

Massified Induction Programme (MIP) Target & Implementation Mechanism

- The estimated number of new public servants at national and provincial level is 100,000 per annum
- The 100,000 translates into approximately 90 induction training sessions per week across all national and provincial departments
- Assuming 2/3 of sessions in departments (including Training of Trainers), this still means three outsourced sessions in an average province every week, forever!
- The MIP, like other Academy programmes, will be rolled-out through a partnership model comprising
 - ◊ Departmental trainers (Training of Trainers);
 - ◊ Sectoral training (e.g. by Education, Health, Defence departments);
 - ◊ Provincial Academies; and Outsourced Capacity.
- Only suitably qualified trainers have been selected to train on MIP
 - ◊ Selected trainers have been trained in the use of the new manuals and methodology in an eight-day Training of Trainers Programme; and
 - ◊ A total of 500 trainers have been trained for the roll-out of the MIP.



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Massified Induction Programme (MIP) Progress

- The MIP Project Team comprising 10 people has been appointed to support national departments and provinces
- The interactive induction manuals (learner workbooks, visual slides and course manuals) were completed in October 2007
- The pilot Training of Trainers Programme took place in KZN in November 2007, and the pilot with end-users in December 2007
- 500 trainers have been trained to roll-out the programme nationally and provincially (304 in the provinces)
- Implementation teams have been established in all nine provinces under the supervision of the Offices of the Premier
- Training has started in all provinces from May 2008 and is expected to be at full speed (25,000 per quarter) after the first quarter of 2009



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Improving Products and Collaboration Advanced Management Dev. Programme

- Advanced Management Dev. Programme (AMDP) was developed for public service middle managers (Assistant and Deputy Directors)
- This programme is aligned to the middle management service (MMS) competencies for the public service
- Aim: To capacitate them to perform their duties and to prepare them for senior roles within the public service.
- It is offered in collaboration with a consortia of universities organised in three regional groups:
 - ◊ North Consortium – UP, TUT, Limpopo and UNISA academics)
 - ◊ Central Consortium – UFS, KZN and UNW;
 - ◊ South Consortium – Stellenbosch, UWC and Nelson Mandela)



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Improving Products and Collaboration Advanced Management Dev. Programme cont.

- After pilot, the materials were revised before massive roll-out through a consortia of universities
- Some of the themes covered in the programme include:
 - ◊ Project management
 - ◊ Financial and Human Resources management
 - ◊ Policy implementation
 - ◊ Knowledge management and
 - ◊ Quality management
- In the 07/08 AMDP achieved 15000 PTDs, making it the 2nd highest performing course after Emerging Management Dev. Programme
- AMDP serves as one of the building blocks for the Accelerated Development Programme (ADP)



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Improving Products and Collaboration Sustainable Pools Scheme - Purpose

- The sustainable pools scheme is a joint development initiative between SAMDI and DPSA
- Aims and Objectives:
 - ❖ Accelerate the development of high performing middle managers to increase the selection pool for SMS appointment;
 - ❖ Enhance and support transformation in the public service; and
 - ❖ Increase the representation of women managers and people living with disabilities in the SMS substantially.
- Programme Architecture:
 - ❖ Participants must successfully complete the Advanced Management Development Programme for access;
 - ❖ Other components include: Action Learning; SMS competency test; Executive Development Programme; etc.
 - ❖ An international study tour (10 days) provides opportunities for situational learning in another context.



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Improving Products and Collaboration Sustainable Pools Scheme - Results

- 77 officials participated on the programme from Western Cape, Mpumalanga and KwaZulu-Natal provinces
- Participating Departments - Home Affairs, Trade and Industry, SAMDI, DPSA and OPSC
- Participants will complete all modules of the Executive Development Programme (EDP) by the end of June 2008
- The evaluation report on the first ADP is completed with a number of recommendations for improvement of the programme
- 25 current participants will be undertaking a study tour to India in October 2008; and 12 to China in November 2008
- The selection of the second cohort of 300 participants will be completed by end of March 2009

