the organisation's budget and cash flow through monthly meetings and reporting	Monitor and review a sourcing strategy and plan related to acquisition management Manage the organisation's budget and cash flow through monthly meetings and reporting	Monitor and review a sourcing strategy and plan related to acquisition management Manage the organisation's budget and cash flow through monthly meetings and reporting

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
					Develop and implement a disposal management strategy and policy	Monitor and review a disposal management strategy and policy	Monitor and review a disposal management strategy and policy
					Develop and implement a demand management plan	Monitor and review a demand management plan	Monitor and review a demand management plan
					Design, develop and implement a funding model to support the training and operations of PALAMA	New funding model implemented	New funding model implemented
	Training revenue generated amounted to R100, 5m	Training revenue generated amounted to R86m	Training revenue generated amounted to R98m	Projected training revenue to be generated amounts to R92m	Projected training revenue to be generated amounts to R107,3m	Projected training revenue to be generated amounts to 161,3m	Projected training revenue to be generated amounts to R190,9m
Forge international strategic partnerships aligned to South Africa's foreign policy framework to develop, implement and monitor international capacity development initiatives	14 regional capacity development programmes were implemented	8 regional capacity development programmes were implemented	5 regional capacity development programmes were implemented	5 regional capacity development programmes to be implemented	Develop and implement PALAMA policy framework on international capacity development	Review policy related to international capacity development	Measure impact of policy
					Facilitate 5 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes	Facilitate 3 bi- and multilateral programmes

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Migrate PALAMA into a School of Government	-	Consultative engagements were undertaken on the further transformation of PALAMA	Internal work streams were established to focus on critical areas of the further transformation Draft framework on School of Government developed	Preparations for launch of the School of Government	Host a consultative Indaba Identify processes and establish and implementation plan to give effect to the establishment and operation of the School of Government Launch of the School of Government in October 2013	Develop and table new 5-year strategic plan for the School of Government Establishment plan for the School of Government implemented	School of Government fully implemented

4.2   Performance indicators and annual targets for 2013/14

The key performance indicators below are aligned to each of the strategic objectives and are the core indicators for measuring performance. These indicators are by no means exhaustive, and branches will identify more performance indicators aligned to the annual performance plan and strategic plan.

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Promote effective corporate governance practices and professional ethics	Number of internal audit projects implemented by 31 March 2014, in line with the approved Internal Audit Plan	8	7	9	8	8	8	8
	Number of new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2014	16	34	11	21	21	21	21
	Time taken for PALAMA contracts to be legally vetted	-	-	All PALAMA contracts vetted within 10 working days from date of receipt	All PALAMA contracts vetted within 10 working days from date of receipt	All PALAMA contracts vetted within 8 working days from date of receipt	All PALAMA contracts vetted within 8 working days from date of receipt	All PALAMA contracts vetted within 8 working days from date of receipt
Ensure effective organisational performance planning and reporting	Time taken for the submission of performance reports to National Treasury and MPSA	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter	Within one calendar month after reporting quarter
	Percentage of performance evidence verified on a quarterly basis to ensure accuracy in reporting	-	-	-	75%	80%	90%	100%

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Institutionalise service delivery improvement mechanisms	Service Delivery Improvement Programme fully implemented by 31 March 2014, and monitored on a quarterly basis	-	-	-	Draft SDIP to be approved	Implement and monitor SDIP	Review and monitor SDIP	Review and monitor SDIP
Improve human resource planning and organisation design	Reduce the percentage vacancy rate in PALAMA by 31 March 2014 from 19% to 14%	-	-	-	Current baseline of 19%	Reduce the vacancy rate 14%	Reduce the vacancy rate 12%	Reduce the vacancy rate to 8%
Promote effective human resource development	Number of PALAMA employees trained and developed by 31 March 2014, in line with the approved Workplace Skills Plan	45	120	157	160	180	190	200
Improve workplace and operational facilities to support the achievement of the organisational objectives	Electronic document management system implemented and managed by 31 March 2014	-	-	-	-	Implement electronic document management system (EDMS) across PALAMA	Monitor and review EDMS	Monitor and review EDMS
Improve ICT Infrastructure, systems and processes in line with ICT Governance Framework to effectively and efficiently to address the business needs of PALAMA	Percentage of ICT user support incidents resolved from the time of logging of incident, measured on a monthly basis, and in line with SLA standards	-	-	-	New performance indicator and target	90% user support incidents resolved per month in line with SLA standards	90% user support incidents resolved per month in line with SLA standards	90% user support incidents resolved per month in line with SLA standards
Improve internal and external communication aligned to organisational priorities & ministerial programmes	PALAMA Communication Strategy developed and implemented by 31 March 2014	-	-	-	The communication strategy is in draft format	Develop and implement a communication strategy and annual implementation plan	Monitor and review communication strategy and implementation plan	Monitor and review communication strategy and implementation plan

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve fiscal and financial accountability for budgeting, procurement, reporting and compliance	Reduction in the average number of days taken for debt collection due to training fees outstanding, by 31 March 2014	124 days (average)	110 days (average)	139 days (average)	90 days (average)	90 days (average)	60 days (average)	60 days (average)
Forge international strategic partnerships aligned to South Africa's foreign policy framework to develop, implement and monitor international capacity development initiatives	Number of international capacity building programmes facilitated by PALAMA by 31 March 2014	14	8	5	5	5	3	3
Migration of PALAMA into a School of Government	Monitor the implementation of project plan on a monthly basis towards the launch of the School of Government in October 2013	-	-	-	Finalisation of conceptual framework	Launch of School of Government	Establishment plan in implementation	School of Government model fully implemented according to final plan approval.

