

Vote 8

Women, Children and People with Disabilities

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	218 530	-	(218 530)	-
of which:				
Current payments	147 281	-	(147 281)	-
Transfers and subsidies	67 241	-	(67 241)	-
Payments for capital assets	4 008	-	(4 008)	-
Executive authority	Minister of Women, Children and People with Disabilities			
Accounting officer	Director-General of Women, Children and People with Disabilities			
Website address	www.dwcpd.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.

2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the Department of Women, Children and People with Disabilities ceases to exist. Certain functions of the department move to the new Department of Women and others are allocated to the Department of Social Development. The *Women Empowerment and Gender Equality* programme is taken over by the new Department of Women, while the *Children's Rights and Responsibilities* and *Rights for People with Disabilities* programmes is taken over by the Department of Social Development.

A large portion of the *Administration* programme is taken over by the new Department of Women, while the remainder is transferred to the Department of Social Development to provide a support function to core function personnel that are being transferred to that department, in line with the function shift principles.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	96 365	-	-	-	(96 365)	-	-	(96 365)	-
Women Empowerment and Gender Equality	92 250	-	-	-	(92 250)	-	-	(92 250)	-
Children's Rights and Responsibilities	11 550	-	-	-	(11 550)	-	-	(11 550)	-
Rights of People with Disabilities	18 365	-	-	-	(18 365)	-	-	(18 365)	-
Total	218 530	-	-	-	(218 530)	-	-	(218 530)	-
Economic classification									
Current payments	147 281	-	-	-	(147 281)	-	-	(147 281)	-
Compensation of employees	84 638	-	-	-	(84 638)	-	-	(84 638)	-
Goods and services	62 643	-	-	-	(62 643)	-	-	(62 643)	-

2014 Adjusted Estimates of National Expenditure

Economic Classification	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Transfers and subsidies	67 241	-	-	-	(67 241)	-	-	(67 241)	-
Provinces and municipalities	6	-	-	-	(6)	-	-	(6)	-
Departmental agencies and accounts	67 235	-	-	-	(67 235)	-	-	(67 235)	-
Payments for capital assets	4 008	-	-	-	(4 008)	-	-	(4 008)	-
Machinery and equipment	4 008	-	-	-	(4 008)	-	-	(4 008)	-
Total	218 530	-	-	-	(218 530)	-	-	(218 530)	-

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Ministry	23 084	-	-	-	(23 084)	-	-	(23 084)	-
Management	20 068	-	-	-	(20 068)	-	-	(20 068)	-
Corporate Services	39 197	-	-	-	(39 197)	-	-	(39 197)	-
Office Accommodation	14 016	-	-	-	(14 016)	-	-	(14 016)	-
Total	96 365	-	-	-	(96 365)	-	-	(96 365)	-
Economic classification									
Current payments	93 403	-	-	-	(93 403)	-	-	(93 403)	-
Compensation of employees	59 492	-	-	-	(59 492)	-	-	(59 492)	-
Goods and services	33 911	-	-	-	(33 911)	-	-	(33 911)	-
Transfers and subsidies	6	-	-	-	(6)	-	-	(6)	-
Provinces and municipalities	6	-	-	-	(6)	-	-	(6)	-
Payments for capital assets	2 956	-	-	-	(2 956)	-	-	(2 956)	-
Machinery and equipment	2 956	-	-	-	(2 956)	-	-	(2 956)	-
Total	96 365	-	-	-	(96 365)	-	-	(96 365)	-

Programme 2: Women Empowerment and Gender Equality

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Advocacy and Mainstreaming for Gender Equality	11 884	-	-	-	(11 884)	-	-	(11 884)	-
Institutional Support and Capacity Building for Gender Equality	4 668	-	-	-	(4 668)	-	-	(4 668)	-
Monitoring and Evaluation for Gender Equality	8 463	-	-	-	(8 463)	-	-	(8 463)	-
Commission for Gender Equality	67 235	-	-	-	(67 235)	-	-	(67 235)	-
Total	92 250	-	-	-	(92 250)	-	-	(92 250)	-
Economic classification									
Current payments	24 546	-	-	-	(24 546)	-	-	(24 546)	-
Compensation of employees	10 068	-	-	-	(10 068)	-	-	(10 068)	-
Goods and services	14 478	-	-	-	(14 478)	-	-	(14 478)	-
Transfers and subsidies	67 235	-	-	-	(67 235)	-	-	(67 235)	-
Departmental agencies and accounts	67 235	-	-	-	(67 235)	-	-	(67 235)	-

Programme 2: Women Empowerment and Gender Equality (continued)

Economic Classification		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	469	-	-	-	(469)	-	-	(469)	-
Machinery and equipment	469	-	-	-	(469)	-	-	(469)	-
Total	92 250	-	-	-	(92 250)	-	-	(92 250)	-

Programme 3: Children's Rights and Responsibilities

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	4 577	-	-	-	(4 577)	-	-	(4 577)	-
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	3 059	-	-	-	(3 059)	-	-	(3 059)	-
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	3 914	-	-	-	(3 914)	-	-	(3 914)	-
Total	11 550	-	-	-	(11 550)	-	-	(11 550)	-
Economic classification									
Current payments	11 325	-	-	-	(11 325)	-	-	(11 325)	-
Compensation of employees	5 230	-	-	-	(5 230)	-	-	(5 230)	-
Goods and services	6 095	-	-	-	(6 095)	-	-	(6 095)	-
Payments for capital assets	225	-	-	-	(225)	-	-	(225)	-
Machinery and equipment	225	-	-	-	(225)	-	-	(225)	-
Total	11 550	-	-	-	(11 550)	-	-	(11 550)	-

Programme 4: Rights of People with Disabilities

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	4 374	-	-	-	(4 374)	-	-	(4 374)	-
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	6 550	-	-	-	(6 550)	-	-	(6 550)	-
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	7 441	-	-	-	(7 441)	-	-	(7 441)	-
Total	18 365	-	-	-	(18 365)	-	-	(18 365)	-
Economic classification									
Current payments	18 007	-	-	-	(18 007)	-	-	(18 007)	-
Compensation of employees	9 848	-	-	-	(9 848)	-	-	(9 848)	-
Goods and services	8 159	-	-	-	(8 159)	-	-	(8 159)	-

Programme 4: Rights of People with Disabilities (continued)

Economic Classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/Unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	358	-	-	-	(358)	-	-	(358)	-
Machinery and equipment	358	-	-	-	(358)	-	-	(358)	-
Total	18 365	-	-	-	(18 365)	-	-	(18 365)	-

Details of adjustments to the Estimates of National Expenditure 2014

Funds shifted between votes following the transfer of a function – R218.530 million

Programme 1: Administration

R92.514 million has been transferred to the new Department of Women, which is operational with effect from 1 October 2014.

R3.851 million has been transferred to the Department of Social Development.

Programme 2: Women Empowerment and Gender Equality

R92.250 million has been transferred to the new Department of Women.

Programme 3: Children's Rights and Responsibilities

R11.550 million has been transferred to the Department of Social Development.

Programme 4: Rights of People with Disabilities

R18.365 million has been transferred to the Department of Social Development.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Economic Classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	6	-	-	-	(6)	-	-	(6)	-
Vehicle licences	6	-	-	-	(6)	-	-	(6)	-
Women Empowerment and Gender Equality									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	67 235	-	-	-	(67 235)	-	-	(67 235)	-
Commission for Gender Equality	67 235	-	-	-	(67 235)	-	-	(67 235)	-