

ECONOMIC DEVELOPMENT DEPARTMENT

2013/14 Budget Summary

Table 1. Economic Development

Programme	Budget
R thousand	2013/14
Administration	63 564
Economic Policy Development	25 549
Economic Planning and Coordination	663 793
Economic Development and Dialogue	18 560
Total	771 466
Change to 2012 Budget estimate	60 121
Economic classification	
Current payments	150 965
Compensation of employees	98 004
Goods and services	52 961
<i>of which:</i>	
<i>Administration fees</i>	586
<i>Advertising</i>	1 657
<i>Assets less than the capitalisation threshold</i>	522
<i>Audit cost: External</i>	1 600
<i>Bursaries: Employees</i>	156
<i>Catering: Departmental activities</i>	642
<i>Communication (G&S)</i>	585
<i>Computer services</i>	101
<i>Consultants and professional services: Business and advisory services</i>	–
<i>Consultants and professional services: Infrastructure and planning</i>	–
<i>Consultants and professional services: Legal costs</i>	3 311
<i>Contractors</i>	486
<i>Agency and support / outsourced services</i>	156
<i>Entertainment</i>	131
<i>Fleet services (including government motor transport)</i>	–
<i>Inventory: Learner and teacher support material</i>	–
<i>Inventory: Materials and supplies</i>	–
<i>Inventory: Medical supplies</i>	–
<i>Inventory: Medicine</i>	–
<i>Inventory: Other consumables</i>	16
<i>Inventory: Stationery and printing</i>	1 140
<i>Operating leases</i>	4 944
<i>Property payments</i>	–
<i>Travel and subsistence</i>	17 325
<i>Training and development</i>	–
<i>Operating payments</i>	13 874
<i>Venues and facilities</i>	5 729
Transfers and subsidies	612 582
Departmental agencies and accounts	381 603
Higher education institutions	–
Public corporations and private enterprises	230 979
Households	–
Payments for capital assets	7 919
Machinery and equipment	6 335
Software and other intangible assets	1 584
Total	771 466

2013/14 Budget Per Programme

Programme 1: Administration

Table 2. Administration

Subprogramme	Budget
R thousand	2013/14
Ministry	22 397
Office of the Director-General	9 615
General Management Services	31 552
Total	63 564
Change to 2012 Budget estimate	222
Economic classification	
Current payments	55 645
Compensation of employees	34 313
Goods and services	21 332
of which:	
Administration fees	210
Advertising	1 657
Assets less than the capitalisation threshold	490
Audit cost: External	1 600
Bursaries: Employees	156
Catering: Departmental activities	304
Communication (G&S)	187
Computer services	101
Consultants and professional services: Business and advisory services	–
Consultants and professional services: Infrastructure and planning	–
Consultants and professional services: Legal costs	3 311
Contractors	486
Agency and support / outsourced services	156
Entertainment	131
Fleet services (including government motor transport)	–
Inventory: Learner and teacher support material	–
Inventory: Materials and supplies	–
Inventory: Medical supplies	–
Inventory: Medicine	–
Inventory: Other consumables	16
Inventory: Stationery and printing	466
Operating leases	4 944
Property payments	–
Travel and subsistence	5 380
Training and development	–
Operating payments	1 338
Venues and facilities	399
Transfers and subsidies	–
Households	–
Payments for capital assets	7 919
Machinery and equipment	6 335
Software and other intangible assets	1 584
Total	63 564

Economic Policy Development

Table 3. Economic Policy Development

Subprogramme	Budget
R thousand	2013/14
Growth Path and Creation of Decent Work	7 778
Economic Policy	10 710
Broad Based Black Economic Empowerment	3 972
Second Economy	3 089
Total	25 549
Change to 2012 Budget estimate	(5 108)
Economic classification	
Current payments	25 549
Compensation of employees	18 521
Goods and services	7 028
<i>of which:</i>	
<i>Administration fees</i>	95
<i>Advertising</i>	–
<i>Assets less than the capitalisation threshold</i>	8
<i>Catering: Departmental activities</i>	96
<i>Communication (G&S)</i>	111
<i>Consultants and professional services: Business and advisory services</i>	–
<i>Contractors</i>	–
<i>Entertainment</i>	–
<i>Inventory: Materials and supplies</i>	–
<i>Inventory: Stationery and printing</i>	127
<i>Travel and subsistence</i>	4 273
<i>Training and development</i>	–
<i>Operating payments</i>	1 417
<i>Venues and facilities</i>	901
Total	25 549

Programme 3: Economic Planning and Coordination

Table 4. Economic Planning and Coordination

Subprogramme R thousand	Budget
	2013/14
Spatial, Sector and Planning	24 469
Economic Development, Financing and Procurement	6 162
Investment for Economic Development	346 890
Competitiveness and Trade for Decent Work	281 493
Green Economy	4 779
Total	663 793
Change to 2012 Budget estimate	65 584
Economic classification	
Current payments	51 211
Compensation of employees	32 374
Goods and services	18 837
<i>of which:</i>	
<i>Administration fees</i>	257
<i>Assets less than the capitalisation threshold</i>	24
<i>Catering: Departmental activities</i>	226
<i>Communication (G&S)</i>	287
<i>Consultants and professional services: Business and advisory services</i>	–
<i>Consultants and professional services: Legal costs</i>	–
<i>Contractors</i>	–
<i>Inventory: Materials and supplies</i>	–
<i>Inventory: Stationery and printing</i>	389
<i>Operating leases</i>	–
<i>Travel and subsistence</i>	5 555
<i>Operating payments</i>	10 281
<i>Venues and facilities</i>	1 818
Transfers and subsidies	612 582
Departmental agencies and accounts	381 603
Higher education institutions	–
Public corporations and private enterprises	230 979
Total	663 793

Details of transfers and subsidies

Departmental agencies and accounts

Departmental agencies (non-business entities)

Current

Competition Commission	176 888
Competition Tribunal	16 945
International Trade Administration Commission	79 770
Industrial Development Corporation of South Africa	108 000
Higher education institutions	
Current	–
University of the Witwatersrand: economic development capacity building course	–
University of Johannesburg: academy for social economy	–

Public corporations and private enterprises	
Public corporations	
Public corporations - subsidies on products and production	
Current	230 979
Small Enterprise Finance Agency	230 979
Public corporations and private enterprises	
Public corporations	
Other transfers to public corporations	
Current	-
South African Institute of Chartered Accountants	-

Programme 4: Economic Development and Dialogue

Table 5. Economic Development and Dialogue

Subprogramme	Budget
R thousand	2013/14
National Social Dialogue and Strategic Frameworks	12 258
Sector and Workplace Social Dialogue	621
Capacity Building for Economic Development	3 109
Productivity, Entrepreneurship, Innovation	2 572
Total	18 560
Change to 2012 Budget estimate	(577)
Economic classification	
Current payments	18 560
Compensation of employees	12 796
Goods and services	5 764
<i>of which:</i>	
Administration fees	24
Assets less than the capitalisation threshold	-
Catering: Departmental activities	16
Communication (G&S)	-
Consultants and professional services: Business and advisory services	-
Inventory: Stationery and printing	158
Operating leases	-
Travel and subsistence	2 117
Training and development	-
Operating payments	838
Venues and facilities	2 611
Transfers and subsidies	-
Public corporations and private enterprises	-
Households	-
Total	18 560