

# 2012 Appropriation Bill

*Standing Committee on Appropriations*

Presented by: Matthew Simmonds – Deputy Director-General: Budget Office  
9 May 2012



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

# 2012 Appropriation Bill

- 2012 Appropriation Bill was tabled in Parliament at the time of the Budget – 22 February 2012
- Bill provides for the appropriation of money from the National Revenue Fund in terms of section 213 of the Constitution, 1996 and section 15 of the Public Finance Management Act (PFMA), 1999
- Spending is subject to the PFMA and the provisions of the Appropriation Bill itself
- In relation to transfers to sub-national government, the Division of Revenue Bill / Act (DORA/B), also contains provisions in terms of which spending may take place

# 2012 Appropriation Bill (cont.)

- Parliament is asked to pass the Bill so that the President can assent to it and the Act can be promulgated before the end of July
- This is necessary, as prior to that, departments will need to incur expenditure in terms of section 29 of the PFMA which makes provision for spending before an annual budget is passed:
  - Up to July, expenditure may not exceed 45% of the 2011/12 financial year budget
  - After July, monthly expenditure can only amount to 10% of the 2011/12 budget
- Departmental activities may thus be constrained should there be delays in the Appropriation Act coming into effect

# Structure of the Bill

- Bill is divided by vote and by main division within a vote (i.e. by programme)
- An aim is set out for each vote and a purpose is set out for each programme
- Allocations are categorised in terms of:
  - Current payments
    - Compensation of employees
    - Goods and Services
    - Other
  - Transfers and subsidies
  - Payments for capital assets
  - Payments for financial assets
- Allocations marked with an asterisk refer to specifically and exclusively appropriated allocations
- Conditional grants are specifically and exclusively appropriated and are also listed in the Division of Revenue Bill, 2012

