



Women's Ministry Revised 2010 MTEF submission

091014pcwomen

Item	2010/11	2011/12	2012/13	TOTAL	Reasons request to Start Framework / Start Plan as table in Parliament (as per 18.5.1)	Reasons / Motivations why this additional request cannot be funded through baseline	Reasons / Motivations why this additional request cannot be reclassified to a lower date
1 (Decrease \$920)							
Item / Project / Program / Item	346,712,008	386,048,838	441,048,412	1,174,809,258	Reasons request to Start Framework / Start Plan as table in Parliament (as per 18.5.1)	Reasons / Motivations why this additional request cannot be funded through baseline	Reasons / Motivations why this additional request cannot be reclassified to a lower date
Administrative Programs	217,914,417	221,532,743	252,068,830	691,515,990		The Department of Women, Children and Persons with Disabilities is a newly established organization	
French Women Empowerment and Gender Equity	32,022,983	48,213,488	55,512,872	142,749,344	<ul style="list-style-type: none"> Manage and oversee the Department's work, human resources, assets and budget To create an enabling policy environment for French Government policy mandates into employment, advancement and socio-economic development programmes for women and transformation of gender relations 		
French Children Rights and Responsibilities	32,012,186	41,480,290	47,202,233	121,204,699	<ul style="list-style-type: none"> To facilitate policy development and implementation for advancement of the rights of children To facilitate policy implementation towards the employment, advancement and socio-economic development of persons with disabilities. 		
French Programmes to Persons with Disabilities	25,114,711	38,487,726	42,275,867	105,878,304	<ul style="list-style-type: none"> To develop, implement and evaluate strategies for stakeholder collaboration, participation to enhance access to developmental opportunities 		
French Women's Co-ordination	32,847,301	38,925,631	43,632,806	115,405,738			
Sub Total: Spending Purposes	346,712,008	386,048,838	441,048,412	1,174,809,258			
Project / Service / Staff	346,712,008	386,048,838	441,048,412	1,174,809,258			

REQUEST - NEW DEPT: GDC/Ministry for Women Children & Persons with Disabilities					
R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations
Item / Project / Programme Name	172,573	181,655	189,962	544,190	
NEW DEPT: GDC/Ministry for Women Children & Persons with Disabilities	172,573	181,655	189,962	544,190	for the creation of the new Women's department
Sub-Total	172,573	181,655	189,962	544,190	

R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations
Economic classification					
Current payments	172,573	181,655	189,962	544,190	
Compensation of employees	51,676	55,038	57,262	163,976	
SMS	22,370	24,382	25,337	72,088	Personnel needed in the new department
MMS	14,741	15,944	16,609	47,294	Personnel needed in the new department
Level 1-10	14,566	14,712	15,317	44,594	Personnel needed in the new department
Goods and services	120,897	126,617	132,700	380,214	
Assets less than R5000	1,739	1,812	1,935	5,486	Funding needed to support the new department
Catering	362	377	402	1,141	Funding needed to support the new department
Communication	1,099	1,145	1,222	3,466	Funding needed to support the new department
Computer Services				-	
Consultants and professional services: Business and advisory services	1,050	1,095	1,168	3,313	Funding needed to support the new department
Consultants and professional services: Legal costs				-	
Contractors	717	747	797	2,261	Funding needed to support the new department
Agency and support/outsourced services	2,408	2,512	2,681	7,601	Funding needed to support the new department
Inventory	860	898	959	2,717	Funding needed to support the new department
Lease Payments				-	
Travel and subsistence	5,036	5,253	5,605	15,894	Funding needed to support the new department
Operating expenditure	416	433	462	1,311	Funding needed to support the new department
Venues and facilities	792	826	881	2,499	Funding needed to support the new department
Other	106,418	111,519	116,588	334,525	Funding needed to support the new department
Interest and rent on land				-	
Transactions in financial assets and liabilities				-	
Transfers and subsidies				-	
Provinces and municipalities				-	
Departmental agencies and accounts				-	
Universities and technikons				-	
Public corporations and private enterprises				-	

Foreign governments and international organisations					-
Non-profit institutions					-
Households					-
Payments for capital assets					-
Buildings and other fixed structures					-
Machinery and equipment					-
Cultivated assets					-
Software and other intangible assets					-
Land and sub-soil assets					-
Heritage assets					-
Specialised military assets					-
Total		172,573	181,655	189,962	544,190

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REQUEST - NEW DEPT: GDC/Ministry for Women Children & Persons with Disabilities				
R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL
Item / Project / Programme Name	346,712,008	386,648,838	441,048,412	1,174,409,258
NEW DEPT: GDC/Ministry for Women Children & Persons with Disabilities	346,712,008	386,648,838	441,048,412	1,174,409,258
Sub-Total	346,712,008	386,648,838	441,048,412	1,174,409,258

