Briefing to the Public Service and Administration Portfolio Committee

Palama Strategy and Budget

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Director-General and Branch Heads

Wednesday, 24 June 2009

Cape Town

Presentation Structure

1. **Political and Legislative Context**

2. **Public Service at a Glance**

3. **How Palama was Created (Historical Context)**

4. **How Palama Works (Branches and Developments)**

5. **Finance and Budgets**

6. **Strategic Priorities and Next Steps**

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Political and Legislative Context
State of the Nation Address and SABC Interview

- **President Jacob Zuma has recently underlined the significance of the Public Service in building our society and economy**

- In his **State of the Nation Address (SONA)**, the President said:

  - "… working with the people and **supported by our public servants**, we will build a developmental state, improve public services …"

  - "We will ensure **courteous and efficient service** from front-counter staff in the provision of services in all government departments"

- **During the SABC interview** to flesh out the State of the Nation Address, the **President** said:

  - "...we must **be more professional** in what we do... [And] …the **problem has been in the implementation**…"

- **Minister Trevor Manuel** (**Planning Ministry**) had this to say:

  - "We have to concentrate on **building a more competent public administration**"

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Political and Legislative Context
Palama's Statutory Mandate

- The purpose of Palama flows from provisions of our **Constitution** and the obligations they imply for public servants
    - Palama's extended role is to assist through expanding the provision of high-quality training to improve public servants' competence and ethos

- **Public Service Act** (of 1994, as amended) mandates a training institution "to provide training or cause such training to be provided"
    - This mandates includes assessments and certification

- **Single Public Service Bill** provides for an Academy with extended mandate to interact with other training institutions (public and private)
    - Includes advising the Minister whether a training course should be a prerequisite for appointment or promotion in the public service

- Alignment to MPSA **regulations and frameworks** and government policies from departments like National Treasury

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Political and Legislative Context
Minister Baloyi's Priorities

♦ Palama's response to the President's prioritisation of Public Service transformation and improvement is driven by our **Minister Richard Baloyi's four priority projects**:

❖ Tackling barriers to entry experienced by unemployed graduates and women who live outside the main centres of South Africa

❖ Instilling leadership qualities up and down the public service, thus ensuring sharing of responsibilities, skills, and expertise across the ranks

❖ Extending the reach of the Massified Induction Training in order to give all Public Servants a thorough grounding in the basics of their jobs

❖ Supporting the reconstruction and development of the Public Service in post conflict countries on the continent

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Political and Legislative Context
Palama Responds

- Against the backdrop of the President's very clear directives and in line with our Minister's priorities, Palama stands ready to work for:

  - Public Servants looking for the training that will help them be the best they can be

  - Public Service HR Managers responsible for careers and deployments and looking for the best, most relevant training for their people

  - Training institutions able to contribute their best to Palama's quality training and skills provision for the Public Service in all three spheres

  - Ministers, MECs, and DGs who demand the best training for their people by those who know government requirements best - in the interests of better delivery to all South Africans

  - The public, because Palama is helping to build an efficient Public Service in the interest of better delivery to all South Africans

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Public Service at a Glance
Essential Numbers

- There are about 356 000 officials in national departments, 780 000 in provincial departments and 240 000 in local government

- Of the almost 1,4-million public servants:

  - 75% are African, 9% Coloured, 4% Asian, 12% White and 54% Female

  - Less than 1% is in the Senior Management Services (SMS)

  - About 18% are in Middle and Junior Management in national and provincial departments

- On average national and provincial departments spend 2% of the payroll budget on training

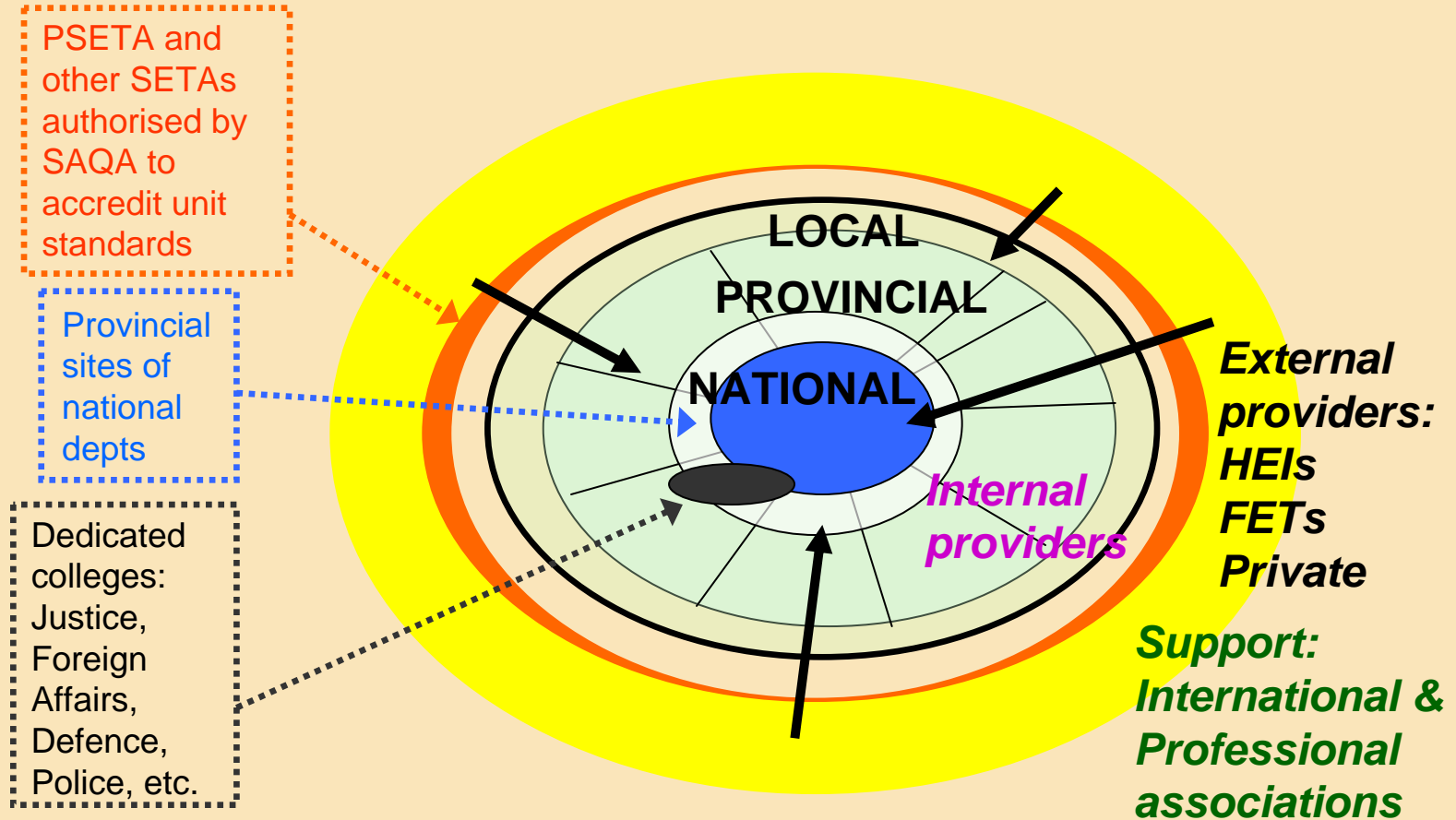- DPSA research shows that nearly half of public service middle managers did not receive any formal training in 2006

