

# Vote 12

## South African Management Development Institute

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R 57 047 000	R 57 047 000		
Responsible minister	Minister for the Public Service and Administration			
Administering department	South African Management Development Institute			
Accounting officer	Director-General of the South African Management Development Institute			

### Aim

*The aim of the South African Management Development Institute (SAMDI) is to provide practical, client-driven, organisational development interventions that lead to improved performance and service delivery in the public sector.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted Estimates of National Expenditure 2005

Table 12.1: South African Management Development Institute

Programme	2005/06							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	foreseeable unavoidable	Virement	Other adjustments			
<b>R thousand</b>								
1.Administration	28 499	-	-	1 660	-	1 660	30 159	
2.Public Sector Organisational and Staff Development	28 548	-	-	(1 660)	-	(1 660)	26 888	
<b>Total</b>	<b>57 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57 047</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>30 996</b>	<b>-</b>	<b>-</b>	<b>(1 190)</b>	<b>-</b>	<b>(1 190)</b>	<b>29 806</b>	
Compensation of employees	13 694	-	-	(2 170)	-	(2 170)	11 524	
Goods and services	17 302	-	-	980	-	980	18 282	
<b>Transfers and subsidies to:</b>	<b>24 788</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>-</b>	<b>(3)</b>	<b>24 785</b>	
Provinces and municipalities	34	-	-	(3)	-	(3)	31	
Departmental agencies and accounts	24 754	-	-	-	-	-	24 754	
<b>Payments for capital assets</b>	<b>1 263</b>	<b>-</b>	<b>-</b>	<b>1 193</b>	<b>-</b>	<b>1 193</b>	<b>2 456</b>	
Machinery and equipment	1 263	-	-	1 193	-	1 193	2 456	
<b>Total</b>	<b>57 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57 047</b>	

## Details of adjustments to Estimates of National Expenditure 2005

### Virements

**Table 12.2: South African Management Development Institute (Net effect of all virements)**

From	R thousand	To	R thousand
<b>Programme</b>			
2 Public Sector Organisational and Staff Development	1 660	1 Administration	1 660
<b>Economic classification item</b>			
Compensation of employees	2 170	Goods and services	980
Transfer payments	3	Machinery and equipment	1 193

### Details of savings

Programme 2: Public Sector Organisational and Staff Development

Savings of R1,66 million are due to the late filling of vacant posts.

### Utilisation of savings

Programme 1: Administration

Detailed internal budgetary processes and better information resulted in the reallocation of R1,66 million to this programme.

## Expenditure 2004/05 and preliminary expenditure 2005/06

**Table 12.3: South African Management Development Institute**

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
R thousand							
1 . Administration	29 054	8 868	23 713	81,6	30 159	9 840	11,0
2 . Public Sector Organisational and Staff Development	11 833	5 390	10 674	90,2	26 888	13 759	155,3
<b>Total</b>	<b>40 887</b>	<b>14 258</b>	<b>34 387</b>	<b>84,1</b>	<b>57 047</b>	<b>23 599</b>	<b>65,5</b>
<b>Current payments</b>	<b>29 791</b>	<b>9 032</b>	<b>22 542</b>	<b>75,7</b>	<b>29 806</b>	<b>9 853</b>	<b>9,1</b>
Compensation of employees	9 659	4 224	7 876	81,5	11 524	4 828	14,3
Goods and services	20 132	4 808	14 666	72,8	18 282	5 025	4,5
<b>Transfers and subsidies to:</b>	<b>10 101</b>	<b>5 047</b>	<b>10 097</b>	<b>100,0</b>	<b>24 785</b>	<b>13 227</b>	<b>162,1</b>
Provinces and municipalities	28	12	24	85,7	31	15	25,0
Departmental agencies and accounts	10 073	5 035	10 073	100,0	24 754	13 212	162,4
<b>Payments for capital assets</b>	<b>995</b>	<b>179</b>	<b>1 748</b>	<b>175,7</b>	<b>2 456</b>	<b>519</b>	<b>189,9</b>
Machinery and equipment	995	179	1 690	169,8	2 456	519	189,9
Software and other intangible assets	-	-	58	-	-	-	-
<b>Total</b>	<b>40 887</b>	<b>14 258</b>	<b>34 387</b>	<b>84,1</b>	<b>57 047</b>	<b>23 599</b>	<b>65,5</b>

### Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 amounted to R23,599 million, or 41,4 per cent of the adjusted appropriation of R57,047 million for the year as a whole.

The year-on-year rate of increase in *Programme 2: Public Sector Organisational and Staff Development* is related to the augmentation of the training trading account.

## Summary of transfers and subsidies

**Table 12.4: Summary of transfers and subsidies per programme**

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>27</b>	-	-	-	-	-	<b>27</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	27	-	-	-	-	-	27
Regional Services Council levies	27	-	-	-	-	-	27
<b>2. Public Sector Organisational and Staff Development</b>	<b>24 761</b>	-	-	(3)	-	(3)	<b>24 758</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	7	-	-	(3)	-	(3)	4
Regional Services Council levies	7	-	-	(3)	-	(3)	4
Departmental agencies and accounts							
Public entities							
Current	24 754	-	-	-	-	-	24 754
Augmentation of Training Trading Account	24 754	-	-	-	-	-	24 754
<b>Total</b>	<b>24 788</b>	-	-	(3)	-	(3)	<b>24 785</b>

