

# Vote 13

## Women

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>187 002</b>	<b>189 102</b>	<b>-</b>	<b>2 100</b>
<b>of which:</b>				
Current payments	115 819	117 854	-	2 035
Transfers and subsidies	67 689	67 754	-	65
Payments for capital assets	3 494	3 494	-	-
Executive authority	Minister of Women			
Accounting officer	Director-General of Women			
Website address	www.women.gov.za			

### Vote purpose

*Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Develop intervention plans for women's access to and participation in the infrastructure value chain	Social, Political and Economic Participation and Empowerment	Outcome 14: Nation building and social cohesion	Intervention plan for women's access to and participation in the infrastructure value chain within the public sector developed	Report on situational analysis on government programmes for empowerment of women in construction produced	-
Develop intervention plans for women's access to and participation in the agro-processing industry in rural areas	Social, Political and Economic Participation and Empowerment		Intervention plan for women's access to and participation in the food security sector developed	Report on situational analysis on government programmes for empowerment of women in agro-processing in the rural economy produced	-
Develop intervention plans to ensure equal funding opportunities to support women in business	Social, Political and Economic Participation and Empowerment		Intervention plan to ensure equal funding opportunities for women in business developed	Discussion document on intervention plan for equal funding opportunities for women developed	-
Number of reports on international treaties and conventions produced per year	Monitoring, Evaluation and Outreach		1	1	-
Number of reports produced on the socioeconomic empowerment of women per year	Monitoring, Evaluation and Outreach		3	0	-

### Mid-year progress

The department has achieved most of its targets for the first six months of 2015/16.

The reports on socioeconomic empowerment of women are expected to be produced on a quarterly basis from the second quarter of 2015, and it is expected that all 3 reports will be produced by the end of 2015/16.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	80 451	-	-	(3 000)	-	1 425	(1 575)	78 876
Social, Political and Economic Participation and Empowerment	87 230	-	-	(500)	-	201	(299)	86 931
Research, Policy Coordination and Knowledge Management	6 170	-	-	-	-	158	158	6 328
Monitoring, Evaluation and Outreach	13 151	-	-	3 500	-	316	3 816	16 967
<b>Total</b>	<b>187 002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>2 100</b>	<b>189 102</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>115 819</b>	<b>-</b>	<b>-</b>	<b>(65)</b>	<b>-</b>	<b>2 100</b>	<b>2 035</b>	<b>117 854</b>
Compensation of employees	66 521	-	-	(3 565)	-	2 100	(1 465)	65 056
Goods and services	49 298	-	-	3 500	-	-	3 500	52 798
<b>Transfers and subsidies</b>	<b>67 689</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>67 754</b>
Departmental agencies and accounts	67 689	-	-	-	-	-	-	67 689
Households	-	-	-	65	-	-	65	65
<b>Payments for capital assets</b>	<b>3 494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 494</b>
Machinery and equipment	3 494	-	-	-	-	-	-	3 494
<b>Total</b>	<b>187 002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 100</b>	<b>2 100</b>	<b>189 102</b>

## Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	23 923	-	-	-	-	588	588	24 511
Departmental Management	6 865	-	-	-	-	176	176	7 041
Corporate Services	21 889	-	-	(3 000)	-	403	(2 597)	19 292
Financial Management	13 114	-	-	-	-	258	258	13 372
Office Accommodation	14 660	-	-	-	-	-	-	14 660
<b>Total</b>	<b>80 451</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>1 425</b>	<b>(1 575)</b>	<b>78 876</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>77 939</b>	<b>-</b>	<b>-</b>	<b>(3 051)</b>	<b>-</b>	<b>1 425</b>	<b>(1 626)</b>	<b>76 313</b>
Compensation of employees	45 759	-	-	(3 051)	-	1 425	(1 626)	44 133
Goods and services	32 180	-	-	-	-	-	-	32 180
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>51</b>
Households	-	-	-	51	-	-	51	51
<b>Payments for capital assets</b>	<b>2 512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 512</b>
Machinery and equipment	2 512	-	-	-	-	-	-	2 512
<b>Total</b>	<b>80 451</b>	<b>-</b>	<b>-</b>	<b>(3 000)</b>	<b>-</b>	<b>1 425</b>	<b>(1 575)</b>	<b>78 876</b>