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Public Service at a Glance
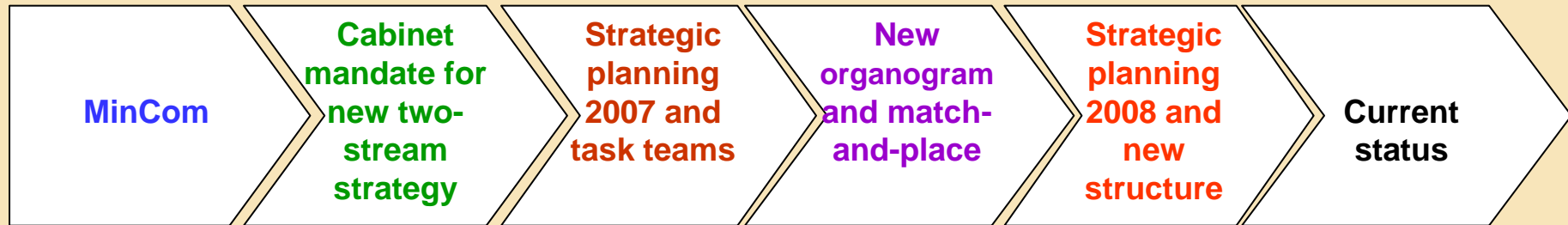# Complex Training Landscape

PSETA and other SETAs authorised by SAQA to accredit unit standards

Provincial sites of national depts

Dedicated colleges: Justice, Foreign Affairs, Defence, Police, etc.

LOCAL

PROVINCIAL

NATIONAL

Internal providers

External providers: HEIs FETs Private

Support: International & Professional associations

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How Palama was Created
The Transformation Process

MinCom → **Cabinet mandate for new two-stream strategy** → **Strategic planning 2007 and task teams** → **New organogram and match-and-place** → **Strategic planning 2008 and new structure** → **Current status**

MinCom
- SAMDI too inflexible for a training institution
- In competition with other service providers
- Form of cost-recovery resulting in short-term, demand-driven offerings rather than a long-term strategy

Cabinet mandate for new two-stream strategy
- Section 1 department reporting to DG
- Foster and co-ordinate the delivery, on a meaningful scale
- Practical management skills for a developmental state
- Common ethos and value for a professional public service

Strategic planning 2007 and task teams
- Nine task teams
- From a provider of training to a facilitator
- From being a competitor to collaborating with other service providers
- To extend its coverage from selective to comprehensive high-volume

New organogram and match-and-place
- New organization designed to fulfill mandate
- Consulted with management, staff and unions
- First and second preferences, competency exercises, interviews and selection tools
- External Adverts

Strategic planning 2008 and new structure
- Framework for curriculum design
- Cooperation with provincial academies
- New financial model to facilitate a strategic framework and recover costs
- SAMDI is no more
- Palama is working

Current status
- Mass Induction Programme
- Action learning roll out
- Continuity in JMMS course provision
- AMDP and EDP roll out as accredited SMS training
- New building, regional sites
- Balanced scorecard objectives and roll out strategy

How Palama Works
SAMDI vs Palama Balanced-Scorecard Objectives

Old SAMDI Strategic Objectives:

New Palama Strategic Objectives:

- Curriculum framework for JMMS
- Executive development programmes for SMS

- Service delivery

- Partnerships: management institutes, providers
- Training programmes in support of AU countries
- Capacitate departments to identify training needs

- Stakeholder relations

- Implement a quality management system

- Lateral contribution to organisation
- Corporate governance
- Transformation into the Academy

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How Palama Works
Example of Palama's Balanced Score Card

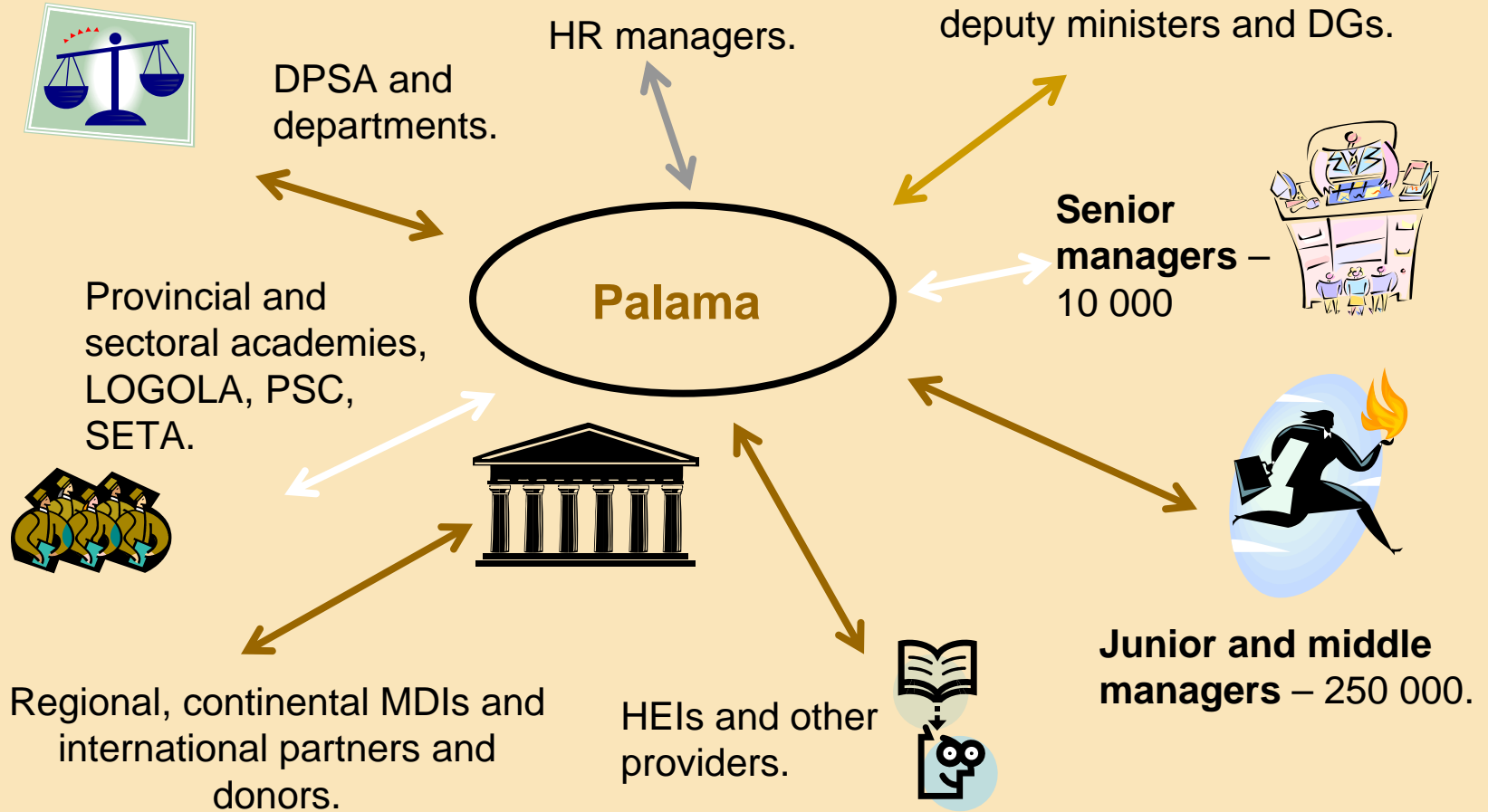| Executive Development 2009/10				
Services to be delivered 2009/10	**Stakeholders 2009/10**	**Lateral contribution 2009/10**	**Corporate governance 2009/10**	**Transformation 2009/10**
Co-ordination of training delivery	Build and maintain relationships with national and international stakeholders	SMS learning framework and programme portfolio	Operationalise research component for the Academy	Design and deliver eLearning programmes for SMS
Roll-out of EDP by select service providers to 1,000 officials in national and provincial departments by Mar '10	Monthly electronic communication to clients on training offerings and advice by Mar '09	Evaluation of integrated training and development strategy by Jun '09	Three major research projects designed and operationalised by Dec '09	Develop eLearning components in support of three EDP modules for SMS by Mar '10
1 conference, 8 workshops and 12 seminars delivered to 2,000 officials by Mar '10	100 SMS participants in international exchange programme by Dec '09	Implementation of the learning framework in all national and provincial departments by Apr '09	Reports and publications on research projects by Mar '10	Pilot eLearning components for three EDP modules with 300 participants each by Sep '09
Second round of selection and appointment of external service providers by Apr '09	Help-line on SMS training and development established and operational by Jun '09	New SMS programmes and initiatives piloted in five national departments, four provinces and three municipal districts by Jul '09	Presentation of research papers at public management conferences	Full-scale rollout of eLearning components for the three EDP modules to SMS by Dec '10