4.3 Quarterly targets for 2013/14

	Key Performance Indicator	Reporting period 2013/14	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of internal audit projects implemented by 31 March 2014, in line with the approved Internal Audit Plan	Quarterly	8	2	2	2	2
2.	Number of new departmental policies developed or existing departmental policies reviewed, and approved for implementation by 31 March 2014	Quarterly	21	5	6	5	5
3.	Time taken for PALAMA contracts to be legally vetted	Quarterly	All PALAMA contracts vetted within 8 working days from date of receipt	8 working days from date of receipt	8 working days from date of receipt	8 working days from date of receipt	8 working days from date of receipt
4.	Time taken for the submission of performance reports to National Treasury and MPSA	Quarterly	Within one calendar month from reporting quarter	Submit report by 31st July 2013	Submit report by 31st October 2013	Submit report by 31st January 2014	Submit report by 30th April 2014
5.	Percentage of performance evidence verified on a quarterly basis to ensure accuracy in reporting	Quarterly	80% verification	60% verification	70% verification	75% verification	80% verification
6.	Service Delivery Improvement Programme fully implemented by 31 March 2014, and monitored on a quarterly basis	Quarterly	Implement and monitor SDIP	Obtain approval of SDIP	Communicate SDIP within PALAMA and develop service standards	Implement and monitor service standards	Implement and monitor service standards
7.	Reduce the percentage vacancy rate in PALAMA by 31 March 2014 from 19% to 14%	Quarterly	Reduce the vacancy rate to 14%	Monitor vacancies on a monthly basis Determine vacant posts for advertisement and recruitment processes	Monitor vacancies on a monthly basis Determine vacant posts for advertisement and recruitment processes	Monitor vacancies on a monthly basis Determine vacant posts for advertisement and recruitment processes	Monitor vacancies on a monthly basis Determine vacant posts for advertisement and recruitment processes
8.	Number of PALAMA employees trained and developed by 31 March 2014, in line with the approved Workplace Skills Plan	Quarterly	180	45	45	45	45

Key Performance Indicator	Reporting period 2013/14	Annual Target	Quarterly targets			
			1st	2nd	3rd	4th
9. Electronic document management system (EDMS) implemented and managed by 31 March 2014	Quarterly	EDMS implemented and managed	Develop the concept document and user needs analysis	Investigate systems options and develop system requirements	Design and implement EDMS	Monitor and test effectiveness of the system
10. Percentage of ICT user support incidents resolved from the time of logging of incident, measured on a monthly basis, and in line with SLA standards by 31 March 2014	Quarterly	90% user support incidents resolved per month in line with SLA standards	Monitor user support incident reports on a monthly basis	Monitor user support incidents reports on a monthly basis	Monitor user support incidents reports on a monthly basis	Monitor user support incidents reports on a monthly basis
11. PALAMA Communication Strategy developed and implemented by 31 March 2014	Quarterly	Develop and implement PALAMA Communication Strategy	Obtain approval of Communication Strategy	Communicate Strategy within PALAMA & stakeholders, and develop implementation plan	Implement and monitor Strategy and plan	Implement and monitor Strategy and plan
12. Reduction in the average number of days taken for debt collection due to training fees outstanding, by 31 March 2014	Quarterly	90 days	Reduce average days from 139 to 125	Reduce average days from 125 to 115	Reduce average days from 115 to 100	Reduce average days from 100 to 90
13. Number of international capacity building programmes facilitated by PALAMA by 31 March 2014	Quarterly	5	1	2	1	1
14. Monitor the implementation of project plan on a monthly basis towards the launch of the School of Government in October 2013	Quarterly	Launch of School of Government	Develop project plan	Engage with relevant stakeholders and role-players	Launch of the School of Government	Approved project plan in implementation

