

Vote 12

South African Management Development Institute

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	58 918	58 918	-	-
<i>of which:</i>				
Current payments	33 466	33 460	(6)	-
Transfers and subsidies	23 063	23 069	-	6
Payments for capital assets	2 389	2 389	-	-
Executive authority	Minister for Public Service and Administration			
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 or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 12.1: SA Management Development Institute

Programme	2006/07						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	32 712	-	-	-	-	-	32 712
2. Public Sector Organisational and Staff Development	26 206	-	-	-	-	-	26 206
Total	58 918	-	-	-	-	-	58 918
Economic classification							
Current payments	33 466	-	-	(6)	-	(6)	33 460
Compensation of employees	14 617	-	-	-	-	-	14 617
Goods and services	18 849	-	-	(6)	-	(6)	18 843
Transfers and subsidies	23 063	-	-	6	-	6	23 069
Provinces and municipalities	4	-	-	6	-	6	10
Departmental agencies and accounts	23 059	-	-	-	-	-	23 059
Payments for capital assets	2 389	-	-	-	-	-	2 389
Machinery and equipment	2 389	-	-	-	-	-	2 389
Total	58 918	-	-	-	-	-	58 918

Details of adjustments to Estimates of National Expenditure 2006

Virements

Table 12.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(5)	5	
Current payments	(5)	-	
Goods and services	(5)	-	Savings arose because operational expenditure, such as on telephone accounts, was less than anticipated.
Transfers and subsidies	-	5	
Provinces and municipalities	-	5	Funds shifted from goods and services (in this programme) will be used for RSC levies.
2. Public Sector Organisational and Staff Development	(1)	1	
Current payments	(1)	-	
Goods and services	(1)	-	Savings arose because operational expenditure, such as on telephone accounts, was less than anticipated.
Transfers and subsidies	-	1	
Provinces and municipalities	-	1	Funds shifted from goods and services (in this programme) will be used for RSC levies.
Total for vote	(6)	6	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 12.3: SA Management Development Institute

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
R thousand							
1. Administration	30 159	10 042	29 258	97,0	32 712	15 071	50,1
2. Public Sector Organisational and Staff Development	26 888	13 758	26 465	98,4	26 206	12 969	(5,7)
Total	57 047	23 800	55 723	97,7	58 918	28 040	17,8
Current payments	29 806	10 053	27 625	92,7	33 460	15 195	51,1
Compensation of employees	11 524	5 028	11 158	96,8	14 617	6 957	38,4
Goods and services	18 282	5 025	16 467	90,1	18 843	8 238	63,9
Transfers and subsidies	24 785	13 227	24 788	100,0	23 069	11 600	(12,3)
Provinces and municipalities	31	15	34	109,7	10	-	(100,0)
Departmental agencies and accounts	24 754	13 212	24 754	100,0	23 059	11 600	(12,2)
Payments for capital assets	2 456	520	3 310	134,8	2 389	1 245	139,4
Machinery and equipment	2 456	520	3 310	134,8	2 389	1 245	139,4
Total	57 047	23 800	55 723	97,7	58 918	28 040	17,8

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R28 million or 47,6 per cent of the adjusted appropriation of R58,918 million for the year as a whole.

Summary of changes to transfers and subsidies, and conditional grants

Table 12.4: Summary of changes to transfers and subsidies per programme

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	3	-	-	5	-	5	8
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3	-	-	5	-	5	8
Regional Services Council levies	3	-	-	5	-	5	8
2. Public Sector Organisational and Staff Development	23 060	-	-	1	-	1	23 061
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1	-	-	1	-	1	2
Regional Services Council levies	1	-	-	1	-	1	2
Total	23 063	-	-	6	-	6	23 069

