

Vote 13

Women

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	230 207	230 207	(508)	508
<i>of which:</i>				
Current payments	146 429	145 921	(508)	–
Transfers and subsidies	80 736	80 744	–	8
Payments for capital assets	3 042	3 042	–	–
Payments for financial assets	–	500	–	500
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
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	1	–
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	Outcome 14: National building and social cohesion	10	15	–
Number of campaigns rolled out on 365 Days for No Violence against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management		3	1	–
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		1	6	–
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management		4	1	–
Number of country indicator frameworks for the socioeconomic empowerment of women developed per year	Policy, Stakeholder Coordination and Knowledge Management		1	0	–

Mid-year progress

In the first half of 2018/19, the department conducted 15 public participation and outreach initiatives on women's empowerment against a yearly target of 10. This overachievement was in line with Cabinet's approval to increase public participation and outreach initiatives on women's empowerment.

The department produced 6 reports on the implementation of women's empowerment and gender equality monitoring and evaluation framework in the first half of 2018/19 against a yearly target of 1. This overachievement was due to the importance of the development of a government wide gender responsive planning, budgeting, monitoring and evaluation framework.

As at 30 September 2018, the department produced 1 report on the implementation of government commitments on international instruments against a target of 4 for the year. The department is on track to achieve the full target by the end of the financial year.

During the same period, the department developed 1 conceptual framework and conducted an analysis report on existing gender indicators towards achieving the target of 1 set for year for the indicator on the number of country indicator frameworks for the socioeconomic empowerment of women developed per year. The department is on track to achieve the target by the end of the financial year.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	78 672	–	–	737	–	–	737	79 409
Social Transformation and Economic Empowerment	106 673	–	–	2 858	–	–	2 858	109 531
Policy, Stakeholder Coordination and Knowledge Management	44 862	–	–	(3 595)	–	–	(3 595)	41 267
Total	230 207	–	–	–	–	–	–	230 207
Economic classification								
Current payments	146 429	–	–	(508)	–	–	(508)	145 921
Compensation of employees	85 451	–	–	–	–	–	–	85 451
Goods and services	60 978	–	–	(508)	–	–	(508)	60 470
Transfers and subsidies	80 736	–	–	8	–	–	8	80 744
Provinces and municipalities	–	–	–	8	–	–	8	8
Departmental agencies and accounts	80 735	–	–	–	–	–	–	80 735
Households	1	–	–	–	–	–	–	1
Payments for capital assets	3 042	–	–	–	–	–	–	3 042
Machinery and equipment	2 148	–	–	–	–	–	–	2 148
Software and other intangible assets	894	–	–	–	–	–	–	894
Payments for financial assets	–	–	–	500	–	–	500	500
Total	230 207	–	–	–	–	–	–	230 207

Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	16 112	–	–	737	–	–	737	16 849
Departmental Management	10 960	–	–	–	–	–	–	10 960
Corporate Services	22 248	–	–	2 200	–	–	2 200	24 448
Financial Management	12 600	–	–	–	–	–	–	12 600
Office Accommodation	16 752	–	–	(2 200)	–	–	(2 200)	14 552
Total	78 672	–	–	737	–	–	737	79 409
Economic classification								
Current payments	76 780	–	–	229	–	–	229	77 009
Compensation of employees	47 281	–	–	–	–	–	–	47 281
Goods and services	29 499	–	–	229	–	–	229	29 728
Transfers and subsidies	1	–	–	8	–	–	8	9
Provinces and municipalities	–	–	–	8	–	–	8	8
Households	1	–	–	–	–	–	–	1
Payments for capital assets	1 891	–	–	–	–	–	–	1 891
Machinery and equipment	997	–	–	–	–	–	–	997
Software and other intangible assets	894	–	–	–	–	–	–	894
Payments for financial assets	–	–	–	500	–	–	500	500
Total	78 672	–	–	737	–	–	737	79 409

Programme 2: Social Transformation and Economic Empowerment

Subprogramme		2018/19						
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	6 585	–	–	(981)	–	–	(981)	5 604
Social Empowerment and Transformation	7 206	–	–	2 396	–	–	2 396	9 602
Governance	6 268	–	–	2 596	–	–	2 596	8 864
Transformation, Justice and Security	5 879	–	–	(1 153)	–	–	(1 153)	4 726
Economic Empowerment and Participation	80 735	–	–	–	–	–	–	80 735
Commission for Gender Equality	80 735	–	–	–	–	–	–	80 735
Total	106 673	–	–	2 858	–	–	2 858	109 531
Economic classification								
Current payments	25 541	–	–	2 858	–	–	2 858	28 399
Compensation of employees	14 907	–	–	–	–	–	–	14 907
Goods and services	10 634	–	–	2 858	–	–	2 858	13 492
Transfers and subsidies	80 735	–	–	–	–	–	–	80 735
Departmental agencies and accounts	80 735	–	–	–	–	–	–	80 735
Payments for capital assets	397	–	–	–	–	–	–	397
Machinery and equipment	397	–	–	–	–	–	–	397
Total	106 673	–	–	2 858	–	–	2 858	109 531