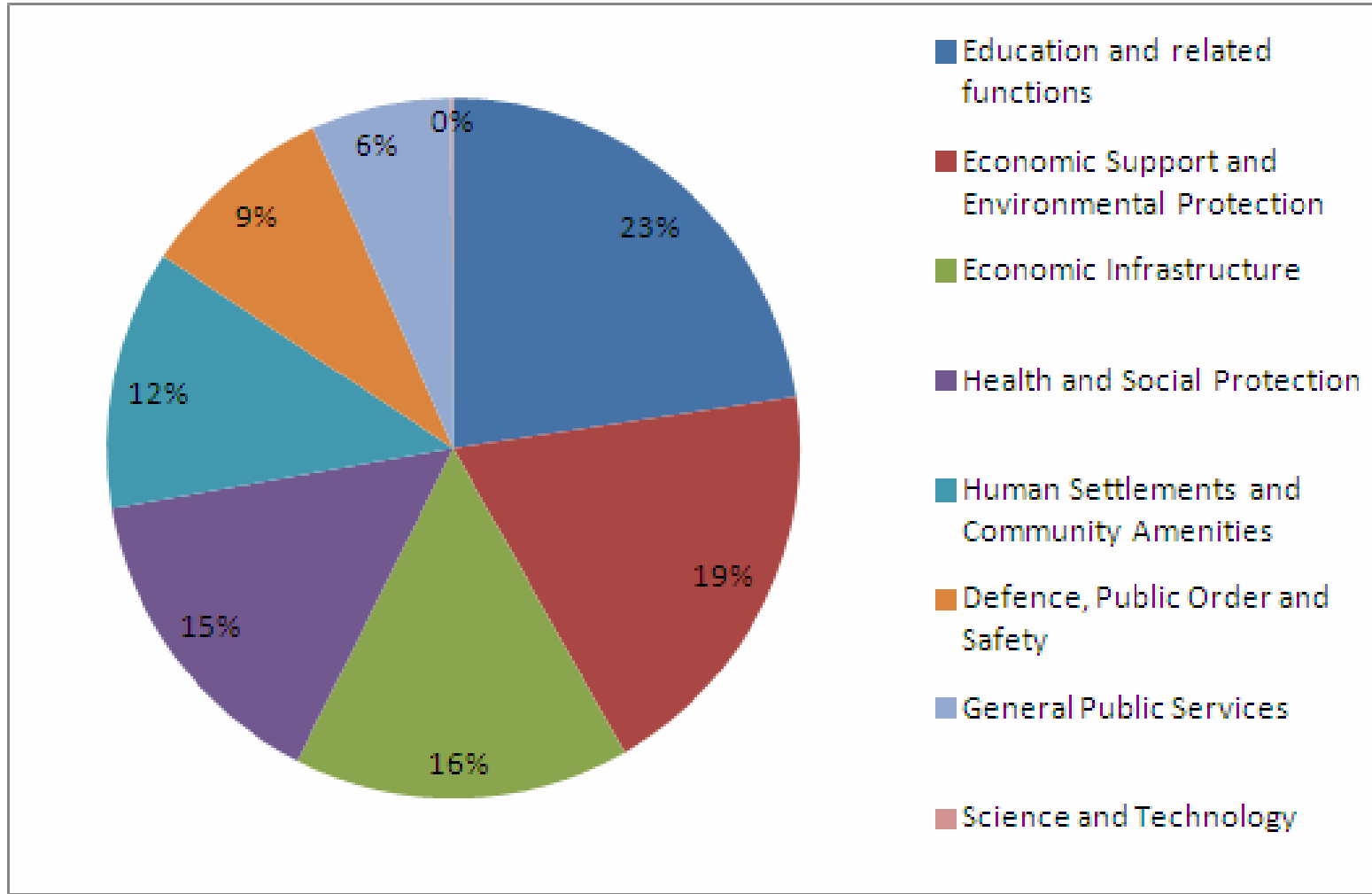
# Focus of the 2012 Budget

- The 2012 Budget supports the government's objectives of accelerating the pace of economic expansion and job creation, ensuring that the benefits of growth are shared more equitably, and that the quality of service delivery is improved
- The Budget also encourages a more efficient and effective use of resources
- Spending plans focus on infrastructure development, job creation, economic support and local government service delivery enhancement
- The 2012 Budget specifically aims to shift the composition of spending
  - Over the past decade, substantial increases in social service spending and social grant transfers have improved welfare and reduced poverty. In the period ahead, spending will be increasingly focussed on infrastructure, employment and economic growth

# Efficient and Effective Spending

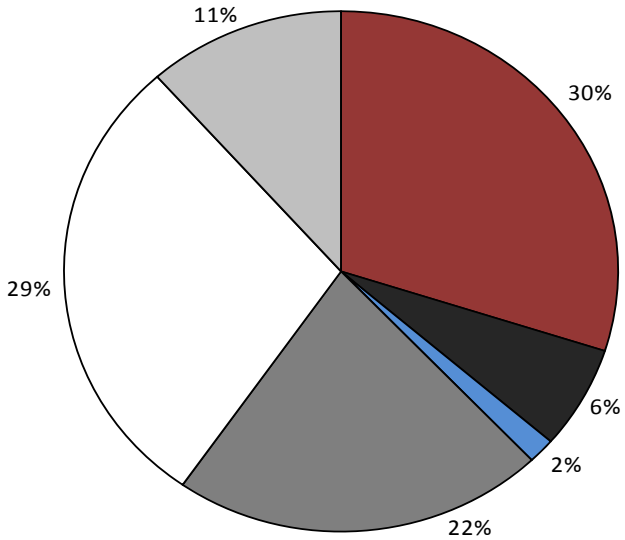
- Redirecting spending to priority areas is a central focus of the budget process
- Provincial and national departments and public entities are asked to identify areas of inefficient and non-priority expenditure
- Particular focus is given to shifting resources from administrative components and non-essential goods and services to frontline services
- 2012 Budget makes R83 billion available for new allocations to programmes over the 2012 Medium Term Expenditure Framework (MTEF) period
- This includes baseline reductions amounting to R27 billion
  - Of this, R9.2 billion resulted from a general budget baseline reduction of 0.4 per cent on provincial and national departments and entities, and
  - R17.8 billion was identified through a national budget baseline reprioritisation effort

