

Vote 8

Women, Children and People with Disabilities

Adjusted budget summary

| 2011/12 | | | | |
|----------------------------------|------------------------------------------------------------------|------------------------|----------|----------|
| R thousand | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 117 943 | 143 147 | - | 25 204 |
| <i>of which:</i> | | | - | |
| Current payments | 60 487 | 80 870 | - | 20 383 |
| Transfers and subsidies | 55 150 | 55 171 | - | 21 |
| Payments for capital assets | 2 306 | 7 106 | - | 4 800 |
| 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 2011/12 as published in the 2011 ENE | Achieved in the first six months of 2011/12 (April to September) | Changed estimate for 2011/12 |
| As published in the 2011 ENE | Programme linked to the indicator | | | |
| Number of analysis reports on the implementation of legislation per year | All programmes | 1 | 1 | |
| Percentage of mainstreaming of gender, disabilities and children considerations by: | | | | |
| - Departments | All programmes | 30% | | |
| - Provinces | All programmes | 25% | | |
| - Municipalities | All programmes | 15% | | |
| - Civil society | All programmes | 5% | | |
| Percentage of improvements of rights, empowerment, equality and dignity registered during the cycle: | | | | |
| - Women and girls | All programmes | 10% | | |
| - Children | All programmes | 10% | | |
| - People with disabilities | All programmes | 15% | | |

Mid-year progress

As the department became fully operational only in November 2010, the above targets have not yet been achieved. The department is still planning and developing various frameworks and strategies that will inform its approach to mainstreaming and advocating for gender, children and people with disabilities.

In the first half of 2011/12, the department finalised the United Nations (UN) Convention on the Rights of the Child report and a draft mainstreaming strategy for the consideration of children's rights in departments, provinces, municipalities and civil society. In relation to people with disabilities, a draft national disability policy and a UN country report has been completed. The department also developed a framework for economic empowerment for people with disabilities, gave relevant inputs into the national growth path strategy, developed an accessibility awareness campaign strategy and held consultative meetings with the South African Disability Alliance, Disabled People South Africa and with other disabled people organisations on mainstreaming disability.

Adjusted Estimates of National Expenditure 2011

| Programme | 2011/12 | | | | | | | |
|----------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | | |
| Administration | 34 183 | 7 275 | – | 1 258 | 105 | 8 638 | 42 821 | |
| Women, Empowerment and Gender Equality | 64 629 | 13 925 | – | (417) | 33 | 13 541 | 78 170 | |
| Children's Rights and Responsibilities | 9 566 | 1 000 | – | (420) | 33 | 613 | 10 179 | |
| Rights of People with Disabilities | 9 565 | 2 800 | – | (421) | 33 | 2 412 | 11 977 | |
| Total | 117 943 | 25 000 | – | – | 204 | 25 204 | 143 147 | |
| Economic classification | | | | | | | | |
| Current payments | 60 487 | 20 200 | – | (21) | 204 | 20 383 | 80 870 | |
| Compensation of employees | 34 623 | – | – | (21) | 204 | 183 | 34 806 | |
| Goods and services | 25 864 | 20 200 | – | – | – | 20 200 | 46 064 | |
| Transfers and subsidies | 55 150 | – | – | 21 | – | 21 | 55 171 | |
| Departmental agencies and accounts | 55 150 | – | – | – | – | – | 55 150 | |
| Households | – | – | – | 21 | – | 21 | 21 | |
| Payments for capital assets | 2 306 | 4 800 | – | – | – | 4 800 | 7 106 | |
| Machinery and equipment | 2 306 | 4 800 | – | – | – | 4 800 | 7 106 | |
| Total | 117 943 | 25 000 | – | – | 204 | 25 204 | 143 147 | |

