

Vote 13

Women

Adjusted budget summary

2016/17				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:	196 887	196 887	-	-
Current payments	123 263	123 263	-	-
Transfers and subsidies	69 893	69 893	-	-
Payments for capital assets	3 731	3 731	-	-
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 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
Women's financial inclusion position paper developed for approval by Parliament	Social Transformation and Economic Empowerment	Outcome 14: Nation building and social cohesion	Draft discussion paper on women's financial inclusion developed	Draft Discussion paper developed and released for external consultation	-
Gender responsive planning and budgeting framework developed by 2018/19	Social Transformation and Economic Empowerment		Draft gender responsive planning and budgeting framework developed	Draft gender responsive planning framework has been developed and released for external consultation	-
Prevention strategy for integrated programme of action on violence against women and children developed	Social Transformation and Economic Empowerment		Draft discussion paper on the prevention strategy on integrated programme of action on violence against women and children developed	The draft discussion paper towards a national prevention has been developed and is awaiting approval from the Minister of Women	-
Number of reports on international treaties and conventions produced per year	Policy, Stakeholder Coordination and Knowledge Management		1	-	-
Number of outreach initiatives on women empowerment and gender equality conducted per year	Policy, Stakeholder Coordination and Knowledge Management		4	2	-
Number of reports produced on the socioeconomic empowerment of women per year	Policy, Stakeholder Coordination and Knowledge Management		1	-	-

Mid-year progress

By the end of the first half of 2016/17, the discussion paper on women's financial inclusion was drafted and has been released to external stakeholders for consultation. The department has also developed the report on the gender responsive planning and budgeting framework and released it for external consultation. The draft discussion paper on the strategy for nationwide prevention of violence against women and children has been developed, and is awaiting approval from the Minister of Women.

The department is on track to meet all its annual targets.

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	89 357	-	-	(1 070)	-	-	(1 070)	88 287
Social Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	23 128	-	-	1 070	-	-	1 070	24 198
Total	196 887	-	-	-	-	-	-	196 887
Economic classification								
Current payments	123 263	-	-	-	-	-	-	123 263
Compensation of employees	72 613	-	-	-	-	-	-	72 613
Goods and services	50 650	-	-	-	-	-	-	50 650
Transfers and subsidies	69 893	-	-	-	-	-	-	69 893
Provinces and municipalities	1	-	-	-	-	-	-	1
Departmental agencies and accounts	69 891	-	-	-	-	-	-	69 891
Households	1	-	-	-	-	-	-	1
Payments for capital assets	3 731	-	-	-	-	-	-	3 731
Buildings and other fixed structures	120	-	-	-	-	-	-	120
Machinery and equipment	3 611	-	-	-	-	-	-	3 611
Total	196 887	-	-	-	-	-	-	196 887

Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	19 674	-	-	-	-	-	-	19 674
Departmental Management	20 162	-	-	-	-	-	-	20 162
Corporate Services	20 216	-	-	(1 070)	-	-	(1 070)	19 146
Financial Management	14 026	-	-	-	-	-	-	14 026
Office Accommodation	15 279	-	-	-	-	-	-	15 279
Total	89 357	-	-	(1 070)	-	-	(1 070)	88 287
Economic classification								
Current payments	86 716	-	-	(1 070)	-	-	(1 070)	85 646
Compensation of employees	51 363	-	-	(1 070)	-	-	(1 070)	50 293
Goods and services	35 353	-	-	-	-	-	-	35 353
Transfers and subsidies	2	-	-	-	-	-	-	2
Provinces and municipalities	1	-	-	-	-	-	-	1
Households	1	-	-	-	-	-	-	1
Payments for capital assets	2 639	-	-	-	-	-	-	2 639
Machinery and equipment	2 639	-	-	-	-	-	-	2 639
Total	89 357	-	-	(1 070)	-	-	(1 070)	88 287