How Palama Works
Broad Based Strategy

- Palama's Strategy is expressed in three strategic shifts:
  - From doing training itself to providing and managing training
  - From being a competitor to being a collaborator with the full range of training providers
  - From selective to comprehensive coverage or 'massified' delivery

- First main stream of activity:
  - Executive Development Programmes for entrant, lower and upper SMS
  - In collaboration with universities and counterparts and provincial academies

- Second main stream of activity:
  - Massively extended management training for junior and middle managers
  - Training frameworks of curriculum, materials and accreditation
  - Induction Programme for new entrants and blended learning approach

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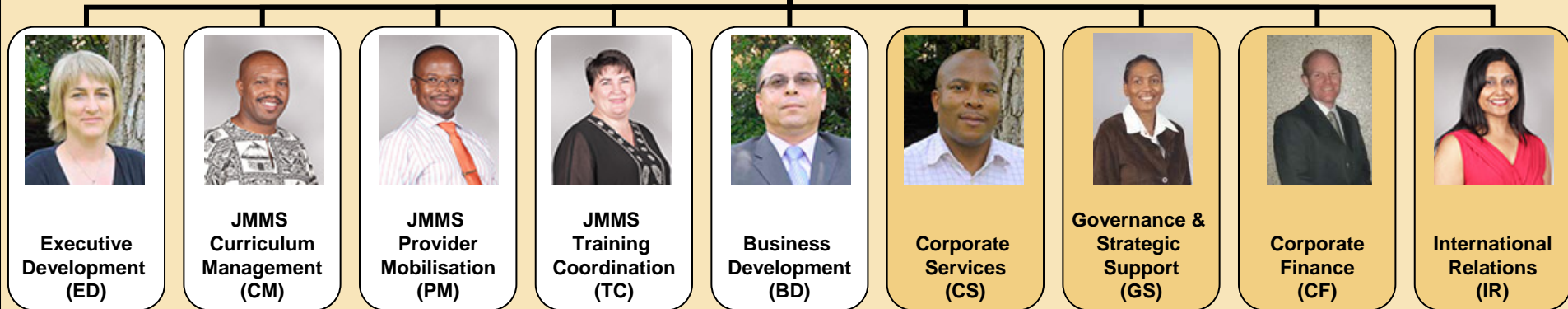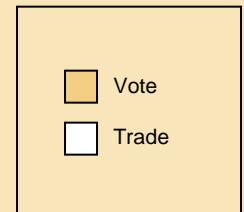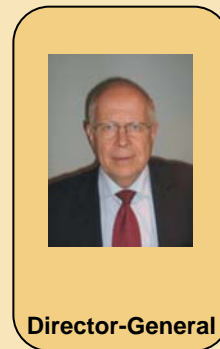and Management Academy
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How Palama Works
Our Strategic Partners

Executives – ministers, deputy ministers and DGs.

HR managers.

DPSA and departments.

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Senior managers – 10 000

Provincial and sectoral academies, LOGOLA, PSC, SETA.

Regional, continental MDIs and international partners and donors.

HEIs and other providers.

Junior and middle managers – 250 000.

How Palama Works
Palama Organogram

Legend:
- Vote
- Trade

Director-General

| Executive Development (ED) | JMMS Curriculum Management (CM) | JMMS Provider Mobilisation (PM) | JMMS Training Coordination (TC) | Business Development (BD) | Corporate Services (CS) | Governance & Strategic Support (GS) | Corporate Finance (CF) | International Relations (IR) |

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SMS OPERATIONAL PLAN WORKSHOP
Farm Inn, Pretoria
January 2009

Rear Row: Leonoré Neethling, Dr Johann Brinders, Lebs Mphahlele, Hilda Moja, Jacob Ntseke, Nadia Minty, Arnold Raaths, Oliver Seale, Rufus Mmutlana, Dr Bunny Subedar, Dr Newton Stoffels

Middle Row: Andile Mbatyoti, Soria Arendt, Sipho Manana, Sophia Janse Van Rensburg, Louise Lepan, Dr Mark Orkin, Len Mzimela, Marisa Labuschagne, Ricky Mdlalo, Prof Anne Mc Lennan, Thami Siwisa, Dr Thami Shezi, Brenda Barnard

Front Row: Dr Andre Kraak, Dr Shamrita Bhikha, Albert Koloko, Dr Stephen Mohlokoane, Christa de Wet, Botshabelo Maja, Milly Daweti, Dr Lifi Mahlasela, Dr Sal Muthayan, Carlo Venter, Kubele Hlalethwa, Mike Welman, Jamela Robertson, Jeremiah Mela, Dr Fran Greyling, Dr Emmanuel Tshikwatamba

