



**DEPARTMENT OF WOMEN:  
OVERVIEW OF FINANCIAL AND PROGRAMME PERFORMANCE FOR  
QUARTER 1 OF 2019/20**

**16 September 2019**

**1. Overview of 2019/20 budget allocation**

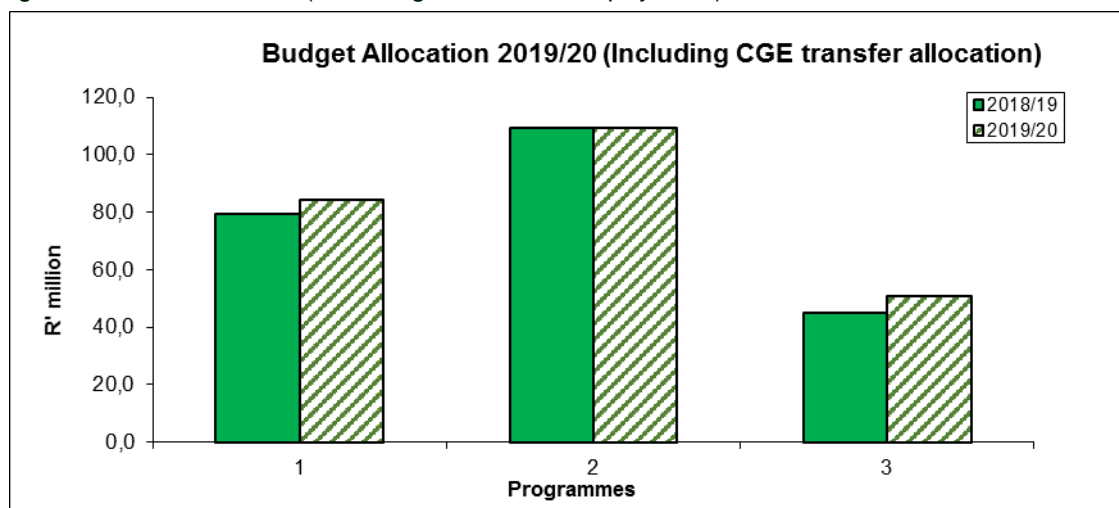
The 2019 Estimates of National Expenditure indicates that the Department receives a budgetary allocation of R244.4 million for the 2019/20 financial year. Of this, R85.2 million constitutes the transfer payment to the Commission for Gender Equality, leaving the Department with an operating budget of R 159.2 million. This is an increase of only R9.7 million in the Department's operating budget as compared to the previous financial year.

Table 1: Appropriated budget 2019/20 (including the CGE transfer)

Programme	Budget				Nominal Rand change	Real Rand change	Nominal % change	Real % change
	2018/19	2019/20	2020/21	2021/22	2018/19-2019/20	2018/19-2019/20	2018/19-2019/20	2018/19-2019/20
R million								
Programme 1: Administration	79.4	84.4	91.5	96.9	5.0	0.8	6.30 %	1.04 %
Programme 2: Social Transformation and Economic Empowerment	109.5	109.2	116.1	122.7	- 0.3	- 5.7	-0.27 %	-5.20 %
Programme 3: Policy, Stakeholder Coordinator and Knowledge Management	44.9	50.9	52.1	55.3	6.0	3.5	13.36 %	7.76 %
<b>TOTAL</b>	<b>233.8</b>	<b>244.5</b>	<b>259.7</b>	<b>274.9</b>	<b>10.7</b>	<b>- 1.4</b>	<b>4.58 %</b>	<b>-0.59 %</b>

Table 1 indicates that despite a nominal increase of R10.7 million in the allocation between 2018/19 and 2019/20, when inflation is taken into account, the Department actually has R1.4 million less to spend than it did in the previous financial year.