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme		2018/19						
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	4 298	–	–	1 259	–	–	1 259	5 557
Research, Policy Analysis and Knowledge Management	7 467	–	–	800	–	–	800	8 267
International Relations	11 678	–	–	(6 195)	–	–	(6 195)	5 483
Stakeholder Coordination and Outreach	14 230	–	–	–	–	–	–	14 230
Monitoring and Evaluation	7 189	–	–	541	–	–	541	7 730
Total	44 862	–	–	(3 595)	–	–	(3 595)	41 267
Economic classification								
Current payments	44 108	–	–	(3 595)	–	–	(3 595)	40 513
Compensation of employees	23 263	–	–	–	–	–	–	23 263
Goods and services	20 845	–	–	(3 595)	–	–	(3 595)	17 250
Payments for capital assets	754	–	–	–	–	–	–	754
Machinery and equipment	754	–	–	–	–	–	–	754
Total	44 862	–	–	(3 595)	–	–	(3 595)	41 267

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the vote

Programmes					
1. Administration					
2. Social Transformation and Economic Empowerment					
3. Policy, Stakeholder Coordination and Knowledge Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(508)	Programme 1		508
Goods and services	External audit	(500)	Payments for financial assets	Debt written off	500
	Training and development	(8)	Provinces and municipalities	Vehicle licences	8
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 800)	Programme 3		1 800
Goods and services	Transfer of the development of gender responsive planning, budget, and monitoring and evaluation framework function	(1 800)	Goods and services	Transfer of the development of gender responsive planning, budget, and monitoring and evaluation framework function	1 800
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.7%			
Programme 3		(5 395)	Programme 1		737
Goods and services	Reallocation of funds incorrectly allocated	(737)	Goods and services	Reallocation of funds incorrectly allocated	737
	Reallocation of funds incorrectly allocated	(4 658)	Programme 2		4 658
Goods and services	Reallocation of funds incorrectly allocated		Goods and services	Reallocation of funds incorrectly allocated	4 658
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		12.0% ¹			
Total		(7 703)			7 703

1. Only the legislature may approve this virement.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19			
	Adjusted appropriation	Audited outcome		Apr 17 - Mar 18		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 17 - Sep 17		adjusted % of	Apr 17 - Mar 18	adjusted % of	Apr 18 - Sep 18			adjusted % of	
R thousand									
Administration	84 665	40 006	47.3	82 559	97.5	79 409	34.5	42 047	52.9
Social	99 843	43 403	43.5	94 215	94.4	109 531	47.6	48 369	44.2
Transformation and Economic Empowerment									
Policy, Stakeholder Coordination and Knowledge Management	21 655	13 123	60.6	27 933	129.0	41 267	17.9	12 839	31.1
Total	206 163	96 532	46.8	204 707	99.3	230 207	100.0	103 255	44.9

Economic classification	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Current payments	123 905	55 992	45.2	123 835	99.9	145 921	63.4	61 741	42.3	
Compensation of employees	71 725	36 037	50.2	72 570	101.2	85 451	37.1	37 364	43.7	
Goods and services	52 180	19 955	38.2	51 265	98.2	60 470	26.3	24 377	40.3	
Transfers and subsidies	78 442	39 396	50.2	78 475	100.0	80 744	35.1	41 078	50.9	
Provinces and municipalities	–	–	0.0	6	0.0	8	0.0	1	12.5	
Departmental agencies and accounts	78 266	39 135	50.0	78 266	100.0	80 735	35.1	40 367	50.0	
Households	176	261	148.3	203	115.3	1	0.0	710	71000.0	
Payments for capital assets	3 816	1 144	30.0	2 397	62.8	3 042	1.3	213	7.0	
Machinery and equipment	2 941	1 144	38.9	2 397	81.5	2 148	0.9	213	9.9	
Software and other intangible assets	875	–	0.0	–	0.0	894	0.4	–	0.0	
Payments for financial assets	–	–	–	–	–	500	0.2	223	44.6	
Total	206 163	96 532	46.8	204 707	99.3	230 207	100.0	103 255	44.9	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R204.7 million, 99.3 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R96.5 million, 46.8 percent, of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R103.3 million, 44.9 per cent of the adjusted appropriation of R230.2 million for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R 6.7 million, 7 per cent, mainly due to legal costs that were paid in the current financial year for disciplinary cases.

Departmental receipts

Economic classification	2017/18					2018/19				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	40	14	35.0	31	77.5	38	55	100.0	35	63.6
Sales of goods and services produced by department	40	11	27.5	27	67.5	38	46	83.6	26	56.5
Sales of scrap, waste, arms and other used current goods	–	3	–	3	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	1	–	–	9	16.4	9	100.0
Total	40	14	35.0	31	77.5	38	55	100.0	35	63.6

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R14 000, 35 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue for 2018/19 was R35 000, 63.6 per cent of the adjusted estimate of R55 000 for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R21 000, 150 per cent, mainly due to rental of parking paid by employees, which was introduced by the department in February 2018.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	-	-	-	8	-	-	8	8
Municipal bank account	-	-	-	8	-	-	8	8