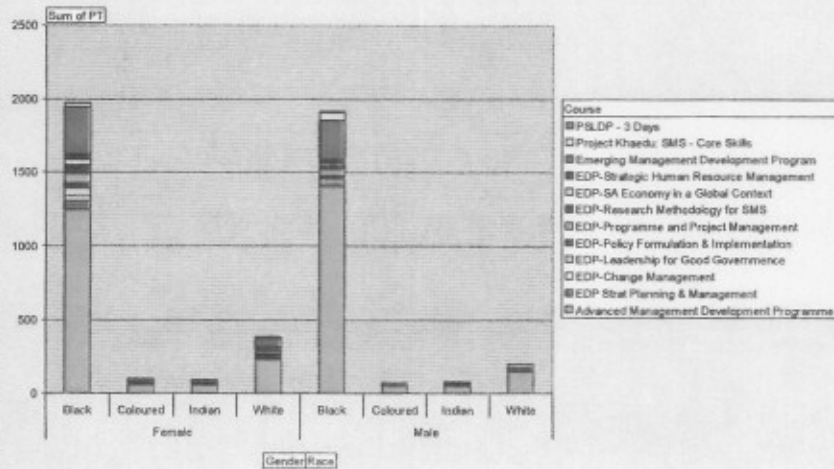


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Improving Products and Collaboration Representation on Management Course Intake

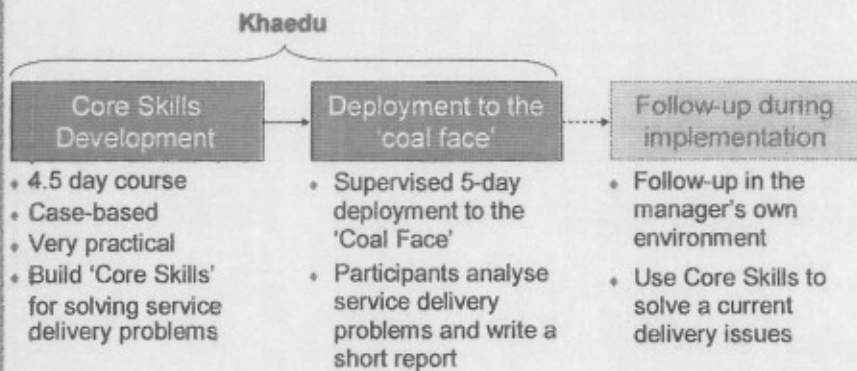


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Improving Products and Collaboration Project Khaedu - Design and Implementation



* Khaedu is a TshiVenda word meaning "challenge"



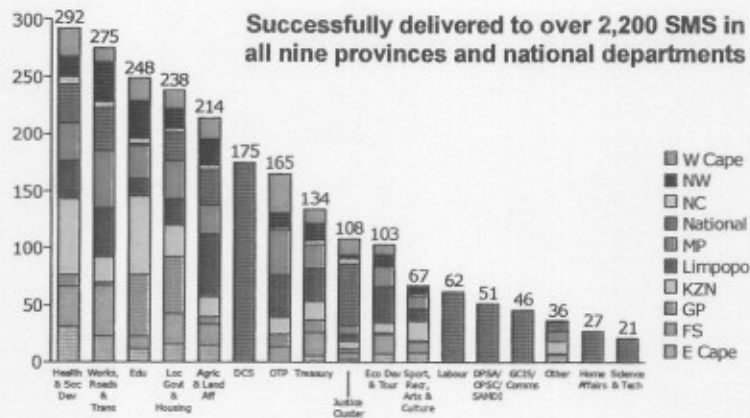
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Improving Products and Collaboration Project Khaedu - Achievements to date

Number of Khaedu participants



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Improving Products and Collaboration Supply Chain Management

- SAMDI delivered Supply Chain Management (SCM) programmes to all three spheres of government
- SCM was also offered to MPs belonging to the Association of Public Accounts Committee from National & Provincial legislatures,
- SCM training was also rolled-out in all 283 municipalities and municipal entities in partnership with the National Treasury.
- The 1st Bid Committee e-Learning Course, as part of SCM portfolio of programmes, was designed and piloted.
 - ◊ 18 learners from Department of Correctional Services (DCS) and National Treasury (NT) participated in the pilot with excellent results;
 - ◊ 66% on-time completion rate was achieved, which is considered high for any form of remote learning.



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Improving Products and Collaboration Gender Mainstreaming

- Received R25 million from Canadian International Development Agency (CIDA) for an accredited Gender Mainstreaming training:
 - ◊ 1500 Public sector managers on all levels to receive training on mainstreaming gender into strategies, delivery, etc;
 - ◊ Unit standard registered with the SA Qualifications Authority (SAQA);
 - ◊ Training material in final stages of development; and
 - ◊ Roll-out of training begins in October 2008.
- Public Service Commission recommendations on Gender Mainstreaming taken into consideration
- Programme incorporated into MPSA Gender Strategy for the Public Service which articulates 8 principles for HODs



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Improving Products and Collaboration International Programmes

- Support to DRC, through training and processes to establish own National School for Public Administration (ENA)
- Deployment of a full-time training manager in Kinshasa to manage the support initiative
- In 2007 429 DRC officials trained in HRM; Project Management; and Management Development
- 24 Officials selected for DRC Training of Trainers (ToT) Programme
 - ◊ ToT Programme supporting the establishment of ENA for DRC; and
 - ◊ Trainers are currently undergoing a Coaching Programme
- 40 Officials from 12 countries received a customised ToT course
 - ◊ Under the auspices of AMDIN
 - ◊ Sponsored by the Japan International Co-operation Agency (JICA).



