

Vote 13

Women

Adjusted budget summary

2017/18				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	206 163	206 163	(175)	175
of which:				
Current payments	124 080	123 905	(175)	–
Transfers and subsidies	78 267	78 442	–	175
Payments for capital assets	3 816	3 816	–	–
Executive authority	Minister of Women in the Presidency			
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 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of reports produced per year on the implementation of the presidential directive on women's economic empowerment in the nine-point plan	Social Transformation and Economic Empowerment	Outcome 4: Decent employment through inclusive growth	1	0	–
Policy framework for sanitary dignity developed	Social Transformation and Economic Empowerment	Outcome 14: Nation building and social cohesion	Develop policy framework for sanitary dignity	0	–
Implementation of interventions to enhance prevention and elimination of violence against women and children	Social Transformation and Economic Empowerment	Outcome 3: All people in South African are and feel safe Outcome 13: An inclusive and responsive social protection system	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	Analysis of best practice model developed for the management of violence against women National dialogue interventions implemented in Northern Cape Two additional indicators developed and incorporated in the integrated plan of action	–
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	4	2	–
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management		10 ¹	7	–
Number of campaigns rolled out on 365 Days for No Violence Against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 13: An inclusive and responsive social protection system Outcome 14: Nation building and social cohesion	1	1	–

Indicator	Programme	Outcome	Annual performance		
			Projected for 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of reports produced on the implementation of women's empowerment and gender equality monitoring and evaluation framework per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	1	0	–

1. Target changed to align with the department's 2017/18 annual performance plan, which was finalised after the 2017 ENE had been published.

Mid-year progress

In the first six months of 2017/18, the department produced draft reports for approval on the implementation of the presidential directive on women's economic empowerment in the nine-point plan and the development of the policy framework for sanitary dignity. The department also produced 2 reports, as planned, on the implementation of government commitments on international instruments. These were scheduled for the first half of the year.

7 public participation and outreach initiatives on women's empowerment, including girls and young women, were conducted in the first half of the year against an annual target of 10. The department planned to conduct 6 initiatives in the first six months of the year, and has exceeded this target.

In its work on the 365 Days for No Violence against Women and Children campaign, the department has conducted national dialogues and outreach operations to raise awareness on gender-based violence in the Northern Cape.

The department has produced a draft report on the implementation of the women's empowerment and gender equality monitoring and evaluation framework. It will focus on finalising the report to meet its target by the end of 2017/18.

The department is on track to achieve all its targets for 2017/18.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	83 029	–	–	1 636	–	–	1 636	84 665
Social Transformation and Economic Empowerment	94 936	–	–	4 907	–	–	4 907	99 843
Policy, Stakeholder Coordination and Knowledge Management	28 198	–	–	(6 543)	–	–	(6 543)	21 655
Total	206 163	–	–	–	–	–	–	206 163
Economic classification								
Current payments	124 080	–	–	(175)	–	–	(175)	123 905
Compensation of employees	71 900	–	–	(175)	–	–	(175)	71 725
Goods and services	52 180	–	–	–	–	–	–	52 180
Transfers and subsidies	78 267	–	–	175	–	–	175	78 442
Departmental agencies and accounts	78 266	–	–	–	–	–	–	78 266
Households	1	–	–	175	–	–	175	176
Payments for capital assets	3 816	–	–	–	–	–	–	3 816
Machinery and equipment	2 941	–	–	–	–	–	–	2 941
Software and other intangible assets	875	–	–	–	–	–	–	875
Total	206 163	–	–	–	–	–	–	206 163