Figure 1: Budget allocation 2019/20 (including CGE transfer payment)



From this representation, it is clear that there has been a year-on-year increase in the Administration Programme (I+ R5.0 million), as well as in Programme 3: Policy, Stakeholder Coordination and Knowledge Management (increase of R6.0 million).while there has been a decrease in Programme 2: Social Transformation and Economic Empowerment of R300 000, meaning that the programme has not seen any significant changes in budget. It must be noted that the allocation in programme 2 is inclusive of the Commission for Gender Equality’s transfer payment.

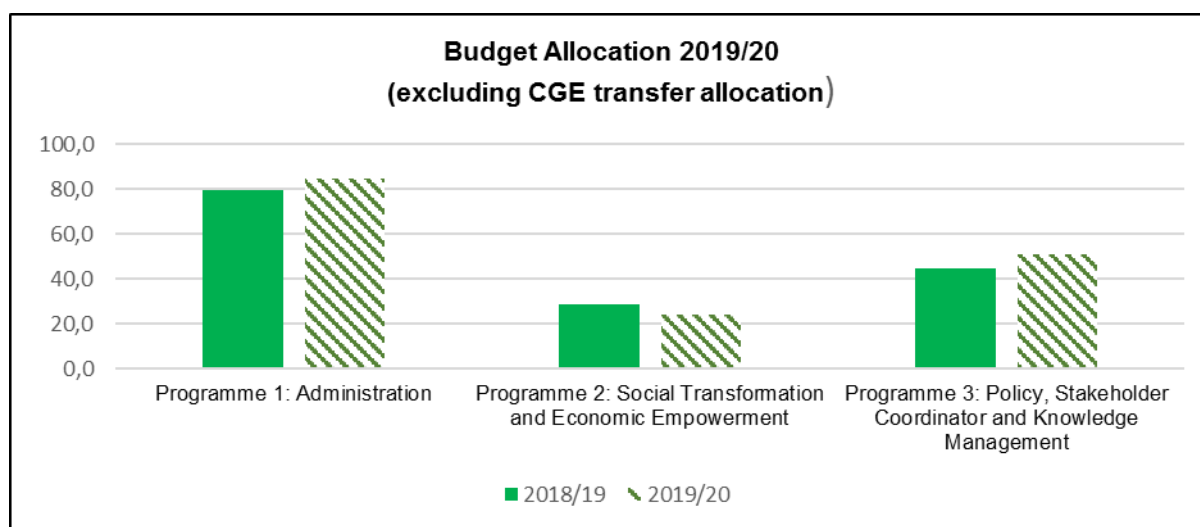
When looking at key cost drivers, 57.1% (R85.4 million) of the Department’s operating budget (R149.5 million) is allocated for compensation of employees and 40.7% (R60.9 million) is allocated for goods and services. In terms of spending under goods and services, the main cost drivers are travel and subsistence (R19.2 million), property payments (R16.7 million), spending on venues and facilities (R4.9 million) and expenditure for external audit costs (R3.6 million).

Table 2: Appropriated budget 2018/19 (excluding the CGE transfer)

Programme	Budget				Nominal Rand change	Real Rand change
	2018/19	2019/20	2020/21	2021/22		
R million					2018/19-2019/20	
Programme 1: Administration	79.4	84.4	91.5	96.9	5.0	0.8
Programme 2: Social Transformation and Economic Empowerment	28.8	24.0	26.2	27.5	- 4.8	- 6.0
Programme 3: Policy, Stakeholder Coordinator and Knowledge Management	44.9	50.9	52.1	55.3	6.0	3.5
<b>TOTAL</b>	<b>153.1</b>	<b>159.3</b>	<b>169.8</b>	<b>179.7</b>	<b>6.2</b>	<b>- 1.7</b>

When removing the CGE transfer payment from the allocation, the real rand change in the Department's budget is R1.7 million less. Programme 2 in fact has a R4.8 million decrease when the CGE transfer allocation is removed from the programme budget. Programme 3 sees the most significant increase year on year.