How Palama Works
HR: SMS Equity Profile 31 March 2009

SMS Equity Profile
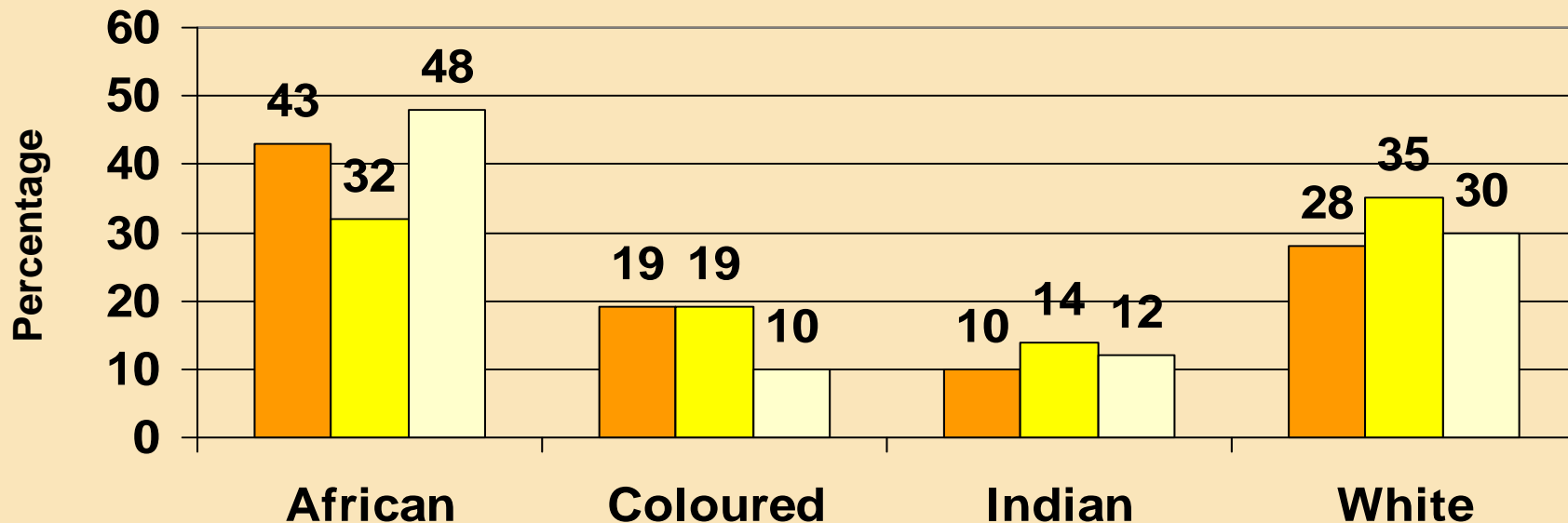
Total SMS Staff
2006/07 - 21
2007/08 - 22
2008/09 - 42

Palama SMS Disability Profile:
End March 2007 – 0.0%, 2008 – 0.0%, 2009 – 2.4%

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How Palama Works
Executive Development Branch

- Purpose: Offers courses for the executive, MPs, DGs and SMS as part of developing leadership up and down

- Current Developments:
  - Empowering senior managers, executives and MPs as leaders who can direct people, processes, and institutions to deliver leadership up and down
  - Designs and delivers programmes with government departments, higher education institutions, regional, national and international partners
  - Coordinates and integrates providers & partners to meet needs with quality
  - Undertakes research to ensure best practice

- Delivers:
  - The Executive Development Programme
  - Leadership orientation Programmes for ministerial support staff
  - Induction and development programmes for MPs
  - Khaedu Action Learning programme
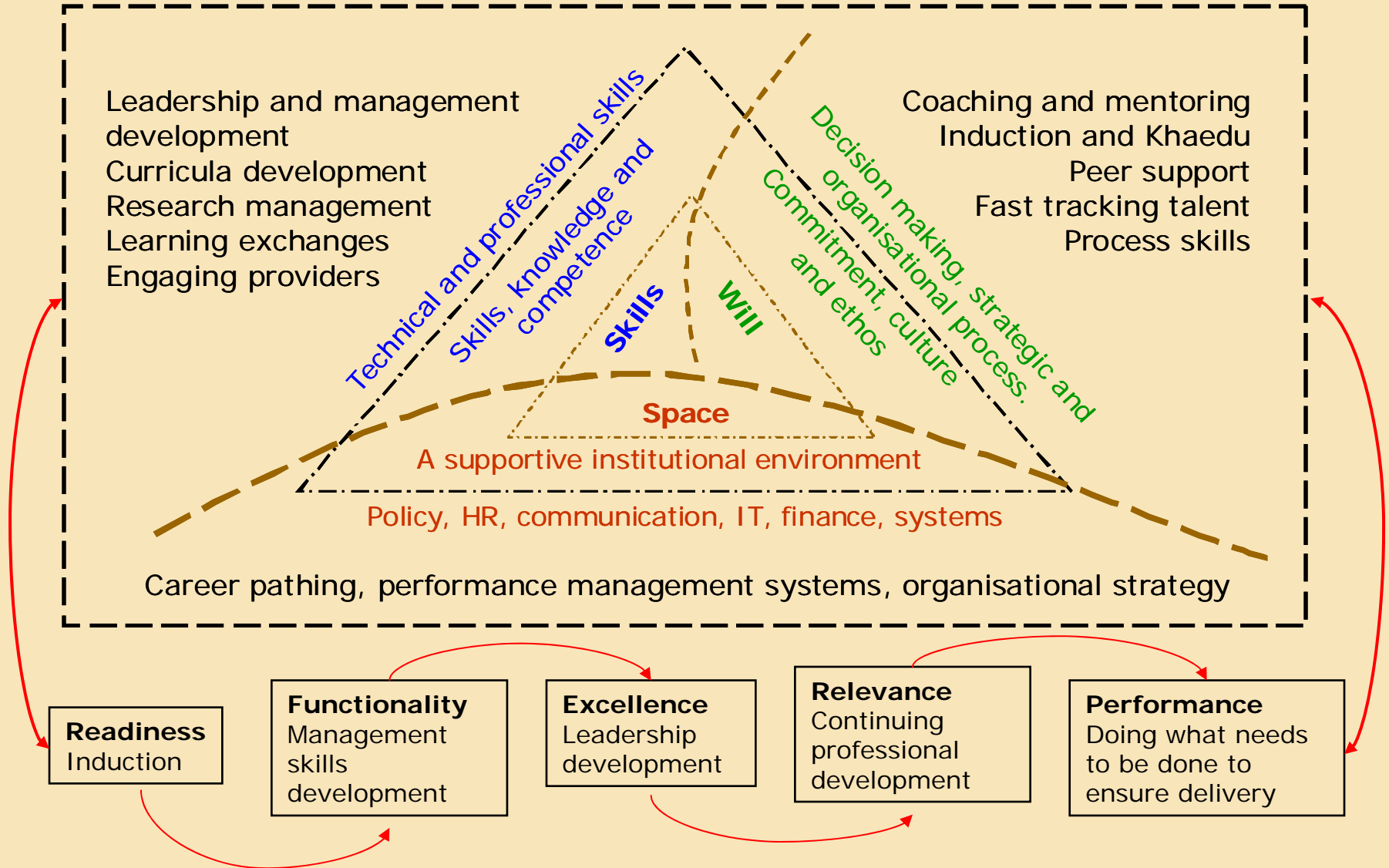 - The Accelerated Development Programme

