

Women

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	-	184 764	-	184 764
<i>of which:</i>				
Current payments	-	111 913	-	111 913
Transfers and subsidies	-	69 456	-	69 456
Payments for capital assets	-	3 395	-	3 395
Executive authority	Minister of Women			
Accounting officer	Director-General of Women			
Website address	www.dwcpd.gov.za			

Aim

Lead, coordinate and oversee the transformation agenda on women's socio-economic rights, empowerment and equality.

2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the new Department of Women takes over the function of women empowerment and gender equality from the Department of Women, Children and People with Disabilities with effect from 1 October 2014.

Programme names, purposes and objectives

Programme 1: Administration

Purpose: Provide management, leadership and administrative services to the department.

Programme 2: Social, Political and Economic Participation and Empowerment

Purpose: Provide oversight on the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.

Objective: Promote gender equality and the empowerment of women by facilitating and providing strategic guidance for government on women empowerment programmes in the social, political and economic spheres.

Programme 3: Research, Policy Coordination and Knowledge Management

Purpose: Conduct research on women empowerment initiatives and the promotion of women's rights domestically and internationally so as to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.

Objective: Influence government policies on women empowerment and gender equality, by conducting research and assessing the implementation of such policies by the South African government and other governments across the globe.

Programme 4: Monitoring, Evaluation and Outreach

Purpose: Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women empowerment and rights.

Objective: Monitor, evaluate and report on progress on the implementation of women empowerment and gender equality policies by conducting quarterly impact assessments.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of reports submitted to Cabinet on mainstreaming, advocacy and monitoring of rights of women per year	Social and Economic Participation and Empowerment	Outcome 2: A long and healthy life for all South Africans	5	2	3
Number of advocacy and mainstreaming programmes on the realisation of the rights of women per year	Social and Economic Participation and Empowerment		7	1	2
Number of awareness campaigns promoting the realisation and protection of the rights of women per year	Social and Economic Participation and Empowerment	Outcome 5: A skilled and capable workforce to support an inclusive growth path	11	1	3
Number of programmes on access to development opportunities for women per year	Social and Economic Participation and Empowerment	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	4	1	2
Number of reports submitted to international and regional bodies (i.e. United Nations, African Union and Southern African Development Community) per year	Monitoring, Evaluation and Outreach		4	1	3
Number of programmes on institutional support and capacity building provided to government institutions per year	Monitoring, Evaluation and Outreach		6	3	3

Changes to indicators and targets published in the 2014 ENE

Due to the reorganisation of some national departments announced by the President in May 2014, the functions for children and people with disabilities were transferred from the former Department of Women, Children and People with Disabilities to the Department of Social Development, while the function for women was transferred to the new Department of Women. The initial performance indicators and targets have thus been revised to exclude the functions for children and people with disabilities.

Mid-year progress

The department has achieved its targets as planned for the first six months of 2014/15.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	-	-	-	-	82 584	-	-	82 584	82 584
Social, Political and Economic Participation and Empowerment	-	-	-	-	83 787	-	-	83 787	83 787
Research, Policy Coordination and Knowledge Management	-	-	-	-	6 502	-	-	6 502	6 502
Monitoring, Evaluation and Outreach	-	-	-	-	11 891	-	-	11 891	11 891
Total	-	-	-	-	184 764	-	-	184 764	184 764

Economic classification		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds		Other adjustments	
Current payments	-	-	-	(2 215)	114 128	-	-	111 913	111 913
Compensation of employees	-	-	-	(2 215)	66 259	-	-	64 044	64 044
Goods and services	-	-	-	-	47 869	-	-	47 869	47 869
Transfers and subsidies	-	-	-	2 215	67 241	-	-	69 456	69 456
Provinces and municipalities	-	-	-	-	6	-	-	6	6
Departmental agencies and accounts	-	-	-	-	67 235	-	-	67 235	67 235
Households	-	-	-	2 215	-	-	-	2 215	2 215
Payments for capital assets	-	-	-	-	3 395	-	-	3 395	3 395
Machinery and equipment	-	-	-	-	3 395	-	-	3 395	3 395
Total	-	-	-	-	184 764	-	-	184 764	184 764

