

Vote 13

Women

Adjusted budget summary

R thousand	Appropriation	2019/20		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	244 398	(1 513)	1 513	244 398
<i>of which:</i>				
Current payments	156 006	(1 513)	–	154 493
Transfers and subsidies	85 188	–	1 113	86 301
Payments for capital assets	3 204	–	–	3 204
Payments for financial assets	–	–	400	400
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.

2019 National macro organisation of government

From 1 April 2020, the rights of persons with disabilities and the youth development functions will be transferred from the Department of Social Development and the Department of Planning, Monitoring and Evaluation, respectively, to the department. The Department of Women becomes the Department of Women, Youth and Persons with Disabilities.

Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
Number of research reports on policy implementation for women's socioeconomic empowerment	Social Transformation and Economic Empowerment	Outcome 4: Decent employment through inclusive growth	1 ¹	0	–
Number of public participation and outreach initiatives on women's empowerment conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	10	5	–
Number of community mobilisation initiatives conducted on issues affecting women per year ¹	Policy, Stakeholder Coordination and Knowledge Management		4 ¹	1	–
Number of reports on compliance with international obligations produced per year ¹	Policy, Stakeholder Coordination and Knowledge Management		2 ¹	1	–

1. Target and/or indicator changed to align with the department's 2019/20 annual performance plan, which was finalised after the 2019 ENE had been published.

Mid-year progress

In the first half of 2019/20, as part of its mobilisation initiatives, the department held a campaign on violence against women and children, and facilitated processes to promote gender responsive planning, budgeting, monitoring and evaluation. The remaining mobilisation initiatives will be carried out in the third quarter.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration	84 387	–	3 673	–	–	–	3 673	88 060
Social Transformation and Economic Empowerment	109 157	–	3 692	–	–	–	3 692	112 849
Policy, Stakeholder Coordination and Knowledge Management	50 854	–	(7 365)	–	–	–	(7 365)	43 489
Total	244 398	–	–	–	–	–	–	244 398
Economic classification								
Current payments	156 006	–	(1 513)	–	–	–	(1 513)	154 493
Compensation of employees	91 435	–	(1 113)	–	–	–	(1 113)	90 322
Goods and services	64 571	–	(400)	–	–	–	(400)	64 171
Transfers and subsidies	85 188	–	1 113	–	–	–	1 113	86 301
Provinces and municipalities	10	–	–	–	–	–	–	10
Departmental agencies and accounts	85 177	–	–	–	–	–	–	85 177
Households	1	–	1 113	–	–	–	1 113	1 114
Payments for capital assets	3 204	–	–	–	–	–	–	3 204
Machinery and equipment	2 263	–	–	–	–	–	–	2 263
Software and other intangible assets	941	–	–	–	–	–	–	941
Payments for financial assets	–	–	400	–	–	–	400	400
Total	244 398	–	–	–	–	–	–	244 398

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Ministry	16 616	–	4 565	–	–	–	4 565	21 181
Departmental Management	12 081	–	89	–	–	–	89	12 170
Corporate Services	23 509	–	(981)	–	–	–	(981)	22 528
Financial Management	14 580	–	–	–	–	–	–	14 580
Office Accommodation	17 601	–	–	–	–	–	–	17 601
Total	84 387	–	3 673	–	–	–	3 673	88 060
Economic classification								
Current payments	82 387	–	2 242	–	–	–	2 242	84 629
Compensation of employees	52 001	–	(981)	–	–	–	(981)	51 020
Goods and services	30 386	–	3 223	–	–	–	3 223	33 609
Transfers and subsidies	11	–	981	–	–	–	981	992
Provinces and municipalities	10	–	–	–	–	–	–	10
Households	1	–	981	–	–	–	981	982
Payments for capital assets	1 989	–	50	–	–	–	50	2 039
Machinery and equipment	1 048	–	50	–	–	–	50	1 098
Software and other intangible assets	941	–	–	–	–	–	–	941
Payments for financial assets	–	–	400	–	–	–	400	400
Total	84 387	–	3 673	–	–	–	3 673	88 060

Programme 2: Social Transformation and Economic Empowerment

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Management: Social Transformation and Economic Empowerment	7 275	–	(763)	–	–	–	(763)	6 512
Social Empowerment and Transformation	6 300	–	1 636	–	–	–	1 636	7 936
Governance Transformation, Justice and Security	6 359	–	2 122	–	–	–	2 122	8 481
Economic Empowerment and Participation	4 046	–	697	–	–	–	697	4 743
Commission for Gender Equality	85 177	–	–	–	–	–	–	85 177
Total	109 157	–	3 692	–	–	–	3 692	112 849
Economic classification								
Current payments	23 561	–	3 658	–	–	–	3 658	27 219
Compensation of employees	15 123	–	–	–	–	–	–	15 123
Goods and services	8 438	–	3 658	–	–	–	3 658	12 096
Transfers and subsidies	85 177	–	84	–	–	–	84	85 261
Departmental agencies and accounts	85 177	–	–	–	–	–	–	85 177
Households	–	–	84	–	–	–	84	84
Payments for capital assets	419	–	(50)	–	–	–	(50)	369
Machinery and equipment	419	–	(50)	–	–	–	(50)	369
Total	109 157	–	3 692	–	–	–	3 692	112 849

