

DEPARTMENT OF WOMEN

ANNUAL REPORT

2015/16



countme in, !
together moving a non-violent South Africa Forward



women

Department:
Women
REPUBLIC OF SOUTH AFRICA

Published by the Department of Women, Private Bag X931, Pretoria 0001

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Annual Report 2015/2016 Department of Women, South Africa, Pretoria, 2016

ISBN: 978-0-621-44534-3
RP 115/2016

This report is available on the DoW's website: www.women.gov.za

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SA-Zim Trade Fair



Take a Girl Child to Work



Unveiling of Tombstone

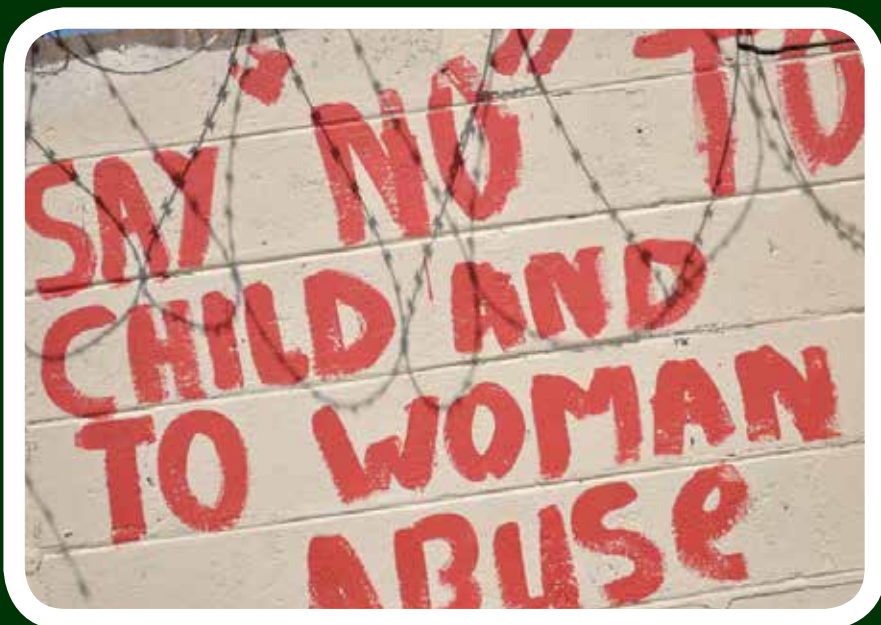




President Zuma releasing the report on the Status of Women in the South African Economy

PART A:

GENERAL INFORMATION



1. DoW GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ ACRONYMS

AGSA	Auditor-General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
AU	African Union
BI	Business Intelligence
BRICS	Brazil, Russia, India, China and South Africa
CEDAW	Convention for the Elimination of all forms of Discrimination against Women
CFO	Chief Financial Officer
CGEA	Commission on Gender Equality Act
CGE	Commission for Gender Equality
CoE	Compensation of Employees
D: IA	Director: Internal Audit
DAFF	Department of Agriculture, Forestry and Fisheries
DBC	Departmental Bargaining Council
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DoW	Department of Women
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DWS	Department of Water and Sanitation
EA	Executive Authority
EHW	Employee Health and Wellness
ERM	Enterprise Risk Management
EXCO	Executive Committee
FBOs	Faith-Based Organisations

GBV	Gender-Based Violence
GDP	Gross Domestic Product
GFP	Gender Focal Points
G&A	Governance and Administration
GRB	Gender-Responsive Budgeting
GTAC	Government Technical Assistance Centre
HOA	Home Owners Allowance
HR	Human Resources
HRD	Human Resource Development
HR:P&P	Human Resource: Policy and Planning
ICT	Information and Communication Technology
ICTS	International, Cooperation, Trade and Security
IKM	Information & Knowledge Management
IM	Information Management
IORA	Indian Ocean Rim Association
JCPS	Justice, Crime Prevention and Security
M&E	Monitoring and Evaluation
ME&O	Monitoring, Evaluation & Outreach
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MTEF	Medium-Term Expenditure Framework
MPSA	Minister for Public Service and Administration Minister
MTSF	Medium-Term Strategic Framework
NDHET	National Department of Higher Education and Training
NDP	National Development Plan
NMOS	National Macro Organisation of the State
OAG	Office of the Auditor-General
ODG	Office of the Director-General
OHS	Occupational Health and Safety
PC	Portfolio Committee
PFMA	Public Finance Management Act
PSCBC	Public Service Co-ordinating Bargaining Council
PSCKM	Policy, Stakeholder, Coordination and Knowledge Management
RDP	Reconstruction and Development Programme
SADC	Southern African Development Community
SALRC	South African Law Reform Commission
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
SPCHD	Social Protection, Community and Human Development
SPEPE	Social, Political and Economic Participation and Empowerment
STEE	Social Transformation and Economic Empowerment
STEM	Science, Technology, Engineering and Mathematics
UN	United Nations
VAW&C	Violence Against Women and Children
WSP	Workplace Skills Plan



3. FOREWORD BY **THE MINISTER**

Ms Susan Shabangu, MP

Minister in The Presidency Responsible for Women

I am pleased to table the third annual report of the Department of Women (DoW), which marks the end of the 2015/16 financial year. This happens during a milestone year when South Africa celebrates the 60th anniversary of the 1956 Women's March to the Union Buildings in Pretoria in 1956.

During the first year of its existence, the Department as the custodian of gender equality and women's empowerment in the country, was able to build a solid foundation for the advancement of its mandate. On 9 August 2015, the President released a Report on the Status of Women in the South African Economy focusing on five critical areas: education, as regards access and attendance, outcomes and performance; the labour market; access to land, property and credit; poverty and inequality; and unpaid work and contribution to the gross domestic product (GDP).

In 2015, we revised our Departmental strategic plan as the Department of Women located in the Presidency to develop a 2015-2020 five year strategic plan. In 2016,

the Department will continue to devote its energy to promoting the socio-economic empowerment of women by influencing all government Departments to adopt gender-sensitive planning and monitoring the implementation of such plans. The main focus will be on monitoring access by women to basic services and access by women-owned enterprises to government business. To this end, the Department will craft monitoring tools and ensure that gender indicators are incorporated in all monitoring systems across government.

A handwritten signature in black ink, appearing to read 'S Shabangu'.

Ms Susan Shabangu

**Minister of The Department of Women in the
Presidency**

28 July 2016

4. REPORT OF THE ACCOUNTING OFFICER

Jenny Schreiner
Director-General



The DoW conducted its Departmental strategic review session for the period under review from 19 to 20 July 2015. The session was led by the Executive Authority of the Ministry in the Presidency Responsible for Women and attended by the management of the Department. The purpose of the session was to develop a logic model for the Department. The Minister outlined the Department's priorities for the next five years as well as its interim organisational structure. Follow-up strategic planning sessions were held during August 2015 to refine the logic model and align it to the Department's various programmes.

The organisational structure was also refined in response to observations made during the strategic review conducted in July and August 2015. The new structure was made possible through the reprioritisation of available posts by downscaling corporate management from a branch to a chief directorate in favour of the creation of an additional core branch, and the proportionate redistribution of posts between the various business units.

In the year under review, the Department experienced some challenges regarding certain targets that were either not specific, measurable, attainable, realistic and time bound (SMART) or achievable, and it had to revisit the Annual Performance Plan (APP) for the last two quarters in respect of those targets affected by the Department's performance. In total, 73 targets were planned under the original and revised APPs, 39 of which were not achieved. Thus, 53% of planned targets were not achieved during the year under review.

Departmental receipts

The Department generates revenue by earning commission on the collection of insurance payments and garnishee orders on behalf of third parties. In 2015/2016, these earnings amounted to R17 000, as set out below.

Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	Estimate	Actual amount collected	(Over-)/ Under-collection	Estimate	Actual amount collected	(Over-)/ Under-collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	32	17	15	30	18	12
Financial transactions in assets and liabilities	-	25	(25)	-	6	(6)
Total	32	42	(10)	30	24	6

The Department does not generate any form of revenue other than the above.

The tariff for the collection of the related commission is determined and pre-captured on PERSAL.

General review of the state of financial affairs

Programme expenditure

Programme name	2015/2016			2014/2015		
	Final appropriation	Actual expenditure	(Over-)/ Under-expenditure	Final appropriation	Actual expenditure	(Over-)/ Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	82 910	94 902	(1 992)	79 443	77 580	1 863
Social transformation and economic empowerment	83 423	83 152	271	85 546	85 264	282
Research, policy coordination and knowledge management	7 159	7 415	(256)	8 002	7 686	316
Monitoring and evaluation	15 610	12 897	2 716	11 773	11 008	765
Total	189 102	188 366	736	184 764	181 538	3 226

The Department received a final appropriation of R189,1 million for the 2015/2016 financial year. The appropriation included a transfer amount of R67,7 million for the Commission for Gender Equality (CGE). The expenditure incurred during 2015/2016 amounted to R188,4 million which is 99.6% of the final appropriation.

The Department recorded a net saving of R736 000 on its budget for 2015/2016, as reflected in the table above. The net saving was mainly on payments for capital assets.

In comparison, in the 2014/2015 financial year the Department received a final appropriation of R184,7 million. Expenditure incurred was R181,5 million which translates to 98.3% of the 2014/2015 final appropriation.

Virements/Rollovers

During the financial year 2015/2016 the Department implemented a virement as part of the reprioritisation of funds aimed at covering budget shortfalls in some programmes or economic classifications. The reallocation of funds was disbursed to cover budget shortfalls as follows:

Virement per programme			Virement per economic classification		
From	To	Amount R'000	From	To	Amount R'000
Programme 2	Programme 1	2 677	Compensation of employees	Compensation of employees	2 516
Programme 2	Programme 3	831	Compensation of employees	Transfers and subsidies	399
Programme 4	Programme 1	1 357	Goods and services	Goods and services	1 934
			Goods and services	Transfers and subsidies	16
Total		4 865			4 865

Unauthorised, irregular, and fruitless and wasteful expenditure

The Department incurred unauthorised expenditure to the amount of R2,237 million on the main division level. This was due to the limited virement amounts shifted to defray spending pressures in programmes 1 and 3.

