

Vote 8

Women, Children and People with Disabilities

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	198 312	198 312	-	-
of which:				
Current payments	131 643	131 243	(400)	-
Transfers and subsidies	63 086	63 486	-	400
Payments for capital assets	3 583	3 583	-	-
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	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of reports submitted to Cabinet on mainstreaming, advocacy and monitoring of 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	Outcome 2: A long and healthy life for all South Africans	4	3	-
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		6	1	-
Number of awareness campaigns promoting the realisation and protection 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		10	5	-
Number of reports on the extent to which government prioritises the 12 outcomes to mainstream gender imperatives per year	Women, Empowerment and Gender Equality	Outcome 5: A skilled and capable workforce to support an inclusive growth path	2	1	-
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	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	3	4	-
Number of reports submitted to the Southern African Development Community, African Union, and United Nations on the elimination of discrimination against women per year	Women, Empowerment and Gender Equality		4	4	-

Mid-year progress

The mid-year achievement for the number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities is lower than the target. This is due to delays in the finalisation of concept documents for the advocacy and mainstreaming programmes. However, the department intends to achieve the target by the end of 2013/14.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	91 637	-	-	874	-	-	874	92 511
Women, Empowerment and Gender Equality	82 869	-	-	(226)	-	-	(226)	82 643
Children's Rights and Responsibilities	9 915	-	-	(532)	-	-	(532)	9 383
Rights of People with Disabilities	13 891	-	-	(116)	-	-	(116)	13 775
Total	198 312	-	-	-	-	-	-	198 312
Economic classification								
Current payments	131 643	-	-	(400)	-	-	(400)	131 243
Compensation of employees	80 338	-	-	(1 655)	-	-	(1 655)	78 683
Goods and services	51 305	-	-	1 255	-	-	1 255	52 560
Transfers and subsidies	63 086	-	-	400	-	-	400	63 486
Provinces and municipalities	6	-	-	-	-	-	-	6
Departmental agencies and accounts	63 080	-	-	-	-	-	-	63 080
Households	-	-	-	400	-	-	400	400
Payments for capital assets	3 583	-	-	-	-	-	-	3 583
Machinery and equipment	3 583	-	-	-	-	-	-	3 583
Total	198 312	-	-	-	-	-	-	198 312

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	21 182	-	-	846	-	-	846	22 028
Management	22 218	-	-	(4 293)	-	-	(4 293)	17 925
Corporate Services	34 963	-	-	4 321	-	-	4 321	39 284
Office Accommodation	13 274	-	-	-	-	-	-	13 274
Total	91 637	-	-	874	-	-	874	92 511
Economic classification								
Current payments	88 910	-	-	474	-	-	474	89 384
Compensation of employees	57 482	-	-	(781)	-	-	(781)	56 701
Goods and services	31 428	-	-	1 255	-	-	1 255	32 683
Transfers and subsidies	6	-	-	400	-	-	400	406
Provinces and municipalities	6	-	-	-	-	-	-	6
Households	-	-	-	400	-	-	400	400
Payments for capital assets	2 721	-	-	-	-	-	-	2 721
Machinery and equipment	2 721	-	-	-	-	-	-	2 721
Total	91 637	-	-	874	-	-	874	92 511

Programme 2: Women, Empowerment and Gender Equality

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Advocacy and Mainstreaming for Gender Equality	8 721	-	-	(439)	-	-	(439)	8 282
Institutional Support and Capacity Building for Gender Equality	4 817	-	-	(748)	-	-	(748)	4 069
Monitoring and Evaluation for Gender Equality	6 251	-	-	961	-	-	961	7 212
Commission for Gender Equality	63 080	-	-	-	-	-	-	63 080
Total	82 869	-	-	(226)	-	-	(226)	82 643
Economic classification								
Current payments	19 435	-	-	(226)	-	-	(226)	19 209
Compensation of employees	9 095	-	-	(226)	-	-	(226)	8 869
Goods and services	10 340	-	-	-	-	-	-	10 340
Transfers and subsidies	63 080	-	-	-	-	-	-	63 080
Departmental agencies and accounts	63 080	-	-	-	-	-	-	63 080
Payments for capital assets	354	-	-	-	-	-	-	354
Machinery and equipment	354	-	-	-	-	-	-	354
Total	82 869	-	-	(226)	-	-	(226)	82 643

