

NATIONAL CREDIT REGULATOR

A BRIEFING TO THE PORTFOLIO COMMITTEE ON TRADE AND INDUSTRY: NCR BUDGET FOR 3 YEARS

PRESENTED BY
MS TSHIDI MOKGADI (ACTING FINANCE MANAGER)
20 March 2012

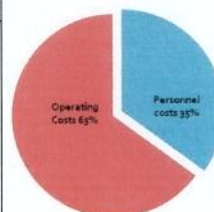
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Budget 11/12 vs. Budget 12/13

Category	2011/12 R'000	2012/13 R'000	% Increase/ (Decrease)
PERSONNEL EXPENSES	54,639	57,043	4.4
OPERATING EXPENSES	42,798	40,223	(6.0)
ADMINISTRATIVE EXPENSES	16,068	17,168	6.8
TOTAL	113,505	114,434	0.8

FINANCIAL IMPLICATION ON SO₁

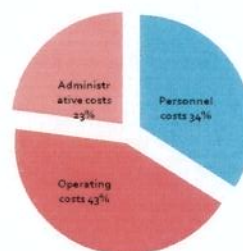
Output	2012/13 R'000	2013/14 R'000	2014/15 R'000
Research on access to credit for historically disadvantaged person Documented, approved , implemented and evaluation report produced (both internally and external intervention)	18,426	19,314	20,205
Establishment of the National credit Register	2,000	3,500	
TOTAL	20,426	22,814	20,205



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FINANCIAL IMPLICATION ON SO₂

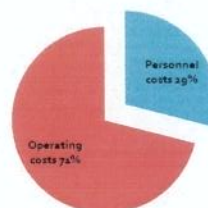
Output	2012/13 R'000	2013/14 R'000	2014/15 R'000
Documented, approval and implementation of 3 Strategies (Consumer Rights Awareness Strategy, Enforcement Strategy and Stakeholder Strategy)	39,946	42,555	46,579
TOTAL	39,946	42,555	46,579



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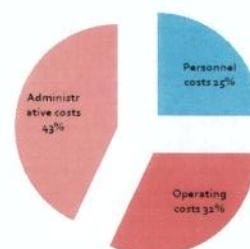
FINANCIAL IMPLICATION ON SO₃

Output	2012/13 R'000	2013/14 R'000	2014/15 R'000
Compliance with regulatory framework and Credit Bureau, Debt Counselling assessment reports	14,300	15,158	16,067
TOTAL	14,300	15,158	16,067



FINANCIAL IMPLICATION ON SO₄

Output	2012/13 R'000	2013/14 R'000	2014/15 R'000
Stakeholder assessment surveys conducted to improve service delivery(Enabler)	30,761	33,679	34,383
New operational ICT system	9,000	5,5700	3,300
TOTAL	39,761	39,379	37,683



Strategic Objectives 1-4

Strategic Objective	2012/13 R'000	2013/14 R'000	2014/15 R'000
SO 1	20,426	22,814	20,205
SO 2	39,946	42,555	46,579
SO 3	14,300	15,158	16,067
SO 4	39,762	39,379	37,683
TOTAL	114,434	119,906	120,534

Thank You