The Department incurred irregular expenditure of R2,941 million in 2014/2015 and R8,556 million in 2015/2016. Irregular expenditure of R5,293 million was identified that relates to the 2014/2015 financial year. Fruitless and wasteful expenditure for the period 2015/2016 amounted to R2,020 million. Condonement for the R3,382 million irregular expenditure was received as follows: National Treasury condoned R2,134 million relating to supply chain management (SCM) processes and the Executive Authority condoned R1,248 million relating to compensation of employees.

The irregular expenditure was mainly the result of partial compliance with SCM processes. The fruitless and wasteful expenditure was due to staff-related matters as part of the restructuring process that the Department underwent.

The Department is embarking on significantly improving compliance with Supply Chain Management processes on other transactions. The transactions reported on irregular, fruitless and wasteful expenditure will be investigated and remedial action will be taken.

Future plans of the Department

In the next five years, the priority of the DoW will be to ensure that the socio-economic empowerment and rights of women are mainstreamed across all sectors of society through:

- Undertaking policy and implementation analysis and obtaining related advice to ensure engendered transformation for the socio-economic empowerment of women and gender equality;
- Monitoring, evaluating and making recommendations for the enhancement of women's economic empowerment;
- Monitoring, evaluating and making recommendations for the advancement of women's social empowerment;

- Monitoring, evaluating and making recommendations for the enhancement of women's access to justice, safety and security;
- Developing a gender-monitoring framework for evaluating progress made on women's socio-economic empowerment and gender equality; and
- Conducting outreach initiatives, including holding dialogues with women and young women, stakeholder coordination, and the dissemination and gathering of information to promote women's socio-economic empowerment and gender equality.

Public-private partnerships

The Department has not entered into any public-private partnerships in the year under review, except in the sense that it works closely with a range of external non-governmental stakeholders in conducting programmes to benefit women.

Discontinued activities / Activities to be discontinued

In the year under review, the Department experienced some challenges regarding certain targets that were either not SMART or achievable. Consequently, it had to review the APP for the last two quarters. Some of the targets/activities had to be discontinued, information regarding which appears under 'predetermined objectives' on pages 28–55. While this affected the Department's performance, it had no financial implications.

New or proposed activities

In the year under review the Department revised its strategic plan and APP for 2016/2017 in respect of its programme, strategic goals, strategic objectives, purpose, indicators, objectives statement and five-year targets.

The new budget programme structure for 2016/2017–2019/2020 is as follows:

Programme 1: Administration

Programme 2: Social transformation and economic empowerment

Programme 3: Policy, stakeholder and knowledge management

The purpose of revising the structure was to ensure alignment among the Department's strategic documents and enhance its performance for the 2016/2017 financial year.

Supply chain management

The Department did not accept any unsolicited bid proposals for the year under review.

Systems of internal control were developed and implemented to prevent and detect irregular expenditure. In cases where irregular expenditure occurred it was reported, recorded and followed up on.

The Department is working on enforcing compliance with SCM processes. Despite some transgressions being reported, the Department has significantly reduced the number of new transactions that resulted in irregular expenditure.

Gifts and donations received in kind from non-related parties

The Department did not receive any gifts or donations in kind for the financial year under review.

Exemptions and deviations received from National Treasury

The Department did not deviate from the reporting requirements of the Public Finance Management Act (PFMA) or the Treasury Regulations. The National Treasury did not grant the Department any exemptions from the PFMA or Treasury Regulations in the year under review or in prior years.

Events after the reporting date

No significant events occurred either after 31 March 2015 or after the date of approval of the annual financial statements.

Other

The Department received funding support of R8,335 million from the National Treasury's general budget support for the 2015/2016 financial year. The allocation is based on outcomes relating to the creation of awareness about the reduction of gender-based violence (GBV). In the year under review the Department spent R3,983 million of this amount, with the remaining balance of R4,352 million being earmarked for promoting awareness during the 16 Days of Activism Against Gender-Based Violence.

Acknowledgement

I would like to thank Minister Shabangu for her strategic leadership and unwavering support to the Department during the year under review. I would also like to thank the DoW's staff for the hard work they have invested in taking the Department forward.



Jenny Schreiner
Accounting Officer
Department of Women
Date: 28 July 2016

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and free from any omissions.

The annual report has been prepared in accordance with the relevant guidelines issued by the National Treasury.

The annual financial statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources (HR) information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the HR information and the financial affairs of the Department for the financial year ended 31 March 2016.

Yours faithfully



Jenny Schreiner
Accounting Officer
Department of Women
Date: 28 July 2016

6. STRATEGIC OVERVIEW

6.1 Vision

A society that realises the socio-economic empowerment of women and the advancement of gender equality.

6.2 Mission

Accelerate socio-economic transformation for women empowerment and the advancement of gender equality.

6.3 Values

The Department will place society at the centre of its work through treating people with respect; conducting ourselves with integrity; being accountable for our actions; and striving for excellence and equity in all that we do. In interacting with stakeholders, we will act with fairness and respect and demonstrate teamwork and commitment to the cause. In delivering our mandate we will honour the faith that is placed in us as the ministry and Department responsible for advancing the cause of women.

7. LEGISLATIVE AND OTHER MANDATES

The Department derives its mandate from the Constitution of the Republic of South Africa (the Constitution). The Constitution champions the achievement of equality, including gender equality, throughout its provisions, and particularly section 9 thereof. Section 9 of the Constitution creates the basis for the obligation of the public sector, the private sector and civil society to eliminate and remedy gender, race and social inequalities. Section 9(2) of the Constitution guarantees the full and equal enjoyment of all rights and freedoms by people of all genders. It furthermore provides that legislative and other measures, designed to protect or advance persons or categories of persons disadvantaged by unfair discrimination, may be taken to promote the achievement of equality.

Section 9(3) states that “the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth”; and section 10 states that “everyone has inherent dignity and the right to have their dignity respected and protected”.

The Constitution defines in detail the vision of the society that the country strives towards – the “creation of a united, democratic, non-racial, non-sexist and prosperous South Africa”. The Constitution guarantees equal and inalienable rights to all citizens, and provides the mandate for both government and civil society to uphold the values of equality and remedy the heritage of inequality, discrimination and oppression.

The Constitution also provides the foundation for the promotion and protection of the rights of all South Africans and sets out the interchangeable roles of the various institutions of government in achieving this. South Africa adopted the principle of mainstreaming of the rights of women across all legislation, policies, programmes and budgets subsequent to 1994. As such, various institutions responsible for promoting and monitoring the realisation of the socio-economic empowerment of women towards a gender-equal society are required to ensure adherence to gender mainstreaming principles.

Other mandates

South Africa is a signatory to several regional and international commitments on women’s empowerment and gender equality. These include the following:

- United Nations Convention on the Elimination of all forms of Discrimination Against Women (CEDAW) (December 1995), signed on 29 January 1993 and ratified in December 1995;
- Beijing Declaration and Platform for Action, signed in September 1995;
- African Union Heads of States’ Solemn Declaration on Gender Equality in Africa, adapted and ratified in August 2004;
- Optional Protocol to the African Charter on Human and People’s Rights on the Rights of Women in Africa (AU Women’s Protocol) (December 2004), ratified on 17 December 2004;
- Commonwealth Plan of Action for Women’s Empowerment and Gender Equality 2005–2015, adopted in 2005;
- Southern African Development Community (SADC) Protocol on Gender and Development (2012), ratified in 2011; and
- Sustainable Development Goals – Agenda 2030 (SDGs) (2015).

The Constitution neither states very clearly nor implies in the last part of its Preamble a commitment to comply with international law and human rights standards. There is alignment between the Constitution and international instruments.

Therefore, by adopting these instruments for the advancement of the socio-economic empowerment of women in the country, Government committed itself to their full and effective implementation at national level.

The National Development Plan

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 by way of uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, and enhancing the capability of the state and leaders to work together to solve complex problems. The following NDP chapters are particularly relevant to the mandate of the DoW:

Chapter 3 Economy and employment

Chapter 4 Economy infrastructure – the foundation of social and economic development

Chapter 6 An integrated and inclusive rural economy

Chapter 9 Improving education, training and innovation

Chapter 10 Promoting health

Chapter 11 Social protection

Chapter 12 Building safer communities

Chapter 13 Building a capable and developmental state

Chapter 15 Transforming society and uniting the country

Women make up a large percentage of the poor, particularly in rural areas. The NDP takes gender into account by proposing a range of measures to advance women's equality. The following is recommended in the NDP:

- Public employment should have a specific focus on unemployed women.
- Transformation of the economy should involve the active participation and empowerment of women.
- There should be support for women leadership in all sectors of society.
- Measures should be put in place to afford women access to basic services.
- Women should have no fear of crime and should feel protected by the law.
- There should be nutrition intervention for pregnant women.
- Women should have access to antiretroviral treatment and effective routine microbicides.

The DoW, in implementing its programmes, has aligned its indicators to respond and contribute to the principles of the NDP.