Programme 1: Administration

| Programme | 2011/12 | | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|--------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | | |
| Ministry | 3 514 | – | – | – | – | – | 3 514 | |
| Management | 9 556 | – | – | – | – | – | 9 556 | |
| Corporate Services | 13 655 | 7 275 | – | 1 258 | 105 | 8 638 | 22 293 | |
| Office Accommodation | 7 458 | – | – | – | – | – | 7 458 | |
| Total | 34 183 | 7 275 | – | 1 258 | 105 | 8 638 | 42 821 | |
| Economic classification | | | | | | | | |
| Current payments | 33 135 | 2 475 | – | (21) | 105 | 2 559 | 35 694 | |
| Compensation of employees | 17 887 | – | – | (21) | 105 | 84 | 17 971 | |
| Goods and services | 15 248 | 2 475 | – | – | – | 2 475 | 17 723 | |
| Transfers and subsidies | – | – | – | 21 | – | 21 | 21 | |
| Households | – | – | – | 21 | – | 21 | 21 | |
| Payments for capital assets | 1 048 | 4 800 | – | 1 258 | – | 6 058 | 7 106 | |
| Machinery and equipment | 1 048 | 4 800 | – | 1 258 | – | 6 058 | 7 106 | |
| Total | 34 183 | 7 275 | – | 1 258 | 105 | 8 638 | 42 821 | |

Programme 2: Women, Empowerment and Gender Equality

| Subprogramme | 2011/12 | | | | | | | |
|------------------------------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | | |
| Policy and Planning for Gender Equality | 2 814 | 13 925 | – | (125) | 33 | 13 833 | 16 647 | |
| Mainstreaming and Capacity Development for Gender Equality | 3 766 | – | – | (167) | – | (167) | 3 599 | |
| Monitoring and Evaluation and Research for Gender Equality | 2 899 | – | – | (125) | – | (125) | 2 774 | |
| Commission for Gender Equality | 55 150 | – | – | – | – | – | 55 150 | |
| Total | 64 629 | 13 925 | – | (417) | 33 | 13 541 | 78 170 | |

Programme 2: Women, Empowerment and Gender Equality (continued)

| | | 2011/12 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | | | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | Total adjustments appropriation | Adjusted appropriation | |
| Economic classification | | | | | | | | |
| Current payments | 9 062 | 13 925 | - | - | 33 | 13 958 | 23 020 | |
| Compensation of employees | 5 545 | - | - | - | 33 | 33 | 5 578 | |
| Goods and services | 3 517 | 13 925 | - | - | - | 13 925 | 17 442 | |
| Transfers and subsidies | 55 150 | - | - | - | - | - | 55 150 | |
| Departmental agencies and accounts | 55 150 | - | - | - | - | - | 55 150 | |
| Payments for capital assets | 417 | - | - | (417) | - | (417) | - | |
| Machinery and equipment | 417 | - | - | (417) | - | (417) | - | |
| Total | 64 629 | 13 925 | - | (417) | 33 | 13 541 | 78 170 | |

Programme 3: Children's Rights and Responsibilities

| | | 2011/12 | | | | | | |
|-----------------------------------------------------------------------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | | | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | Total adjustments appropriation | Adjusted appropriation | |
| Economic classification | | | | | | | | |
| Policy and Planning for the Promotion and Protection of Children's Rights | 2 807 | 1 000 | - | (126) | 33 | 907 | 3 714 | |
| Mainstreaming and Capacity Development of Children's Rights | 3 866 | - | - | (168) | - | (168) | 3 698 | |
| Monitoring and Evaluation and Research for the Promotion and Protection of Children's Rights | 2 893 | - | - | (126) | - | (126) | 2 767 | |
| Total | 9 566 | 1 000 | - | (420) | 33 | 613 | 10 179 | |
| Economic classification | | | | | | | | |
| Current payments | 9 146 | 1 000 | - | - | 33 | 1 033 | 10 179 | |
| Compensation of employees | 5 596 | - | - | - | 33 | 33 | 5 629 | |
| Goods and services | 3 550 | 1 000 | - | - | - | 1 000 | 4 550 | |
| Payments for capital assets | 420 | - | - | (420) | - | (420) | - | |
| Machinery and equipment | 420 | - | - | (420) | - | (420) | - | |
| Total | 9 566 | 1 000 | - | (420) | 33 | 613 | 10 179 | |