Programme 1: Administration

Subprogramme		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds		Other adjustments	
Ministry	-	-	-	-	23 084	-	-	23 084	23 084
Departmental Management	-	-	-	-	7 649	-	-	7 649	7 649
Corporate Services	-	-	-	-	25 416	-	-	25 416	25 416
Financial Management	-	-	-	-	12 419	-	-	12 419	12 419
Office Accommodation	-	-	-	-	14 016	-	-	14 016	14 016
Total	-	-	-	-	82 584	-	-	82 584	82 584
Economic classification	-	-	-	-	-	-	-	-	-
Current payments	-	-	-	(2 215)	80 116	-	-	77 901	77 901
Compensation of employees	-	-	-	(2 215)	48 377	-	-	46 162	46 162
Goods and services	-	-	-	-	31 739	-	-	31 739	31 739
Transfers and subsidies	-	-	-	2 215	6	-	-	2 221	2 221
Provinces and municipalities	-	-	-	-	6	-	-	6	6
Households	-	-	-	2 215	-	-	-	2 215	2 215
Payments for capital assets	-	-	-	-	2 462	-	-	2 462	2 462
Machinery and equipment	-	-	-	-	2 462	-	-	2 462	2 462
Total	-	-	-	-	82 584	-	-	82 584	82 584

Programme 2: Social, Political and Economic Participation and Empowerment

Subprogramme		2014/15							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds		Other adjustments	
Management: Social, Political and Economic Participation and Empowerment	-	-	-	-	11 878	-	-	11 878	11 878
Social and Related Functions	-	-	-	-	4 668	-	-	4 668	4 668
Justice and Public Order	-	-	-	-	2	-	-	2	2
Governance and Administration	-	-	-	-	2	-	-	2	2
Economic Empowerment	-	-	-	-	2	-	-	2	2
Commission for Gender Equality	-	-	-	-	67 235	-	-	67 235	67 235
Total	-	-	-	-	83 787	-	-	83 787	83 787

Programme 2: Social, Political and Economic Participation and Empowerment (continued)

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									
Current payments	-	-	-	-	16 228	-	-	16 228	16 228
Compensation of employees	-	-	-	-	4 113	-	-	4 113	4 113
Goods and services	-	-	-	-	12 115	-	-	12 115	12 115
Transfers and subsidies	-	-	-	-	67 235	-	-	67 235	67 235
Departmental agencies and accounts	-	-	-	-	67 235	-	-	67 235	67 235
Payments for capital assets	-	-	-	-	324	-	-	324	324
Machinery and equipment	-	-	-	-	324	-	-	324	324
Total	-	-	-	-	83 787	-	-	83 787	83 787

Programme 3: Research, Policy Coordination and Knowledge Management

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									
Management: Research, Policy Coordination and Knowledge Management	-	-	-	-	2	-	-	2	2
Research Management	-	-	-	-	3 487	-	-	3 487	3 487
Policy Analysis and Coordination	-	-	-	-	3 011	-	-	3 011	3 011
Information and Knowledge Management	-	-	-	-	2	-	-	2	2
Total	-	-	-	-	6 502	-	-	6 502	6 502
Economic classification									
Current payments	-	-	-	-	6 270	-	-	6 270	6 270
Compensation of employees	-	-	-	-	5 251	-	-	5 251	5 251
Goods and services	-	-	-	-	1 019	-	-	1 019	1 019
Payments for capital assets	-	-	-	-	232	-	-	232	232
Machinery and equipment	-	-	-	-	232	-	-	232	232
Total	-	-	-	-	6 502	-	-	6 502	6 502

Programme 4: Monitoring, Evaluation and Outreach

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									
Management: Monitoring, Evaluation and Outreach	-	-	-	-	2	-	-	2	2
Monitoring and Evaluation	-	-	-	-	8 461	-	-	8 461	8 461
Stakeholder Coordination	-	-	-	-	2	-	-	2	2
Outreach Initiatives	-	-	-	-	3 426	-	-	3 426	3 426
Total	-	-	-	-	11 891	-	-	11 891	11 891
Economic classification									
Current payments	-	-	-	-	11 514	-	-	11 514	11 514
Compensation of employees	-	-	-	-	8 518	-	-	8 518	8 518
Goods and services	-	-	-	-	2 996	-	-	2 996	2 996
Payments for capital assets	-	-	-	-	377	-	-	377	377
Machinery and equipment	-	-	-	-	377	-	-	377	377
Total	-	-	-	-	11 891	-	-	11 891	11 891