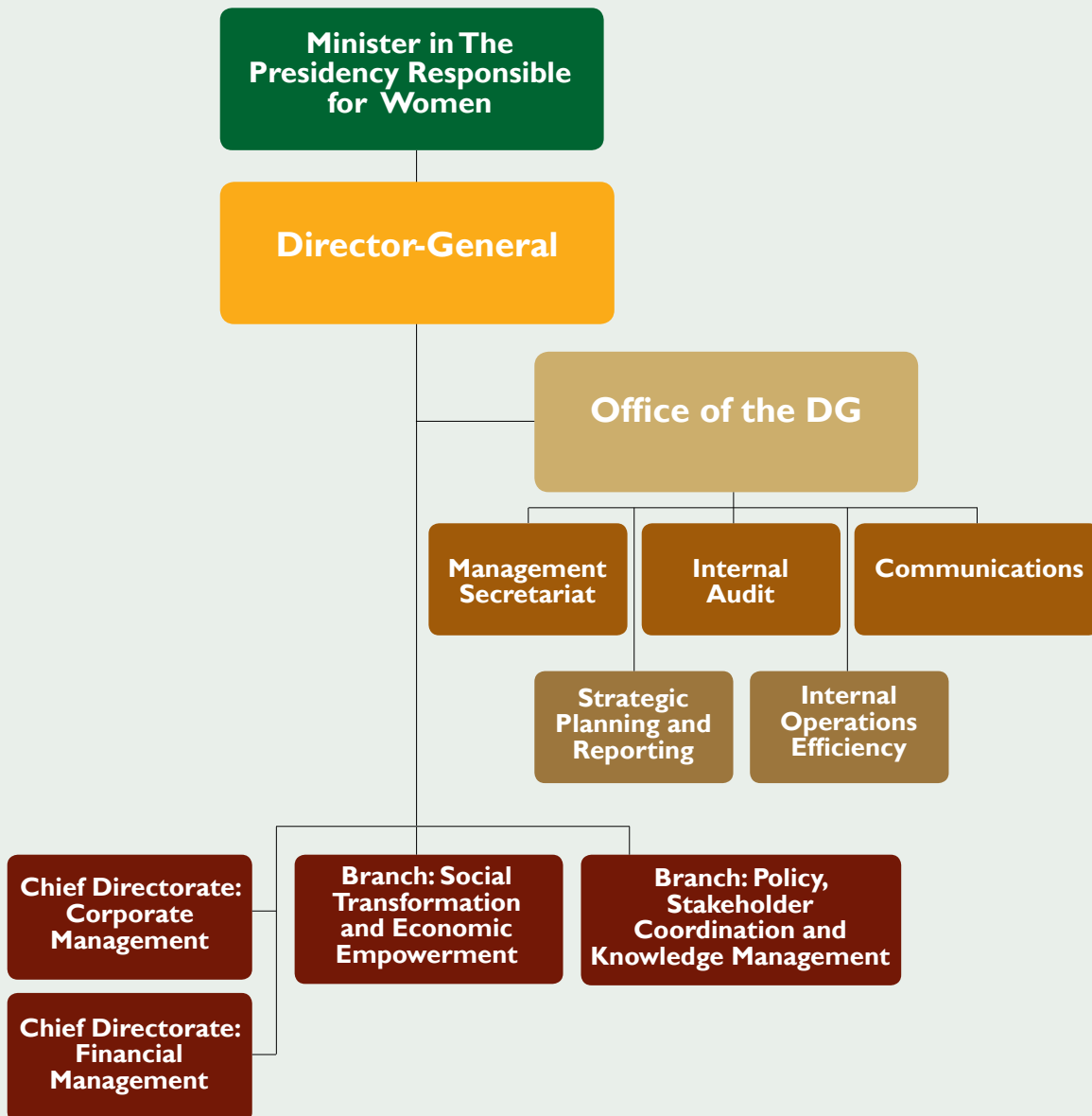
Since 1994, the principle of 'gender equality' has influenced legislation development and policy formulation in all sectors. The law reform processes undertaken since 1994 have resulted in the production of an unprecedented body of laws and policies, annexed hereto as Annexure A, which the Department has to monitor and the impact of which on women the Department has to evaluate.

8. ORGANISATIONAL STRUCTURE

In the year under review, a budget programme structure was approved for the Department with the aim to enable it to lead, coordinate and oversee the transformation agenda on women’s socio-economic empowerment, rights and equality, through the following programmes:

- **Programme 1** – Administration (by providing strategic leadership, management and administrative support services to the Minister and other branches in the DoW);
- **Programme 2** – Social, political and economic participation and empowerment (by providing oversight over the implementation of policies related to the empowerment of women and the elimination of all forms of discrimination against them);
- **Programme 3** – Research, policy coordination and knowledge management (by conducting research, policy reviews and knowledge management in respect of women’s socio-economic empowerment and rights); and
- **Programme 4** – Monitoring, evaluation and outreach (by monitoring and evaluating progress on the implementation of policies, programmes and efforts directed at women’s empowerment, and reaching out to stakeholders and communities to promote women’s empowerment and rights).

The Department’s 2015–2020 Strategic Plan and APP 2016/2017 identified performance indicators according to the new budget programme structure.



9. ENTITIES REPORTING TO THE MINISTER

The Commission for Gender Equality (CGE) is a state institution seized with the task of strengthening constitutional democracy in the Republic of South Africa (section 181(1)(d) of the Constitution). In terms of section 181(2) of the Constitution, read with section 10(1)(a) of the Commission for Gender Equality Act, 1996 (No. 39 of 1996), the CGE is independent and subject only to the Constitution and the law, and it must be impartial and must exercise its powers without fear, favour or prejudice.

The relationship between the Minister in the Presidency Responsible for Women and the CGE is administrative in nature, due to the following reasons:

- (i) The CGE's budget falls under the budget vote of the Department, therefore the Department must transfer the CGE funds in accordance with section 38(1) of the PFMA, 1999. Section 38(1)(j) of the PFMA expressly excludes constitutional institutions from providing the accounting officer of the transferring Department with written assurances that the institution implements effective, efficient and transparent financial management and internal control systems. A strict interpretation of this section therefore implies that the Department serves as a conduit for the transfer of the allocated budget, in terms of the Appropriations Act, to the CGE.
- (ii) The Minister in the Presidency Responsible for Women plays a facilitation role in the appointment of commissioners by inviting interested parties through the media to apply and, by notice in the Government Gazette, proposing candidates for consideration for appointment as commissioners. The Commission on Gender Equality Act 39 of 1996 (CGEA) provides for a process of nomination from a list of names proposed by a Joint Parliamentary Committee and approval by the National Assembly before appointment by the President. The Ministry, through its Department, facilitates this process and no provision is made for a decision or discretion on the part of the Minister in this regard.
- (iii) Lastly, the Minister in the Presidency Responsible for Women is the custodian of the Commission for Gender Equality Act therefore, any legislative amendments thereto must be introduced in Cabinet by the Minister as a member of the national executive. It follows, therefore, that the DoW is responsible for the legislative processes necessary to amend this Act.



PART B:

PERFORMANCE INFORMATION



SA-Zim Trade Fair



Take a Girl Child to Work

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 91 of the Report of the Auditor General South Africa published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

South Africa has a history of inequality and divisions resulting from years of apartheid, a system premised on exclusion on the basis of race, class and gender which has resulted in poverty, inequality and unemployment. The problems we are facing today in relation to women are, to a large extent, residual effects of the past and the incomplete implementation of policies. While there has been improvement in the indicators of the socio-economic empowerment of women since 1994, gender disparities still persist in favour of men.

The Department has evolved from an organisation that used to focus on the plight of marginalised and vulnerable groups to one that, today, focuses on women's socio-economic empowerment and gender equality.

The Department's mandate is aligned to the NDP, which is anchored on the Constitution's vision of a prosperous, democratic, non-sexist, non-racist and equal society. An overall gender analysis of the NDP has been conducted by the CGE and shared with government.

The Minister's Performance Agreement with the President focuses on particular sub-outcomes in Outcomes 14, 13, 2, 3 and 4. The particular responsibility given to the Minister is to lead on the gender dimension of Outcome 14: Social Cohesion, Sub- Outcome 2: Equal opportunities, inclusion and redress, in relation to:

- Changing attitudes and behaviour in relation to gender issues and xenophobia; and
- Increased progress towards gender equality.

During the period under review, the Department conducted awareness-raising and outreach initiatives that included national and community dialogues and campaigns on women's economic empowerment, gender-based violence, women's health, and religious and traditional beliefs. These activities were budgeted for in the Stakeholder Coordination and Outreach sub-programme of the Policy, Stakeholder Coordination and Knowledge Management programme.

The Department has been busy with the process of also developing mechanisms to address identified gaps in the implementation of existing policies on women's socio-economic empowerment. The mechanisms developed include, among others:

- Interventions for skilling women in the economy;
- A gender-responsive planning and budgeting framework; and
- A prevention strategy for the integrated programme of action on violence against women and children.

In addition to the Minister's role in relation to Outcome 14, the following are outcomes and sub-outcomes in which the Minister plays a supporting role:

Outcome 2: A long and healthy life for all South Africans, Sub-outcome 9: Maternal, infant and child mortality reduced

Outcome 3: All people in South Africa are and feel safe, Sub-outcome 1: Reduce levels of contact crime

Outcome 4: Decent Employment through inclusive growth, Sub-outcome 8: Economic opportunities for historically excluded and vulnerable groups are expanded and the numbers of sustainable small businesses and cooperatives are improved markedly

Outcome 13: An inclusive and responsive social protection system, Sub-outcome 1: Strengthening social welfare delivery through legislative, policy reforms; capacity building; and Sub-outcome 2: Improved provision (improved quality and access) of early childhood development services for children aged 0-4.

The importance of the work on Outcome 4 has been enhanced by the Presidential Directive of 22 September 2015 to the Economic Sector, Employment and Infrastructure Cluster ministers to embed the empowerment of women in their Departmental plans and expenditure and, as a priority, to ensure that the Nine-Point Plan and the Oceans Economy are geared to empower women; and to the Minister in the Presidency Responsible for Women to monitor, evaluate and report on the implementation of this directive on a regular basis.

Against these responsibilities and based on the refinement of its mandate through the Presidential Directive, the Department reflected on its strategy on women empowerment and gender equality in the reporting period. After determining that there is sufficient policy and legislation to address gender equality, it has resolved to focus instead on reviewing policy and legislative implementation and performing a gap analysis. To this end, the following strategic objectives have been prioritised in the revised Strategic Plan 2015–2020:

- Performing a policy implementation analysis to identify gaps and develop intervention plans, implementation plans and protocols;
- Carrying out evidence-based research to determine the status of women and inform government planning to ensure that women are benefiting from economic opportunities;
- Developing targets and indicators to monitor the progress made by women to ensure women's socio-economic empowerment and gender equality; and
- Conducting outreach initiatives to inform women of economic opportunities and their rights.

In the next five years, the priority of the DoW will be to promote women's socio-economic empowerment and the mainstreaming of their rights across all sectors of society.

