

Vote 8

Women, Children and People with Disabilities

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	172 191	192 849	-	20 658
of which:				
Current payments	110 507	130 548	-	20 041
Transfers and subsidies	58 536	59 153	-	617
Payments for capital assets	3 148	3 148	-	-
Executive authority	Minister of Women, Children and People with Disabilities			
Accounting officer	Director-General of Women, Children and People with Disabilities			
Website address	www.wcpd.gov.za			

Aim

Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of reports submitted to Cabinet on mainstreaming, advocating and monitoring of the rights of women, children and people with disabilities per year	Women Empowerment and Gender Equality, Children's Rights and Responsibilities, and Rights of People with Disabilities	4	0	-
Number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities per year	Women Empowerment and Gender Equality, Children's Rights and Responsibilities, and Rights of People with Disabilities	15	3	-
Number of awareness campaigns promoting the realisation and protection of the rights of women, children and people with disabilities per year	Children's Rights and Responsibilities	22	12	-
Number of reports on the extent to which government prioritises the 12 outcomes to mainstream gender imperatives per year	Women Empowerment and Gender Equality	1	0	-
Number of programmes on access to development opportunities for vulnerable groups per year	Women Empowerment and Gender Equality, Children's Rights and Responsibilities, and Rights of People with Disabilities	3	2	-
Number of reports submitted to the Southern African Development Community, African Union, Committee on the Elimination of Discrimination Against Women and United Nations, per year	Women Empowerment and Gender Equality	4	0	-

Mid-year progress

The mid-year achievement of the number of advocacy and mainstreaming programmes is low at three compared to the annual target of 15. This is due to delays in finalising concept documents for the programmes. The Department has held numerous meetings in this regard and expects all the programmes to be implemented during the third and fourth quarters of the financial year or the financial year.

With regard to the number of reports to be submitted, including to the Southern African Development Community, the African Union, the Committee on the Elimination of Discrimination Against Women and the United Nations, the Department is reporting a nil achievement because the reports are under consultation with their respective stakeholders. The Department expects to submit the reports by the end of the financial year.

Similarly, the reports to be submitted to Cabinet and the report on the progress of gender mainstreaming in relation to the 12 outcomes are expected to be completed and submitted by the end of the financial year.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	63 772	-	18 707	-	-	954	19 661	83 433
Women Empowerment and Gender Equality	79 463	-	166	-	-	543	709	80 172
Children's Rights and Responsibilities	13 525	-	-	-	-	-	-	13 525
Rights of People with Disabilities	15 431	-	288	-	-	-	288	15 719
Total	172 191	-	19 161	-	-	1 497	20 658	192 849
Economic classification								
Current payments	110 507	-	19 161	(74)	-	954	20 041	130 548
Compensation of employees	57 126	-	12 000	(74)	-	954	12 880	70 006
Goods and services	53 381	-	7 161	-	-	-	7 161	60 542
Transfers and subsidies	58 536	-	-	74	-	543	617	59 153
Provinces and municipalities	6	-	-	-	-	-	-	6
Departmental agencies and accounts	58 530	-	-	-	-	543	543	59 073
Households	-	-	-	74	-	-	74	74
Payments for capital assets	3 148	-	-	-	-	-	-	3 148
Machinery and equipment	3 148	-	-	-	-	-	-	3 148
Total	172 191	-	19 161	-	-	1 497	20 658	192 849

Programme 1: Administration

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Ministry	18 950	-	2 821	-	-	298	3 119	22 069
Management	14 146	-	-	-	-	244	244	14 390
Corporate Services	22 802	-	8 725	-	-	412	9 137	31 939
Office Accommodation	7 874	-	7 161	-	-	-	7 161	15 035
Total	63 772	-	18 707	-	-	954	19 661	83 433
Economic classification								
Current payments	61 123	-	18 707	(74)	-	954	19 587	80 710
Compensation of employees	34 310	-	11 546	(74)	-	954	12 426	46 736
Goods and services	26 813	-	7 161	-	-	-	7 161	33 974
Transfers and subsidies	6	-	-	74	-	-	74	80
Provinces and municipalities	6	-	-	-	-	-	-	6
Households	-	-	-	74	-	-	74	74
Payments for capital assets	2 643	-	-	-	-	-	-	2 643
Machinery and equipment	2 643	-	-	-	-	-	-	2 643
Total	63 772	-	18 707	-	-	954	19 661	83 433