Details of adjustments to the Estimates of National Expenditure 2014

Virements and shifts

Programmes					
1. Administration					
2. Social, Political and Economic Participation and Empowerment					
3. Research, Policy Coordination and Knowledge Management					
4. Monitoring, Evaluation and Outreach					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 215)	Programme 1		2 215
Compensation of employees	Vacant posts	(2 215)	Households	Leave gratuities	2 215
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(2 215)			2 215

Funds shifted between votes following the transfer of a function – R184.764 million

In accordance with the national macro organisation of the state, funds for the following functions have been transferred from the former Department of Women, Children and People with Disabilities:

Programme 1: Administration

R82.584 million

Programme 2: Social and Economic Participation and Empowerment

R83.787 million

Programme 3: Research, Policy Coordination and Knowledge Management

R6.502 million

Programme 4: Monitoring, Evaluation and Outreach

R11.891 million

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
Administration	84 353	34 831	41.3	70 826	84.0	82 584	44.7	39 291	47.6	
Social, Political and Economic Participation and Empowerment	75 431	38 372	50.9	75 981	100.7	83 787	45.3	31 309	37.4	
Research, Policy Coordination and Knowledge Management	4 233	4 234	100.0	7 849	185.4	6 502	3.5	3 371	51.8	
Monitoring, Evaluation and Outreach	7 212	3 257	45.2	8 491	117.7	11 891	6.4	3 251	27.3	
Total	171 229	80 694	47.1	163 147	95.3	184 764	100.0	77 222	41.8	
Economic classification										
Current payments	104 668	48 441	46.3	97 416	93.1	111 913	60.6	46 293	41.4	
Compensation of employees	57 559	24 167	42.0	50 351	87.5	64 044	34.7	28 949	45.2	
Goods and services	47 109	24 274	51.5	47 065	99.9	47 869	25.9	17 344	36.2	
Transfers and subsidies	63 486	31 669	49.9	63 575	100.1	69 456	37.6	30 233	43.5	
Provinces and municipalities	6	4	66.7	6	100.0	6	0.0	3	50.0	
Departmental agencies and accounts	63 080	31 542	50.0	63 080	100.0	67 235	36.4	28 015	41.7	
Households	400	123	30.8	489	122.3	2 215	1.2	2 215	100.0	
Payments for capital assets	3 075	584	19.0	2 156	70.1	3 395	1.8	696	20.5	
Machinery and equipment	3 075	584	19.0	2 156	70.1	3 395	1.8	696	20.5	
Total	171 229	80 694	47.1	163 147	95.3	184 764	100.0	77 222	41.8	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 95.3 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R77.222 million or 41.8 per cent of the adjusted appropriation of R184.764 million for the year. In comparison, mid-year expenditure in 2013/14 was R80.694 million, or 47.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R3.472 million, or 4.3 per cent. This was mainly due to the transfer payment to the Commission for Gender Equality being smaller than in the previous year.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	14	7	50.0	17	121.4	13	30	100.0	15	50.0
Sales of goods and services produced by department	14	7	50.0	17	121.4	13	30	100.0	15	50.0
Total	14	7	50.0	17	121.4	13	30	100.0	15	50.0

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R15 000, or 50 per cent of the adjusted revenue estimate of R30 000 for the year. In comparison, mid-year revenue in 2013/14 was R7 000, or 50 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R8 000, or 114.3 per cent. This was mainly due to payments received from private companies for processing garnishee orders.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		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
Households									
Other transfers to households									
Current	-	-	-	2 215	-	-	-	2 215	2 215
Employee social benefits	-	-	-	2 215	-	-	-	2 215	2 215
Social, Political and Economic Participation and Empowerment									
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