

Vote 11

South African Management Development Institute

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	71 126	131 126	–	60 000
<i>of which:</i>				
Current payments	40 293	70 293	–	30 000
Transfers and subsidies	29 216	57 216	–	28 000
Payments for capital assets	1 617	3 617	–	2 000
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 and co-ordinate the provision of training and management development interventions that lead to improved performance and service delivery in the public sector.

Adjusted 2007 Estimates of National Expenditure

Table 11.1: Adjusted estimates

Programme		2007/08					
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1. Administration	41 910	32 000	–	–	–	32 000	73 910
2. Public Sector Organisational and Staff Development	29 216	28 000	–	–	–	28 000	57 216
Total	71 126	60 000	–	–	–	60 000	131 126
Economic classification							
Current payments	40 293	30 000	–	–	–	30 000	70 293
Compensation of employees	17 494	–	–	–	–	–	17 494
Goods and services	22 799	30 000	–	–	–	30 000	52 799
Transfers and subsidies	29 216	28 000	–	–	–	28 000	57 216
Departmental agencies and accounts	29 216	28 000	–	–	–	28 000	57 216
Payments for capital assets	1 617	2 000	–	–	–	2 000	3 617
Machinery and equipment	1 564	2 000	–	–	–	2 000	3 564
Software and other intangible assets	53	–	–	–	–	–	53
Total	71 126	60 000	–	–	–	60 000	131 126

Details of adjustments to 2007 Estimates of National Expenditure

Roll-overs – R60 million

Programme 1: Administration

R32 million has been rolled over for SAMDI to adapt its new building: R30 million for walling, fittings and furnishings and R2 million for relocation.

Programme 2: Public Sector organisational and Staff Development

R28 million has been rolled over for the massification of the induction and orientation programmes.

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 11.2: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	32 712	15 072	32 369	99.0	73 910	22 152	47.0
2. Public Sector Organisational and Staff Development	26 206	12 969	25 899	98.8	57 216	14 500	11.8
Total	58 918	28 041	58 268	98.9	131 126	36 652	30.7
Current payments	33 159	15 186	32 959	99.4	70 293	19 564	28.8
Compensation of employees	13 667	6 957	13 231	96.8	17 494	6 567	(5.6)
Goods and services	19 492	8 229	19 728	101.2	52 799	12 997	57.9
Transfers and subsidies	23 070	11 609	23 068	100.0	57 216	14 500	24.9
Provinces and municipalities	11	9	9	81.8	–	–	(100.0)
Departmental agencies and accounts	23 059	11 600	23 059	100.0	57 216	14 500	25.0
Payments for capital assets	2 689	1 246	2 241	83.3	3 617	2 588	107.7
Machinery and equipment	2 689	1 246	2 179	81.0	3 564	781	(37.3)
Software and other intangible assets	–	–	62	–	53	1 807	(100.0)
Total	58 918	28 041	58 268	98.9	131 126	36 652	30.7

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R36.652 million or 28 per cent of the adjusted appropriation of R131.126 million for the year as a whole. Expenditure in the first six months of 2007/08 increased by 30.7 per cent compared to the first six months of 2006/07.

The main increases compared to 2006/07 are related to the transformation process to change the department into an academy and the increase in the augmentation amount to the training trading account.

Expenditure in 2006/07 was 98.9 per cent of the adjusted appropriation for that year.

Changes to transfers and subsidies

Table 11.3: Summary of changes to transfers and subsidies per programme

2007/08							
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total
							additional appropriation
2. Public Sector Organisational and Staff Development	29 216	28 000	–	–	–	28 000	57 216
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	29 216	28 000	–	–	–	28 000	57 216
Augmentation of Training Trading Account	29 216	28 000	–	–	–	28 000	57 216