# Gross baseline additions of R83 bn over MTEF to fund Budget priorities

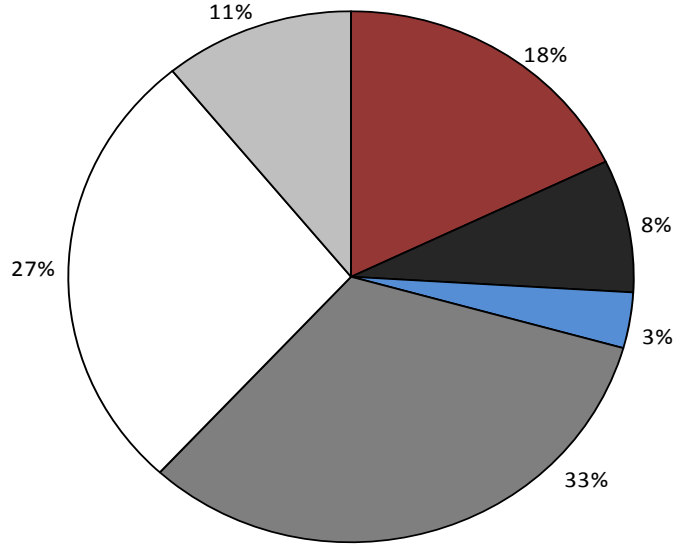


# Composition of gross budget baseline additions

2012/13



2014/15



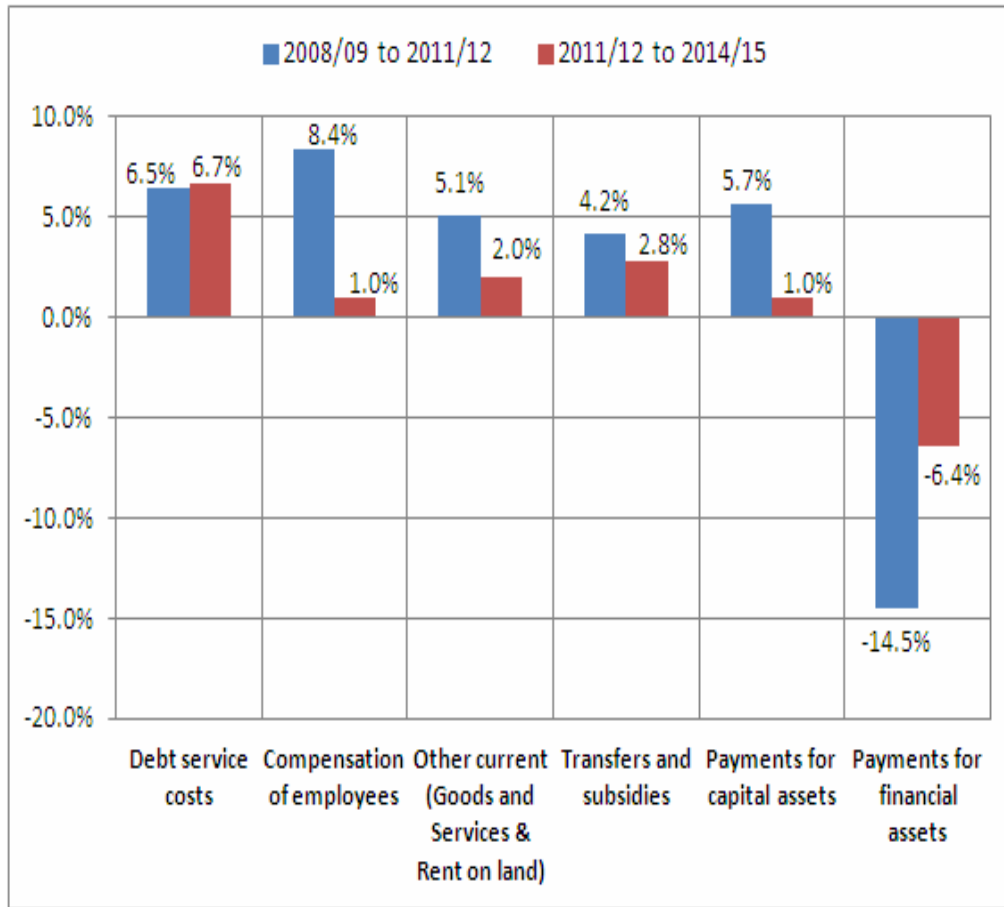
- Improved Conditions of Service
- Local Government Delivery Enhancement
- Other Priorities

- Job Creation
- Infrastructure
- Economic Competitiveness Support Package



# Consolidated expenditure by economic classification

## Average real growth in consolidated expenditure



- Debt service costs remain the fastest growing area of expenditure
- Compensation of employees shows moderation in real terms
- Other current payments show moderate real growth
- Transfers and subsidies growth to remain stable
- Payments for capital assets shows moderation in real terms
- Payments for financial assets continue to show negative real growth

# Infrastructure investment

- Infrastructure investment supports long-term growth and development
- R844.5 billion in public-sector infrastructure expenditure over next three years

**Public-sector infrastructure expenditure and estimates by sector, 2010/11 – 2014/15**

R billion	2010/11 Budget	2010/11 Actual	2011/12	2012/13	2013/14	2014/15	MTEF Total	Percentage of total
<b>Economic services</b>	<b>218.0</b>	<b>147.1</b>	<b>184.0</b>	<b>211.7</b>	<b>228.3</b>	<b>237.1</b>	<b>677.1</b>	<b>80.2%</b>
Energy	102.8	52.2	73.1	91.7	100.2	104.3	296.2	35.1%
Water and sanitation	21.0	14.9	22.0	25.5	24.7	25.0	75.2	8.9%
Transport and logistics	80.5	68.6	75.3	81.2	88.6	92.3	262.0	31.0%
Other economic services	13.7	11.3	13.6	13.3	14.8	15.5	43.6	5.2%
<b>Social services</b>	<b>36.9</b>	<b>25.6</b>	<b>34.9</b>	<b>38.5</b>	<b>48.4</b>	<b>53.1</b>	<b>140.2</b>	<b>16.6%</b>
Health	8.5	6.7	7.7	8.1	13.1	14.8	36.0	4.3%
Education	6.8	6.1	8.1	10.9	14.5	15.3	40.7	4.8%
Community facilities	16.7	11.6	17.5	17.7	18.9	21.0	57.6	6.8%
Other social services	4.9	1.1	1.7	1.9	1.9	2.0	5.9	0.7%
<b>Justice and protection services</b>	<b>3.1</b>	<b>3.0</b>	<b>3.2</b>	<b>3.4</b>	<b>3.5</b>	<b>3.7</b>	<b>10.6</b>	<b>1.3%</b>
<b>Central government and administrative services</b>	<b>2.0</b>	<b>1.7</b>	<b>3.8</b>	<b>7.9</b>	<b>3.5</b>	<b>2.8</b>	<b>14.2</b>	<b>1.7%</b>
<b>Financial services</b>	<b>0.1</b>	<b>0.3</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.9</b>	<b>2.4</b>	<b>0.3%</b>
<b>Total</b>	<b>260.1</b>	<b>177.8</b>	<b>226.7</b>	<b>262.2</b>	<b>284.5</b>	<b>297.6</b>	<b>844.5</b>	<b>100.0%</b>
<i>% of GDP</i>	9.4%	6.5%	7.6%	7.9%	7.9%	7.4%		