2.2 Service delivery improvement plan

The Department is not mandated to deliver services directly to the public, but works in partnership with other government Departments, civil society and the private sector to promote the socio-economic empowerment of women. The DoW has indicated to the Department of Public Service and Administration that, due to the nature of the mandate and functions of the DoW, the Service Delivery Improvement Plan (SDIP) template provided is not suitable for the DoW. The DoW has therefore customised the SDIP template to suit its mandate and functions.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Develop intervention mechanisms for gender mainstreaming to achieve women's socio-economic empowerment and transformation, and gender equality	Government (national and provincial) Non-government communities, civil society, women groups, gender organisations and labour)	Draft discussion document on gender mainstreaming developed	The Department will analyse the strategic planning documents of Departments and recommend the inclusion of women empowerment and gender parity indicators.	Draft discussion document on gender mainstreaming developed and DPSA being consulted with. Developed Easy Guide to Gender Mainstreaming for the economic sector. DoW analysed nine government Departments' strategic plans for Department of Planning, Monitoring and Evaluation (DPME).
Promote gender responsive research and policy analysis for women's socio-economic empowerment and transformation, and gender equality	Government (national and provincial) Non-government communities, civil society, women groups, gender organisations and labour)	Providing gender inputs into draft policies and gazetted documents Assessing existing policies related to particular areas in the nine-point plan from a gender perspective Developing a research strategy with a national research agenda on the nine-point plan of government	The Department will provide evidence-based information and knowledge that is peer-reviewed and it will be accessible to all stakeholders.	Gender policy inputs developed on extension services (DAFF); Draft National Sanitation Policy (DWS); National Youth Services Programme (DPME); Comprehensive Producer Support Policy (DAFF); White Paper on Police (Civilian Secretariat); Ukuthwala (SALRC); Victim Empowerment Services (Department of Social Development (DSD)) Some have already been approved and submitted externally, such as the extension services (DAFF); Draft National Sanitation Policy (DWS); and submissions internally on National Youth Services Programme (DPME). The following are in progress: Policy inputs on the Comprehensive Producer Support Policy (DAFF) and White Paper on Police (Civilian Secretariat). Developed draft research strategy as well as draft research protocol.
Establish a knowledge gateway for women's socio-economic empowerment and transformation, and gender equality	Government (national and provincial) Non-government communities, civil society, women groups, gender organisations and labour)	DoW is in the process of collaboration with stakeholders with the aim of building working relations that will ultimately enable information and knowledge sharing.	The Department will gather, collect and make accessible gender knowledge and information.	In the process of creating an information and knowledge repository in which all documents handled by individuals within the DoW will be stored.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
<p>Monitor and evaluate the impact of government policies and programmes on improving the socio-economic status of women, which includes facilitating stakeholder coordination (domestic, regional and international)</p> <p>Conduct outreach initiatives, including dialogues to share and gather information, to promote women's socio-economic empowerment and gender equality</p>	<p>Government Private sector Civil society International development partners</p>	-	<p>We commit to facilitating and providing quarterly/regular updated, verifiable, and credible disaggregated data, information and impact assessments on progress made on women's socio-economic empowerment/transformation.</p> <p>The Department will conduct consultative stakeholder/gender focal point workshops.</p>	<p>Five APPs of economic cluster Departments were identified and analysed to identify performance gaps in the socio-economic empowerment of women (Small Business Development, Public Works, Trade and Industry, Agriculture, Forestry and Fisheries, and Economic Development).</p>
	<p>International organisations Women ministries Public service and private sector Community Labour</p>	<p>Conduct consultation workshops to gather information.</p>		<p>In collaboration with the government of Lesotho, as part of a follow-up programme from the 16 Days of Activism campaign held in 2014 where the Minister of Women from Lesotho raised concerns by the Government of Lesotho about women domestic workers being abused in South Africa by employers, the issue of work permits as well as human trafficking.</p> <p>Outreach programme conducted with the government of Zimbabwe on cross-border trade for women, which also included a business seminar for women followed by a trade fare held in Musina, Limpopo Province.</p> <p>On nation building, the Department conducted an outreach programme on non violence towards foreign nationals, in collaboration with the Ekurhuleni Municipality.</p> <p>Commission on the Status of Women (CSW) workshops were held on 4 and 5 February 2016 and again on 2 March 2016.</p> <p>South African side events were conducted in New York at the CSW session held from 14 to 24 March 2016 to gather information on best practices.</p>

2.3 Organisational environment

The location of the DoW in the Presidency reflects the political will to accelerate socio-economic transformation for women's empowerment and the advancement of gender equality. The Department has a dynamic role to play in enhancing the implementation of the NDP (Vision 2030) by ensuring that its implementation is gender-mainstreamed and responsive to the needs of South African women.

While the Department does not administer any legislation apart from the CGEA, there is a wide range of legislation that has a direct impact on its mandate. Democratic South Africa has provided a strong constitutional and legal framework that protects, supports and promotes gender equality and women's rights across all sectors of society.

During the year under review, the Department redefined its strategic goals, in support of its revised mandate:

- Promotion of strategic leadership; good governance; effective, efficient and economical use of public resources for the socio-economic empowerment of women; and promotion of gender equality;
- Promotion of gender mainstreaming of socio-economic and governance programmes, such that they accelerate a just and equitable society for women;
- Promotion of gender knowledge and analysis of policy and policy implementation for the socio-economic empowerment of women;
- Promotion of the rights of women and gender equality advocacy and information gathering in outreach campaigns and stakeholder engagement on achievements with respect to women's socio-economic empowerment and gender equality; and
- Monitoring and evaluation of the implementation of government programmes, including the nine-point plan in the economic cluster Departments.

The Department commissioned a service provider to develop a business case and service delivery model and to advise on the optimal use of Departmental resources, based on the delivery of the following services:

- Gender thought leadership, policy analysis and knowledge sharing;
- Monitoring and evaluation of the gender impact of government programmes;
- Gender outreach/advocacy;
- Development of intervention mechanisms for mainstreaming of gender issues for women's socio-economic empowerment and gender equality;
- Promotion of gender-sensitive research, conducting of policy analysis and establishment of a knowledge hub on the socio-economic empowerment of women and gender equality;
- Monitoring and evaluation of progress made in improving the socio-economic status of women; and
- Facilitation of the coordination of stakeholders (domestic, regional and international) to ensure women's socio-economic empowerment and gender equality, and conducting of outreach initiatives, including dialogues to promote women's socio-economic empowerment and gender equality.

The Department facilitated the transition of employees from the NMOS structure to the new organisational structure. A decision was made to undertake an organisational transformation process to ensure the correct placement of employees in terms of their skills when compared against the competency requirements of the newly established posts. A service provider was appointed and a project was initiated to audit the skills of all employees against the competency requirements of the new structure. The transformation process, together with a policy for the internal mobility of staff, was negotiated with labour through the Departmental Bargaining Chamber, and unions were represented on the project steering committee. The transition to the new structure of the Department was concluded in September 2015 and the process culminated in the placement of employees in appropriate posts on the new structure. Another deliverable of the skills audit process is the development of personal development plans for employees, based on individual competency gaps that were identified and proposed in areas of generic training for staff development. These were consolidated into the Department's workplace skills plan and a training plan to direct the provision of training and development to employees over the medium-term.

Job descriptions were finalised to accurately define the new job requirements of posts in line with the approved parameters. Employees revised their performance agreements and work plans against their changed performance obligations. The performance of employees is managed against the strategic objectives of the Department.

The Department produced an adjusted HR plan that was realigned to the updated HR priorities, within the budget constraints. A five-year organisational design was conceptualised that will guide the Medium-Term Expenditure Framework (MTEF) budget estimates process and the progressive transition of the Department from its enabling structure to a fully capacitated organisational structure.

During the year under review, the Department reviewed the APP 2015/2016 for the third and fourth quarters, based on the strategic review of its focus, to ensure that the indicators and targets are SMART. Hence the reporting in this annual report will be in two sections against the predetermined objectives in the two APPs. The first and second quarters will be reported on against the APP tabled in February 2015 and reporting will be against the revised APP for quarters three and four.

The revised focus necessitated the review of the strategic approach of the Department.

In planning its work, the Department's Strategic Plan 2015-2020 and APP 2015/2016 was informed by the NDP and the Medium-Term Strategic Framework (MTSF).

Since the Department is still in its infancy stage, the 2015/2016 APP contained targets which were almost impossible to achieve due to the manner in which human and financial resources had been allocated. This necessitated a review of the APP to ensure alignment with the Department's HR.

In assessing the overall performance of the Department, there is an improvement in 2015/2016 when compared to the performance in 2014/2015. Out of 73 targets planned in 2015/2016, 34 (47%) targets were achieved, while 39 (53%) were not achieved; whereas in 2014/2015 financial year, the Department achieved only 8 (36%) out of 22 planned targets, while 14 (64%) were not achieved.

2.4 Key policy developments and legislative changes

There have been no policy or legislative changes in the reporting period.

3. STRATEGIC OUTCOME-ORIENTED GOALS

Programme 1: Administration

Strategic Outcome-Oriented Goal 1	Good Governance and Administration
Goal Statement	Provide leadership, management and administrative support to the Department

Programme 2: Social, Political and Economic Participation and Empowerment

Strategic Outcome-Oriented Goal 2	An effective enabling environment for women's socio-economic transformation and gender equality
Goal Statement	Accelerate and enhance sector intervention plans, programmes and budgets for women's socio-economic empowerment and gender equality

Programme 3: Policy Development, Research and Knowledge Management

Strategic Outcome-Oriented Goal 3	Evidence-based research to influence women's socio-economic empowerment and gender equality
Goal Statement	Conduct evidence-based research to assess the status of the socio-economic empowerment of women and make recommendations for policy interventions

Programme 4: Monitoring, Evaluation and Outreach

Strategic Outcome-Oriented Goal 4	Assess the impact of policies, programmes and budgets on women's socio-economic empowerment and gender equality
Goal Statement	Monitor and evaluate progress, coordinate stakeholder engagement and intervene when necessary to promote women's socio-economic empowerment and gender equality

Highlights of significant achievements

- The organisational structure was redesigned, based on the new mandate and revised strategic intentions.
- Posts were reprioritised, including the downscaling of corporate management from a branch to a chief directorate in favour of the creation of an additional core branch.
- MPSA concurrence was obtained on the proposed structure on 06 June 2015.
- EA approved the new structure on 20 June 2015.
- Job and competency requirements were defined for jobs on the new structure.
- A service provider was appointed on 05 June 2015 and a project initiated to conduct an audit of the skills of employees against the competency requirements of the new structure.
- The skills audit process was launched by the Director General at a staff imbizo; a dedicated webpage was created on the intranet to communicate the processes.
- A skills audit report was received from the service provider; letters of placement were given to staff by 31 August 2015; staff responded to placements by 4 September 2015.
- The Report on the Status of Women in the South African Economy was launched at the National Women's Day commemoration on 9 August 2015 by the President of the RSA, His Excellency JG Zuma.
- The Audit Function, including the Audit and Risk Committee, is operational.
- The Fraud and Risk Management Framework was approved.
- An Internal Audit Director and Deputy Director were appointed on 1 April 2015 and 1 July 2015, respectively.
- The Internal Audit and Audit Risk Committee Charters, a risk-based three-year rolling internal audit strategic plan and the annual internal audit coverage plan were reviewed and approved in the year under review.