Figure 3: Budget Allocation 2018/19 (excluding CGE transfer)



In terms of human resources, the 2019 Estimates of National Expenditure indicates that the Department has a planned staff complement of 120 persons for the 2019/20 financial year. This is 16 more than at the end of the 2018/19 financial year. The greatest proportion of personnel is in the Administration programme, which has 72 staff members or 60% of the overall staff complement, amounting to R52.0 million of the budget for compensation of employees. Programme 2 will have 19 employees and Programme 3, 29 employees. In terms of expenditure on compensation of employees, the greatest proportion of staff (38) fall within the level 13-16 salary band (senior management), at a combined cost of R46.7 million or a unit cost of R1.2 million per person.

## 2. Overall performance as at end of quarter 1

- As at the end of June 2019, the Department has spent R39.5 million of its operating budget of R159.3 million, amounting to 24.7% of the budget.
- While the department has managed to stay within the 25% expenditure per quarter limit for Quarter 1, overspending and underspending within programmes is reported.
- Out of 31 planned targets, only 18 were met, the majority (13) of which were in the administration programme and not in the Departments core delivery programmes.
- **Issue highlighted by National Treasury Quarter 1 2019/20 expenditure report:** The number of staff was 112 as at the end of June 2019. This is below the headcount target of 120, mainly due to delays in filling of vacant posts. The administration programme has the most staff, with 72 employees out of a departmental total of 120. The headcount is concentrated at Director level.

### 3.1 Performance and financial information per programme

#### Programme 1: Programme and financial performance – Q1

Annual target	Q1 target as per APP	Actual Performance
Conduct annual risk assessments and produce annual risk plan	Produce risk register and plan for the financial year 2019/20	achieved
4 quarterly risk mitigation progress report against the target in the risk plan produced	4 <sup>th</sup> quarter risk progress report for 2018/19 produced	achieved
Produce Strategic Plan (SP) 2020-2024 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	-no target indicated in APP	Department tabled DOW APP 2019 and was requested by the Portfolio Committee to realign the DoW APP with that of the transferring functions of Youth and Persons with Disabilities
4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4th quarter 2018/19 performance report developed and submitted to National Treasury	achieved
One Rolling three-year strategic internal audit plan for 2019/2021 and the annual internal plan for 2018/2019 approved by the Audit and Risk Committee	Rolling three-year strategic internal audit plan for 2019/2021 and the annual internal plan for 2019/2020 approved by the Audit and Risk Committee	achieved
5 Internal Audit reports against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 4 <sup>th</sup> quarter against the Annual Internal Audit coverage plan produced One Annual Internal Audit Progress Report against the Annual Internal Audit Coverage Plan produced.	achieved
4 Quarterly reports on gender communications and information made available on DWYPD media platforms	1 Quarterly report on gender communications and information made available on DWYPD media platforms	achieved
100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	99.04% of invoices were paid within 30 days
Maintain a less than 2% under spending in expenditure against budget allocation	Maintain a less than 2% under spending against quarterly revised projections	achieved
95% of external audit recommendations implemented	55% of external audit recommendations implemented	achieved
Maintain a vacancy rate of less than 10% annually	<10%	achieved
100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	100% of all disciplinary cases resolved internally within 90 days	achieved
Four quarterly progress reports on the planned 95% availability	(1) Report on planned 95% availability of ICT system	achieved

of ICT system produced	produced	
Four progress reports on the implementation of business systems plan produced	(1) Progress Report on the implementation of business systems plan produced	achieved

- **Out of 15 targets planned, 13 were met and 2 were not**
- **Programme is allocated R84.4 million of which R23.5 million has been spent at the end of quarter 1 – this amounts to overspending by 2.9% (27.9% of programme budget spent**