# Key national government baseline additions for 2012/13

- R5.7 billion (R18.7 billion over MTEF) for compensation of employees adjustment, to accommodate the higher than budgeted for wage increase
- **Job creation**
  - R1.2 billion (R6.2 billion over MTEF)
    - R590 000 (R3.5 billion over MTEF) for Community Work Programme for creating over 250 000 jobs
    - R230 million (R1.1 billion over MTEF) for the Working for Water and Working on Fire programmes
    - R50 million (R300 million over MTEF) for Mzansi Golden Economy (Arts and Culture sector)
    - R200 million in 2012/13 for the national rural youth services corps (part of the Economic Competitiveness and Support Package)
    - R145 million (R1.1 billion over MTEF) for other job-related programmes

# Key national government baseline additions for 2012/13 (cont.)

- **Economic competitiveness and support**
- R1.3 billion (R5.8 billion over MTEF) for the Manufacturing Competitiveness Enhancement Programme
- R500 million (R2.3 billion over MTEF) for developing investment incentives and structured financing for industrial development zones
  
- **Education**
  - R150 million (R850 million over MTEF) to improve tertiary institution infrastructure, including student housing
  
- **Health**
- R150 million (R1 billion over MTEF) for national health insurance pilot projects and increasing primary healthcare visits

# Key national government baseline additions for 2012/13 (cont.)

- **Human Settlements and Community Amenities**
  - R220 million (R620 million over MTEF) to subsidise investment in social housing projects for households earning between R1 500 and R7 500 per month
  - R382 million (R1.9 billion over MTEF) for regional bulk infrastructure in three district municipalities
  - R139 million (R3.9 billion over MTEF) for informal settlement upgrading
  - R1.3 billion (R3.1 billion over the MTEF) for the repair of flood damaged infrastructure
- **Economic infrastructure**
  - R1 billion (R4.7 billion over MTEF) for Eskom to install solar water geysers for households
  - R279 million (R1 billion over the MTEF) for the procurement of 3 rail depots and upgrading railway signalling infrastructure

# Key national government baseline additions for 2012/13 (cont.)

- **Economic services and environmental protection**
- R300 million (R800 million over MTEF) for the Green Fund (balance of the amount announced in the 2011 Budget)
  
- **General Public Services**
- R110 million (R400 million over MTEF) for border post infrastructure upgrading and maintenance
  
- **Defence, Public Order and Safety**
- R100 million (R300 million over MTEF) for court infrastructure
- R150 million (R600 million over MTEF) for the completion of strategic defence procurement processes
- R200 million (R749 million over the MTEF) for border safeguarding

# Thank-you

# Gross additional allocations: Central Government Administration

- The Presidency – R30 million (R96.9 million over MTEF)
  - R5 million (R17.3 million over MTEF) for improved conditions of service
  - R25 million (R79.6 million over MTEF) for administration
- Parliament – R19.8 million (R66.3 million over MTEF)
  - R19.8 million (R66.3 million over MTEF) for improved conditions of service
- Cooperative Governance and Traditional affairs – R906.4 million (R6 billion over MTEF)
  - R4.9 million (R16.4 million over MTEF) for improved conditions of service
  - R300 million (R2.2 billion over MTEF) for Local government equitable share
  - R11 million (R28 million over the MTEF) for Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
  - R590.4 million (R3.5 billion over the MTEF) for Community Work Programme
  - R274.1 million over the MTEF for Municipal Infrastructure Grant



# Central Government Administration (cont.)

- Home Affairs – R134.1 million (R1.2 billion over MTEF)
  - R46.4 million (R154.9 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R4.5 million (R14.2 million over MTEF) for Electoral Commission
    - R550 000 (R1.7 million over MTEF) for Film and Publication Board
  - R2 million (R6 million over the MTEF) for immigration affairs
  - R30.7 million (R92.2 million over the MTEF) for citizen affairs
  - R774 million over the MTEF for Who Am I Online project
  - R50 million (R150 million over the MTEF) for Accelerated Passenger Processing project
- International Relations and Cooperation – R147.8 million (R479.6 million over MTEF)
  - R36.2 million (R126.6 million over MTEF) for improved conditions of service
  - R1.6 million (R5 million over MTEF) to enable more international transfers
  - R110 million (R348 million over MTEF) for costs of operating foreign missions