4.4 Reconciling performance targets with the budget and MTEF

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Management	9 913	3 897	9 253	14 616	29 129	30 887	31 343
Corporate Services	49 755	45 618	48 588	55 860	49 226	51 457	53 563
Property Management	3 900	4 824	4 676	539	567	567	593
Public Sector Organisational and Staff Development	57 545	61 149	49 049	52 477	53 000	55 597	58 154
Total for Programmes	**121 113**	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 653**
Administrative fees	819	32	262	48	50	53	55
Advertising	775	947	517	577	607	637	666
Assets less than the capitalisation threshold	928	130	22	384	404	424	443
Audit cost: External	1 338	1 217	2 623	3 275	3 449	3 418	3 784
Bursaries: Employees	84	2	320	400	421	442	462
Catering: Departmental activities	408	385	413	214	225	236	247
Communication (G&S)	1 025	1 069	855	1 298	1 367	1 133	1 499
Computer services	5 234	1 722	3 329	2 140	1 936	2 264	2 324
Consultants and professional services: Business and advisory services	6 887	1 175	268	979	1 031	1 081	1 031
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 186	-	78	500	527	552	578
Contractors	155	255	128	632	665	698	730
Agency and support / outsourced services	8 191	13 415	12 901	7 495	9 346	9 657	9 856
Entertainment	98	9	-	97	102	107	112
Fleet services (including government motor transport)	-	-	-	454	478	501	525
Housing	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	28	17	25	26	27	29
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	10	1	-	299	315	330	345
Inventory: Materials and supplies	250	20	1	21	22	23	24
Inventory: Medical supplies	-	1	-	8	8	9	9
Inventory: Medicine	-	-	-	-	-	-	-

	Audited outcome	Audited outcome	Audited outcome	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-
Inventory: Other consumables	405	283	30	73	77	81	85
Inventory: Stationery and printing	1 899	1 071	1 495	1 522	1 603	1 981	1 577
Operating leases	5 005	662	3 210	4 431	5 035	4 406	5 222
Property payments	448	5 354	1 700	539	569	567	593
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 279	2 387	2 828	2 592	2 679	2 659	1 290
Training and development	494	308	611	1 038	1 093	1 147	1 199
Operating payments	352	108	264	397	418	439	459
Venues and facilities	801	466	422	1 367	1 439	1 499	1 581
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	**59**	**32**	**23**	**-**	**-**	**-**	**-**
Interest (Incl. interest on finance leases)	59	32	23	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**57 554**	**61 161**	**49 049**	**52 477**	**53 000**	**55 597**	**58 154**
Departmental agencies and accounts	57 545	61 149	49 049	52 477	53 000	55 597	58 154
Other transfers to households	9	12	-	-	-	-	-
Payments for capital assets	**5 938**	**2 086**	**1 259**	**2 135**	**2 248**	**2 848**	**2 983**
Machinery and equipment	5 194	1 869	1 259	2 066	2 248	2 848	2 983
Software and other intangible assets	744	217	-	69	-	-	-
Payments for financial assets	**234**	**39**	**17**	**-**	**-**	**-**	**-**
Total economic classification	**121 113**	**115 488**	**111 566**	**123 492**	**131 922**	**138 508**	**143 653**

** The increase in Management is as a result of movement of IT from Corporate Services

5. Programme 2: Public Sector Organisational and Staff Development

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

Sub-programme 1: Training Policy and Planning

This sub-programme is responsible for setting norms and standards, curriculum policy and planning, and quality management supported by the research and innovation as well as the 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 assist with best benchmarking practices. 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 conduct monitoring and evaluation of PALAMA's capacity building interventions and their impact on service delivery.

The Training Policy and Planning 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 will later be introduced to strengthen the curriculum and quality assurance policy and planning functions for the Academy as well as related functions in the contribution that the Academy has to make across the public sector training and development.

- **Policy and Planning Coordination**

The core function is to undertake curriculum policy and training, and ensure effective quality management (through M&E 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

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

- **Induction**

The core function of the Induction Unit is the implementation of programmes that give effect to the induction and orientation of all public servants in line with the Public Service determinations, directives and regulations, 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 levels in the Public Service. Its approach is grounded in distributed leadership at all performer levels. Leadership development and support 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 and 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, recruitment of trainers and managing strategic relations.

- **Marketing**

The core function of the Marketing Unit is to focus on responsive delivery of training through appropriate branding, reputation management, effective marketing and client relations support services. It ensures that opportunities for training and development 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 as defined through functions of the business units listed below:

- **Curriculum Design**

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

- **Quality Assurance**

The core function of the Quality Assurance Unit is to enhance the credibility of PALAMA courses and resultant training. 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 classroom-based training.

5.1 Strategic objective annual targets for 2013/14

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Conduct research and development annually through the undertaking of research projects in order to inform training interventions	-	-	2	2	Undertake one research project	Undertake two research projects	Undertake three research projects
Monitor & evaluate PALAMA training interventions through appropriate tools, in order to inform training interventions	-	-	30 on site assessments undertaken	40 on site assessments undertaken	Monitor and evaluate 60 PALAMA training interventions through on-site evaluations annually	Monitor and evaluate 80 PALAMA training interventions through on-site evaluations annually	Monitor and evaluate 100 PALAMA training interventions through on-site evaluations annually
Assess the impact (Application of learning) of training interventions undertaken on individuals and their organisations	New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	New strategic objective (no baseline information)	Assess the impact (application of learning) of two PALAMA programmes	Assess the impact (application of learning) of three PALAMA programmes	Assess the impact (application of learning) of four PALAMA programmes
Design of curriculum with programmes and courses that support Government policy as well as critical challenges within the public sector	-	-	-	Design, develop and/or review curriculum of 2 programmes/ courses Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	Design, develop and/or review curriculum of 4 programmes/ courses Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	Design, develop and/or review curriculum of 6 programmes/ courses Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	Design, develop and/or review curriculum of 6 programmes/ courses Quality assurance of PALAMA programmes to ensure credibility and quality of programmes
Expand the use of eLearning to increase learner access to training	8 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions undertaken	10 eLearning interventions to be undertaken	Undertake 10 eLearning interventions	Undertake 15 eLearning interventions	Undertake 20 eLearning interventions