R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL
Economic classification				
Current payments	290,071,250	374,284,935	432,139,779	1,096,495,964
Compensation of employees	118,535,686	168,301,573	200,437,491	487,274,750
SMS	62,013,746	68,368,906	72,543,955	202,926,607
MMS	27,626,922	48,119,253	59,170,657	134,916,832
Level 1-10	28,895,018	51,813,414	68,722,879	149,431,311
Goods and services	171,535,564	205,983,362	231,702,288	609,221,214
<i>Assets less than R5000</i>	1,192,200	1,258,963	1,321,911	3,773,074
<i>Catering</i>	4,324,618	5,791,671	5,552,975	15,669,264
<i>Communication</i>	4,691,100	6,504,058	7,784,259	18,979,417
<i>Computer Services</i>	2,380,760	3,448,896	4,384,750	10,214,406
<i>Consultants and professional services:Business and advisory services</i>	12,333,963	13,669,445	13,182,718	39,186,126
<i>Consultants and professional services:Legal costs</i>	-	-	-	-
<i>Contractors</i>	975,200	1,029,811	1,081,302	3,086,313
<i>Agency and support/outsourced services</i>	254,400	268,646	282,079	805,125
<i>Inventory</i>	4,436,312	4,736,448	5,053,041	14,225,801
<i>Lease Payments</i>	20,345,640	21,484,996	22,559,246	64,389,882
<i>Travel and subsistence</i>	73,570,525	99,181,973	118,623,352	291,375,850
<i>Operating expenditure</i>	9,381,530	7,356,149	9,700,510	26,438,189
<i>Venues and facilities</i>	21,458,714	22,069,157	22,799,263	66,327,134
<i>Other</i>	16,190,602	19,183,149	19,376,882	54,750,633
Interest and rent on land	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-
Transfers and subsidies	-	-	-	-
Provinces and municipalities	-	-	-	-
Departmental agencies and accounts	-	-	-	-
Universities and technikons	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	-	-	-	-
Households	-	-	-	-
Payments for capital assets	56,640,758	12,363,903	8,908,633	77,913,294
Bulidings and other fixed structures	26,500,000	-	-	26,500,000
Machinery and equipment	29,504,758	11,692,287	8,203,436	49,400,481
Cultivated assets	-	-	-	-
Software and other intangible assets	636,000	671,616	705,197	2,012,813
Land and sub-soil assets	-	-	-	-
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Total	346,712,008	386,648,838	441,048,412	1,174,409,258

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OPTION / PRIORITY 1					
R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations for additional funding
Priority Item / Project / Programme / Component Name	217,614,487	221,532,743	252,083,639	691,230,869	
Administration include Ministry, ODG, Corp Serv, Internal audit, Communications, Finance, HR	217,614,487	221,532,743	252,083,639	691,230,869	
Sub-Total	217,614,487	221,532,743	252,083,639	691,230,869	

R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations for additional funding
Economic classification					
Current payments	160,973,729	209,168,840	243,175,006	613,317,575	
Compensation of employees	49,490,260	69,697,104	78,076,137	197,263,501	
S&S	27,533,672	30,516,764	32,042,581	90,093,017	
L&S	9,942,925	17,658,635	19,870,038	47,471,598	
Level 1-10	12,013,663	21,521,705	26,163,518	59,698,886	
Goods and services	111,483,469	139,471,736	165,098,869	416,054,074	
Assets less than R5000	1,192,200	1,258,963	1,321,911	3,773,074	
Clothing	874,318	923,279	969,443	2,767,040	
Communication	4,691,100	6,504,058	7,784,259	18,979,417	
Computer Services	2,380,760	3,448,896	4,384,750	10,214,406	
Consultants and professional services: Business and advisory services	8,820,381	9,314,322	9,780,038	27,914,741	
Consultants and professional services: Legal costs	-	-	-	-	
Contractors	975,200	1,029,811	1,081,302	3,086,313	
Agency and support/outsourced services	254,400	268,646	282,079	805,125	
Inventory	4,379,072	4,730,112	5,046,741	14,155,925	
Lease Payments	20,345,640	21,484,996	22,559,246	64,389,882	
Travel and subsistence	52,513,392	74,426,856	94,151,174	221,091,422	
Operating expenditure	1,648,300	1,740,605	1,827,635	5,216,540	
Vehicles and facilities	5,463,844	5,811,541	6,158,442	17,433,827	
Other	7,944,862	8,529,651	9,751,849	26,226,362	
Interest and rent on land	-	-	-	-	
Transactions in financial assets and liabilities	-	-	-	-	
Transfers and subsidies	-	-	-	-	
Provinces and municipalities	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	
Universities and technikons	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	
Non-profit institutions	-	-	-	-	
Households	-	-	-	-	
Payments for capital assets	56,640,758	12,363,903	8,908,633	77,913,294	
Buildings and other fixed structures	26,500,000	-	-	26,500,000	
Machinery and equipment	29,504,758	11,692,287	8,203,436	49,400,481	
Cultivated assets	-	-	-	-	
Software and other intangible assets	636,000	671,616	705,197	2,012,813	
Land and sub-soil assets	-	-	-	-	
Heritage assets	-	-	-	-	
Specialised military assets	-	-	-	-	
Total	217,614,487	221,532,743	252,083,639	691,230,869	