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Management: Policy Coordination and Knowledge Management	5 006	–	(132)	–	–	–	(132)	4 874
Research, Policy Analysis and Knowledge Management	9 178	–	17	–	–	–	17	9 195
International Relations	12 857	–	(7 281)	–	–	–	(7 281)	5 576
Stakeholder Coordination and Outreach	15 506	–	6	–	–	–	6	15 512
Monitoring and Evaluation	8 307	–	25	–	–	–	25	8 332
Total	50 854	–	(7 365)	–	–	–	(7 365)	43 489
Economic classification								
Current payments	50 058	–	(7 413)	–	–	–	(7 413)	42 645
Compensation of employees	24 311	–	(132)	–	–	–	(132)	24 179
Goods and services	25 747	–	(7 281)	–	–	–	(7 281)	18 466
Transfers and subsidies	–	–	48	–	–	–	48	48
Households	–	–	48	–	–	–	48	48
Payments for capital assets	796	–	–	–	–	–	–	796
Machinery and equipment	796	–	–	–	–	–	–	796
Total	50 854	–	(7 365)	–	–	–	(7 365)	43 489

Details of adjustments to the 2019 Estimates of National Expenditure

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		(1 381)	Programme 1		1 381
Goods and services	Debt written off	(400)	Payments for financial assets	Debt written off	400
Compensation of employees	End of fixed-term contracts ¹	(981)	Households	Leave and loss of office gratuities	981
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(2 050)	Programme 1		2 050
Goods and services	Travel and subsistence	(2 000)	Goods and services	Travel and subsistence	2 000
Machinery and equipment	Operating leases	(50)	Machinery and equipment	Operating leases	50
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Programme 3		(7 413)	Programme 1		1 623
Goods and services	Reallocation of funds incorrectly allocated in the 2019 ENE	(1 623)	Goods and services	Reallocation of funds incorrectly allocated in the 2019 ENE	1 623
	Reallocation of funds incorrectly allocated in the 2019 ENE	(5 658)	Programme 2		5 742
			Goods and services	Reallocation of funds incorrectly allocated in the 2019 ENE	5 658
Compensation of employees	End of fixed-term contracts ¹	(84)	Households	Leave gratuities	84
	End of fixed-term contracts ¹	(48)	Programme 3		48
			Households	Leave gratuities	48
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		14.5% ²			
Total		(10 844)			10 844

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 18 - Sep 18		% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation	Apr 19 - Sep 19			% of adjusted appropriation	
R thousand									
Administration	79 409	42 047	52.9	88 063	110.9	88 060	36.0	48 437	55.0
Social	109 531	48 369	44.2	102 355	93.4	112 849	46.2	55 752	49.4
Transformation and Economic Empowerment									
Policy, Stakeholder Coordination and Knowledge Management	41 267	12 839	31.1	31 934	77.4	43 489	17.8	15 273	35.1
Total	230 207	103 255	44.9	222 352	96.6	244 398	100.0	119 462	48.9

Economic classification	2018/19					2019/20				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation			Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Sep 19
R thousand										
Current payments	145 921	61 741	42.3	137 607	94.3	154 493	63.2	74 684	48.3	
Compensation of employees	85 451	37 364	43.7	78 222	91.5	90 322	37.0	42 561	47.1	
Goods and services	60 470	24 377	40.3	59 385	98.2	64 171	26.3	32 123	50.1	
Transfers and subsidies	80 744	41 078	50.9	82 154	101.7	86 301	35.3	44 063	51.1	
Provinces and municipalities	8	1	12.5	5	62.5	10	0.0	–	–	
Departmental agencies and accounts	80 735	40 367	50.0	80 735	100.0	85 177	34.9	42 589	50.0	
Households	1	710	71 000.0	1 414	141 400.0	1 114	0.5	1 474	132.3	
Payments for capital assets	3 042	213	7.0	2 368	77.8	3 204	1.3	715	22.3	
Machinery and equipment	2 148	213	9.9	1 853	86.3	2 263	0.9	715	31.6	
Software and other intangible assets	894	–	–	515	57.6	941	0.4	–	–	
Payments for financial assets	500	223	44.6	223	44.6	400	0.2	–	–	
Total	230 207	103 255	44.9	222 352	96.6	244 398	100.0	119 462	48.9	

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R222.4 million, 96.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R103.3 million, 44.9 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R119.5 million, 48.9 per cent of the adjusted appropriation of R244.4 million for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R16.2 million, 15.7 per cent. This was mainly due to the settling of foreign travel claims from the previous year, leave gratuities made to employees whose fixed-term contracts ended on 31 March 2019, and for the loss of office of the former minister.

Departmental receipts

Economic classification	2018/19					2019/20					
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	% of adjusted estimate	Apr 18 - Mar 19	% of adjusted estimate				Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Sep 19
R thousand											
Departmental receipts	55	35	63.6	120	218.2	59	120	100.0	98	81.7	
Sales of goods and services produced by department	46	26	56.5	53	115.2	49	120	100.0	98	81.7	
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	2	–	–	–	–	–	–	
Transactions in financial assets and liabilities	9	9	100.0	64	711.1	10	–	–	–	–	
Total	55	35	63.6	120	218.2	59	120	100.0	98	81.7	

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R35 000, 63.6 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R98 000, 81.7 per cent of the adjusted estimate of R120 000 for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R63 000, 180 per cent. This was mainly due to salary claims from 2018/19 received in 2019/20 from the Department of Social Development and the Municipal Infrastructure Support Agent for employees paid by the department prior to their departure.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	1	–	981	–	–	–	981	982
Employee social benefits	1	–	981	–	–	–	981	982
Social Transformation and Economic Empowerment								
Households								
Social benefits								
Current	–	–	84	–	–	–	84	84
Employee social benefits	–	–	84	–	–	–	84	84
Policy, Stakeholder Coordination and Knowledge Management								
Households								
Social benefits								
Current	–	–	48	–	–	–	48	48
Employee social benefits	–	–	48	–	–	–	48	48