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	17	17	20	14	6	8	10
Improve service delivery quality and access in the Public Service through training interventions	1 095 SMS members trained and deployed as part of Project Khaedu	735 SMS members trained and deployed as part of Project Khaedu	1 700 front line officials trained and 300 SMS members trained and deployed as part of Project Khaedu	1 500 front line officials to be trained 300 SMS members to be trained and deployed as part of Project Khaedu	Train 1 500 front line officials Deploy 300 SMS members to service delivery points	Train 1 600 front line officials Deploy 300 SMS members to service delivery points	Train 1 700 front line officials Deploy 300 SMS members to service delivery points
Provide training to support the development of core competencies in the business of government	37 408 persons trained on all PALAMA training programmes	32 017 persons trained on all PALAMA training programmes	51 760 persons trained on all PALAMA training programmes	43 235 persons to be trained on all PALAMA training programmes	Train a total of 42 885 persons on all PALAMA training programmes	Train a total of 46 800 persons on all PALAMA training programmes	Train a total of 50 700 persons on all PALAMA training programmes

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Professionalise the Public Service by equipping public servants with appropriate values, service culture and ethos	22 632 new public servants (non-SMS) inducted	18 660 new public servants (non-SMS) inducted	25 167 new public servants (non-SMS) inducted	20 000 new public servants (non-SMS) to be inducted	Enrol 20 000 new public servants on the Compulsory Induction Programme	Enrol 20 000 new public servants on the Compulsory Induction Programme	Enrol 20 000 new public servants on the Compulsory Induction Programme
	-	1 192 unemployed youth graduates orientated through the Breaking Barriers to Entry Programme	2 000 unemployed youth graduates orientated through the Breaking Barriers to Entry Programme	2 250 unemployed youth graduates to be orientated through the Breaking Barriers to Entry Programme	Orientate 2 250 unemployed youth graduates through the Breaking Barriers to Entry Programme Track progress of graduates (percentage unemployed youth graduates trained absorbed into public sector employment) Review curriculum and training methodology of the Programme	Orientate 2 500 unemployed youth graduates through the Breaking Barriers to Entry Programme Track progress of graduates (percentage unemployed youth graduates trained absorbed into public sector employment) Measure impact of the Programme	Orientate 2 750 unemployed youth graduates through the Breaking Barriers to Entry Programme Track progress of graduates (percentage unemployed youth graduates trained absorbed into public sector employment) Measure impact of the Programme

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve business processes, decision rights and accountability in the public sector through training interventions	-	301 members of Parliament and provincial legislatures trained to enhance oversight responsibilities	300 members of Parliament and provincial legislatures trained to enhance oversight responsibilities	150 members of Parliament and provincial legislatures to ne trained to enhance oversight responsibilities	Train 200 members of Parliament and provincial legislatures to enhance oversight responsibilities	Train 200 members of Parliament and provincial legislatures to enhance oversight responsibilities	Train 200 members of Parliament and provincial legislatures to enhance oversight responsibilities
	-	-	1 100 persons trained in Good Governance programmes 200 persons trained in ethics and anti-corruption	1 000 persons to be trained in Good Governance programmes 500 persons to be trained in ethics and anti-corruption	Train 1 000 persons in Good Governance programmes Train 500 persons in ethics and anti-corruption	Train 1 200 persons in Good Governance programmes Train 620 persons in ethics and anti-corruption	Train 1 300 persons in Good Governance programmes Train 750 persons in ethics and anti-corruption
Develop and implement a research-based marketing strategy and plan	-	-	60 marketing initiatives undertaken	50 marketing initiatives to be undertaken	Develop and implement a marketing plan Market PALAMA training through an updated training calendar	Review the marketing strategy and plan Market PALAMA training through an updated training calendar	Review the marketing strategy and plan Market PALAMA training through an updated training calendar

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Impact of marketing initiatives in uptake of PALAMA training	34% of quotations issued through the Contact Centre were translated into sales	36% of quotations issued through the Contact Centre were translated into sales	40% of quotations issued through the Contact Centre were translated into sales	30% of quotations issued through the Contact Centre were translated into sales	35% of quotations issued through the Contact Centre were translated into sales	35% of quotations issued through the Contact Centre were translated into sales	35% of quotations issued through the Contact Centre were translated into sales
Deliver training through on-board capacity as well as collaborative and structured partnerships	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	The training delivery methodology is facilitated through outsourced service providers	Develop and implement a policy related to on-board training capacity Recruit, contract and professionalise 500 on-board training facilitators, moderators and assessors	Review policy related to on-board training capacity Recruit, contract and professionalise 500 on-board training facilitators, moderators and assessors	Measure impact of policy Recruit, contract and professionalise 500 on-board training facilitators, moderators and assessors