- The contracts of four Audit and Risk Committee members were renewed and an additional Audit and Risk Committee member was appointed.
- National Women's Day was commemorated with 20 000 women in Sasolburg in the Free State.
- A candlelight service and awareness raising on the safety of women and children in public places and recreational facilities was held at Rhodes Park, Kensington in Johannesburg with faith-based organisations, with prayers for GBV victims.
- The tombstone of a 13-year-old girl who was raped and brutally murdered as a result of gang violence was unveiled in Virginia in the Free State.
- As part of our #Count Me In, #365 days campaign, the Department continued to change attitudes and behaviours related to gender violence and to form partnerships to ensure that violence against women is eradicated in our lifetime.
- An interdenominational women's manyano prayer service targeting all sectors of society and FBOs was held in New Crossroads Township in Cape Town. The purpose was to raise awareness about, and enhance social cohesion and nation-building in fighting, the scourge of violence against women and children (VAW&C).
- A men's indaba was held at Giant stadium in Soshanguve township to raise awareness among and strengthen partnerships with men in enhancing social cohesion and nation-building to fight the scourge of VAW&C. The event targeted all sectors, civil society and men's forums as major participants.
- Joint Parliamentary debates were held for Women's Day and 16 Days of No Violence Against Women and Children.
- A report on the AU Solemn Declaration was approved by Cabinet on 27 May 2015, submitted to DIRCO and deposited with the AU Commission in June 2015.
- The Department participated in a meeting of SADC ministers responsible for gender and women's affairs, held in Zimbabwe from 26–29 May 2015.
- The Department participated in the Global Conference on Women and Social Inclusion: From Beijing to Post-2015 held in Argentina from 6–8 May 2015, and presented a paper entitled South Africa's Experiences on Employment and Social Policies.
- The Department participated in the Saharawi Women's Congress in Algeria from 3–5 April 2015. The delegates stayed in a refugee camp; the main purpose was to provide solidarity and support to the Saharawi women in these camps by breaking down the Wall of Shame built by Morocco, which illegally colonised and occupied Western Sahara.
- The Department hosted the AU Panel of Experts on the sidelines of the AU Summit in June 2015 and hosted a meeting of the AU Ministers of Women and Gender.
- A draft research strategy was developed on women's socio-economic empowerment in relation to the nine-point plan.
- The Department presented a paper at a BRICS conference on population policy.
- The Minister led a delegation of ministers, officials of government, MPs and representatives of civil society to attend the 60th Session of the Commission on the Status of Women that took place from 14–24 March 2016.
- The Department tabled its revised Strategic Plan 2015–2020 and APP 2016/2017 on 10 March 2016.

4. PERFORMANCE INFORMATION BY PROGRAMME

This annual report 2015/2016 reports on two APPs in terms of performance information: One tabled in March 2015, which the Department delivered on in the first two quarters (quarters 1 and 2), and the amended/ revised APP, which informed the Department's delivery in the last two quarters (quarters 3 and 4). This was necessary because of the very substantial strategy review in the middle of the financial year, and the decision to align the work to the new strategic direction embodied in the 2015–2020 Strategic Plan tabled in Parliament in March of 2016.

The tables below provide the annual performance reporting as at 31 March 2016 against the four budget structures:

Programme 1: Administration;

Programme 2: Social, Political and Economic Participation and Empowerment;

Programme 3: Research, Policy Coordination and Knowledge Management; and

Programme 4: Monitoring, Evaluation and Outreach.



Launch of 16 Days of Activism



Closing of 16 Days of Activism





PROGRAMME 1:

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

Programme purpose: To provide strategic leadership, management and administrative support services to the Minister and other branches in the DoW.

Sub-programmes: Departmental Management, Financial Management and Corporate Management.

Programme strategic objectives: Effective leadership and oversight; sound financial management; and strengthening of good governance for the Department to deliver on its mandate.

Service delivery achievements

The table below provides **Programme 1** in the APP (quarters 1 & 2) and revised APP (quarters 3 & 4), actual progress against planned targets per sub-programme as well as reasons for variance on targets that were not achieved.

ANNUAL PERFORMANCE PLAN (Quarter 1 and 2)					
Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Departmental management					
Effective leadership and oversight	Number of internal audit reports issued	4	4	No deviation	-
	Number of ICT operations and governance reports developed	4	4	No deviation	-
Sub-programme: Financial management					
Sound financial management	Percentage of all service providers paid within 30 days	100%	96%	4%	Administrative delays in certifying 75 of 2030 invoices for payment
	Percentage of deviation on expenditure against allocated funding	<5%	4%	No deviation	-
Sub-programme: Corporate management					
Strengthen good governance for the Department to deliver on its mandate	Number of Departmental wide risk assessment	4	1	3	One updated risk assessment was conducted following the change in strategic direction.
	Number of reports on fraud prevention measures developed/compiled	4	4	No deviation	-
	Number of HR oversight reports compiled	4	4	No deviation	-
	Number of status reports on facilities and security compiled	4	4	No deviation	-

REVISED ANNUAL PERFORMANCE PLAN (Quarter 3 and 4)

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Departmental Management					
Effective leadership and oversight	Approved internal audit plan	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2016	Achieved	No deviation	-
	Number of information communication technology (ICT) operations and governance reports developed	2	2	No deviation	-
Effective leadership and oversight	Robust and scalable information and communication technology infrastructure	95% availability of the network infrastructure	100% No network downtime experienced	No deviation	-
	Integrated ICT security and service continuity	95% ICT security tests and service continuity test are conducted on all critical systems of the Department	50% ICT security test conducted	Business continuity test not performed	Delays in creating the test environment at the disaster recovery site
	Integrated, holistic business and operational systems	A number of relevant DoW systems developed	6 Integrated DoW systems developed	No deviation	-
	Improved MPAT scores for each of the KPAs	MPAT action plan improved	MPAT scores improved from predominantly red to amber and green	No deviation	-

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Financial management					
Sound financial management	Monthly and annual financial reports and statements	Obtain an unqualified audit opinion and no material findings on financial statements annually	2014/15 unqualified audit opinion attained	No deviation	-
	% of invoices paid within 30 days	All valid invoices paid within 30 days (100%)	99%	1%	Administrative delays in certifying 24 of 2 132 invoices for payment.
Sub-programme: Corporate management					
Strengthen good governance for the Department to deliver on its mandate	Approved risk plan	Risk implementation plan approved	Achieved	No deviation	-
	Reduction in the number of risks rated as high risk in the risk profile and fraud risks allegations	Reduced number of risk rated as high risk and fraud risks allegation	Not measured	Not measured	One updated risk assessment was conducted following the change in strategic direction. The Risk Management Framework was approved in the third quarter. Measurement of risk management will continue in the 2016/17 financial year.
	Average % of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)	Maintain a vacancy rate of 10% or less annually	9.9%	No deviation	-
	% of performance agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieved	No deviation	-

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Strengthen good governance for the Department to deliver on its mandate	Percentage of staff studying with state support	5% of staff studying with state support	5% of staff study with state support	No deviation	-
	Percentage of staff who have benefitted from skills development programmes	60% of staff benefitted from skills development programmes	60% of staff benefitted from skills development programmes	No deviation	-
	Percentage of women employed in senior management positions in the Department	50%	62,9 %	No deviation	-
	Percentage of persons with disabilities employed in the Department	2%	4,0%	No deviation	-
	Percentage of disciplinary cases finalised within the time frame	98% disciplinary cases resolved	In progress	In progress	One disciplinary case remains outstanding pending a labour court ruling.
	Percentage of applications for security clearance for staff requiring vetting submitted	100% of applications for security clearance submitted	100%	No deviation	-

Programme 1: Sub-programme budget and actual expenditure

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/ Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/ Under expenditure R'000
Administration						
Ministry	21 373	21 487	(114)	23 802	23 762	40
Departmental management	14 001	13 998	3	7 827	7 826	1
Corporate services	25 613	28 041	(2 428)	24 708	23 024	1 684
Financial management	10 549	10 002	547	14 031	13 916	115
Office accommodation	11 374	11 374	0	9 075	9 052	23
Total	82 910	84 902	(1 992)	79 443	77 580	1 863

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/ Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under expenditure R'000
Economic classification						
Compensation of employees	46 534	48 504	(1 970)	42 256	40 969	1 287
Goods and services	33 413	33 485	(72)	32 090	31 700	390
Transfers and subsidies	450	452	(2)	2 714	2 711	3
Capital payments	2 513	2 461	52	2 383	2 200	183
Total	82 910	84 902	(1 992)	79 443	77 580	1 863



PROGRAMME 2:

SOCIAL, POLITICAL AND ECONOMIC
PARTICIPATION AND EMPOWERMENT
(SPEPE)

PROGRAMME 2: SOCIAL, POLITICAL AND ECONOMIC PARTICIPATION AND EMPOWERMENT (SPEPE)

Programme purpose: To provide oversight of the implementation of policies related to women's empowerment and the elimination of all forms of discrimination against women.

Sub-programmes: Economic transformation, justice and public order, social and related functions, governance and administration, and Commission for Gender Equality.

Programme strategic objectives: Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women's empowerment and social transformation.



Child Protection Week



Ladybrand RSA/Lesotho Rally



Musina RSA/Zim Women's Seminar

Service delivery achievements

The table below provides Programme 2 in the APP (quarters 1 & 2) and revised APP (quarters 3 & 4), actual progress against planned targets per sub-programme as well as reasons for variance on targets that were not achieved.