# Central Government Administration (cont.)

- Performance Monitoring and Evaluation - R31 million (R89.6 million over MTEF)
  - R1.7 million (R6.2 million over MTEF) for improved conditions of service
  - R21 million (R62 million over MTEF) for Presidential Hotline
  - R4.8 million (R11.7 million over MTEF) for outcomes monitoring and evaluation
  - R3.5 million (R9.6 million over MTEF) for departmental computer systems
- Public Works – R206.3 million (R866.7 million over MTEF)
  - R24.8 million (R82.8 million over MTEF) for improved conditions of service
  - R110 million (R400 million over MTEF) for border post infrastructure
  - R71.5 million (R383.9 million over MTEF) for Expanded Public Works Programme
- Women, Children and People with Disabilities - R31.4 million (R124.7 million over MTEF)
  - R798 000 (R2.9 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R600 000 (R1.9 million over MTEF) for Commission on Gender Equality
  - R30 million (R120 million over MTEF) as a general baseline adjustment

# Financial and Administrative Services

- Government Communication and Information System - R53.5 million (R61.6 million over MTEF)
  - R3.5 million (R11.6 million over MTEF) for improved conditions of service
  - R50 million in 2012/13 for new office accommodation
- National Treasury – R4.8 billion (R19.9 billion over the MTEF)
  - R12.8 million (R42.6 million over MTEF) for improved conditions of service
  - R40.6 million (R124.6 million over MTEF) for injury on duty claims
  - R107.3 million (R327.2 million over MTEF) for political office bearers pensions
  - R200 million (R1 billion over MTEF) for Land and Agricultural Development Bank of South Africa
  - R130 million over the MTEF for State Security Agency
  - R75.5 million (R281.5 million over MTEF) for Infrastructure Skills Development local conditional grant
  - Provincial equitable share – R4.3 billion (R18 billion over MTEF)
    - Improved conditions of service:
      - R773.4 million (R2.4 billion over MTEF) for provincial health
      - R2.6 billion (R8.2 billion over MTEF) for provincial education

# Financial and Administrative Services (cont.)

- R1.4 billion over the MTEF for access to Early Childhood Development
- R1.3 billion over the MTEF for equalisation of no-fee schools
- R1.73 billion over the MTEF for expansion of access to Grade R
- R1 billion (R3 billion over MTEF) for provincial health medicines, laboratory services and health facility maintenance
- R78.3 million over the MTEF for social Victim Empowerment Programme
  
- Public Enterprises – R1.1 billion (R1.1 billion over MTEF)
  - R2 million (R6.7 million over MTEF) for improved conditions of service
  - R2.8 million (R8.7 million over the MTEF) for legal services
  - R350 million in 2012/13 for Alexkor
  - R700 million in 2012/13 for Denel
  
- Public Service and Administration – R6.9 million (R22.9 million over MTEF)
  - R4.6 million (R15.7 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R1 million (R3.2 million over MTEF) for Public Administration Leadership and Management Academy
    - R1.3 million (R4 million over MTEF) for Public Service Commission

# Financial and Administrative Services and Social Services

- Statistics South Africa – R23.3 million (R214.9 million over MTEF)
  - R23.3 million (R75.9 million over MTEF) for improved conditions of service
  - R139 million in 2014/15 for new office accommodation
- Arts and Culture – R171 million (R589.4 million over MTEF)
  - R3.7 million (R16.2 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R5.2 million (R24 million over MTEF) for heritage institutions
    - R2.8 million (R13.4 million over MTEF) for performing arts institutions
    - R284 000 (R1.3 million over MTEF) for National Arts Council
    - R358 000 (R1.6 million over MTEF) for National Heritage Council
    - R284 000 (R1.4 million over MTEF) for National Film and Video Foundation
    - R1 million (R4.5 million over MTEF) for Freedom Park
    - R2.3 million (R10.5 million over MTEF) for libraries
    - R572 000 (R2.7 million over MTEF) for South African Heritage Resources Agency
    - R542 000 (R2.7 million over MTEF) for Pan South African Language Board
  - R50 million (R300 million over MTEF) for Mzansi Golden Economy
  - R94 million (R169.6 million over MTEF) for national archives and library services
  - R10 million (R41.5 million over MTEF) for Pan South African Language Board

# Social Services (cont.)

- Basic Education – R165.5 million (R781.8 million over MTEF)
  - R7.2 million (R31.9 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R859 000 (R3.9 million over MTEF) for Umalusi
  - R235 million over the MTEF to strengthen existing and to expand annual national assessments to include Grade 9
  - R3.3 million (R11.3 million over MTEF) for curriculum policy, support and monitoring
  - R7.5 million (R24.7 million over MTEF) for teachers, strengthening human resources and institutional development
  - R5.1 million (R16.6 million over MTEF) for educational enrichment services
  - R22 million (R180 million over MTEF) for Umalusi to cover it's expanded mandate
  - R119.5 million (R278.3 million over MTEF) for the Education Infrastructure conditional grant for disaster relief
- Health – R482 million (R3.7 billion over MTEF)
  - R9.3 million (R31.1 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R3.5 million (R11 million over MTEF) for South African Medical Research Council

# Social Services (cont.)

- R10 million (R30 million over MTEF) for forensic chemistry laboratories
- R20 million (R60 million over MTEF) for accommodation, the Health Systems Trust and the National Health Insurance project
- R100 million (R450 million over MTEF) for Nursing Colleges conditional grant
- R1.1 billion in 2014/15 for Comprehensive HIV and AIDS conditional grant
- R426.5 million over the MTEF for Hospital Revitalisation conditional grant
- R150 million (R1 billion over MTEF) for National Health Insurance conditional grant
- R189.2 million (R636 million over MTEF) for the National Tertiary Services conditional grant