Programme 2: Women Empowerment and Gender Equality

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Advocacy and Mainstreaming for Gender Equality	9 292	-	-	-	-	-	-	9 292	
Institutional Support and Capacity Building for Gender Equality	5 956	-	-	-	-	-	-	5 956	
Monitoring and Evaluation for Gender Equality	5 685	-	166	-	-	-	166	5 851	
Commission for Gender Equality	58 530	-	-	-	-	543	543	59 073	
Total	79 463	-	166	-	-	543	709	80 172	
Economic classification									
Current payments	20 766	-	166	-	-	-	166	20 932	
Compensation of employees	8 311	-	166	-	-	-	166	8 477	
Goods and services	12 455	-	-	-	-	-	-	12 455	
Transfers and subsidies	58 530	-	-	-	-	543	543	59 073	
Departmental agencies and accounts	58 530	-	-	-	-	543	543	59 073	
Payments for capital assets	167	-	-	-	-	-	-	167	
Machinery and equipment	167	-	-	-	-	-	-	167	
Total	79 463	-	166	-	-	543	709	80 172	

Programme 4: Rights of People with Disabilities

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	4 017	-	-	-	-	-	-	4 017	
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	5 764	-	288	-	-	-	288	6 052	
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	5 650	-	-	-	-	-	-	5 650	
Total	15 431	-	288	-	-	-	288	15 719	
Economic classification									
Current payments	15 262	-	288	-	-	-	288	15 550	
Compensation of employees	7 251	-	288	-	-	-	288	7 539	
Goods and services	8 011	-	-	-	-	-	-	8 011	
Payments for capital assets	169	-	-	-	-	-	-	169	
Machinery and equipment	169	-	-	-	-	-	-	169	
Total	15 431	-	288	-	-	-	288	15 719	

Details of adjustments to Estimates of National Expenditure 2012**Unforeseeable and unavoidable expenditure – R19.161 million**

Programme 1: Administration

An additional R11.546 million is allocated for capacity building.

An additional R7.161 million is allocated for office accommodation for the newly appointed Deputy Minister.

Programme 2: Women Empowerment and Gender Equality

An additional R166 000 is allocated for capacity building.

Programme 4: Rights of People with Disabilities

An additional R288 000 is allocated for capacity building.

Virements and shifts

Programmes					
1. Administration					
2. Women Empowerment and Gender Equality					
3. Children's Rights and Responsibilities					
4. Rights of People with Disabilities					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(74)	Programme 1		74
Compensation of employees	Realignment of the budget	(74)	Households	For leave gratuity	74
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.0%			
Total		(74)			74

Other adjustments – R1.497 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R1.497 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R954 000

Programme 2: Women Empowerment and Gender Equality

R543 000

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	% of adjusted Appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	42 821	26 892	62.8	67 105	156.7	83 433	39 712	47.6
Women Empowerment and Gender Equality	78 170	33 218	42.5	77 196	98.8	80 172	37 777	47.1
Children's Rights and Responsibilities	10 179	5 326	52.3	12 006	117.9	13 525	5 164	38.2
Rights of People with Disabilities	11 977	2 726	22.8	9 554	79.8	15 719	7 826	49.8
Total	143 147	68 162	47.6	165 861	115.9	192 849	90 479	46.9

R thousand	2011/12					2012/13		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Economic classification								
Current payments	80 870	36 219	44.8	104 602	129.3	130 548	60 461	46.3
Compensation of employees	34 806	17 490	50.2	47 817	137.4	70 006	31 562	45.1
Goods and services	46 064	18 729	40.7	56 785	123.3	60 542	28 858	47.7
Interest and rent on land	–	–	0.0	–	0.0	–	41	0.0
Transfers and subsidies	55 171	27 632	50.1	55 270	100.2	59 153	29 344	49.6
Provinces and municipalities	–	–	0.0	–	0.0	6	2	33.3
Departmental agencies and accounts	55 150	27 576	50.0	55 150	100.0	59 073	29 268	49.5
Households	21	56	266.7	120	571.4	74	74	100.0
Payments for capital assets	7 106	4 311	60.7	5 989	84.3	3 148	674	21.4
Machinery and equipment	7 106	4 311	60.7	5 989	84.3	3 148	674	21.4
Total	143 147	68 162	47.6	165 861	115.9	192 849	90 479	46.9

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 115.9 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R90.479 million, or 46.9 per cent of the adjusted appropriation of R192.849 million for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R68.162 million, or 47.6 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R22.317 million or 32.7 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to appointment of additional staff.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts		
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate		Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	3	–	–	9	300.0	10	–	–	–
Sales of goods and services produced by department	3	–	–	9	300.0	10	–	–	–
Total	3	–	–	9	300.0	10	–	–	–

Main departmental revenue trends for the first half of 2012/13

The Department has not collected revenue in the first six months of 2012/13, and is also not anticipating to collect any revenue during the remainder of this financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration								
Households								
Other transfers to households								
Current	-	-	-	74	-	-	74	74
Employee social benefits	-	-	-	38	-	-	38	38
Employee social benefits	-	-	-	36	-	-	36	36
Women Empowerment and Gender Equality								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	58 530	-	-	-	-	543	543	59 073
Commission for Gender Equality	58 530	-	-	-	-	543	543	59 073