**Programme 2: Social, Political and Economic Participation and Empowerment**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Social, Political and Economic Participation and Empowerment	3 105	-	-	-	-	-	-	3 105
Social and Related Functions	7 436	-	-	-	-	108	108	7 544
Justice and Public Order	3 000	-	-	-	-	31	31	3 031
Governance and Administration	3 000	-	-	(500)	-	31	(469)	2 531
Economic Empowerment	3 000	-	-	-	-	31	31	3 031
Commission for Gender Equality	67 689	-	-	-	-	-	-	67 689
<b>Total</b>	<b>87 230</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>201</b>	<b>(299)</b>	<b>86 931</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 202</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>201</b>	<b>(299)</b>	<b>18 903</b>
Compensation of employees	6 529	-	-	(500)	-	201	(299)	6 230
Goods and services	12 673	-	-	-	-	-	-	12 673
<b>Transfers and subsidies</b>	<b>67 689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67 689</b>
Departmental agencies and accounts	67 689	-	-	-	-	-	-	67 689
<b>Payments for capital assets</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339</b>
Machinery and equipment	339	-	-	-	-	-	-	339
<b>Total</b>	<b>87 230</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>201</b>	<b>(299)</b>	<b>86 931</b>

**Programme 3: Research, Policy Coordination and Knowledge Management**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Research, Policy Coordination and Knowledge Management	600	-	-	-	-	19	19	619
Research Management	3 369	-	-	-	-	94	94	3 463
Policy Analysis and Coordination	1 601	-	-	-	-	27	27	1 628
Information and Knowledge Management	600	-	-	-	-	18	18	618
<b>Total</b>	<b>6 170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>158</b>	<b>6 328</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>5 925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>158</b>	<b>6 083</b>
Compensation of employees	4 752	-	-	-	-	158	158	4 910
Goods and services	1 173	-	-	-	-	-	-	1 173
<b>Payments for capital assets</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245</b>
Machinery and equipment	245	-	-	-	-	-	-	245
<b>Total</b>	<b>6 170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158</b>	<b>158</b>	<b>6 328</b>

**Programme 4: Monitoring, Evaluation Outreach**

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Management: Monitoring, Evaluation and Outreach	600	–	–	–	–	18	18	618
Monitoring and Evaluation	5 933	–	–	–	–	171	171	6 104
Stakeholder Coordination	3 000	–	–	2 000	–	37	2 037	5 037
Outreach Initiatives	3 618	–	–	1 500	–	90	1 590	5 208
<b>Total</b>	<b>13 151</b>	<b>–</b>	<b>–</b>	<b>3 500</b>	<b>–</b>	<b>316</b>	<b>3 816</b>	<b>16 967</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>12 753</b>	<b>–</b>	<b>–</b>	<b>3 486</b>	<b>–</b>	<b>316</b>	<b>3 802</b>	<b>16 555</b>
Compensation of employees	9 481	–	–	(14)	–	316	302	9 783
Goods and services	3 272	–	–	3 500	–	–	3 500	6 772
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>14</b>	<b>14</b>
Households	–	–	–	14	–	–	14	14
<b>Payments for capital assets</b>	<b>398</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>398</b>
Machinery and equipment	398	–	–	–	–	–	–	398
<b>Total</b>	<b>13 151</b>	<b>–</b>	<b>–</b>	<b>3 500</b>	<b>–</b>	<b>316</b>	<b>3 816</b>	<b>16 967</b>

**Details of adjustments to the Estimates of National Expenditure 2015****Virements and shifts****Programmes**

- Administration
- Social, Political and Economic Participation and Empowerment
- Research, Policy Coordination and Knowledge Management
- Monitoring, Evaluation and Outreach

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 051)</b>	<b>Programme 1</b>		<b>51</b>
Compensation of employees	Vacant posts	(51)	Households	Leave gratuities	51
		(3 000)	<b>Programme 4</b>		<b>3 000</b>
			Goods and services	Provision for the co-hosting of the African Union Summit	3 000
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.7%</b>			
<b>Programme 2</b>		<b>(500)</b>	<b>Programme 4</b>		<b>500</b>
Compensation of employees	Vacant posts	(500)	Goods and services	Provision for the co-hosting of the African Union Summit	500
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 4</b>		<b>(14)</b>	<b>Programme 4</b>		<b>14</b>
Compensation of employees	Vacant posts	(14)	Households	Leave gratuities	14
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(3 565)</b>			<b>3 565</b>

**Other adjustments – R2.1 million****Adjustments due to significant and unforeseeable economic and financial events – R2.1 million**