- Higher Education – R235.7 million (R1.1 billion over MTEF)
  - R6.7 million (R29.6 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R501 000 (R2.3 million over MTEF) for Council for Higher Education
    - R565 000 (R2.6 million over MTEF) for National Student Financial Aid Scheme
    - R223 000 (R1 million over MTEF) for Quality Council for Trades and Occupations
    - R1.4 million (R5.1 million over MTEF) for South African Qualifications Authority
    - R52.2 million (R165.9 million over MTEF) for Further Education and Training Colleges conditional grant

# Social Services (cont.)

- R1.2 million (R3.5 million over MTEF) for administration
- R2 million (R4.8 million over MTEF) for Human Resource Development, Planning and Monitoring Coordination Programme
- R18.8 million (R71.6 million over MTEF) for operational capacity for national office
- R150 million (R850 million over MTEF) for tertiary institutions' infrastructure

- Labour – R25.9 million (R112.4 million over MTEF)
  - R17.5 million (R77.1 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R3.4 million (R15.9 million over MTEF) for Commission for Conciliation, Mediation and Arbitration
    - R176 000 (R777 000 over MTEF) for National Economic Development and Labour Council
    - R783 000 (R3.6 million over MTEF) for Productivity South Africa
  - R4 million (R15 million over MTEF) for Compensation Fund operational costs

- Social Development – R184.1 million (R1.1 billion over MTEF)
  - R5.7 million (R19 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R30 million (R94.5 million over MTEF) for South African Social Security Agency



# Social Services (cont.)

- R600 million in 2014/15 for social grants
- R6.7 million (R18 million over MTEF) for roll-out of child and youth care services
- R8.6 million (R25 million over MTEF) to oversee public entities, statutory bodies and boards
- R90.3 million (R294 million over MTEF) for additional categories of grants to be extended to refugees with official refugee status
- R24.4 million (R40.9 million over MTEF) for audit of early childhood development facilities
- R8.4 million (R21.1 million over MTEF) for Victim Empowerment Programme
- R10 million (R30 million over MTEF) for establishment of an inspectorate function to improve oversight over grant payments

- Sport and Recreation South Africa – R4.8 million (R20.8 million over MTEF)
  - R1.8 million (R7.8 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R106 000 (R509 000 over MTEF) for Boxing South Africa
    - R59 000 (R272 000 over MTEF) for SA Institute for Drug Free Sport
  - R900 000 (R2.9 million over MTEF) for the improvement of the internal audit function
  - R2 million (R9.4 million over MTEF) for Boxing South Africa to settle outstanding

# Justice, Crime Prevention and Security

- Correctional Services – R184.4 million (R617.5 million over MTEF)
  - R184.4 million (R617.5 million over MTEF) for improved conditions of service
- Defence and Military Veterans – R638.2 million (R2.3 billion over MTEF)
  - R283.2 million (R950.7 million over MTEF) for improved conditions of service
  - R150 million (R600 million over MTEF) for the completion of the Strategic Defence Procurement Programme processes
  - R5 million (R23 million over MTEF) for the establishment of the Office of the Military Ombud
  - R200 million (R749.2 million over MTEF) for border safeguarding
- Independent Police Investigative Directorate – R36 million (R133 million over MTEF)
  - R1.8 million (R6.2 million over MTEF) for improved conditions of service
  - R34.1 million (R126.9 million over MTEF) for implementation of the Independent Police Investigative Directorate Act (2011)

# Justice, Crime Prevention and Security (cont.)

- Justice and Constitutional Development – R405.3 million (R1.2 billion over MTEF)
  - R167.6 million (R560.7 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R4.5 million (R14.2 million over MTEF) for Special Investigating Unit
    - R2 million (R6.3 million over MTEF) for Office of the Public Protector
    - R1.2 million (R3.8 million over MTEF) for South African Human Rights Commission
    - R15 million (R47.3 million over MTEF) for Legal Aid South Africa
  - R100 million (R300 million over MTEF) for court infrastructure
  - R15 million (R60 million over MTEF) for capacitating the Office of the Public Protector
  - R100 million (R225 million over MTEF) for Special Investigating Unit for operational costs
- Police – R872.9 million (R3 billion over MTEF)
  - R872.9 million (R3 billion over MTEF) for improved conditions of service

# Economic Services and Infrastructure

- Agriculture, Forestry and Fisheries – R644.4 million (R2 billion over the MTEF)
  - R27.9 million (R93.4 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R6 million (R18.9 million over MTEF) for Agricultural Research Council
    - R1 million (R3.2 million over MTEF) for National Agricultural Marketing Council
  - R1.1 million (R9 million over MTEF) for the Administration Programme
  - R27.5 million (R72 million over MTEF) for Agricultural Production, Health and Food Safety Programme
  - R8.4 million (R24.4 million over MTEF) for Food Security and Agrarian Reform Programme
  - R18 million (R56.1 million over MTEF) for Trade Promotion and Market Access Programme
  - R46.4 million (R157.6 million over MTEF) to strengthen the Forestry function
  - Economic Competitiveness and Support Package
    - R33 million (R150 million over MTEF) for rural agricultural colleges function
    - R77 million (R400 million over MTEF) for Agricultural Research Council
  - R398.2 million (R995.4 million over MTEF) for the Comprehensive Agricultural Support Programme conditional grant