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Establish and maintain an integrated training delivery information and records management system, processes and infrastructure linking all training activities undertaken	The Training Management System has been in operation to manage all training delivery related activities	The Training Management System has been in operation to manage all training delivery related activities. A concept document to review the system was developed but not implemented.	TMS and CRM review project start phase was delayed to high project costs.	Engagement with SITA to identify and provide user needs towards the enhancement of the existing training management system to address urgent needs	Introduce new modules to improve the existing training management system Confirm TMS data management and reporting capabilities Develop the user requirement specifications, Functional specifications, and full system design that covers the entire training value chain to make the new integrated TMS	At least 2 training delivery modules (scheduling & events management) implemented and user acceptance testing completed. Integrate the modules to existing 3rd party systems	At least 2 training delivery modules (Curriculum development, and quality assurance modules) implemented and user acceptance testing completed Integrate with existing 3rd party systems
	-	-	-	-	Respond to requests received for quotations on existing programmes within 24 hours from receiving requests	Respond to requests received for quotations on existing programmes within 24 hours from receiving requests	Respond to requests received for quotations on existing programmes within 24 hours from receiving requests

Strategic Objective	Audited/Actual performance			Estimated performance	Medium-term targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
PALAMA status as an accredited training provider maintained	Accredited training provider status maintained	Accredited training provider status maintained	Accredited training provider status maintained	Accredited training provider status maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained	Ensure the training provider status is maintained
Develop a career progression system linked to education and training successfully undertaken	-	-	The first draft Public Service Qualifications Framework was developed and consulted upon.	The draft matrix of qualifications was finalised, for purposes of external consultations	Finalise and implement matrix of qualifications for career pathing and progression in the Public Service Establish a national assessment centre for purposes of evaluating qualifications for financial recognition and career progression	Monitor and review the implementation of the matrix of qualifications Review the functioning of the national assessment centre	Measure impact of the matrix of qualifications

5.2   Performance indicators and annual targets for 2013/14

The key performance indicators below are aligned to each of the strategic objectives and are the core indicators for measuring performance. These indicators are by no means exhaustive, and branches will identify more performance indicators aligned to the annual performance plan and strategic plan.

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Conduct research and development annually through the undertaking of research projects in order to inform training interventions	Number of research projects undertaken by 31 March 2014	-	-	2	2	1	2	3
	Number of stakeholders where training needs analyses are undertaken to determine training interventions, by 31 March 2014	-	8	3	2	3	3	4
Monitor and evaluate PALAMA training interventions through appropriate tools, in order to inform training interventions	Number of PALAMA training interventions monitored and evaluated through on-site evaluations by 31 March 2014	-	-	30 on site assessments undertaken	40 on site assessments undertaken	60 on site assessments undertaken	80 on site assessments undertaken	100 on site assessments undertaken
Assess the impact (application of learning) of training interventions undertaken on individuals and their organisations	Number of training inventions assessed for application of learning by 31 March 2014	-	-	-	-	2	3	4
Design of curriculum with programmes and courses that support Government policy as well as critical challenges within the public sector	Number of PALAMA programmes developed and or reviewed by 31 March 2014	-	-	26	2	4	6	6
Expand the use of eLearning to increase learner access to training	Number of eLearning interventions undertaken by 31 March 2014	8	10	10	10	10	15	20
Quality assurance of PALAMA programmes to ensure credibility and quality of programmes	Number of PALAMA programmes quality assured by 31 March 2014	17	17	20	14	6	8	10

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Improve service delivery quality and access in the Public Service through training interventions	Number of front-line officials trained in front-line service delivery by 31 March 2014	-	-	1 700	1 500	1 500	1 600	1 700
Provide training to support the development of core competencies in the business of Government[2]	Number of public sector officials trained in leadership programmes (including the EDP), in order to improve the leadership capacity, by 31 March 2014	-	7 011	10 628	8 350	8 400	9 400	10 900
	Number of public sector officials trained in management development programmes by 31 March 2014	-	-	5 874	8 235	8 235	10 180	11 900
	Number of public sector officials trained in administration programmes by 31 March 2014	-	-	4 773	4 000	4 000	4 720	5 150
Professionalise the Public Service by equipping public servants with appropriate values, service culture and ethos	Number of new public servants undergoing training aligned to the Compulsory Induction Programme by 31 March 2014	22 632	18 660	25 167	20 000	20 000	20 000	20 000
Improve business processes, decision rights and accountability in the public sector through training interventions	Number of political office-bearers (members of Parliament and provincial legislatures) trained to enhance oversight responsibilities, by 31 March 2014	-	301	300	150	200	200	200
	Number of public sector officials trained in good governance by 31 March 2014	-	-	1 100	1 000	1 000	1 200	1 300
	Number of public sector officials trained in ethics and anti-corruption by 31 March 2014	-	-	200	500	500	620	750

2   The figures reflected in this strategic objective is a cumulative figure of all training activities and are further split into specific training programmes under different strategic objectives.