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How Palama Works
Executive Development Learning Framework

Leadership and management development
Curricula development
Research management
Learning exchanges
Engaging providers

Coaching and mentoring
Induction and Khaedu
Peer support
Fast tracking talent
Process skills

Technical and professional skills
Skills, knowledge and competence

Skills

Decision making, strategic and organisational process.
Commitment, culture and ethos

Will

Space
A supportive institutional environment

Policy, HR, communication, IT, finance, systems

Career pathing, performance management systems, organisational strategy

Readiness
Induction

Functionality
Management skills development

Excellence
Leadership development

Relevance
Continuing professional development

Performance
Doing what needs to be done to ensure delivery

How Palama Works
Some Executive Development Graduates

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How Palama Works
Curriculum Management Branch

♦ **Purpose:** Facilitate the development, quality assurance, and accreditation of curricula for 250,000 JMMS

♦ Current Developments:

  ❖ Palama awarded full institutional accreditation based on education and training quality assurance (ETQA) requirements

  ❖ First eLearning Supply Chain Management programme in development

  ❖ An eLearning Indaba produced an action plan for eLearning programmes for Palama

  ❖ Comprehensive database of all available Public Service training courses completed

  ❖ A strategy to facilitate entry into public service employment for unemployed graduates is being finalised

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How Palama Works
Curriculum Management Branch II

- ◆ Current Developments:

  - ❖ Monitoring, Evaluation and Performance Management courses developed in alignment with government-wide Monitoring Evaluation Framework and will be rolled out to 1500 officials this year

  - ❖ Gender Mainstreaming programme implemented in 5 provinces since February, including a virtual discussion forum for post-course support is

  - ❖ A total of 110 participants trained in the Human Resource Development action learning programme in collaboration with the DPSA

  - ❖ An internal audit of the quality management of Palama curriculum outputs conducted and improvement under way

  - ❖ Collaborating with National Treasury on Standard Chart of Accounts course and for Financial Management

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How Palama Works
Tackling Barriers to Entry to Government Jobs

- Globally, public service has played a key role in alleviating unemployment by periodically expanding its own levels of employment
    - Recent research suggests that the SA public service provides the 1st employment experience for over **70 percent of black graduates**

- Hassen and Altman (2007) argue for **government's central role**
    - They maintain that by shedding jobs over the past decade, the SA public service has **reduced its potential to mediate unemployment** and ameliorate poverty.

- PALAMA designs a **top-up course** to bridge gap between learning and work
    - Desktop study on labour market trends negating employment of youth completed
    - Curriculum design process commenced

- Links with **Public Service Internship** programme established
    - Scarcity of strategic intelligence on the impact of existing internships in the public service – an **impact study** on internships in government proposed
    - Funding challenge - Partnership with **National Youth Development Agency** to be initiated

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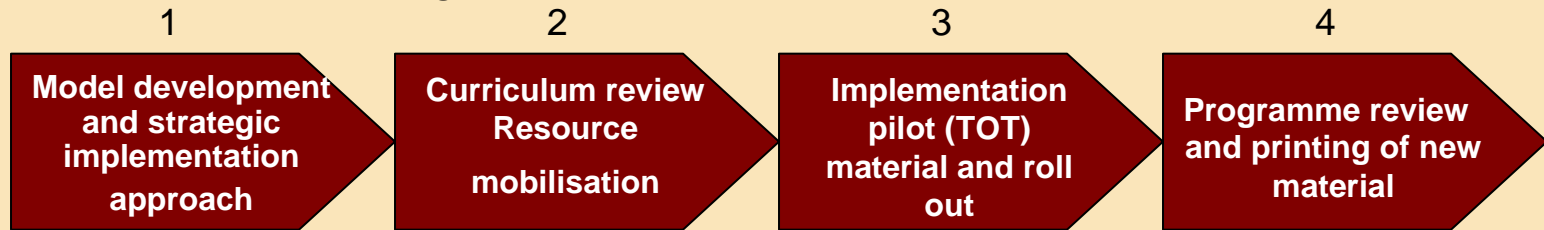**REPUBLIC OF SOUTH AFRICA**

How Palama Works
Provider Mobilisation Branch

- Purpose: Facilitates creation, recruitment, and management of providers of training for junior and middle management

- Current Developments:
  - Database of training providers developed linked to the Training Management System to manage contracts
  - Professional development framework sets standards for Palama trainers
  - Inter-government training workshop is a permanent feature for sharing of training strategies and curricula within public service
  - 13th Public Service Trainers conference planned for September 2009
  - Monitoring and Evaluation (M&E) reports for various training programmes completed, e.g. Accelerated Development Programme
  - M&E system generating qualitative and quantitative intelligence

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How Palama Works
Provider Mobilisation Branch II

How Induction Training was done

1	2	3	4
Model development and strategic implementation approach	Curriculum review Resource mobilisation	Implementation pilot (TOT) material and roll out	Programme review and printing of new material

1. Planning for large-scale training successfully completed
   - ❖ Delivery by departmental trainers and outsourced providers
   - ❖ Training of trainers in provinces and sectoral and large departments
2. Curriculum development involved DPSA and curriculum experts
3. Palama secured R28.5 million
   - ❖ MIP training material translated into all official languages and Braille
4. Induction pilot in KZN with trainers and end-users
   - ❖ Roll-out started in April 2008, 22 533 trained in 12 months
   - ❖ Over 1000 trainers trained to roll-out MIP in national and provincial departments
5. Programme Review will take place in October 2009

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How Palama Works
Induction Training Provision Challenge

Scenario 1: How we approached
the challenge
(where we come from)

**6 000 PTDs p.a.
Previous model**

Scenario 2: Confronting the
challenge
(where we are)

**Magnitude of MIP
2 sessions every week
in every province**

Scenario 3: Meeting the challenge
(where we need to be)

**60 000 PTDs p.a.
(45 000 already
trained in 2008/9)**

Massified induction implies a ten-fold increase from previous implementation levels

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How Palama Works
Training Coordination Branch

♦ Purpose: Links prospective users in departments on all levels with training providers