# Economic Services and Infrastructure (cont.)

- Communications – R68.6 million (R422.9 million over the MTEF)
  - R3.6 million (R11.9 million over MTEF) for improved conditions of service
  - R65 million (R132 million over MTEF) for Independent Communications Authority of South Africa's relocation and office equipment costs
  - R141 million in 2013/14 for digital terrestrial television infrastructure
  - R138 million over the MTEF for South African Broadcasting Corporation's digital library and play out centre
- Economic Development – R7.8 million (R25.2 million over the MTEF)
  - R1.8 million (R6.1 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R1 million (R3.2 million over MTEF) for International Trade Administration Commission of South Africa
  - R5 million (R15.9 million over MTEF) for Economic Planning and Coordination Programme
- Energy – R1.3 billion (R6 billion over the MTEF)
  - R3.8 million (R13.5 million over MTEF) for improved conditions of service
  - R1 billion (R4.7 billion over MTEF) for Eskom to install solar water geysers

# Economic Services and Infrastructure (cont.)

- R28 million (R84 million over MTEF) for South African National Energy Development Institute
- R21 million (R68 million over MTEF) for National Nuclear Regulator for staff retention and operations
- R14.2 million in 2013/14 for Nuclear Energy Corporation of South Africa for radioactive waste processing facility
- R64.4 million over the MTEF for the expansion of nuclear safety and regulation
- R4.6 million over the MTEF to strengthen nuclear policy
- R1.1 million (R3.3 million over MTEF) for petroleum licensing and monitoring
- R3.6 million (R11.4 million over MTEF) for hydrocarbons operations
- R45.5 million over the MTEF for the promotion of clean energy
- R28 million (R84 million over MTEF) for new office accommodation funding requirements
- R2.3 million over the MTEF for Integrated National Electrification Programme (INEP) for business planning
- R300 million over the MTEF for INEP (municipal) conditional grant
- R200 million (R600 million over MTEF) for Electricity Demand Side Management (municipalities) conditional grant, aimed at reducing electricity consumption

# Economic Services and Infrastructure (cont.)

- Environmental Affairs – R780.7 million (R2.7 billion over the MTEF)
  - R8.5 million (R28.6 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R1 million (R3.2 million over MTEF) for South African Weather Service
    - R3.2 million (R10.1 million over MTEF) for South African National Biodiversity Institute
  - R18 million (R61 million over MTEF) for South African National Biodiversity Institute as a baseline adjustment
  - R350 million over the MTEF for South African National Parks for infrastructure development
  - R80 million (R380 million over MTEF) for Expanded Public Works Programme (EPWP): Working on Fire
  - R150 million (R750 million over MTEF) for EPWP: Working for Water
  - R366 million over the MTEF for new office accommodation
  - R800 million over the MTEF for Green Fund (Announced by Minister of Finance in 2011 Budget)

# Economic Services and Infrastructure (cont.)

- Human Settlements – R424.4 million (R4.7 billion over the MTEF)
  - R6.6 million (R22 million over MTEF) for improved conditions of service
  - R3.5 million (R10.5 million over MTEF) as a general departmental baseline adjustment
  - R55.5 million (R111.2 million over MTEF) for upgrading of informal settlements
  - R220 million (R620 million over MTEF) for social housing
  - R2.9 billion over the MTEF for Urban Settlements Development conditional grant
  - R138.7 million (R1 billion over MTEF) for Human Settlements Development: Cities Informal Settlement Upgrading conditional grant
- Mineral Resources – R94.8 million (R417.8 million over the MTEF)
  - R893 000 (R3 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R2.5 million (R7.9 million over MTEF) for Council for Mineral Technology
    - R1.2 million (R3.8 million over MTEF) for Council for Geoscience
  - R2.5 million (R3.2 million over MTEF) to bolster the Administration Programme
  - R3.7 million (R10.1 million over MTEF) for promotion of mine safety and health
  - R5.5 million (R15.9 million over MTEF) for strengthening mineral regulation
  - R3.5 million (R24 million over MTEF) for Mineral Policy and Promotion Programme



# Economic Services and Infrastructure (cont.)

- Economic Competitiveness and Support Package
  - R40 million (R200 million over MTEF) to Council for Geoscience
  - R35 million (R150 million over MTEF) to Council for Mineral Technology
- Rural Development and Land Reform – R1.3 billion (R3.7 billion over the MTEF)
  - R30.5 million (R101.9 million over MTEF) for improved conditions of service
  - R1.1 billion (R3.4 billion over MTEF) for land restitution
  - Economic Competitiveness and Support Package
    - R200 million in 2012/13 for National Rural Youth Service Corps
- Science and Technology – R76.8 million (R407.2 million over the MTEF)
  - R4.8 million (R16.3 million over MTEF) for improved conditions of service
  - Transfers for improved conditions of service:
    - R6 million (R18.9 million over MTEF) for Council for Scientific and Industrial Research
    - R4.5 million (R14.2 million over MTEF) for National Research Foundation
    - R2.5 million (R7.9 million over MTEF) for Human Sciences Research Council

