



women

Department:  
Women  
REPUBLIC OF SOUTH AFRICA



# SELECT COMMITTEE PRESENTATION ON THE 1<sup>ST</sup> QUARTER 2016/17 FINANCIAL PERFORMANCE

Date: 20 September 2016



# DEPARTMENTAL FINANCIAL PERFORMANCE



The appropriation for 2016/17 is R 196,9 million with the actual expenditure of R 43,6 million for the period ending June 2016. The expenditure is 22% of the total appropriation. Included in the budget allocation & actual expenditure of June 2016 is the CGE at R 69,9 million. The net budget of the department excluding CGE is R126,1 million.

Programme	Final Appropriation	Actual Expenditure 30 June 2016	Available Budget	% Spent
	R`000	R`000	R`000	%
Administration	89 357	19 432	69 925	22
Social Transformation and Economic Empowerment	84 402	19 572	64 830	23
Policy Stakeholder Coordination and Knowledge Management	23 128	4 607	18 521	20
<b>Total</b>	<b>196 887</b>	<b>47 713</b>	<b>43 611</b>	<b>22</b>



# FINANCIAL PERFORMANCE PER ECONOMIC CLASSIFICATION



Economic Classification	Final Appropriation	Actual Expenditure 30 June 2016	Available Budget	% Spent
	R`000	R`000	R`000	%
Compensation of Employees	72 613	18 280	54 333	25
Goods and Services	50 650	7 574	43 076	15
Transfers and Subsidies	69 893	17 475	54 418	25
Capital Payments	3 731	282	3 449	8
<b>Total</b>	<b>196 887</b>	<b>43 611</b>	<b>153 276</b>	<b>22</b>



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# PROGRAMME 1: FINANCIAL PERFORMANCE



The programme has spent R19,432 million which is 22% of the programme's 2016/2017 final appropriation of R 89,4 million. The variance between the projected spending plan of R21,7 million is R 2,2 million. Reason for under spending is due to outstanding invoices for office accommodation.

Economic Classification	Final Appropriation	Actual Expenditure 30 June 2016	Available Budget	% Spent
	R`000	R`000	R`000	%
Compensation of Employees	51 363	13 108	38 255	26
Goods and Services	35 353	6 074	29 279	17
Transfers and Subsidies	2	0	2	0
Capital Payments	2 639	250	2 389	9
<b>Total</b>	<b>89 357</b>	<b>19 432</b>	<b>69 925</b>	<b>22</b>



# PROGRAMME 2: FINANCIAL PERFORMANCE



The net budget, excluding CGE transfer of R 69,9 million is R 14,5 million for Programme 2. The actual expenditure is R 2,1 million which translates to 14%. The variance is R 1,9 million and the reason for under spending is due to Gender Mainstreaming that did not take place.

Economic Classification	Final Appropriation	Actual Expenditure 30 June 2016	Available Budget	% Spent
	R`000	R`000	R`000	%
Compensation of Employees	7 265	1 709	5 556	24
Goods and Services	6 824	376	6 448	6
Transfers and Subsidies	69 891	17 475	52 416	25
Capital Payments	422	12	410	3
<b>Total</b>	<b>84 402</b>	<b>19 572</b>	<b>64 830</b>	<b>23</b>



# PROGRAMME 3: FINANCIAL PERFORMANCE



The programme has spent R 4,6 million which is 20% of the programme's 2016/17 appropriation of R 23,1 million.

Economic Classification	Final Appropriation	Actual Expenditure 30 June 2016	Available Budget	% Spent
	R`000	R`000	R`000	%
Compensation of Employees	13 985	3 463	10 522	25
Goods and Services	8 473	1 124	7 349	13
Transfers and Subsidies	0	0	0	0
Capital Payments	670	20	650	3
<b>Total</b>	<b>23 128</b>	<b>4 607</b>	<b>18 521</b>	<b>20</b>



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