♦ Training delivery mechanism

  ❖ Contact centre for handling all training requests from departments

  ❖ Course coordination for logistics of training roll-out

  ❖ Post course administration for assessments and certification

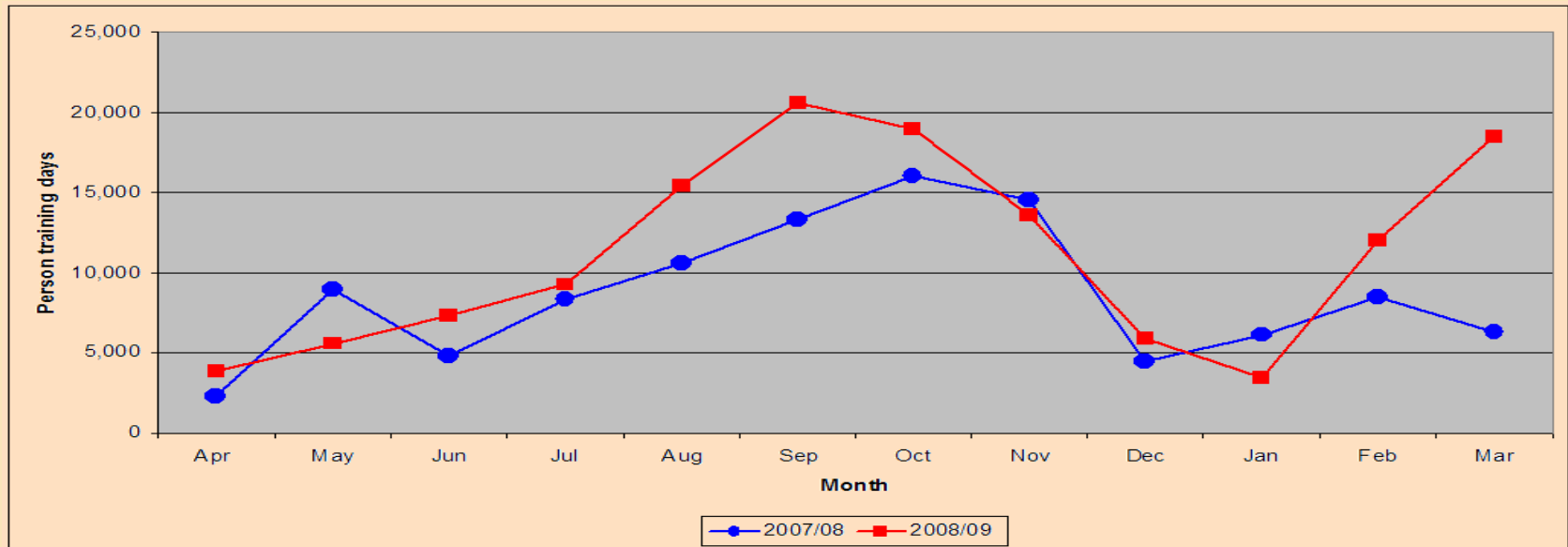 ❖ Enterprise applications to ensure efficiency of training operations

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How Palama Works
Person Training Days: Statistics

	Actual PTDs 2007/08	Actual PTDs 2008/09	% Change between 2007/08 and 2008/09	Target PTDs 2008/09	% realised compared to targeted PTDs
TOTAL	**104 292**	**134 375**	**29**	**120 000**	**112**

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How Palama Works
Business Development Branch

♦ Purpose: Ensures that opportunities for training development and support are proactively conveyed to users

♦ Current Developments:

❖ Successful relationship building road-shows in Mpumalanga, Limpopo, North-West and Western Cape (regional office in Cape Town)

❖ Requests from Departments of Trade and Industry, Water and Environmental Affairs, Public Service and Administration

❖ Working with National Intelligence Coordinating Committee (NICOC) to design training course for Analysts

❖ Partnership with National Treasury on Standard Chart of Accounts (SCOA) training for officials in national and provincial departments

❖ Request for customised training on monitoring and evaluation in Local government for 46 districts and six metros

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How Palama Works
Training Uptake 2008/09
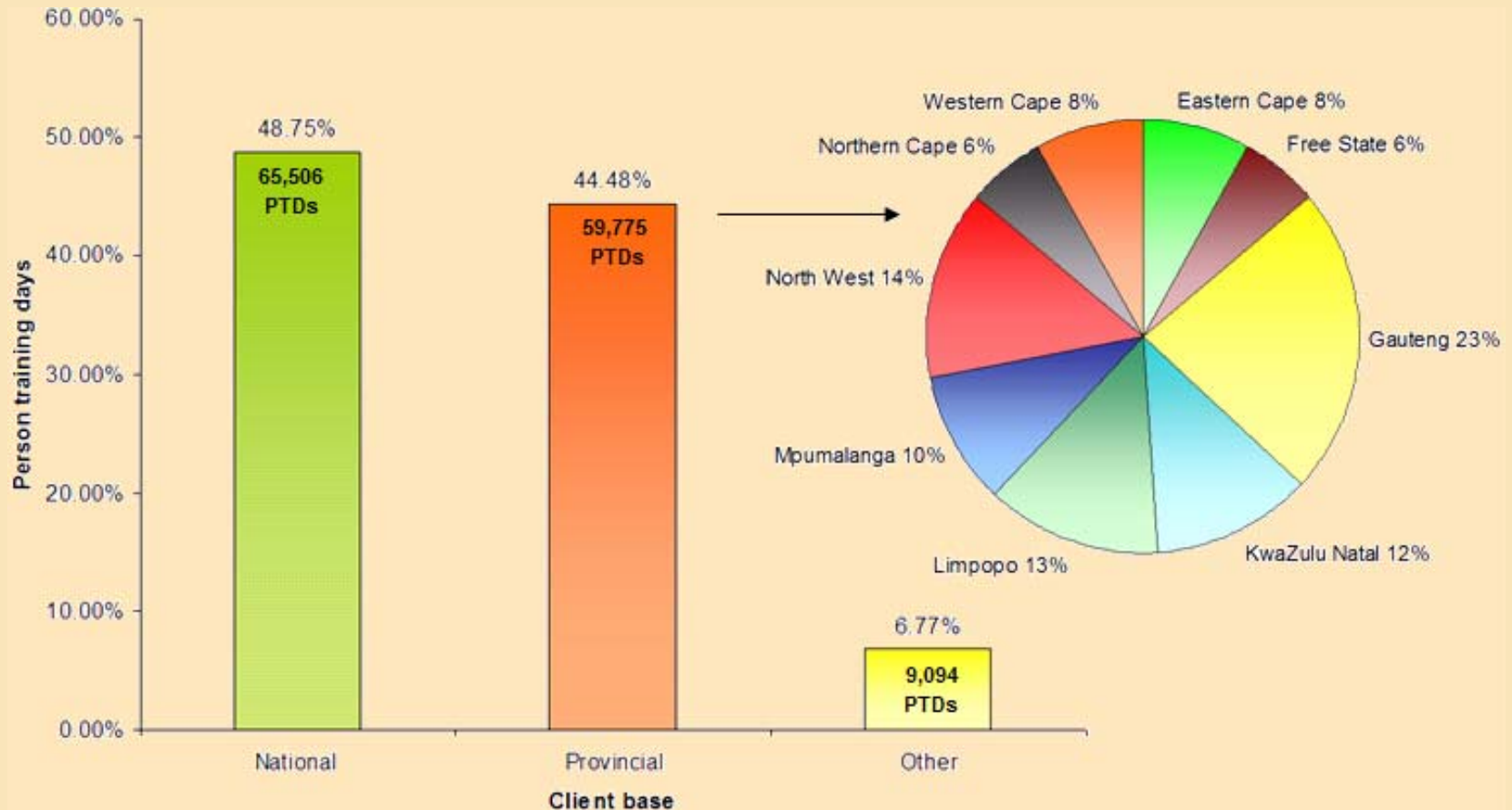
How Palama Works
International Relations Branch I

♦ **Purpose**: Supports Palama through establishment of strategic partnerships aligned to South Africa's foreign policy priorities