ANNUAL PERFORMANCE PLAN (Quarters 1 and 2)					
Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Economic transformation and participation					
Provide oversight on the implementation of policies/programmes for women's empowerment and economic participation	Number of intervention plans for women's access and participation in the infrastructure value chain	One intervention plan for women's access and participation in the infrastructure value chain	Not achieved Discontinued	Intervention plan not formulated	This indicator has been revised as part of the Strategic Review that informed the Quarter 3 and Quarter 4 APP. The programmes of some key Departments within the infrastructure value chain have been identified to analyse whether they are empowering women.
	Number of intervention plans for women's access to and participation in food security	One intervention plan developed for women's access to and participation in agro-processing in rural economy	Not achieved Discontinued	Intervention plan not formulated	This indicator has been revised as part of the Strategic Review that informed the Quarter 3 and Quarter 4 APP. The programmes of some key Departments within the food security value chain have been identified to analyse whether they are empowering women. The target was reviewed, it was determined that an inter-Departmental task team was premature, work will be taken forward in the context of the nine-point plan.
	Number of intervention plans for women's access to funding opportunities	One intervention plan developed for women's access to funding opportunities	Not achieved Discontinued	Intervention plan not formulated	This indicator has been revised as part of the strategic review that informed the Quarter 3 and Quarter 4 APP. The programmes of some key Departments that allocate funding in general, and to women specifically, have been identified to analyse if they are empowering women, as part of the continued work on the financial inclusion target. While this target is discontinued, the work on women's access to funding opportunities will be included in the work on financial inclusion which continues in the 2016/2017 financial year.
	Gender responsive budgeting (GRB) Framework developed	GRB framework developed	Not Achieved	Draft GRB framework has been developed and awaits consultation	This remains work in progress.

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Justice and public order (Criminal justice sector)					
Provide oversight on the implementation of policies/ programmes for women's empowerment and economic participation	Review of institutional mechanism to eradicate Gender-Based Violence (GBV)	Report on institutional mechanism for GBV	Not achieved	A draft analysis report on Thuthuzela Care Centres has been developed and is subject to consultation.	A review of the draft analysis is currently underway to incorporate the sexual offences courts and roles and responsibilities of each responsible Department. Following this review the consultation process on the draft analysis report with relevant Departments will be conducted in 2016/2017 financial year.
Sub-programme: Governance and administration					
Provide oversight on the implementation of policies/ programmes for women's empowerment and economic participation	Gender Focal Points (GFP) standardization mechanism approved	GFP standardization mechanism approved	Not achieved	GFP standardization mechanism not developed	Discussion document on gender mainstreaming and GFP was presented to G&A technical working group in quarter 3 and remains work in progress.
Sub-programme: Social and related functions					
Provide oversight on the implementation of policies/ programmes for women's empowerment and economic participation	Number of intervention plans/ programmes developed for young women and girl's access to STEM field	One intervention plan/programme developed for young women's and girl's access to STEM field	Not Achieved	Intervention plan not formulated	This indicator has been revised as part of the strategic review that informed the Quarter 3 and Quarter 4 APP. As a result the Department will no longer develop a separate intervention plan but will analyse intervention mechanism implemented by other relevant Departments for increasing women and young women's participation in STEM fields. Young women and girls, including those with disabilities were identified for job-shadowing for the June 2015 school holidays in the STEM fields companies

REVISED ANNUAL PERFORMANCE PLAN (Quarter 3 and 4)

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Economic transformation and participation					
Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women empowerment and social transformation	Women's financial inclusion discussion paper initiated	Discussion paper for women's financial inclusion initiated	Not achieved	Discussion paper not formulated	Draft literature review on financial inclusion developed. Consultation processes to be initiated. Programmes of some key Departments that allocate funding in general, and to women specifically, have been identified to analyse if they are empowering women in the 2016/17 financial year.
	Discussion paper on intervention mechanisms for increasing women's participation in the formal economy initiated	Discussion paper on increasing women's participation in formal employment initiated	Not achieved	Discussion paper not formulated	An "Easy Guide to Gender Mainstreaming in the Economic Sector" has been developed that will act as a basis for the development of the Discussion paper. This remains work in progress to be finalised in Quarter 1 2016/2017.
	Intervention mechanisms for empowerment of women in the Ocean Economy initiated	Analysis report on intervention mechanisms for empowerment of women in the Ocean Economy	Not achieved	Analysis report not formulated	As part of the 9 Point Plan and presidential directive of 22 September 2015, the Department continues to engage with the Ocean Economy Secretariat. This remains work in progress to be finalised in Quarter 1 2016/2017.
	Intervention mechanism for implementing the Status of Women in the South African Economy economic recommendations analysed	Analysis report on intervention mechanism for implementing the Status of Women in the South African Economy economic recommendations	Not achieved	Analysis report not formulated	Monitoring mechanisms was established wherein Departments in the economic sector will report every six months on implementation of the Status of Women in the South African Economy report recommendations. Reports will be submitted in 2016/2017 financial year to enable the Department to finalise the analysis. This remains work in progress.
	Intervention mechanisms for empowerment of women in the infrastructure value chain initiated	Analysis report on intervention mechanisms for empowerment of women in the infrastructure value chain	Not achieved	Analysis report not formulated.	The programmes of some key Departments within the infrastructure value chain have been identified to analyse whether they are empowering women. This remains work in progress.

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Justice and public order (Criminal justice sector)					
Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women empowerment and social transformation	"Best Practice of One Stop Shops for GBV Survivors discussion paper (Thuthuzela Care Centres)	Analysis of Best Practice of One Stop Shops for GBV Survivors, sub-outcome 1 of outcome 3	Not achieved	A draft analysis report on Thuthuzela Care Centres has been developed and is subject to consultation.	A review of the draft analysis is currently underway to incorporate the sexual offences courts and roles and responsibilities of each responsible Department Following this review the consultation process on the draft analysis report with relevant Departments will be conducted in 2016/2017 financial year.
Sub-programme: Social and related function					
Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women empowerment and social transformation	Intervention mechanisms for skilling women and young women analysed Intervention mechanism for implementing the Status of Women in the South African Economy social recommendations analysed	Analysis on intervention mechanisms for skilling women and young women Analysis of intervention mechanisms for implementing the Status of Women in the South African Economy social recommendations	Achieved Not achieved	No deviation Analysis report not formulated	- Monitoring mechanisms was established wherein Departments in the economic sector will report every six months on implementation of the Status of Women in the South African Economy report recommendations. Reports will be submitted in 2016/2017 financial year to enable the Department to finalise the analysis. This remains work in progress.

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme : Governance and administration					
Oversight of the implementation of policies/programmes for women's empowerment and economic participation; and oversight of the implementation of mechanisms that promote women empowerment and social transformation	Gender-responsive planning and budgeting framework ready for consultation	Gender-responsive planning and budgeting framework ready for consultation	Not achieved	Draft GRB framework has been developed and awaits consultation	This remains work in progress.
	Strengthening gender-mainstreaming mechanisms, including gender focal points for gender equality	Discussion document gender-mainstreaming mechanisms, including gender focal points for gender equality conducted	Not achieved	A draft discussion document has been developed and awaits consultation.	This remains work in progress

Programme 2: Sub-programme budget and actual expenditure

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Social political & economic participation & empowerment						
Management of SPEPE	2 826	3 278	(452)	10 442	10 227	215
Social & related functions	12 217	11 948	269	7 864	7 802	62
Justice & public order	-	-	-	1	-	1
Government and administration	691	237	454	2	-	2
Economic empowerment	-	-	-	2	-	2
Commission for Gender Equality	67 689	67 689	-	67 235	67 235	-
Total	83 423	83 152	271	85 546	85 264	282
Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Economic classification						
Compensation of employees	4 672	4 672	-	5 872	5 870	2
Goods and services	10 723	10 723	-	12 115	12 073	42
Transfers and subsidies	67 689	67 689	-	67 235	67 235	0
Capital payments	339	68	271	324	86	238
Total	83 423	83 152	271	85 546	85 264	282



PROGRAMME 3:

RESEARCH, POLICY COORDINATION
AND KNOWLEDGE MANAGEMENT

PROGRAMME 3: RESEARCH, POLICY COORDINATION AND KNOWLEDGE MANAGEMENT

The purpose of Programme 3 is to;

Programme purpose: To conduct research, policy reviews, and knowledge management in respect of women's socio-economic empowerment and rights.

Sub-programmes: Research management, policy analysis and coordination, and information and knowledge management.

Programme strategic objectives: Evidence-based research to inform the planning and effective implementation of policies and programmes for women's socio-economic empowerment, conduct analysis and coordination of policies to inform measures for women's economic empowerment and gender equality, and manage information and knowledge on women's socio-economic empowerment and rights.



*Women
Trafficking
& Labour
Exploitation*



SA-Zim Trade Fair

Service delivery achievements

The table below provides Programme 3 in the APP (quarters 1 & 2) and revised APP (quarters 3 & 4), actual progress against planned targets per sub-programme as well as reasons for variance on targets that were not achieved.

ANNUAL PERFORMANCE PLAN (Quarters 1 and 2)					
Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Research management					
Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality	Report on the Status of Women's socio-economic Empowerment in South Africa published	Report on the Status of Women's Socio-economic Empowerment developed	Achieved	No deviation	-
	Research report on the access and participation of young women and girls in STEM Fields conducted	A research report on access and participation of young women and girls in STEM fields	Not achieved	Research report not formulated	Department developed a draft framework for the research study. The research report was not completed due to the unavailability of research input by DST and NDHET.
Sub-programme: Policy analysis and coordination					
Conduct reviews analysis and coordination of policies that inform measures for women's economic empowerment and gender equality	Number of sector policies reviewed	One policy analysis report produced	Not achieved Discontinued	Policy analysis report not formulated	This indicator has been revised as part of the strategic review that informed the Quarter 3 and Quarter 4 APP Draft Report on the analysis of policies in the construction industry has been developed.
	Number of sector policies coordinated	One policy analysis report produced	Not achieved Discontinued	Policy analysis report not formulated	This indicator has been revised as part of the strategic review that informed the Quarter 3 and Quarter 4 APP.

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Information and knowledge management					
Inform planning and decision-making and undertake dissemination of information to advance the mandate of the DoW	Information & knowledge management strategy developed and implemented	Finalisation and implementation of IKM strategy	Not achieved	Draft IKM strategy has been developed but not finalised	This remains work in progress.
	Information & knowledge management systems developed and maintained	Establishment of a Departmental information resource centre and conduct a business intelligence (BI) assessment	Not achieved Discontinued	Resource centre and BI assessment not concluded.	The target was reviewed and included in the IKM strategy. The Department revised the concept of the resource centre and instead it will establish a gateway and resource for information on women and gender. BI assessments included in the IKM strategy.
	Number of information and knowledge management policies developed and implemented	Information management standards (IM) developed and approved	Not achieved Discontinued	IM standards not formulated	The target was reviewed and included in the IKM strategy.