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Improving Products and Collaboration Health and Employee Wellness

- Hosted free health screening and two wellness days with Voluntary Counseling and Testing (VCT) for all staff during September 2007
- 31% of total staff complement participated, with a gender breakdown of 16 Male and 36 Female
- Ongoing communication strategy to address wellness
- Participation in social responsibility programmes such as: Take a Girl Child to Work Day and The Sunflower Fund's Bandanna Day
- Planned Programmes:
 - ◊ Monthly outsourced VCT drive;
 - ◊ Quarterly health screening services for all staff;
 - ◊ Financial health and management and Teambuilding; and
 - ◊ Employee Wellness Programme aligned to DPSA's Draft Strategic Framework on Employee Health and Wellness Programme.



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Budget and Controls Vote 11: Unaudited Expenditure at 31 Mar '08

	Total Budget 2007/08	Actual Expenditure (12 months)	Total Budget less Actual Expenditure
	R'000	R'000	R'000
Vote 11 (Vote 10 for 2008/09):			
Compensation of Employees	13,341	13,328	13
Goods and Services	54,318	54,318	0
Capital Assets	6,251	6,251	0
Transfer to Trading Entity	57,216	57,216	0
Total	131,126	131,113	13*

* The table shows a negligible under spending of R13 thousand against a budget of R131 million.



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Budget and Controls
TTA: Unaudited Result as at 31 Mar 2008

(TTA)* - Training Trading Account	Total Budget 2007/08 R'000	Actual (12 months) 2007/08 R'000	Total Budget less Actual R'000
Course fees	38,500	51,209	12,709
Augmentation	57,216	57,216	0
Total revenue	95,716	108,425	12,709
Less: Expenditure	(94,175)	(77,569)	16,606
Surplus/ (Deficit)	1,541	*30,856	29,315

* The cash surplus of R30,9 million is as a result of enhanced debt recovery, and appropriated funds (received in Dec '07) on the Induction Programme to be utilized in 2008/09.



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Budget and Controls
Estimates of National Expenditure (ENE) –
2008/09 to 2010/11

Vote 10: Budgeted Expenditure	2008/09 R'000	2009/10 R'000	2010/11 R'000
Compensation of Employees	19,423	22,409	23,529
Goods and Services	32,358	35,148	41,576
Capital Assets	2,439	1,662	1,763
Sub-total	54,220	59,219	66,868
Augmentation of SAMDI Trading Entity	51,307	62,376	64,619
Total Budgeted Expenditure	105,527*	121,595*	131,487*

* The figures include the additional funding of R10 million for '08/09; R10 million for '09/10 and R15 million for '10/11 respectively, for developments under the new Academy.



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Budget and Controls ENE - 2008/09 to 2010/11

Training Trading Account (TTA): Budgeted Revenue and Expenditure	2008/09 R'000	2009/10 R'000	2010/11 R'000
Revenue:			
Course Fees	43,800	48,300	52,800
Other Non-tax Revenue	200	200	200
Transfers Received	51,307	62,376	64,619
Total Revenue	95,307	110,876	117,619
Less Expenditure:			
Compensation of Employees	43,732	52,211	59,444
Goods and Services	49,044	56,023	55,401
Depreciation	915	950	980
Total Expenditure	93,691	109,184	115,825
Projected Surplus (Revenue – Expenditure)	1,616	1,692	1,794
Acquisition of Assets	1,400	1,500	1,600



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Financial Matters Unaudited Actual - 2007/08 & Estimates of National Expenditure (ENE) - 2008/09 to 2010/11

Vote 11 (2007/08) / Vote 10 (2008/09 – 2010/11):	Unaudited Actual 2007/08 R'000	ENE 2008/09 R'000	ENE 2009/10 R'000	ENE 2010/11 R'000
Compensation of Employees	13,328	19,423	22,409	23,529
Goods and Services	54,318	32,358	35,148	41,576
Capital Assets	6,251	2,439	1,662	1,763
Sub-total	73,897	54,220	59,219	66,868
Augmentation of SAMDI Trading Entity	57,216	51,307	62,376	64,619
Total Expenditure	131,113#	105,527*	121,595*	131,487*



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The unaudited actual resulted in a negligible under spending of R13 thousand against a budget of R131 million.