Programme 4: Rights of People with Disabilities

| | | 2011/12 | | | | | | |
|---------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustments appropriation | | | | | | |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | Total adjustments appropriation | Adjusted appropriation | |
| Policy and Planning for Equalisation of Opportunities for Persons with Disabilities | 2 808 | 2 800 | - | (126) | 33 | 2 707 | 5 515 | |
| Mainstreaming and Capacity Development for Equalisation of Opportunities for Persons with Disabilities | 3 865 | - | - | (168) | - | (168) | 3 697 | |
| Monitoring and Evaluation and Research for Equalisation of Opportunities of Persons with Disabilities | 2 892 | - | - | (127) | - | (127) | 2 765 | |
| Total | 9 565 | 2 800 | - | (421) | 33 | 2 412 | 11 977 | |

Programme 4: Rights of People with Disabilities (continued)

| R thousand | 2011/12 | | | | | | Adjusted appropriation |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| Economic classification | | | | | | | |
| Current payments | 9 144 | 2 800 | - | - | 33 | 2 833 | 11 977 |
| Compensation of employees | 5 595 | - | - | - | 33 | 33 | 5 628 |
| Goods and services | 3 549 | 2 800 | - | - | - | 2 800 | 6 349 |
| Payments for capital assets | 421 | - | - | (421) | - | (421) | - |
| Machinery and equipment | 421 | - | - | (421) | - | (421) | - |
| Total | 9 565 | 2 800 | - | (421) | 33 | 2 412 | 11 977 |

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R25 million**

Programme 1: Administration

Funds have been rolled over as follows:

- R5.775 million for IT infrastructure
- R1.500 million to acquire furniture and fittings for the department

Programme 2: Women, Empowerment and Gender Equality

Funds have been rolled over as follows:

- R8 million for advocacy events to address violence against women and children
- R2.425 million for the implementation of the rural women's development strategy
- R2 million for the National Women's Day event
- R1.500 million for the African Union African Women's Decade campaign

Programme 3: Children's Rights and Responsibilities

R1 million has been rolled over for the Sanitary Towels Dignity campaign.

Programme 4: Rights of People with Disabilities

Funds have been rolled over as follows:

- R800 000 for the Disability Universal Accessibility campaign
- R1 million for the International Day of Disabled Persons event
- R1 million for the African Decade of Disabled Persons event

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 | | (21) | Programme 1 | | 21 |
| Compensation of employees | Funds incorrectly classified in the 2011 ENE were reclassified | (21) | Households | For leave gratuity | 21 |
| Percentage of programme budget | | 0.1% | | | |
| Programme 2 | | (417) | Programme 1 | | 417 |
| Machinery and equipment | Procurement of capital is centralised under corporate services | (417) | Machinery and equipment | For procurement of capital assets | 417 |
| Percentage of programme budget | | 0.6% | | | |
| Programme 3 | | (420) | Programme 1 | | 420 |
| Machinery and equipment | Procurement of capital is centralised under corporate services | (420) | Machinery and equipment | For procurement of capital assets | 420 |
| Percentage of programme budget | | 4.4% | | | |
| Programme 4 | | (421) | Programme 1 | | 421 |
| Machinery and equipment | Procurement of capital is centralised under corporate services | (421) | Machinery and equipment | For procurement of capital assets | 421 |
| Percentage of programme budget | | 4.4% | | | |
| Total | | (1 279) | | | 1 279 |

Other adjustments – R204 000***Adjustments due to significant and unforeseeable economic and financial events***

An additional R204 000 has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1 Administration