REVISED ANNUAL PERFORMANCE PLAN (Quarters 3 and 4)					
Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Research management					
Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality	Report on the status of women's socio-economic empowerment in South Africa published	Phase 1 report on status of women's socio-economic empowerment developed	Not achieved	Draft document developed but not approved	Draft analysis report on the status of women in the South African economy is available. Analysis of chapters in the report on the status of women in the South African economy has been initiated.
	Research strategy on women's socio-economic empowerment in relation to nine-point plan developed	Research strategy on women's socio-economic empowerment in relation to nine-point plan developed	Achieved	No deviation	-
Sub-programme: Policy analysis and coordination					
Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality	Gender policy brief(s) developed	Gender policy brief on Black Industrialist programme	Not achieved	Analysis of benefits to women of government incentives – Black Industrialist Programme initiated	This remains work in progress.
Sub-programme: Information and knowledge management					
Informed planning and effective implementation of policies and programmes for women's socio-economic empowerment and gender equality	Information and knowledge management strategy developed	IKM strategy developed	Not achieved	Draft IKM strategy has been developed but not finalised	This remains work in progress.

Programme 3: Sub-programme budget and actual expenditure

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Research, policy coordination and knowledge management						
Management RPCKM	2 824	3 160	(336)	1	-	1
Research and policy analysis	3 437	3 503	(66)	3 982	3 943	39
Policy analysis and coordination	138	-	138	4 017	3 743	274
Information and knowledge management	760	752	8	2	-	2
Total	7 159	7 415	(256)	8 002	7 686	316
Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Economic classification						
Compensation of employees	5 025	5 045	(20)	6 751	6 750	1
Goods and services	1 871	2 228	(357)	1 019	880	139
Transfers and subsidies	16	16	-	-	-	-
Capital payments	247	126	121	232	56	176
Total	7 159	7 415	(256)	8 002	7 686	316



PROGRAMME 4: MONITORING, EVALUATION AND OUTREACH (ME&O)

PROGRAMME 4: MONITORING, EVALUATION AND OUTREACH (ME&O)

Programme purpose: To monitor and evaluate progress on the implementation of women empowerment policies, programmes and efforts, and reach out to stakeholders and communities for women's empowerment and rights.

Sub-programmes: Stakeholder coordination; monitoring and evaluation; and communication and outreach initiative.

Programme strategic objectives: To monitor and evaluate impact made on the empowerment of women and gender equality; build and manage stakeholder relations and partnerships; and promote coordination for women's socio-economic empowerment and gender equality, and an informed society that upholds the socio-economic empowerment of women and gender equality.



Women's Day Celebration



Take a Girl Child to Work

Service delivery achievements

The table below provides Programme 4 in the APP (quarters 1 & 2) and revised APP (quarters 3 & 4), actual progress against planned targets per sub-programme as well as reasons for variance on targets that were not achieved.

ANNUAL PERFORMANCE PLAN (Quarters 1 and 2)					
Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Stakeholder coordination					
To build and manage stakeholder relations and promote coordination for women's socio-economic empowerment and gender equality	Number of international engagement reports produced (SADC, AU, UN, IORA, Common wealth and CEDAW)	4	4	No deviation	-
	Number of reports produced on strategic multilateral relations (UN, SADC, IORA, Commonwealth, AU)	3	3	No deviation	-
	Number of reports produced on strategic bilateral relations (Lesotho, UK, Chile, Nigeria)	2	2	No deviation	-
	Number of reports produced on international treaties and conventions	1	1	No deviation	-

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Monitoring and evaluation					
To monitor and evaluate impact made on the empowerment of women and gender equality	Sector M&E targets and indicators on women's socio-economic empowerment developed (SPCHD, JCPS, G&A, economic, ICTS)	4	Not achieved	4	A draft conceptual mapping document supporting the draft framework template of indicators for consultation has been developed. The development of sector targets remains work in progress.
	Number of monitoring tools for socio-economic empowerment of women (aligned to DPME) developed	1	Not achieved	1	Priority was assigned to the development of international obligation reports. The development of monitoring tools remains work in progress.
	Number of monitoring reports produced on socio-economic empowerment of women	4	Not achieved	4	Priority was assigned to the development of international obligation reports. The development of monitoring tools and associated reports remains work in progress.
	Number of impact assessment reports produced	Women and food security impact assessment report	Not achieved	Impact assessment report not formulated	Consultations were held with the Department of Agriculture and it was determined that the Department does not have the necessary human and financial resource capacity to undertake the impact assessment.

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Communication and outreach initiative					
An informed society that upholds the socio-economic empowerment of women and gender equality	Improve and strengthen internal and external communication	Five-year communication strategy developed	Achieved	No deviation	-
	Five-year GBV communication strategy developed	Five-year GBV communication strategy developed	Achieved	No deviation	-
	Number of outreach initiatives conducted (Women's Month, 365 Days campaign, STEM, 16 Days campaign, socio-economic empowerment of women)	3	Achieved	No deviation	-
	Number of campaigns conducted to eliminate violence against women	4	Achieved	No deviation	-

REVISED ANNUAL PERFORMANCE PLAN (Quarters 3 and 4)

Strategic objective	Performance indicators	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Sub-programme: Stakeholder coordination					
To monitor and value impact made on the empowerment of women and gender equality	Stakeholder framework developed	Stakeholder framework developed	Not achieved	Stakeholder framework not finalised	Refined draft stakeholder framework to be resubmitted for approval
Sub-programme: Monitoring and evaluation					
Build and manage stakeholder relations and partnership and promote coordination for women's socio-economic empowerment and gender equality	Draft M&E strategy on women's socio-economic empowerment in relation to nine-point plan developed	Draft M&E strategy on women's socio-economic empowerment in relation to nine-point plan developed	Not achieved	A concept document on M&E strategy has been developed and requires consultation	The draft M&E strategy will be finalised in the 2016/17 financial year.
International reports developed	International reports developed	International reports developed	Not achieved	Draft report subject to finalisation	Draft report on the 60th Session of the Commission on the Status of Women that took place from 14-24 March 2016 has been circulated for input.
			Achieved	No deviation	South Africa's response to the Common wealth questionnaire/matrix on gender equality in the relevant 2030 agenda for sustainable South African report, on the mid-term evaluation of the implementation of the African Women's Decade 2010
Sub-programme: Communication and outreach initiative					
An informed society that upholds the socio-economic empowerment of women and gender equality	Improve and strengthen internal and external communication	Five-year communication strategy developed	Achieved	No deviation	-
	Five-year outreach strategy	Five-year outreach strategy developed	Not achieved	Draft outreach strategy subject to approval	To be finalised in 2016/17 financial year.
	Number of outreach initiatives conducted (Women's Month, 365 Days campaign, 16 Days campaign, Technogirl)	Outreach initiatives conducted	Achieved	No deviation	-

Programme 4: Sub-programme budget and actual expenditure

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Monitoring, evaluation and outreach						
Management: MEO	1 136	1 108	28	2	-	2
Monitoring and Evaluation	4 638	3 155	1 483	4 359	3 682	677
Stakeholder coordination	1 980	1 188	792	2	-	2
Outreach initiatives	7 856	7 446	410	7 410	7 326	84
Total	15 610	12 897	2 713	11 773	11 008	765

Programme name	2015/2016			2014/2015		
	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over-)/Under- expenditure R'000
Economic classification						
Compensation of employees	7 852	5 422	2 430	7 754	7 095	659
Goods and services	7 346	7 346	-	3 396	3 374	22
Transfers and subsidies	14	13	1	167	83	84
Capital payments	398	116	282	456	456	-
Total	15 610	12 897	2 713	11 773	11 008	765



PART C:

GOVERNANCE



Take a Girl Child to Work



SA-Zim Trade Fair

1. INTRODUCTION

Chapter 10, Section 195 of the Constitution provides normative basic values and principles for Public Administration, including the following:

- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- People's needs must be responded to, and the public must be encouraged to participate in policy-making.
- Public Administration must be accountable.
- Transparency must be fostered by providing the public with timely, accessible and accurate information.

The above principles apply to administration in all spheres of government, organs of state and public enterprises. Flowing from these principles, various pieces of legislation/legislative instruments are promulgated to give effect to the broader objectives as set out in the Constitution.

2. RISK MANAGEMENT

Enterprise risk management (ERM) forms a critical part of the Department's strategic management. It is the process whereby the Department both methodically and intuitively addresses the risk attached to its activities, with the goal of achieving sustained benefit within each activity and across the portfolio of activities. In the year under review the DoW reviewed and approved a risk management policy and strategy. In line with National Treasury Regulations, the Department conducted a strategic risk assessment pertinent to the five-year strategic plan. The Department conducted an operational risk assessment in line with its APP.

The Department has combined the Risk Committee with the Audit Committee, and it is now called the Audit and Risk Committee. Risk mitigation is now a standing agenda item during Audit and Risk Committee meetings.

In order to ensure that risk management is embedded in the culture of the DoW, continuous training and workshops were provided throughout the financial year. Going forward, the Department will appoint risk champions in each branch and conduct regular annual assessments of the effectiveness of its risk management.

3. FRAUD AND CORRUPTION

In the period under review, the DoW had adequate and effective policies and procedures in place to prevent, detect and address acts of fraud and corruption. An assessment of fraud and corruption risks was conducted in high-risk areas, and monitored quarterly. Regular awareness initiatives were also conducted on the prevention, detection and reporting of fraud and corruption by way of information sharing.

The DoW reviewed its Fraud Prevention Policy, Whistle Blower Policy and Fraud Prevention Plan and communicated it to all employees. Fraud and corruption allegations can be reported by employees through an internal whistle-blowing email address, but no cases were reported.

4. MINIMISING CONFLICTS OF INTEREST

All senior managers are required on an annual basis to disclose particulars of all their registrable interests. Failure to disclose or wilfully providing incorrect or misleading information constitutes misconduct. These disclosures are provided to the Public Service Commission, which assesses the disclosures to ensure that none of the identified interests poses any real or potential conflict of interest between the employees and the Department, and that no manager has been involved in remunerative work outside the public service.

5. CODE OF CONDUCT

The DoW has developed its own Code of Conduct, modelled on the Public Service Code of Conduct. Breaches of the Code of Conduct constitute misconduct. The Public Service Commission presents workshops on the practical implications of the Code of Conduct and copies of the Code are provided to all employees. The Code of Conduct is included in a compulsory induction programme and is also available on the Departmental intranet.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

In the year under review the DoW's Occupational Health and Safety Policy was reviewed, after which it was approved by the Accounting Officer on 31 March 2016. An evacuation drill was conducted to ascertain the Department's state of readiness for the evacuation of personnel during emergency situations. Staff members responded within eight minutes, which is within the expected timeframe of ten minutes. Another drill will be held during November/December 2016. New occupational health and safety (OHS) representatives will be appointed and trained in the third quarter of the 2016/17 financial year. Reports were received from OHS representatives and acted upon from time to time.