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Develop and implement a research-based marketing strategy and plan	PALAMA marketing strategy and plan developed and implemented by 31 March 2014	-	-	-	The marketing strategy is in draft format	Develop and implement a marketing strategy and annual implementation plan	Monitor and review marketing strategy and implementation plan	Monitor and review marketing strategy and implementation plan
Impact of marketing initiatives in uptake of PALAMA training	Percentage of quotations issued through the Contact Centre translated into sales by 31 March 2014	34%	36%	40%	30%	35%	35%	35%
Deliver training through on-board capacity as well as collaborative and structured partnerships	Number of on-board training facilitators, moderators and assessors recruited, contracted and professionalised by 31 March 2014	-	-	-	-	500	500	500
Establish and maintain an integrated training management information system, processes and infrastructure linking all training activities	Reduced waiting time in the issuing of certificates on completion of all training programmes by 31 March 2014	-	29 190 certificates issued to trainees	16 132 certificates issued to trainees	3 calendar months from completion of examination 12 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 3 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 3 calendar months from submission of learner portfolios of evidence.
Maintain PALAMA status as an accredited training provider	Monitor and maintain PALAMA status as an accredited training by 31 March 2014	-	-	-	Maintain PALAMA status as accredited training provider with PSETA	Maintain PALAMA status as accredited training provider with PSETA	Maintain PALAMA status as accredited training provider with PSETA	Maintain PALAMA status as accredited training provider with PSETA

Strategic Objective	Key Performance Indicator	Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Develop a career progression system linked to education and training successfully undertaken	Public Service Qualifications Framework finalised and implemented by 31 March 2014	-	-	The first draft PS Qualifications Framework was developed and consulted upon.	The draft matrix of qualifications was finalised, for purposes of external consultations	Finalise and implement matrix of qualifications for career pathing and progression in the Public Service	Monitor and review the implementation of the matrix of qualifications	Monitor and review the implementation of the matrix of qualifications

5.3 Quarterly targets for 2013/14

Performance Indicator		Reporting period 2013/14	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of research projects undertaken by 31 March 2014	Quarterly	1	-	-	-	1
2.	Number of stakeholders where training needs analyses are undertaken to determine training interventions, by 31 March 2014	Quarterly	3	-	1	1	1
3.	Number of PALAMA training interventions monitored and evaluated through on-site evaluations by 31 March 2014	Quarterly	60	15	15	15	15
4.	Number of selected training inventions assessed for application of learning by 31 March 2014	Quarterly	2	Progress reports	Progress reports	Progress reports	2 final reports
5.	Number of PALAMA programmes developed and or reviewed by 31 March 2014	Quarterly	4	1	1	1	1
6.	Number of eLearning interventions undertaken by 31 March 2014	Quarterly	10	2	3	3	2
7.	Number of PALAMA programmes quality assured by 31 March 2014	Quarterly	6	1	2	2	1
8.	Number of front-line officials trained in front-line service delivery by 31 March 2014	Quarterly	1 500	375	375	375	375
9.	Number of public sector officials trained in leadership programmes (including the EDP), in order to improve the leadership capacity, by 31 March 2014	Quarterly	8 400	2 100	2 100	2 100	2 100

Performance Indicator	Reporting period 2013/14	Annual Target	Quarterly targets			
			1st	2nd	3rd	4th
10. Number of public sector officials trained in management development programmes by 31 March 2014	Quarterly	8 235	2 050	2 050	2 065	2 070
11. Number of public sector officials trained in administration programmes by 31 March 2014	Quarterly	4 000	1 000	1 000	1 000	1 000.
12. Number of new public servants undergoing training aligned to the Compulsory Induction Programme by 31 March 2014	Quarterly	20 000	5 000	5 000	5 000	5 000
13. Number of political office-bearers (members of Parliament and provincial legislatures) trained to enhance oversight responsibilities, by 31 March 2014	Quarterly	200	50	50	50	50
14. Number of public sector officials trained in good governance by 31 March 2014	Quarterly	1 000	250	250	250	250
15. Number of public sector officials trained in ethics and anti-corruption by 31 March 2014	Quarterly	500	125	125	125	125
16. PALAMA marketing strategy and plan developed and implemented by 31 March 2014	Quarterly	Develop and implement a marketing strategy and annual implementation plan	Obtain approval of Marketing Strategy and Plan	Communicate Strategy within PALAMA & stakeholders, and develop implementation plan	Implement and monitor strategy and plan	Implement and monitor strategy and plan
17. Percentage of quotations issued through the Contact Centre translated into sales by 31 March 2014	Quarterly	35%	30%	35%	35%	40%
18. Number of on-board training facilitators, moderators and assessors recruited, contracted and professionalised by 31 March 2014	Quarterly	500	125	125	125	125