* The figures include the additional funding of R10 million for '08/09; R10 million for '09/10 and R15 million for '10/11 respectively, for 44 developments under the new Academy.

Financial Matters
Unaudited Actual - 2007/08 and Estimates of National Expenditure (ENE) - 2008/09 to 2010/11

Training Trading Account (TTA): Revenue and Expenditure	Unaudited Actual 2007/08 R'000	ENE 2008/09 R'000	ENE 2009/10 R'000	ENE 2010/11 R'000
Revenue:				
Course Fees	51,209	43,800	48,300	52,800
Other Non-tax Revenue	3,136	200	200	200
Transfers Received	57,216	51,307	62,376	64,619
Total Revenue	111,561	95,307	110,876	117,619
Less Expenditure:				
Compensation of Employees	26,424	43,732	52,211	59,444
Goods and Services	53,289	49,044	56,023	55,401
Depreciation	992	915	950	980
Total Expenses	80,705	93,691	109,184	115,825
Projected Surplus (Revenue – Expenditure)	*30,856	1,616	1,692	1,794
Acquisition of Assets	1,167	1,400	1,500	1,600



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* The cash surplus of R30,9 million is as a result of enhanced debt recovery, and appropriated funds (received in Dec '07) on the Induction Programme to be utilized in 2008/09.

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Budget and Controls
Governance of Resources

- Finance:
 - ◊ Successful implementation of the 2007/08 Financial Management Improvement Plan;
 - ◊ Unqualified 2006/07 Audit Reports for both SAMDI Vote and Trading Account;
 - ◊ Enhancement and successful implementation of computerized debtors management system (Pastel);
 - ◊ Improved debt recovery from clients;
 - ◊ Upgrading of the computerised Course Management System; and
 - ◊ New delegations for Academy.



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Budget and Controls Governance of Resources - continued

- Internal Audit:
 - ❖ Outsourced Internal Audit function;
 - ❖ Fully functional Audit Committee (4 meetings per year);
 - ❖ Functional Risk Management Committee;
 - ❖ Review and update of Risk Register;
 - ❖ Follow-up reviews on Strategic Management and Training and Development; and
 - ❖ Risk based internal audit on Debtors' Administration.
- Human Resource Management and Development:
 - ❖ Revised Performance Appraisal Rewards;
 - ❖ Sourcing of Senior Management and staff for the Academy; and
 - ❖ Revised HR Delegations for the Academy.



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Budget and Controls Financial Model and Organizational Systems

- New Financial Model:
 - ❖ To cater for increase in Person Training Days (PTDs) from approx. 100,000 to 475,000 at end of MTEF period (600,000 by 2011/12);
 - ❖ Recover direct costs such as trainer, venue and course material costs from end users;
 - ❖ Institutional fee for research, curricula development, M&E, etc.
 - ❖ Standard tariff pricing for normal bookings, and zero based budgeting for once-off training; and
 - ❖ New course tariffs submitted and approved by Treasury.
- New Systems:
 - ❖ Improved electronic booking system to reduce processing time by 70%, and to achieve real-time reconciliation of training statistics to invoices;
 - ❖ The new website is already fully populated with relevant content;
 - ❖ E-Learning for massified training being researched for implementation;
 - ❖ Course Management System to integrate new M&E System.



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Challenges to Monitor Towards the Academy

- Collaboration among partners needed by interactive approach:
 - ◊ HEIs, provincial academies tend to "defend turf"
 - ◊ In fact, there is sufficient need to over-extend everyone, generate desired "third stream" income
- Quality (alignment, relevance) required from numerous providers:
 - ◊ False reaction to "fly-by-nights" is D.I.Y. – scale will be too small;
 - ◊ Align curricula, ensure accreditation, follow-up M&E
- Resources – imaginative way of securing them
 - ◊ Help departments spend 1-2% of personnel budgets on suitable external and internal provision
 - ◊ New Academy financial model seeks to earn more as provision expands, through a design, management and monitoring fee.
- Continuity and change
 - ◊ Possible shifts of emphasis, approach or funding with "changing of the guard"
 - ◊ But essential continuity in practical management training needs on "massified scale" for improved service delivery among middle and junior managers



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Conclusion: LATEST DEVELOPMENTS

- New name of the Academy announced by the Minister during Budget Vote **Speech**:

Public Administration Leadership And Management Academy

'PALAMA'

Sesotho word meaning: 'get aboard', or 'ascend'

- Launch of the academy and the new building named after **Prof ZK Matthews** in August this year



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Re a leboga

Siyabonga

Thank you

Rolivhuwa

Dankie

Nakhensa

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