OPTION / PRIORITY 2					Reasons / Motivations for additional funding
R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	
Priority Item / Project / Programme / Component Name	39,023,183	48,213,488	55,532,673	142,769,344	
Branch Women Empowerment & Gender Equality	39,023,183	48,213,488	55,532,673	142,769,344	
Sub-Total	39,023,183	48,213,488	55,532,673	142,769,344	

R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations for additional funding
Economic Classification					
Current payments	39,023,183	48,213,488	55,532,673	142,769,344	
Compensation of employees	22,539,229	30,806,434	37,255,265	90,600,928	
SMS	9,643,589	10,183,629	10,692,811	30,520,029	
WMS	7,741,072	11,847,462	14,244,448	33,832,982	
Level 1-10	5,154,568	8,775,343	12,318,006	26,247,917	
Goods and services	16,483,954	17,407,054	18,277,408	52,168,416	
Assets less than R5000	-	-	-	-	
Catering	1,131,020	1,194,357	1,254,075	3,579,452	
Communication	-	-	-	-	
Computer Services	-	-	-	-	
Consultants and professional services: Business and advisory services	2,516,970	2,657,920	2,790,816	7,965,706	
Consultants and professional services: Legal costs	-	-	-	-	
Contractors	-	-	-	-	
Agency and support/outsourced services	-	-	-	-	
Inventory	-	-	-	-	
Lease Payments	-	-	-	-	
Travel and subsistence	2,664,204	2,813,399	2,954,069	8,431,672	
Operating expenditure	834,750	881,496	925,571	2,641,817	
Venues and facilities	8,638,470	9,122,224	9,578,336	27,339,030	
Other	698,540	737,658	774,541	2,210,739	
Interest and rent on land	-	-	-	-	
Transactions in financial assets and liabilities	-	-	-	-	
Transfers and subsidies	-	-	-	-	
Provinces and municipalities	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	
Universities and technikons	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	
Non-profit institutions	-	-	-	-	
Households	-	-	-	-	
Payments for capital assets	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	
Machinery and equipment	-	-	-	-	
Cultivated assets	-	-	-	-	
Software and other intangible assets	-	-	-	-	
Land and sub-soil assets	-	-	-	-	
Heritage assets	-	-	-	-	
Specialised military assets	-	-	-	-	
Total	39,023,183	48,213,488	55,532,673	142,769,344	

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OPTION / PRIORITY 4					Reasons / Motivations for additional funding
R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	
Priority Item / Project / Programme / Component Name	25,114,761	36,487,726	42,275,967	103,878,454	
Branch Programme for Persons with disabilities	25,114,761	36,487,726	42,275,967	103,878,454	
Sub-Total	25,114,761	36,487,726	42,275,967	103,878,454	

R thousand (R'000)	2010/11	2011/12	2012/13	TOTAL	Reasons / Motivations for additional funding
Economic classification					
Current payments	25,114,761	36,487,726	42,275,967	103,878,454	
Compensation of employees	19,202,802	27,795,009	34,487,717	81,485,528	
Stat	9,643,589	10,183,629	10,692,811	30,520,029	
Inst	4,519,511	8,113,427	11,525,839	24,158,777	
Level 1-10	5,039,702	9,497,953	12,269,067	26,806,722	
Goods and services	5,911,959	8,692,717	7,788,250	22,392,926	
Assets less than R5000				-	
Catering	477,000	844,800	420,000	1,741,800	
Communication				-	
Computer Services				-	
Consultants and professional services: Business and advisory services	710,412	1,394,976	294,525	2,399,913	
Consultants and professional services: Legal costs				-	
Contractors				-	
Agency and support/outsourced services				-	
Inventory	57,240	6,336	6,300	69,876	
Lease Payments				-	
Travel and subsistence	1,468,227	2,979,757	1,777,105	6,225,089	
Operating expenditure	538,480	319,968	2,371,320	3,229,768	
Venues and facilities	2,660,600	3,146,880	2,919,000	8,726,480	
Other				-	
Interest and rent on land				-	
Transactions in financial assets and liabilities				-	
Transfers and subsidies				-	
Provinces and municipalities				-	
Departmental agencies and accounts				-	
Universities and technicians				-	
Public corporations and private enterprises				-	
Foreign governments and international organisations				-	
Non-profit institutions				-	
Households				-	
Payments for capital assets				-	
Buildings and other fixed structures				-	
Machinery and equipment				-	
Cultivated assets				-	
Software and other intangible assets				-	
Land and sub-soil assets				-	
Heritage assets				-	
Specialised military assets				-	
Total	25,114,761	36,487,726	42,275,967	103,878,454	

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