	Performance Indicator	Reporting period 2013/14	Annual Target	Quarterly targets			
				1st	2nd	3rd	4th
19.	Reduced waiting time in the issuing of certificates on completion of all training programmes by 31 March 2014	Quarterly	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.	3 calendar months from completion of examination 6 calendar months from submission of learner portfolios of evidence.
20.	Monitor and maintain PALAMA status as an accredited training provider by 31 March 2014	Quarterly	Ensure that PALAMA status as an accredited training provider is maintained by 31 March 2014	Engagement with PSETA to ensure the monitoring and maintaining of PALAMA status	Engagement with PSETA to ensure the monitoring and maintaining of PALAMA status	Engagement with PSETA to ensure the monitoring and maintaining of PALAMA status	Engagement with PSETA to ensure the monitoring and maintaining of PALAMA status
21.	Public Service Qualifications Framework finalised and implemented by 31 March 2014	Quarterly	Finalise and implement matrix of qualifications for career pathing and progression in the Public Service	Undertake consultations with key stakeholders and role-players	Obtain approval of Framework	Communicate Framework with stakeholders, and develop implementation plan	Implement and monitor Framework and plan

5.4   Reconciling performance targets with the budget and MTEF

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Public Sector Organisational and Staff Development	170 577	154 988	137 139	144 705	177 059	186 419	194 995
TOTAL	**170 577**	**154 988**	**137 139**	**144 705**	**177 059**	**186 419**	**194 995**
Revenue							
Tax revenue	**109 568**	**91 584**	**104 740**	**92 228**	**124 059**	**130 822**	**136 841**
Course Fees	100 485	86 140	98 605	90 228	121 953	128 613	134 531
Interest	9 083	5 444	5 198	2 000	2 106	2 209	2 310
Transfers received	**57 545**	**61 149**	**49 049**	**52 477**	**53 000**	**55 597**	**58 154**
Total revenue	**167 113**	**152 733**	**153 789**	**144 705**	**177 059**	**186 419**	**194 995**
Expenses							
Current expense	**170 577**	**154 988**	**137 139**	**144 705**	**177 059**	**186 419**	**194 995**
Compensation of employees	**49 462**	**54 498**	**53 775**	**64 431**	**68 490**	**72 531**	**75 867**
Salary & wages	45 046	49 608	48 357	57 988	46 670	49 424	51 697
Social contributions (employer contributions only)	4 416	4 890	5 418	6 443	21 820	23 107	24 170
Goods and services	**119 852**	**99 264**	**83 352**	**79 016**	**108 569**	**113 888**	**119 128**
Administrative fees	-	105	178	-	59	62	65
Advertising	267	331	420	490	403	423	443
Agency and support / outsourced services	-	-	-	414	9 003	9 444	9 879
Assets less than R5 000	-	-	-	133	253	266	278
Audit costs	2 589	2 193	-	1 549	-	-	-
Bank charges	-	-	-	283	-	-	-

	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Bursaries (employees)	-	-	-	358	-	-	-
Catering: internal activities	963	1 049	1 055	1 350	29	30	32
Communication	2 143	1 909	1 805	2 691	2 744	2 879	3 011
Computer services	877	1 563	-	3 126	1 053	1 104	1 155
Consultants	1 315	-	-	830	179	187	196
Contractors	-	-	-	581	-	-	-
Entertainment	78	4	-	275	-	-	-
Inventory	1 830	322	189	2 754	7 398	2 514	2 631
Lease Payments	9 321	10 164	9 872	13 457	14 000	14 686	15 361
Legal fees	3	-	-	-	-	-	-
Non life insurance	-	-	-	-	-	-	-
Printing and publication	-	1 786	3 442	-	-	-	-
Property payments	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-
Research and development	-	-	-	-	-	-	-
Training and staff development	1 482	1 067	698	1 129	21	22	23
Travel and subsistence	11 559	13 165	11 027	4 045	4 183	4 390	4 590
Water and electricity	873	-	-	329	-	-	-
Venues and facilities	12 781	8 581	8 158	1 856	189	198	207
Other unclassified expenditure	73 771	57 025	46 508	43 366	69 055	77 683	81 257
Of Which:	-	-	-	-	-	-	-
Other unclassified expenditure	3 533	4 207	996	256	268	281	294
Training related activities	70 238	52 818	45 512	43 110	68 787	77 402	80 963
Depreciation and amortisation	1 088	1 226	-	1 258	-	-	-
Impairments and adjustments to fair value	175	-	12	-	-	-	-
Total expenses	**170 577**	**154 988**	**137 139**	**144 705**	**177 059**	**186 419**	**194 995**
Surplus / (Deficit)	**-3 464**	**-2 255**	**16 650**	**-**	**-**	**-**	**-**

Part C: Links to other Plans

6. 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 and key stakeholders and final proposals presented to Cabinet for approval.

The Compulsory Induction Programme which was launched in September 2012 is already being rolled out. Lessons from the roll-out of this programme point to a need for additional resources to successfully implement this programme as different from the scale of resources used to implement the original Public Service Induction programme.

Of note is that the Public Service Induction Programme has been implemented using ring-fenced funds than annual budgeted funds. Such funds will be exhausted prior to the end of the 2013/14 financial year as they are currently used for the initial implementation of the Compulsory Induction Programme. In order to continue with the implementation of the Compulsory Induction Programme, as an interim solution, employer departments will cover costs as part of their training programmes until such time that additional ring-fenced funds are made available for the programme.

