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Department for Women, Children and Persons with Disabilities

Presentation to the Select
Committee on Appropriations
30 March 2011

What kind of support would you like to receive from the Standing Committee on Appropriations and National Treasury to ensure that you comply with the PFMA?

- National Treasury to second two or more permanent employees in order to assist with the implementation of LOGIS;
- National Treasury to assist in the process of appointing members of Audit Committee including the Chairperson.



A detailed plan on how the department seeks to improve its performance

- Appointment of the Chief Financial Officer and the Finance support staff, internal auditors, audit committee by end of June 2011;
- Appointment of Human Resources Management employees by 01 June 2011;
- Implementation of LOGIS transversal system by 01 June 2011;



Detailed plan continued..

- Operating independently from the Presidency as of 01 June 2011;
- Submission of the Annual Performance Plans aligned to allocated budget of the department;
- Submission of all Monthly and Quarterly reports to National Treasury ;



Detailed plan continued..

- Relocation of the department's offices to its own leased building, 36 Hamilton Street by mid April 2011;
- Purchase and acquisition of office equipment including IT infrastructure for the department;
- Submission and tabling of the department's audited Annual Financial Statements for financial year ending 31 March 2011.



Expenditure analysis as at 28 February 2011

Compensation of Employees

- Compensation expenditure as at 28 February 2011 is R19, 218 million against a budget of R21, 146 million. The under spending on compensation expenditure is due to unfilled posts. The department is in the process of interviewing and appointing personnel in critical posts and the assumption of duty on most of the posts will be in the new financial year.



Goods and services

- The expenditure under goods and services as at 28 February 2011 is R31, 047 million against a budget amount of R26, 512 million.
- The first highest spending item that contributes to the overspending is travel and subsistence. The main cost drivers under travelling and subsistence are international trips responding to international obligations such as UN Convention on the Elimination of all forms of Discrimination Against Women (CEDAW), Convention on the Rights of the Child, Convention on the Rights of People with Disabilities



Goods and Services Continued

- The second highest spending item is advertising, due to the advertising of vacant posts, advocacy and public awareness campaigns. The department advertised posts in 2010 but those posts were withdrawn because the department's structure was amended and approved on 08 December 2010.
- This resulted to advertised posts being withdrawn and re advertised in line with the amended approved structure. The department in its advocacy role coordinates the celebration of national days and social campaigns relevant to women, children and people with disabilities. This involves advertising of these national days on print and electronic media.



Transfers and subsidies

- The transfer amount as at 28 February 2011 is R51, 947 million against a budget amount of R51, 949 million to the Commission on Gender Equality (CGE) and R1, 000 to municipalities for payment of levies
- The transfers are made on a monthly basis to the CGE per the request for drawings received from CGE at the beginning of each financial year. The outstanding transfer of R2, 000 will be transferred to the CGE by 31 March 2011.



Capital Expenditure

- Capital expenditure as at 28 February 2011 stands at R22, 000 that represents 0.3 % of the total capital allocation of R6, 583 million. The reason for the under expenditure is that the department has not yet moved out of the offices in the Union Buildings and therefore no furniture or office equipment could be purchased



Capital Expenditure..continued

- However, the department has started the procurement process for furniture and equipment since it will be occupying the new building in April 2011. Therefore at the end of March 2011 the spending on this account will increase significantly.



Capital Expenditure continued..

- The Department in total shows as at 28 February 2011 a total expenditure of R102, 236 million against a budget of R106, 190 million. The expenditure represents 96, 3% of the total budget against 91, 7% of time expired.