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme	2016/17							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Management: Policy Coordination and Knowledge Management	4 057	-	-	-	-	-	-	4 057	
Research and Policy Analysis	4 481	-	-	-	-	-	-	4 481	
Information and Knowledge Management	2 224	-	-	-	-	-	-	2 224	
Stakeholder Coordination and Outreach	8 137	-	-	1 070	-	-	1 070	9 207	
Monitoring and Evaluation	4 229	-	-	-	-	-	-	4 229	
Total	23 128	-	-	1 070	-	-	1 070	24 198	
Economic classification									
Current payments	22 458	-	-	1 070	-	-	1 070	23 528	
Compensation of employees	13 985	-	-	1 070	-	-	1 070	15 055	
Goods and services	8 473	-	-	-	-	-	-	8 473	
Payments for capital assets	670	-	-	-	-	-	-	670	
Machinery and equipment	670	-	-	-	-	-	-	670	
Total	23 128	-	-	1 070	-	-	1 070	24 198	

Details of adjustments to the Estimates of National Expenditure 2016**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 1		(1 070)	Programme 3		1 070
Compensation of employees	Vacant posts	(1 070)	Compensation of employees	Creation of a new position	1 070
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Total		(1 070)			1 070

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16					2016/17				
	Adjusted appropriation	Audited outcome		Apr 15 - Mar 16		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 15 - Sep 15		adjusted % of appropriation	Apr 15 - Mar 16	adjusted % of appropriation	Apr 16 - Sep 16			adjusted % of appropriation		
R thousand										
Administration	78 876	42 582	54.0	84 902	107.6	88 287	44.8	45 622	51.7	
Social Transformation and Economic Empowerment	86 931	41 456	47.7	83 152	95.7	84 402	42.9	39 607	46.9	
Policy, Stakeholder Coordination and Knowledge Management	23 295	10 012	43.0	20 312	87.2	24 198	12.3	11 246	46.5	
Total	189 102	94 050	49.7	188 366	99.6	196 887	100.0	96 475	49.0	
Economic classification										
Current payments	117 854	59 344	50.4	117 425	99.6	123 263	62.6	60 415	49.0	
Compensation of employees	65 056	31 492	48.4	63 643	97.8	72 613	36.9	36 551	50.3	
Goods and services	52 798	27 852	52.8	53 782	101.9	50 650	25.7	23 864	47.1	

2016 Adjusted Estimates of National Expenditure

Economic classification	2015/16 Audited outcome					2016/17 Actual expenditure			
	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation
R thousand									
Transfers and subsidies	67 754	34 256	50.6	68 170	100.6	69 893	35.5	35 116	50.2
Provinces and municipalities	–	3	0.0	12	0.0	1	0.0	1	100.0
Departmental agencies and accounts	67 689	33 846	50.0	67 689	100.0	69 891	35.5	34 949	50.0
Households	65	407	626.2	469	721.5	1	0.0	166	16600.0
Payments for capital assets	3 494	450	12.9	2 771	79.3	3 731	1.9	944	25.3
Buildings and other fixed structures	–	11	0.0	11	0.0	120	0.1	–	0.0
Machinery and equipment	3 494	439	12.6	2 760	79.0	3 611	1.8	793	22.0
Software and other intangible assets	–	–	0.0	–	0.0	–	0.0	151	0.0
Total	189 102	94 050	49.7	188 366	99.6	196 887	100.0	96 475	49.0

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 99.6 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R96.5 million, or 49 per cent of the adjusted appropriation of R196.9 million for the year. The increase in expenditure is mainly on compensation of employees as a result of additional staff employed to assist with hosting the 60th Anniversary of Women in May 2016. The increase was also due to the reinstatement of an official, after dismissal in 2013, following a labour court judgement. In comparison, mid-year expenditure in 2015/16 was R94.1 million, or 49.7 per cent of the 2015/16 adjusted appropriation.

Departmental receipts

	2015/16 Audited outcome					2016/17 Actual receipts				
	Adjusted estimate	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
R thousand										
Departmental receipts	32	16	50.0	42	131.3	34	306	100.0	281	91.8
Sales of goods and services produced by department	32	8	25.0	17	53.1	34	34	11.1	9	26.5
Transactions in financial assets and liabilities	–	8	–	25	–	–	272	88.9	272	100.0
Total	32	16	50.0	42	131.3	34	306	100.0	281	91.8

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R281 000, or 91.8 per cent of the adjusted revenue estimate of R306 000 for the year. Departmental revenue collection in the first six months of 2016/17 increased by R265 000 or 1 656.3 per cent, compared to revenue collected in the first six months of 2015/16. This is mainly due to the recovery of travel and subsistence advances paid to employees in 2015/16 and the sale of movable assets.