

Vote 12

South African Management Development Institute

Amount to be appropriated	Main appropriation R40 887 000	Adjusted appropriation R40 887 000	Decrease	Increase
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 2004 Estimates of National Expenditure

Table 12.1: South African Management Development Institute

Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	26 492	–	–	2 562	–	2 562	29 054
2 Public Sector Organisational and Staff Development	14 395	–	–	(2 562)	–	(2 562)	11 833
Total	40 887	–	–	–	–	–	40 887

Economic classification

Current payments	29 978	–	–	(187)	–	(187)	29 791
Compensation of employees	11 255	–	–	(1 596)	–	(1 596)	9 659
Goods and services	18 723	–	–	1 409	–	1 409	20 132
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	10 104	–	–	(3)	–	(3)	10 101
Provinces and municipalities	31	–	–	(3)	–	(3)	28
Departmental agencies and accounts	10 073	–	–	–	–	–	10 073
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	805	–	–	190	–	190	995
Buildings and other fixed structures	50	–	–	(50)	–	(50)	–
Machinery and equipment	755	–	–	240	–	240	995
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	40 887	–	–	–	–	–	40 887

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 12.2: South African Management Development Institute

From programme R thousand	Amount	To programme	Amount
2 Public Sector Organisational and Staff Development	2 562	1 Administration	2 562

Details of savings realised on the above programmes

Programme 2: Public Sector Organisational and Staff Development

The saving of R2,562 million is due to the secondment of the Deputy Director-General: Organisational Development and Training Services and her executive office manager and executive assistant to the Ministry for the Public Service and Administration. Furthermore, the position of Deputy Director-General: Business Relations Management is to be filled from January 2005, and not April 2004.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R2,562 million will be used in the director-general's office for strategic planning, developing an e-learning model, a review of the public sector education, training and development environment, conceptualising an organisational research framework, and implementing institutional development processes such as SAMDI's quality management system.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 12.3: SAMDI

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	29 054	8 868	30,5	20 186	69,5
2 Public Sector Organisational and Staff Development	11 833	5 390	45,6	6 443	54,4
Total	40 887	14 258	34,9	26 629	65,1

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Economic classification					
Current payments	29 791	9 032	30,3	20 759	69,7
Compensation of employees	9 659	4 224	43,7	5 435	56,3
Goods and services	20 132	4 808	23,9	15 324	76,1
Interest and rent on land	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	10 101	5 047	50,0	5 054	50,0
Provinces and municipalities	28	12	42,9	16	57,1
Departmental agencies and accounts	10 073	5 035	50,0	5 038	50,0
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	–	–	–	–
Payments for capital assets	995	179	18,0	816	82,0
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	995	179	18,0	816	82,0
Cultivated assets	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–
Total	40 887	14 258	34,9	26 629	65,1

Table 12.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	25	-	-	-	-	-	25
Provinces and municipalities							
Municipalities	25	-	-	-	-	-	25
Current	25	-	-	-	-	-	25
Regional Services Council levies							
2 Public Sector Organisational and Staff Development	10 079	-	-	(3)	-	(3)	10 076
Provinces and municipalities							
Municipalities	6	-	-	(3)	-	(3)	3
Current	6	-	-	(3)	-	(3)	3
Regional Services Council levies							
Departmental agencies and accounts							
Entities							
Current	10 073	-	-	-	-	-	10 073
Augmentation of SAMDI training trading account	10 073	-	-	-	-	-	10 073
Total	10 104	-	-	(3)	-	(3)	10 101