♦ Current Developments:

❖ **South-South Collaboration**
Building Management Development Institute capacity in Post Conflict countries Rwanda, Burundi, and Southern Sudan

❖ **Democratic Republic of Congo**
Three year project to build ENA MDI capacity and train 1000 public servants, refurbishment of ENA training facilities

❖ **India and Brazil**
Harness knowledge and experience related to South-South practices in Management Development Institutes in India and Brazil

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How Palama Works
International Relations Branch II

Special Local Projects

- Donor supported development of
  - Training Management Systems
  - Quality Management for Training Providers
  - eLearning strategy and framework

- Training Machinery for a single public service:
  - Institution building for Provincial Academies and Local government

Other Developments:

- Baseline Studies and Training Needs Assessments for Rwanda, Burundi and South Sudan to be completed by mid 2009
- International Exchange programmes with partner institutions, including ENA France, ASCI India, ENAP Brazil and CSPS Canada
- Pilot phase of core skills for improved service delivery training for municipal managers starts 2009
- On behalf of African Management Development Institutes Network (AMDIN) facilitating training for MDI officials – including Francophone Africa

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How Palama Works
Governance and Strategic Support Branch

♦ Purpose: Supports the Director-General and top management with strategic and allied support functions

♦ Current Developments:

  ❖ Successful completion of Palama's transformation

  ❖ Finalisation of the 2008/09 Annual Report according to legislative requirements and production of the current Strategic Plan 2009/10

  ❖ Support to line functions in marketing Palama

  ❖ Development of a website and creation of an online training directory

  ❖ Communication strategy and maintenance of the stakeholder database

  ❖ Implementation of the Enterprise Risk Management Framework

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How Palama Works
Palama Launch: ZK Matthews Building

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How Palama Works
Corporate Services Branch I

- Purpose: Manages Information Technology, Buildings and Operations, and Human Resources

- Current Human Resources Developments:
  - Human Resources handled 23 000 applications for vacant SMS and MMS positions
  - 42 of 52 funded SMS posts were filled at the end of the financial year and a further 6 since then
  - Palama HR delegations finalised allowing for decentralisation of authority and function
  - Revised and implemented an employee-focused Performance Management and Development System for all staff
  - Selection process underway for all outstanding Administrator positions

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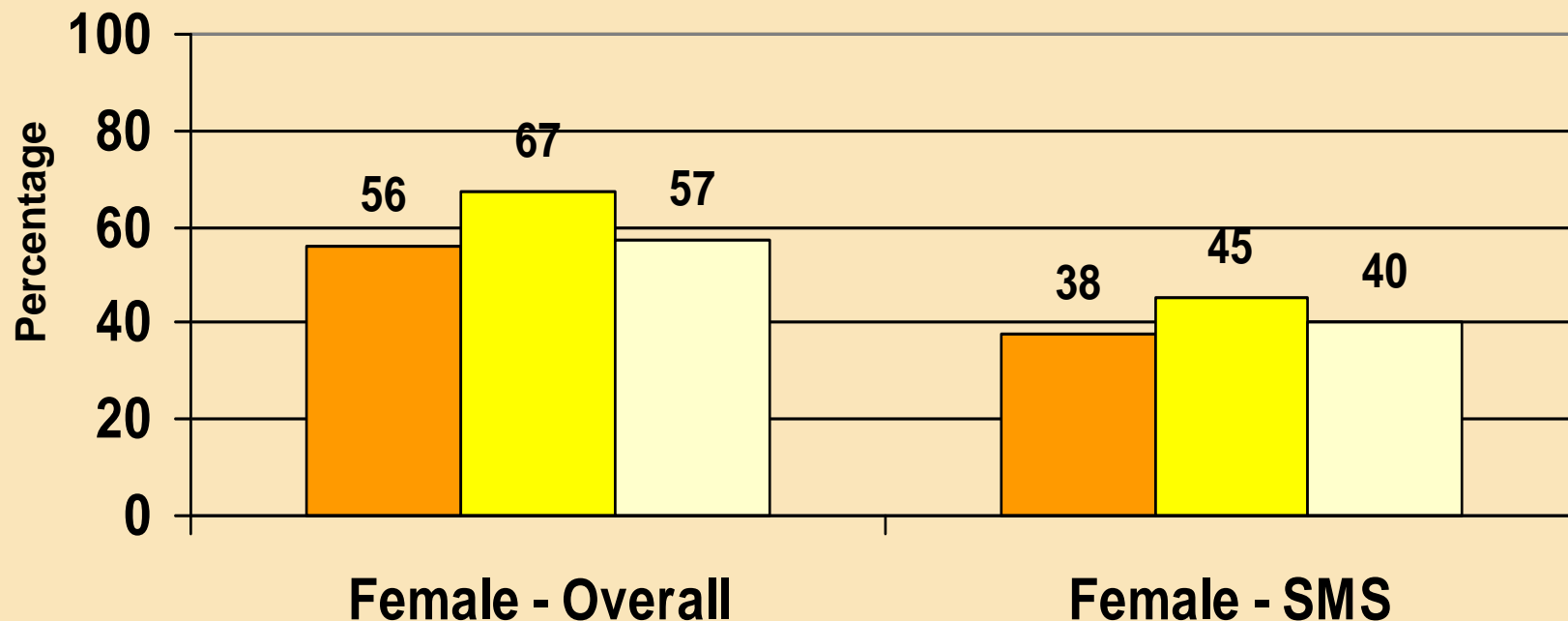
How Palama Works
Corporate Services Branch II

- Current Information Technology Developments:
  - Enterprise-wide IT architecture strategy developed
  - Server infrastructure upgrade and improved connectivity underway
  - IT outsource contract under negotiation

- Current Buildings and Operations Developments:
  - Improved access to Palama's building for differently-abled people
  - Set up the Cape Town regional office and plan to open regional offices in KZN and Limpopo by December 2009
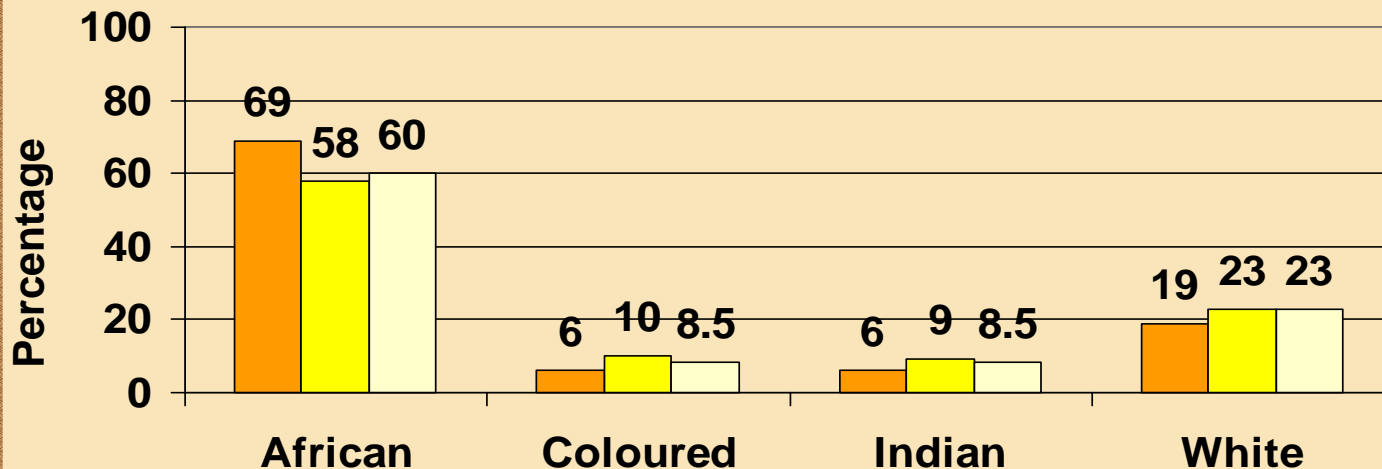 - Lease agreement signed for an auditorium to operate from the heritage building on Palama's site by 2010