R105 000

Programme 2: Women, Empowerment and Gender Equality

R33 000

Programme 3: Children's Rights and Responsibilities

R33 000

Programme 4: Rights of People with Disabilities

R33 000

Expenditure for 2010/11 and preliminary expenditure for 2011/12

| Programme | 2010/11 Expenditure outcome | | | | | 2011/12 Preliminary expenditure | | |
|----------------------------------------|--------------------------------|-----------------|---------------------------------------------|-----------------|---------------------------------------------|------------------------------------|-----------------|---------------------------------------------|
| | Adjusted appropriation | Apr 10 - Sep 10 | Apr 10 - Sep 10 % of adjusted appropriation | Apr 10 - Mar 11 | Apr 10 - Mar 11 % of adjusted appropriation | Adjusted appropriation | Apr 11 - Sep 11 | Apr 11 - Sep 11 % of adjusted appropriation |
| R thousand | | | | | | | | |
| Administration | 28 627 | 3 570 | 12.5 | 37 457 | 130.8 | 42 821 | 26 895 | 62.8 |
| Women Empowerment and Gender Equality | 60 430 | 34 883 | 57.7 | 60 816 | 100.6 | 78 170 | (8 144) | -10.4 |
| Children's Rights and Responsibilities | 8 567 | 7 026 | 82.0 | 8 735 | 102.0 | 10 179 | 5 329 | 52.4 |
| Rights of People with Disabilities | 8 566 | 7 026 | 82.0 | 2 910 | 34.0 | 11 977 | 2 729 | 22.8 |
| Total | 106 190 | 52 505 | 49.4 | 109 918 | 103.5 | 143 147 | 26 809 | 18.7 |
| Economic classification | | | | | | | | |
| Current payments | 47 658 | 24 649 | 51.7 | 57 709 | 121.1 | 80 870 | 36 230 | 44.8 |
| Compensation of employees | 24 146 | 11 627 | 48.2 | 22 743 | 94.2 | 34 806 | 17 489 | 50.2 |
| Goods and services | 23 512 | 13 022 | 55.4 | 34 966 | 148.7 | 46 064 | 18 741 | 40.7 |
| Transfers and subsidies | 51 949 | 27 856 | 53.6 | 51 968 | 100.0 | 55 171 | (13 732) | -24.9 |
| Provinces and municipalities | - | - | 0.0 | 1 | 0.0 | - | - | 0.0 |
| Departmental agencies and accounts | 51 949 | 27 856 | 53.6 | 51 947 | 100.0 | 55 150 | (13 788) | -25.0 |
| Households | - | - | 0.0 | 20 | 0.0 | 21 | 56 | 266.7 |
| Payments for capital assets | 6 583 | - | 0.0 | 241 | 3.7 | 7 106 | 4 311 | 60.7 |
| Buildings and other fixed structures | 5 284 | - | 0.0 | - | 0.0 | - | - | 0.0 |
| Machinery and equipment | 1 299 | - | 0.0 | 241 | 18.6 | 7 106 | 4 311 | 60.7 |
| Total | 106 190 | 52 505 | 49.4 | 109 918 | 103.5 | 143 147 | 26 809 | 18.7 |

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 103.5 per cent of the adjusted appropriation. Expenditure in the first six months of 2011/12 is R26.809 million or 18.7 per cent of the adjusted appropriation of R143.147 million for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R52.505 million, or 49.4 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 decreased by R25.696 million or 48.9 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure decrease compared to 2010/11 is due to a reversal of the transfer payment to the Commission for Gender Equality in September 2011 as result of a system error. The department has corrected the transaction and processed the payment in October 2011.

Departmental receipts

| | 2010/11 | | | | | 2011/12 | | | |
|----------------------------------------------------|-------------------|----------------------------------------|-----------------|----------------------------------------|-----------------|-------------------|-------------------|----------------------------------------|----------------------------------------|
| | Adjusted estimate | Audited outcome | | Actual receipts | | Budget estimate | Adjusted estimate | Apr 11 - Sep 11 | Apr 11 - Sep 11 % of adjusted estimate |
| R thousand | Apr 10 - Sep 10 | Apr 10 - Sep 10 % of adjusted estimate | Apr 10 - Mar 11 | Apr 10 - Mar 11 % of adjusted estimate | Budget estimate | Adjusted estimate | Apr 11 - Sep 11 | Apr 11 - Sep 11 % of adjusted estimate | |
| Departmental receipts | - | - | 2 | - | - | 3 | 3 | 100.0 | |
| Sales of goods and services produced by department | - | - | 2 | - | - | 3 | 3 | 100.0 | |
| Total | - | - | 2 | - | - | 3 | 3 | 100.0 | |

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R3 000, or 100 per cent of the adjusted revenue estimate of R3 000 for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R2 000, which was not budgeted for. Departmental revenue collection in the first six months of 2011/12 increased by R3 000 compared to revenue in the first six months of 2010/11.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| | | 2011/12 | | | | | |
|------------|--------------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| | Administration | | | | | | |
| | Households | | | | | | |
| | Social benefits | | | | | | |
| | Current | - | - | 21 | - | 21 | 21 |
| | Employee social benefits | - | - | 21 | - | 21 | 21 |