# Economic Services and Infrastructure (cont.)

- Economic Competitiveness and Support Package
  - R60 million over the MTEF to support local technology intensive manufacturers to improve competitiveness
  - R15 million (R110 million over MTEF) for placement of post graduate students at small companies
  - R44 million (R180 million over MTEF) for satellite development and titanium research initiatives
- Tourism – R70.5 million (R283 million over the MTEF)
  - R3.2 million (R10.7 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R1.5 million (R4.7 million over MTEF) for South African Tourism Board
  - R50 million (R218 million over MTEF) for marketing efforts to increase tourism from Africa
  - R3.3 million (R13.5 million over MTEF) to bolster the Administration Programme
  - R2 million (R2.9 million over MTEF) for international tourism promotion
  - R5.6 million in 2013/14 for domestic tourism promotion
  - R10.5 million (R27.6 million over MTEF) for policy, research, monitoring and evaluation

# Economic Services and Infrastructure (cont.)

- Trade and Industry – R1.9 billion (R8.9 billion over the MTEF)
  - R12.9 million (R42.9 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R4.5 million (R14.2 million over MTEF) for Companies and Intellectual Properties Registration Office
  - R150 million over the MTEF for National Metrology Institute of South Africa
  - R41.4 million (R238.5 million over MTEF) to bolster the Administration Programme
  - R13 million (R45.1 million over MTEF) for empowerment and enterprise development
  - R8.1 million (R25.6 million over MTEF) for industrial development
  - R700 000 in 2012/13 for further strengthening of consumer and corporate regulation
  - R106.4 million (R366.1 million over MTEF) for The Enterprise Organisation
  - R250 000 in 2013/14 for the Trade and Investment South Africa Programme
  - Economic Competitiveness and Support Package
    - R1.3 billion (R5.8 billion over MTEF) for Manufacturing Competitiveness Enhancement Programme
    - R500 million (R2.3 billion over MTEF) for developing investment incentives and structured financing for industrial development zones

# Economic Services and Infrastructure (cont.)

- Transport – R806.4 million (R6.3 billion over the MTEF)
  - R6.2 million (R20.7 million over MTEF) for improved conditions of service
  - R4 billion in 2014/15 for Passenger Rail Agency of South Africa (PRASA) for rolling stock
  - R279 million (R1 billion over MTEF) for PRASA to improve rail signalling and depots
  - R8 million (R22.4 million over MTEF) to support the corporate services function
  - R15 000 in 2014/15 to improve communications
  - R23.6 million (R73.2 million over MTEF) for the transport planning function
  - R5 000 (R2.6 million over MTEF) for the Programme Management Unit
  - R1.3 million (R4.2 million over MTEF) for Integrated Transport Planning Administration support
  - R3.1 million (R9.7 million over MTEF) for rail regulation
  - R1.3 million (R4 million over MTEF) for rail administration support
  - R23.7 million (R74.6 million over MTEF) for road infrastructure and industry development
  - R89 000 in 2014/15 for road management administration support

# Economic Services and Infrastructure (cont.)

- R371 000 (R1.3 million over MTEF) for Aviation Safety and Security function
- R4.7 million (R15 million over MTEF) for Civil Aviation Authority
- R2.5 million (R7.9 million over MTEF) for aviation administration support
- R2.9 million (R9.2 million over MTEF) for strengthening maritime regulation
- R14 million (R44.3 million over MTEF) for strengthening maritime safety and security
- R5.2 million (R16.6 million over MTEF) for Ports Regulator
- R2.6 million (R8.1 million over MTEF) for maritime administration support
- R4.9 million (R15.7 million over MTEF) to strengthen land transport regulation
- R4.8 million (R15.6 million over MTEF) for National Public Transport Regulator
- R4 million (R12.7 million over MTEF) for Public Transport Infrastructure and Industry Development function
- R1 000 (R6 000 over MTEF) for Public Transport Administration Support function
- R414.2 million (R893.5 million over MTEF) for Provincial Roads Maintenance conditional grant

# Economic Services and Infrastructure (cont.)

- Water Affairs – R582.4 million (R2.2 billion over the MTEF)
  - R25.4 million (R85.3 million over MTEF) for improved conditions of service
  - Transfer for improved conditions of service:
    - R12 million (R37.8 million over MTEF) for Water Trading Entity
  - R321.5 million (R1.5 billion over MTEF) for regional bulk water and waste water infrastructure
  - R60 million (R400 million over MTEF) for waste water bulk infrastructure
  - R163.4 million (R166.8 million over MTEF) for Water Services Operating Subsidy conditional grant to subsidise and build capacity in water schemes