



women

Department:  
Women  
REPUBLIC OF SOUTH AFRICA



# SELECT COMMITTEE PRESENTATION ON THE 4<sup>th</sup> QUARTER 2015/16 FINANCIAL PERFORMANCE

Date: 20 September 2016



# DEPARTMENTAL FINANCIAL PERFORMANCE



The appropriation for 2015/16 is R 189,102 million with the actual expenditure of R 188,366 million for the period ending March 2016. The expenditure is 99.6% of the total appropriation. Included in the budget allocation & actual expenditure of Department is the CGE at R 67 689 million. The net budget of the department excluding CGE is R121 413 million.

Programme	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Administration	82 910	84 902	-1 992	102.4	Over spending is mainly on Compensation Employees due to obligatory settlement for re-instatement of officials.
Social, Political and Economic Participation and Empowerment	83 423	83 152	271	99.7	Under spending is due to furniture and equipment not purchased due to vacancies that are within the Programme.
Research, Policy Coordination and Knowledge Management	7 159	7 415	-256	103.6	Over spending is due to the unforeseen and unavoidable expenditure in co-hosting of the AU Summit.
Monitoring, Evaluation and Outreach	15 610	12 897	2 713	82.6	Under spending is due to the alignment of budget and actual expenditure where it is charged with the staff movement caused by restructuring .
<b>Total</b>	<b>189 102</b>	<b>188 366</b>	<b>736</b>	<b>99.6</b>	

# FINANCIAL PERFORMANCE PER ECONOMIC CLASSIFICATION



Economic Classification	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Compensation of Employees	64 083	63 643	440	99.3	Under spending on Compensation of Employees is due to vacancies within the Department.
Goods and Services	53 353	53 782	-429	100.8	Over spending is mainly due to co-hosting of AU summit.
Transfers and Subsidies	68 169	68 170	-1	100.0	Over spending on Transfers and Subsidies is due to leave gratuities.
Capital Payments	3 497	2 771	726	79.2	Under spending is due to the comprehensive security project not finalised at year end.
<b>Total</b>	<b>189 102</b>	<b>188 366</b>	<b>736</b>	<b>99.6</b>	



# PROGRAMME 1: FINANCIAL PERFORMANCE



The programme has spent R 84, 902 million which is 102.4% of the programme`s 2015/2016 final appropriation of R 82,910 million. The variance is R 1,992 million and mainly attributed to over spending on compensation of employees of R 1,970 million.

Economic Classification	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Compensation of Employees	46 534	48 504	-1 970	104.2	Over spending on Compensation Employees is due to obligatory settlement for re-instatement of officials.
Goods and Services	33 413	33 485	-72	100.2	Over spending on Travel and Subsistence is due to domestic and international trips.
Transfers and Subsidies	450	452	-2	100.4	Over spending on Transfers and Subsidies is due to leave gratuities.
Capital Payments	2 513	2 461	52	97.9	Under spending is due to the alignment of budget and actual expenditure where it is charged with the staff movement caused by restructuring .
<b>Total</b>	<b>82 910</b>	<b>84 902</b>	<b>-1 992</b>	<b>102.4</b>	





# PROGRAMME 2: FINANCIAL PERFORMANCE



The net budget, excluding CGE transfer of R 67, 689 million is R 15,734 million for Programme 2. The actual expenditure is R 15, 463 million which translates to 99.7%. The variance is R 271 thousand and mainly attributed to under spending on Capital Payments.

Economic Classification	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Compensation of Employees	4 672	4 672	-	100.0	
Goods and Services	10 723	10 723	-	100.0	
Transfers and Subsidies	67 689	67 689	-	100.0	
Capital Payments	339	68	271	20.1	Under spending is due to furniture and equipment not purchased due to vacancies that are within the Programme.
<b>Total</b>	<b>83 423</b>	<b>83 152</b>	<b>271</b>	<b>99.7</b>	



**Total**  
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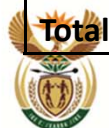
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# PROGRAMME 3: FINANCIAL PERFORMANCE



The programme has spent R 7, 415 million which is 103.6% of the programme`s 2015/16 final appropriation of R 7,159 million. The variance is R 256 thousand and mainly attributed to over spending on Goods & Services.

Economic Classification	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Compensation of Employees	5 025	5 045	-20	100.4	Under spending is due to the alignment of budget and actual expenditure where it is charged with the staff movement caused by restructuring.
Goods and Services	1 871	2 228	-357	119.1	Over spending is mainly due to co-hosting of AU summit.
Transfers and Subsidies	16	16	-	100.0	-
Capital Payments	247	126	121	51.0	Under spending is due to furniture and equipment not purchased due to vacancies that are within the Programme.
<b>Total</b>	<b>7 159</b>	<b>7 415</b>	<b>-256</b>	<b>103.6</b>	



# PROGRAMME 4: FINANCIAL PERFORMANCE



The programme has spent R 12, 897 million which is 86.2% of the programme's 2015/2016 final appropriation of R 15,610 million. The variance is R 2,713 million and is mainly attributed to under spending on compensation of employees.

Economic Classification	Final Appropriation	Actual Expenditure 31 March 2016	Available Budget	% Spent	Comments
	R`000	R`000	R`000	%	
Compensation of Employees	7 852	5 422	2 430	69.1	Under spending is due to the alignment of budget and actual expenditure where it is charged with the staff movement caused by restructuring.
Goods and Services	7 346	7 346	-	100.0	-
Transfers and Subsidies	14	13	1	92.9	Under spending on Transfers and Subsidies is due claims against state.
Capital Payments	398	116	252	29.1	Under spending is due to furniture and equipment not purchased due to vacancies that are within the Programme.
<b>Total</b>	<b>15 610</b>	<b>12 897</b>	<b>2 713</b>	<b>82.6</b>	



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