

Vote 7

Women, Children and People with Disabilities

Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	97 790	106 190	-	8 400
of which:				
Current payments	39 258	47 658	-	8 400
Transfers and subsidies	51 949	51 949	-	-
Payments for capital assets	6 583	6 583	-	-
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

The aim of the Department of Women, Children and People with Disabilities is to 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 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of legislation implementation analysis reports per year	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	1	1	-
Percentage of provinces and municipalities with women, children and people with disabilities mainstreaming in provincial growth strategies, integrated development plans and implementation plans: -provinces -municipalities	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	-	77.8% 1.1%	-
Percentage of provinces and municipalities with disaggregated data delivery databases: -provinces -municipality	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	20% 10%	55.6% -	-
Percentage of provinces and municipalities in compliance with national, regional and international obligations and accountabilities standards for women, children and people with disabilities: -provinces -municipalities	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	20% 10%	-	-

2010 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Percentage of profiles of strategic public private partnership for the advancement of the rights of women, children and people with disabilities: -provinces -municipalities	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	10% 20%	-	-
Percentage of improvements registered in the rights of women, children and people with disabilities: -provinces -municipalities	Women Empowerment and Gender Equality; Children's Rights and Responsibilities; Rights of People with Disabilities	Create a better South Africa and contribute to a better and safer Africa and world	10% 20%	-	-

Mid-year progress

The new Department of Women, Children and People with Disabilities is still being established, and in the process of acquiring and institutionalising capacity for developing its key outputs.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Administration	24 527	-	4 000	-	100	4 100	28 627
2. Women Empowerment and Gender Equality	58 996	-	1 334	-	100	1 434	60 430
3. Children's Rights and Responsibilities	7 134	-	1 333	-	100	1 433	8 567
4. Rights of People with Disabilities	7 133	-	1 333	-	100	1 433	8 566
Total	97 790	-	8 000	-	400	8 400	106 190
Economic classification							
Current payments	39 258	-	8 000	-	400	8 400	47 658
Compensation of employees	15 746	-	8 000	-	400	8 400	24 146
Goods and services	23 512	-	-	-	-	-	23 512
Transfers and subsidies	51 949	-	-	-	-	-	51 949
Departmental agencies and accounts	51 949	-	-	-	-	-	51 949
Payments for capital assets	6 583	-	-	-	-	-	6 583
Buildings and other fixed structures	5 284	-	-	-	-	-	5 284
Machinery and equipment	1 299	-	-	-	-	-	1 299
Total	97 790	-	8 000	-	400	8 400	106 190

Programme 1: Administration

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Minister	1 811	-	-	-	25	25	1 836
Management	6 884	-	4 000	-	50	4 050	10 934
Corporate Services	13 654	-	-	-	25	25	13 679
Office Accommodation	2 178	-	-	-	-	-	2 178
Total	24 527	-	4 000	-	100	4 100	28 627

Programme 1: Administration (continued)

Subprogramme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	19 243	–	4 000	–	100	4 100	23 343
Compensation of employees	9 879	–	4 000	–	100	4 100	13 979
Goods and services	9 364	–	–	–	–	–	9 364
Payments for capital assets	5 284	–	–	–	–	–	5 284
Buildings and other fixed structures	5 284	–	–	–	–	–	5 284
Total	24 527	–	4 000	–	100	4 100	28 627

Programme 2: Women Empowerment and Gender Equality

Subprogramme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	6 614	–	1 334	–	100	1 434	8 048
Compensation of employees	1 905	–	1 334	–	100	1 434	3 339
Goods and services	4 709	–	–	–	–	–	4 709
Transfers and subsidies	51 949	–	–	–	–	–	51 949
Departmental agencies and accounts	51 949	–	–	–	–	–	51 949
Payments for capital assets	433	–	–	–	–	–	433
Machinery and equipment	433	–	–	–	–	–	433
Total	58 996	–	1 334	–	100	1 434	60 430

Programme 3: Children's Rights and Responsibilities

Subprogramme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Economic classification							
Current payments	6 701	–	1 333	–	100	1 433	8 134
Compensation of employees	1 981	–	1 333	–	100	1 433	3 414
Goods and services	4 720	–	–	–	–	–	4 720
Payments for capital assets	433	–	–	–	–	–	433
Machinery and equipment	433	–	–	–	–	–	433
Total	7 134	–	1 333	–	100	1 433	8 567

Programme 4: Rights of People with Disabilities

Subprogramme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Policy and Planning for equalization of opportunities for people with disabilities	2 012	–	444	–	33	477	2 489
Mainstreaming and Capacity Development for equalization of opportunities for people with disabilities	3 038	–	444	–	33	477	3 515
Monitoring and Evaluation and Research for equalization of opportunities for people with disabilities	2 083	–	445	–	34	479	2 562
Total	7 133	–	1 333	–	100	1 433	8 566
Economic classification							
Current payments	6 700	–	1 333	–	100	1 433	8 133
Compensation of employees	1 981	–	1 333	–	100	1 433	3 414
Goods and services	4 719	–	–	–	–	–	4 719
Payments for capital assets	433	–	–	–	–	–	433
Machinery and equipment	433	–	–	–	–	–	433
Total	7 133	–	1 333	–	100	1 433	8 566

Details of adjustments to Estimates of National Expenditure 2010**Unforeseeable and unavoidable expenditure – R8 million**

An additional R8 million is allocated for operational expenditure to increase the department's capacity.

Other adjustments – R400 000**Adjustments due to significant and unforeseeable economic and financial events**

An additional R400 000 (R100 000 in each programme) is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance.

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10	2010/11		
	Expenditure outcome	Preliminary expenditure		
R thousand	Adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
1. Administration	4 168	28 627	3 570	12.5
2. Women Empowerment and Gender Equality	54 080	60 430	34 883	57.7
3. Children's Rights and Responsibilities	4 967	8 567	7 026	82.0
4. Rights of Persons with Disabilities	4 967	8 566	7 026	82.0
Total	68 182	106 190	52 505	49.4
Economic classification				
Current payments	19 070	47 658	24 649	51.7
Compensation of employees	10 042	24 146	11 627	48.2
Goods and services	9 028	23 512	13 022	55.4
Transfers and subsidies	49 112	51 949	27 856	53.6
Departmental agencies and accounts	49 112	51 949	27 856	53.6
Payments for capital assets	–	6 583	–	0.0
Buildings and other fixed structures	–	5 284	–	0.0
Machinery and equipment	–	1 299	–	0.0
Total	68 182	106 190	52 505	49.4

Main expenditure trends for the first half of 2010/11

Expenditure in the first six months of 2010/11 was R52.5 million, or 49.4 per cent of the adjusted appropriation of R106.2 million for the year as a whole. The expenditure is mainly due to salaries, travel and accommodation and advertising or promotional costs.