### Programme 2: Programme and financial performance – Q1

Annual target	Q1 target as per APP	Actual Performance
Sanitary Dignity Implementation Framework submitted to Cabinet for consideration and approval	SEIAS on the Sanitary Dignity Implementation Framework consulted	achieved
4 reports that outline progress on the national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework produced	One progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced	<b>Not achieved</b> The progress report on national rollout of the Revised Sanitary Dignity signed off by DDG and not by Executive Authority
Four reports on the implementation of WFIF	Women Financial Inclusion Framework Approved	<b>Not achieved</b> The approved Women Financial Inclusion framework (WFIF) had to be further consulted internally first within the Department's various units as per Accounting Officers recommendations before it is taken through the Government Cluster System.
Four reports on facilitation of interventions and economic opportunities for women produced	Report on facilitation of interventions and opportunities within procurement value chain	<b>Not achieved</b> The report on facilitation of interventions and economic opportunities remains a draft is not approved by ADG. The non-achievement or deviation includes more efforts being put in towards the finalisation of the Women Financial Inclusion Framework (WFIF).
3 Programmes on the 365 days POA coordinated	1 Programme on the 365 days on Programme of action coordinated	<b>Not achieved</b> The report on the programme coordinated was not routed for approval due to transition

		to 6th Administration (time constraint)
National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration	Draft National Gender Machinery (NGM) Framework released for public comment	<b>Not achieved</b> Draft National Gender Machinery (NGM) Framework not released for public comments due to the delays on Cluster consultation. Submission of the final NGM diagnostic review report signed by the Acting Minister and submitted to Cabinet. The Final NGM diagnostic review report was not tabled at the last Cabinet due to competing priorities
National Council on Gender Based Violence established	Stakeholder consultations on National Council on Gender Based Violence convened	<b>Not achieved</b> Back to office reports and workshop reports not routed for submission to the Executive Authority due to the transition to the 6th Administration process.

- Out of 7 targets planned, only 1 was met
- This is concerning, given that this programme also performed poorly in the 2018/19 financial year
- Programme was allocated an operational budget of R24 million for the year, of which R7.5 million (or 31.2%) has been spent as at the end of June 2019.

### Programme 3: Programme and financial performance – Q1

Annual target	Q1 target as per APP	Actual Performance
One report on gender policy priorities for 2019-2024 produced	Concept document developed	achieved
Report on the establishment of Gender Knowledge Hub produced	TORs developed	achieved
2 reports on compliance with international obligations produced	-	n/a
10 public participation / outreach initiatives on women's empowerment conducted	2 public participation / outreach initiatives on women's empowerment conducted	<b>Not achieved</b> The submission with report was delayed and routed in the beginning of quarter 2 for approval, due to the time consumed in other work for the unit.
4 community mobilisation initiatives on issues affecting women conducted	1 community mobilisation initiative on issues affecting women conducted	<b>Not achieved</b> The submission with report was delayed and routed in the beginning of quarter 2 for approval, due to the period of

		transition to the 6th Administration, it was difficult the documents to receive attention from the Ministry.
Four quarterly reports on Young Women's Empowerment priorities developed	Report on Young Women's empowerment priorities developed	<b>Not achieved</b> The submission with report was delayed and routed in the beginning of quarter 2 for approval, due to the time consumed in other work for the unit.
1 International Relations Strategy on Gender Equality and Women's Empowerment produced	Concept document developed	<b>Not achieved</b> The paper was delayed to be routed for approval due to the time consumed in sourcing, gathering and compiling information. The delay in receiving inputs from internal stakeholders also resulted in the target having not been achieved in Q1.
4 reports on DWYPD participation in international multilateral forums produced	One report on DWYPD participation in international multilateral forum produced	<b>Not achieved</b> The Officials who were delegated to attend and participate on the Commission on the Status (CSW) of Women held on 14 to 24 March 2019 and Meeting of the SADC Ministers responsible for gender and women's affairs held on 27 to 29 May 2019, have not yet submitted the reports for approval
Two performance monitoring review reports on women's empowerment and gender equality produced	-	n/a
One draft evaluation report produced	TOR developed	achieved
Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed	Concept paper on the development of the guidelines developed	achieved
One consultation report on the Country Gender Indicator Framework	-	n/a

- **Out of 9 targets planned, only 4 were met.**
- **The programme spent R8.5 million or 16.8 percent of the available budget of R50.9 million. The programme expenditure is R1.3 million lower than the approved drawings of R9.8 million at the end of June 2019. Lower than expected expenditure is mainly due to delays in filling of vacant posts.**