An additional R2.1 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

## Programme 1: Administration

R1.425 million

## Programme 2: Social, Political and Economic Participation and Empowerment

R201 000

## Programme 3: Research, Policy Coordination and Knowledge Management

R158 000

## Programme 4: Monitoring, Evaluation and Outreach

R316 000

**Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

Programme	2014/15 Audited outcome					2015/16 Actual expenditure			
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation
R thousand									
Administration	79 124	39 291	49.7	73 570	93.0	78 876	41.7	42 582	54.0
Social, Political and Economic Participation and Empowerment	83 787	31 309	37.4	85 264	101.8	86 931	46.0	41 456	47.7
Research, Policy Coordination and Knowledge Management	5 952	3 371	56.6	7 686	129.1	6 328	3.3	1 767	27.9
Monitoring, Evaluation and Outreach	11 891	3 251	27.3	11 008	92.6	16 967	9.0	8 245	48.6
<b>Total</b>	<b>180 754</b>	<b>77 222</b>	<b>42.7</b>	<b>177 528</b>	<b>98.2</b>	<b>189 102</b>	<b>100.0</b>	<b>94 050</b>	<b>49.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>108 147</b>	<b>46 293</b>	<b>42.8</b>	<b>104 945</b>	<b>97.0</b>	<b>117 854</b>	<b>62.3</b>	<b>59 344</b>	<b>50.4</b>
Compensation of employees	61 044	28 949	47.4	57 684	94.5	65 056	34.4	31 492	48.4
Goods and services	47 103	17 344	36.8	47 261	100.3	52 798	27.9	27 852	52.8
<b>Transfers and subsidies</b>	<b>69 456</b>	<b>30 233</b>	<b>43.5</b>	<b>70 029</b>	<b>100.8</b>	<b>67 754</b>	<b>35.8</b>	<b>34 256</b>	<b>50.6</b>
Provinces and municipalities	6	3	50.0	6	100.0	–	–	3	–
Departmental agencies and accounts	67 235	28 015	41.7	67 372	100.2	67 689	35.8	33 846	50.0
Households	2 215	2 215	100.0	2 651	119.7	65	–	407	626.2
<b>Payments for capital assets</b>	<b>3 151</b>	<b>696</b>	<b>22.1</b>	<b>2 554</b>	<b>81.1</b>	<b>3 494</b>	<b>1.8</b>	<b>450</b>	<b>12.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	11	–
Machinery and equipment	3 151	696	22.1	2 554	81.1	3 494	1.8	439	12.6
<b>Total</b>	<b>180 754</b>	<b>77 222</b>	<b>42.7</b>	<b>177 528</b>	<b>98.2</b>	<b>189 102</b>	<b>100.0</b>	<b>94 050</b>	<b>49.7</b>

**Expenditure trends for the first half of 2015/16**

Total expenditure for 2014/15 was 98.2 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R94.1 million, or 49.7 per cent of the adjusted appropriation of R189.1 million. In comparison, mid-year expenditure in 2014/15 was R77.2 million, or 42.7 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R16.8 million, or 21.8 per cent. The significant increase in expenditure is mainly in the *Social, Political and Economic Participation and Empowerment* programme, largely due to the travelling that was necessary for the department to deliver on its mandate, and activities related to Women's Month.

## Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
<b>Departmental receipts</b>	<b>30</b>	<b>15</b>	<b>50.0</b>	<b>24</b>	<b>80.0</b>	<b>32</b>	<b>32</b>	<b>100.0</b>	<b>16</b>	<b>50.0</b>
Sales of goods and services produced by department	30	15	50.0	18	60.0	32	24	75.0	8	33.3
Transactions in financial assets and liabilities	-	-	-	6	-	-	8	25.0	8	100.0
<b>Total</b>	<b>30</b>	<b>15</b>	<b>50.0</b>	<b>24</b>	<b>80.0</b>	<b>32</b>	<b>32</b>	<b>100.0</b>	<b>16</b>	<b>50.0</b>

### Revenue trends for the first half of 2015/16

Departmental revenue collection in the first six months of 2015/16 was R16 000, or 50 per cent of the revenue estimate of R32 000. In comparison, mid-year revenue collection in 2014/15 was R15 000, or 50 per cent of the 2014/15 adjusted estimate. Departmental revenue collection in the first six months of 2015/16 increased by R1 000 or 6.7 per cent, compared to revenue collected in the first six months of 2014/15. This was mainly due to debt recovered from employees, and payments received from private companies for the processing of garnishee orders.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2015/16					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	51	-	-	-	51	51
Employees social benefits	-	-	51	-	-	-	51	51
<b>Monitoring, Evaluation and Outreach</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	14	-	-	-	14	14
Employee social benefits	-	-	14	-	-	-	14	14