Further to the Compulsory Induction Programme, other mandatory public service training and development programmes will be determined. This is a major policy shift in terms of public administration practice. The intended development and implementation of mandatory training programmes is 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 in the 2013/14 financial year. The Matrix of Public Service Qualifications will support the streamlining of recruitments, appointments, transfers, promotions and career progression in the Public Service. It will also specify minimum requirements prior to moving from a lower to a higher post. This will impact positively on the quality of recruitment processes through uniform standards across the various occupational categories and levels. It will narrow the skills shortage within the Public Service by directing training to critical skills required.

The rationale for the Matrix of Public Service Qualifications will be maximising human potential through qualifications, acknowledging that the Public Service is a large and diverse enterprise.
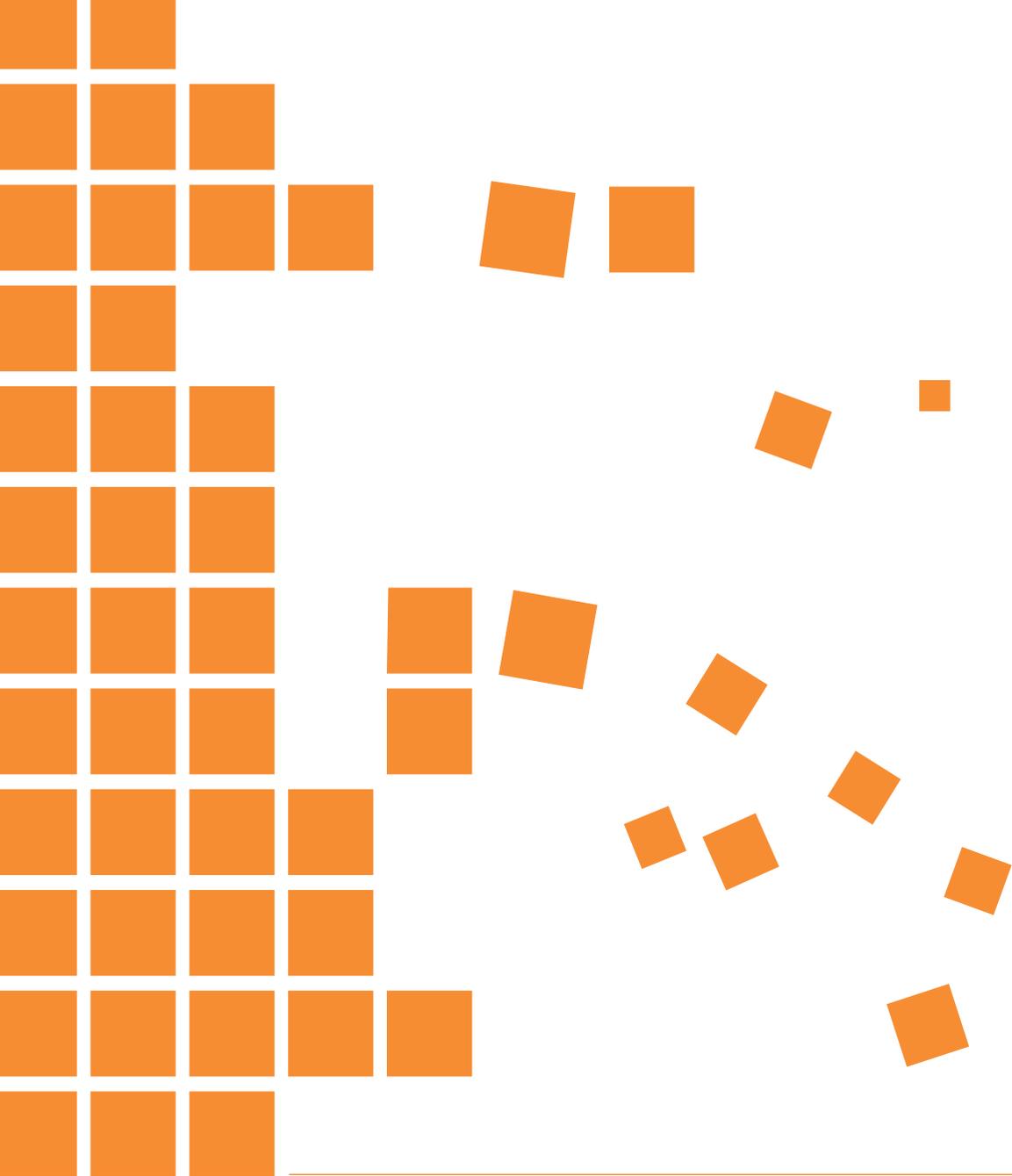
This requires a review of current training delivery model with a shift from fully outsourced trainers to a hybrid model combining PALAMA's own on-board trainers, utilisation of experts from those already employed in the Public Service, and strategic external providers with a professionalised training and selection process for those that will qualify as the School's trainers.

A budget proposal respective to the implementation of the envisaged changes including mandatory training programmes will be presented as part of the mid-term budget proposal to be presented in line with the business case for the School of Government.

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Contact details