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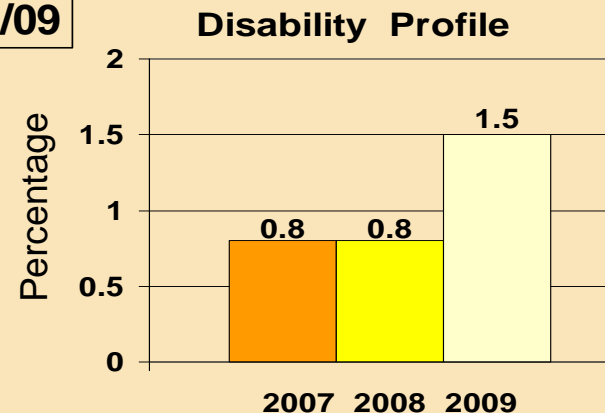
How Palama Works
HR: Gender Profile 31 March 2009

Gender profile

How Palama Works
Corporate Finance Branch

♦ Purpose: Provides financial management, accounting and supply chain services to Palama

♦ Current Financial Developments:

  ❖ Enhancement of the monthly management information "dashboard"

  ❖ Investigation of new Financial Accounting System for GAAP reporting

  ❖ National Treasury approval of tariffs

♦ Current Governance Developments:

  ❖ Implementation of financial delegations to branches

  ❖ Unqualified audits for the fifth consecutive year (2007/08)

  ❖ Internal audit reports on Supply Chain Management, Quality Monitoring, etc

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Finance and Budgets
Palama Financial Overview

VOTE	08/09[a]	09/10	10/11	11/12[c]
Total Parliamentary allocation (VOTE + TRADE ACCOUNT)	105	119	127	133
Less: Amount transferred to TRADE ACCOUNT	43[b]	62	64	68
VOTE allocation	62	57	63	65
Less: VOTE expenditure	62	57	63	65
Surplus or (Deficit)	-	-	-	-
TRADE				
Amount transferred from VOTE	43[b]	62	64	68
Plus: Income (Mainly form Course fees)	96	134	201	305
Total TRADE revenue	139	196	265	373
Less: TRADE expenditure	135	195	264	372
Surplus or (Deficit)	(4)	1	1	1

a   The figures shown for 08/09 are un-audited.

b   The amount assigned for transfer in the Parliamentary allocation was R51m. Approval was granted by National Treasury to retain R8.7m in the VOTE for transformation process expenditure.

c   The VOTE figures shown for 11/12 reflect the ENE from National Treasury. The TRADE figures assume a delivery of 425 000 PTDs through Palama's cost-recovery model, and represented like previous years on the accrual basis of accounting, as in the Annual Reports.

Finance and Budgets
Expenditure on the <u>Vote</u> per Economic Classification

Vote 08: Economic classification (Rm)	08/09[a] Actual	09/10 ENE[b]	10/11 ENE	11/12 ENE
Compensation of Employees	12	23	24	25
Goods and Services	44	32	37	38
Capital Assets	7	2	2	2
Sub-total	**64**	**57**	**63**	**65**
Augmentation of Palama Trading Entity	43	62	64	68
Total Expenditure	**105**	**119**	**127**	**133**

a *The figures shown for 08/09 are un-audited*
b *Estimate of National Expenditure*

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Finance and Budgets
Revenue and Expenditure on the <u>Training Trading Account (TTA)</u>

Training Trading Account (TTA): Revenue and Expenditure (Rm)	08/09[a] Actual	09/10 ENE	10/11 ENE	11/12 ENE
Revenue:				
Income (Mainly Course Fees)	96	134	201	305
Transfers Received	43	62	64	68
Total Revenue	**139**	**196**	**265**	**373**
Less Expenditure:				
Compensation of Employees	33	52	59	63
Goods and Services	102	143	205	309
Total Expenditure	**135**	**195**	**264**	**372**
Surplus (Revenue – Expenditure)	4	1	1	1

a   The figures shown for 08/09 are un-audited

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Strategic Priorities and Next Steps
Conclusion

- Priorities from Minister
  - Responding to barriers to entry into the Public Service employment
  - Full implementation of the Public Service Induction
  - Leadership Development "up and down"
  - Ensure sustainability of institutes in post-conflict countries

- Additional priorities from Makgotla, Parliament and Governance and Administration Cluster POA (Programme of Action)
  - Gender Mainstreaming Training
  - Monitoring and Evaluation Training
  - Human Resource Management Training

- Expanded Local Government training needs with partners such as SALGA, Local Government Leadership Academy (LOGOLA)

- Alignment to policy frameworks by DPSA, National Treasury, etc.

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Finance and Budgets
Palama Financial Overview

VOTE	07/08	08/09[d]	09/10	10/11[e]
Total Parliamentary allocation (VOTE + TRADE ACCOUNT)	71+32+28[a]	105	119	127
Less: Amount transferred to TRADE ACCOUNT	29+28[b]	43[c]	62	64
VOTE allocation	73	62	57	63
Less: VOTE expenditure	73	62	57	63
Surplus or (Deficit)	-	-	-	-
TRADE				
Amount transferred from VOTE	29+28[b]	43[c]	62	64
Plus: Income (Mainly form Course fees)	58	96	134	201
Total TRADE revenue	115	139	196	265
Less: TRADE expenditure	78	135	195	264
Surplus or (Deficit)	(37)	4	1	1

a   This total Parliamentary allocation included R32m once-off to equip the new building, and R28m ongoing for capacity building, initially for Mass Induction Programme (MIP) start-up.

b   The R28m, for MIP's start-up, was transferred to the TRADE ACCOUNT, alongside the usual transfer, of R29m in this case.

c   The amount assigned for transfer in the Parliamentary allocation was R51m. Approval was granted by National Treasury to retain R8.7m in the VOTE for transformation process expenditure.

d   The figures shown for 08/09 are un-audited.

e   The VOTE figures shown for 10/11 reflect the ENE from National Treasury. The TRADE figures assume a delivery of 280 000 PTDs through Palama's cost-recovery model, and represented like previous years on the accrual basis of accounting, as in the Annual Reports.