Programme 1: Administration

Subprogramme		2017/18						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	17 764	–	–	1 600	–	–	1 600	19 364
Departmental Management	17 323	–	–	36	–	–	36	17 359
Corporate Services	19 113	–	–	–	–	–	–	19 113
Financial Management	13 059	–	–	–	–	–	–	13 059
Office Accommodation	15 770	–	–	–	–	–	–	15 770
Total	83 029	–	–	1 636	–	–	1 636	84 665
Economic classification								
Current payments	80 299	–	–	1 536	–	–	1 536	81 835
Compensation of employees	50 163	–	–	–	–	–	–	50 163
Goods and services	30 136	–	–	1 536	–	–	1 536	31 672
Transfers and subsidies	1	–	–	100	–	–	100	101
Households	1	–	–	100	–	–	100	101
Payments for capital assets	2 729	–	–	–	–	–	–	2 729
Machinery and equipment	1 854	–	–	–	–	–	–	1 854
Software and other intangible assets	875	–	–	–	–	–	–	875
Total	83 029	–	–	1 636	–	–	1 636	84 665

Programme 2: Social Transformation and Economic Empowerment

Subprogramme		2017/18						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Social Transformation and Economic Empowerment	5 102	–	–	1 176	–	–	1 176	6 278
Social Empowerment and Transformation	4 576	–	–	1 412	–	–	1 412	5 988
Governance Transformation, Justice and Security	3 920	–	–	1 709	–	–	1 709	5 629
Economic Empowerment and Participation	3 072	–	–	610	–	–	610	3 682
Commission for Gender Equality	78 266	–	–	–	–	–	–	78 266
Total	94 936	–	–	4 907	–	–	4 907	99 843
Economic classification								
Current payments	16 295	–	–	4 882	–	–	4 882	21 177
Compensation of employees	8 028	–	–	(175)	–	–	(175)	7 853
Goods and services	8 267	–	–	5 057	–	–	5 057	13 324
Transfers and subsidies	78 266	–	–	25	–	–	25	78 291
Departmental agencies and accounts	78 266	–	–	–	–	–	–	78 266
Households	–	–	–	25	–	–	25	25
Payments for capital assets	375	–	–	–	–	–	–	375
Machinery and equipment	375	–	–	–	–	–	–	375
Total	94 936	–	–	4 907	–	–	4 907	99 843

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme		2017/18						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Policy Coordination and Knowledge Management	2 638	–	–	50	–	–	50	2 688
Research and Policy Analysis	4 385	–	–	–	–	–	–	4 385
Information and Knowledge Management	1 061	–	–	–	–	–	–	1 061
Stakeholder Coordination and Outreach	16 244	–	–	(6 593)	–	–	(6 593)	9 651
Monitoring and Evaluation	3 870	–	–	–	–	–	–	3 870
Total	28 198	–	–	(6 543)	–	–	(6 543)	21 655
Economic classification								
Current payments	27 486	–	–	(6 593)	–	–	(6 593)	20 893
Compensation of employees	13 709	–	–	–	–	–	–	13 709
Goods and services	13 777	–	–	(6 593)	–	–	(6 593)	7 184

Programme 3: Policy, Stakeholder Coordination and Knowledge Management (continued)

R thousand	Main appropriation	2017/18 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Transfers and subsidies	–	–	–	50	–	–	50	50
Households	–	–	–	50	–	–	50	50
Payments for capital assets	712	–	–	–	–	–	–	712
Machinery and equipment	712	–	–	–	–	–	–	712
Total	28 198	–	–	(6 543)	–	–	(6 543)	21 655

Details of adjustments to Estimates of National Expenditure 2017**Virements and shifts within votes****Programmes**

- Administration
- Social Transformation and Economic Empowerment
- Policy, Stakeholder Coordination and Knowledge Management

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(175)	Programme 2		25
Compensation of employees	Vacant posts ¹	(25)	Households	Leave gratuities	25
	Vacant posts ¹	(50)	Programme 3		50
	Vacant posts ¹	(100)	Households	Leave gratuities	50
			Programme 1		100
			Households	Leave gratuities	100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 3		(6 593)	Programme 2		5 057
Goods and services	Reallocation of funds incorrectly allocated	(5 057)	Goods and services	Reallocation of funds incorrectly allocated	5 057
	Reallocation of funds incorrectly allocated	(1 536)	Programme 1		1 536
			Goods and services	Reallocation of funds incorrectly allocated	1 536
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		23.4% ²			
Total		(6 768)			6 768