Programme 3: Children's Rights and Responsibilities

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	3 388	-	-	521	-	-	521	3 909
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	3 373	-	-	(1 087)	-	-	(1 087)	2 286
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	3 154	-	-	34	-	-	34	3 188
Total	9 915	-	-	(532)	-	-	(532)	9 383
Economic classification								
Current payments	9 696	-	-	(532)	-	-	(532)	9 164
Compensation of employees	5 576	-	-	(532)	-	-	(532)	5 044
Goods and services	4 120	-	-	-	-	-	-	4 120
Payments for capital assets	219	-	-	-	-	-	-	219
Machinery and equipment	219	-	-	-	-	-	-	219
Total	9 915	-	-	(532)	-	-	(532)	9 383

Programme 4: Rights of People with Disabilities

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	3 804	-	-	(10)	-	-	(10)	3 794
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	4 337	-	-	(1 696)	-	-	(1 696)	2 641
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	5 750	-	-	1 590	-	-	1 590	7 340
Total	13 891	-	-	(116)	-	-	(116)	13 775
Economic classification								
Current payments	13 602	-	-	(116)	-	-	(116)	13 486
Compensation of employees	8 185	-	-	(116)	-	-	(116)	8 069
Goods and services	5 417	-	-	-	-	-	-	5 417
Payments for capital assets	289	-	-	-	-	-	-	289
Machinery and equipment	289	-	-	-	-	-	-	289
Total	13 891	-	-	(116)	-	-	(116)	13 775

Details of adjustments to Estimates of National Expenditure 2013**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		(1 655)	Programme 1		1 655
Compensation of employees	Vacant posts	(400)	Households	Leave gratuities	400
	Vacant posts	(1 255)	Goods and services	Training and development, and internal audit co-sourcing	1 255
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(226)	Programme 1		226
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(226)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	226
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.3%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(532)	Programme 1		532
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(532)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	532
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.4%			
Programme 4		(116)	Programme 1		116
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(116)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	116
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.8%			
Total		(2 529)	2 529		

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	83 433	39 712	47.6	80 110	96.0	92 511	46.6	41 180	44.5	
Women, Empowerment and Gender Equality	80 172	37 777	47.1	77 572	96.8	82 643	41.7	41 630	50.4	
Children's Rights and Responsibilities	13 525	5 164	38.2	9 205	68.1	9 383	4.7	4 291	45.7	
Rights of People with Disabilities	15 719	7 826	49.8	13 002	82.7	13 775	6.9	4 356	31.6	
Total	192 849	90 479	46.9	179 889	93.3	198 312	100.0	91 457	46.1	
Economic classification										
Current payments	130 548	60 461	46.3	118 429	90.7	131 243	66.2	59 110	45.0	
Compensation of employees	70 006	31 562	45.1	60 959	87.1	78 683	39.7	31 093	39.5	
Goods and services	60 542	28 858	47.7	57 470	94.9	52 560	26.5	28 017	53.3	
Interest and rent on land	–	41	0.0	–	0.0	–	0.0	–	0.0	
Transfers and subsidies	59 153	29 344	49.6	59 307	100.3	63 486	32.0	31 669	49.9	
Provinces and municipalities	6	2	33.3	–	0.0	6	0.0	4	66.7	
Departmental agencies and accounts	59 073	29 268	49.5	59 073	100.0	63 080	31.8	31 542	50.0	
Households	74	74	100.0	234	316.2	400	0.2	123	30.8	
Payments for capital assets	3 148	674	21.4	2 153	68.4	3 583	1.8	678	18.9	
Machinery and equipment	3 148	674	21.4	2 153	68.4	3 583	1.8	678	18.9	
Total	192 849	90 479	46.9	179 889	93.3	198 312	100.0	91 457	46.1	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 93.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R91.457 million, or 46.1 per cent of the adjusted appropriation of

R198.312 million for the year. In comparison, mid-year expenditure in 2012/13 was R90.479 million, or 46.9 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R978 000, or 1.1 per cent. While spending in the first six months of 2013/14 is in line with projections, there is lower spending in compensation of employees resulting from vacant posts, and lower spending in payments for capital assets, as the revised procurement plan showed that the department had fewer capital requirements.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	10	-	-	12	120.0	11	14	100.0	7	50.0
Sales of goods and services produced by department	10	-	-	12	120.0	11	14	100.0	7	50.0
Total	10	-	-	12	120.0	11	14	100.0	7	50.0

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R7 000, or 50 per cent of the adjusted revenue estimate of R14 000 for the year. In comparison, mid-year revenue in 2012/13 was zero. The R7 000 is from revenue generated from the interest on staff insurance packages.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Households								
Other transfers to households								
Current	-	-	-	400	-	-	400	400
Employee social benefits	-	-	-	400	-	-	400	400