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure			
	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
R thousand									
Administration	88 287	45 622	51.7	88 459	100.2	84 665	41.1	40 006	47.3
Social Transformation and Economic Empowerment	84 402	39 607	46.9	79 548	94.2	99 843	48.4	43 403	43.5
Policy, Stakeholder Coordination and Knowledge Management	24 198	11 246	46.5	26 732	110.5	21 655	10.5	13 123	60.6
Total	196 887	96 475	49.0	194 739	98.9	206 163	100.0	96 532	46.8
Economic classification									
Current payments	123 263	60 415	49.0	121 148	98.3	123 905	60.1	55 992	45.2
Compensation of employees	72 613	36 551	50.3	70 621	97.3	71 725	34.8	36 037	50.2
Goods and services	50 650	23 864	47.1	50 527	99.8	52 180	25.3	19 955	38.2
Transfers and subsidies	69 893	35 116	50.2	70 242	100.5	78 442	38.0	39 396	50.2
Provinces and municipalities	1	1	100.0	6	600.0	–	0.0	–	–
Departmental agencies and accounts	69 891	34 949	50.0	69 891	100.0	78 266	38.0	39 135	50.0
Households	1	166	16600.0	345	34500.0	176	0.1	261	148.3

Economic classification	2016/17					2017/18				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	
Payments for capital assets	3 731	944	25.3	3 290	88.2	3 816	1.9	1 144	30.0	
Buildings and other fixed structures	120	—	0.0	—	0.0	—	0.0	—	—	—
Machinery and equipment	3 611	793	22.0	3 290	91.1	2 941	1.4	1 144	38.9	—
Software and other intangible assets	—	151	0.0	—	0.0	875	0.4	—	0.0	—
Payments for financial assets	—	—	—	59	—	—	0.0	—	—	—
Total	196 887	96 475	49.0	194 739	98.9	206 163	100.0	96 532	46.8	

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R194.7 million, or 98.9 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R96.5 million, or 46.8 per cent of the adjusted appropriation of R206.2 million for the year. In comparison, mid-year expenditure in 2016/17 was R96.5 million, or 49 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 increased by R57 000, or 0.1 per cent. This is mainly due to the payment of accruals from 2016/17 that were settled in the first quarter.

Departmental receipts

	2016/17					2017/18				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	306	281	91.8	576	188.2	36	40	100.0	14	35.0
Sales of goods and services produced by department	34	9	26.5	21	61.8	36	37	92.5	11	29.7
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	3	7.5	3	100.0
Sales of capital assets	—	—	—	298	—	—	—	—	—	—
Transactions in financial assets and liabilities	272	272	100.0	257	94.5	—	—	—	—	—
Total	306	281	91.8	576	188.2	36	40	100.0	14	35.0

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R14 000, or 35 per cent of the adjusted revenue estimate of R40 000 for the year. In comparison, mid-year revenue in 2016/17 was R281 000, or 91.8 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R267 000, or 95 per cent. The higher revenue in the previous period was because of capital assets that were auctioned. In the first half of 2017/18, the department generated revenue through administration fees related to third-party deductions such as garnishee orders and insurance policies, and the sale of wastepaper.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration								
Households								
Social benefits								
Current	1	–	–	100	–	–	100	101
Employee social benefits	1	–	–	100	–	–	100	101
Social Transformation and Economic Empowerment								
Households								
Social benefits								
Current	–	–	–	25	–	–	25	25
Employee social benefits	–	–	–	25	–	–	25	25
Policy, Stakeholder Coordination and Knowledge Management								
Households								
Social benefits								
Current	–	–	–	50	–	–	50	50
Employee social benefits	–	–	–	50	–	–	50	50