A designated smoking area has been created and only staff members are allowed to use this area.

7. PORTFOLIO COMMITTEE MEETINGS

1. 19 May 2015: PC Meeting: 4th Quarter Report (January–March) 2015

- The Portfolio Committee stated that it would like to interact with the Department on the STEM report.
- The Department mentioned that it was still compiling the report on the status of women, scheduled to be presented in August. There were only three months left before the report had to be tabled.
- The Department had promised that the Convention on the Elimination of all Forms of Discrimination against Women (CEDAW) report would be given to the Committee in the second quarter, but they still had not seen it. She wanted to know if this report was still with Parliament.
- The Department needed to be able to work with other Departments, instead of starting processes afresh. She asked why it could not use monitoring and assessment tools from the previous Department.

2. 08 September 2015: PC Meeting: 1st Quarter Report (April–June) 2015

- PC raised a concern that they were not being invited to Departmental events although they have a role to play. The Department promised that the PC would be invited to attend and participate in all Departmental events.
- PC asked whether the Department was working with other Departments such as the dti, Small Business etc. in order to make a bigger impact on women's empowerment. The Department responded that it was participating at cluster level with other Departments and its impact would be felt soon.

3. 16 February 2016: PC Meeting: 2nd and 3rd Quarter Report (July–September and October–December) 2015

- PC raised a concern about the confusion of the four or three programmes. Clarity was given that the Department was following three programmes instead of four, as was previously the case.
- PC enquired whether the Department had now finalised the M&E. It was then reported that the Department's M&E was still work in progress.
- PC raised a concern that it was not being invited to Departmental functions. It was agreed that the Department would give the PC its year-round programme so that PC members could choose which activities/functions to attend.
- PC also asked whether the Department had adopted any particular approach to the Black Industrialist Policy.

4. 12–13 April 2016: PC Meeting: 2015-2020 Strategy and APP 2016/2017

- PC raised a concern that a bigger budget goes to administration than to core programmes. The Department reported that it was still engaging with National Treasury in order to get a bigger budget.
- PC was concerned that the Department never reported on progress made regarding the establishment of the Offices on the Status of Women in provinces and at local level. The Department responded that the matter of Offices on the Status of Women within the provinces was being addressed, and that these offices must be located within the Premier’s offices.
- PC raised a concern that the Department did not meet with the UN Rapporteur on Violence against Women when she visited South Africa.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
Finance Act 19/2015 Govt Gazette No. 39512	Unauthorised Expenditure	Approved with funding	-	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There are no prior modifications to Audit Report.

10. INTERNAL CONTROL UNIT

The DoW does not have an internal control unit; however, it maintains internal controls and systems designed to provide reasonable assurance regarding the integrity and reliability of its financial statements and to safeguard, verify and maintain accountability for its assets.

On an annual basis, the Department identifies and assesses the risks it faces and determines the impact and likelihood of such risks through the development of a risk register. Once the risk register has been approved by the Accounting Officer, monitoring of the implementation of mitigation measures and internal controls takes place at least quarterly to ensure that all risks are effectively managed.

No event or item has come to the attention of management that indicates any material breakdowns in the functioning of the key internal controls and systems during the year under review.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

- **Key activities and objectives of Internal Audit**

Internal Audit conducts independent and objective reviews and advisory services to provide reasonable assurance to the DoW's management and the Audit Committee that the Department's financial and operational controls are designed to manage the Department's risks and to ensure its objectives are adequate and it is operating in an efficient, effective manner.

- **Summary of audit work done**

As part of the Internal Audit process, Internal Audit is required to review the Internal Audit and Audit Committee Charters. Internal Audit and Audit Committee Charters were reviewed and approved during the financial year.

Internal Audit had to develop risk-based internal audit plans as required by the Treasury Regulations. The Three-Year Rolling Strategic Plan and the Annual Internal Audit Coverage Plan were developed and approved. The Annual Coverage Plan included 19 audit projects to be carried out by Internal Audit during the financial year. The audit projects comprised compliance, financial and performance information audits.

The Annual Plan was approved on the basis of Internal Audit being fully capacitated throughout the financial year and supported by the Internal Audit Support Unit of the National Treasury. Internal Audit implemented the entire Annual Internal Audit Coverage Plan for the financial year.

- **Key activities and objectives of the Audit Committee**

The Audit Committee acts as an independent and non-executive advisor to the Minister and the Director-General on corporate governance matters and assists them in securing transparency and accountability as well as sound management of the DoW's revenue, expenditure, assets and liabilities. The Audit Committee controls and directs the efforts of the Department's Internal Audit activity.

Attendance of Audit Committee meetings by Audit Committee members

No.	Date of the meeting	Type of meeting	Advocate William Huma	Ms Caroline Phetwe	Ms Gift Dinga	Mr Tshepo Mofokeng	Prof. Daniël Van der Nest
1.	16 April 2015	Special Audit Committee	Yes	Yes	Yes	Yes	N/A
2.	26 May 2015	Quarterly Audit Committee meeting and the review of AFS	Yes	Yes	Yes	Yes	N/A
3.	28 July 2015	Special Audit Committee (AGSA management report)	Yes	Yes	Yes	Yes	Yes
4.	05 August 2015	Quarterly Audit Committee meeting	Yes	Yes	Yes	Yes	Yes
5.	19 August 2015	Special Audit Committee	Yes	Yes	X	X	Yes
6.	09 November 2015	Quarterly Audit Committee meeting	Yes	Yes	Yes	Yes	Yes
7.	14 December 2015	Special Audit Committee	Yes	Yes	X	Yes	Yes
8.	22 December 2015	Meeting with the Minister	Yes	Yes	Yes	Yes	Yes
9.	15 February 2016	Quarterly Audit Committee meeting	Yes	Yes	X	Yes	Yes
10.	26 February 2016	Special Audit Committee	Yes	Yes	Yes	Yes	Yes
Number of meetings attended			10	10	7	9	8

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	No. of meetings attended
Advocate William Huma	LLB, LLM (Bachelor of Law)	External	N/A	21 November 2015	N/A	10
Ms Caroline Phetwe	B Com, Advanced CFE	External	N/A	21 November 2015	N/A	10
Ms Gift Dinga	B Tech, CIA, CCSA	External	N/A	01 April 2015	N/A	7
Mr Tshepo Mofokeng	B Com, CS (SA), CIA	External	N/A	01 April 2015	N/A	9
Prof. Daniël Van der Nest	B Com, Dip HE, B Com Hon, M Com, D Tech	External	N/A	01 May 2015	N/A	8

12. AUDIT COMMITTEE REPORT

Audit and Risk Committee Report

We are pleased to present our report for the Department of Women for the financial year ended 31 March 2016.

Audit Committee Responsibility

The Audit and Risk Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit and Risk Committee also reports that it has adopted appropriate formal terms of references as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

Independence of the Audit Committee

The Audit and Risk Committee is independent of Management in the execution of its duties. All the members of the Audit Committee were appointed from outside the public service pursuant to section 77(a)(i) of the PFMA. The qualifications of the members and details of their attendance at meetings are included in the governance section of the annual report above.

The Effectiveness of Internal Controls

The established processes in the Department of Women are that the Audit and Risk Committee obtain assurance on the appropriateness and effectiveness internal controls from internal audit and the Management of the Department. This is achieved through a quarterly reporting process to the Audit and Risk Committee, as well as the identification of corrective actions and recommended enhancements to the controls and processes.

Internal Audit reported on quarterly basis on the adequacy and effectiveness of internal controls and compliance with legal and regulatory responsibilities as well as reliability of performance and financial information of the Department.

Management reported on financial and human resource management, information technology, performance information and legal matters relating to the Department of Women.

The Audit and Risk Committee considered and monitored the internal audit assessment of the design, implementation and effectiveness of the Department of Women's system of internal controls during the financial year ended 31 March 2016. Based on the results of the assessment, as well as information and explanations given by management and discussions with the external auditors on the results of their audit, the Committee is of the opinion that the system of internal control in the Department of Women requires serious improvement.

Internal Audit

The Audit and Risk Committee reviewed and approved the annual internal audit plan for 2015/2016 and monitored performance of Internal Audit against the plan on a quarterly basis. Internal Audit Unit is not well capacitated and as a result the unit was not operating optimally as expected.

Risk Management

The Audit and Risk Committee reviewed the Department of Women's policies, strategies and plans on risk management and found them to be adequate. There was no official dedicated to risk management in the Department of Women for the larger part of the financial year and as a result the Audit and Risk Committee could

not monitor the achievement of internal risk management milestones through the review of quarterly progress reports against the risk management implementation plan. The Audit and Risk Committee's view is that risk management in the Department of Women requires immediate and serious attention of management.

In-Year Management and Quarterly Reports

The Audit and Risk Committee monitored and reviewed the quarterly reports prepared and issued by the Accounting Officer of the Department to the National Treasury as part of its oversight responsibilities as required by the PFMA. The Audit and Risk Committee is satisfied with the content of these reports and has observed, however, there still a room for improvement.

Evaluation of Financial Statements and Performance Information

The Audit and Risk Committee has:

- Reviewed and discussed the unaudited annual financial statements to be included in the annual report with the AGSA, Accounting Officer and Management;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the information on the predetermined objectives to be included in the annual report;
- Reviewed the financial statements for any significant adjustments resulting from the audit; and
- Reviewed the Auditor-General's management report and Management's response thereto.

Auditor General's Report

The Audit and Risk Committee has met and discussed with the Auditor General of South Africa their report to ensure that there are no unresolved issues. It has noted with concern the increase in the number of the findings that were not resolved adequately by the Department of Women in the previous financial year. Management has assured the Audit and Risk Committee that they will address all findings raised in previous financial years and the current financial year. The Audit and Risk Committee continues to monitor the action plan prepared by Management to address all these findings to ensure that they are all addressed timely and adequately.

Conclusion

The Audit and Risk Committee concurs and accepts the conclusion of the Auditor-General SA on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General of South Africa.



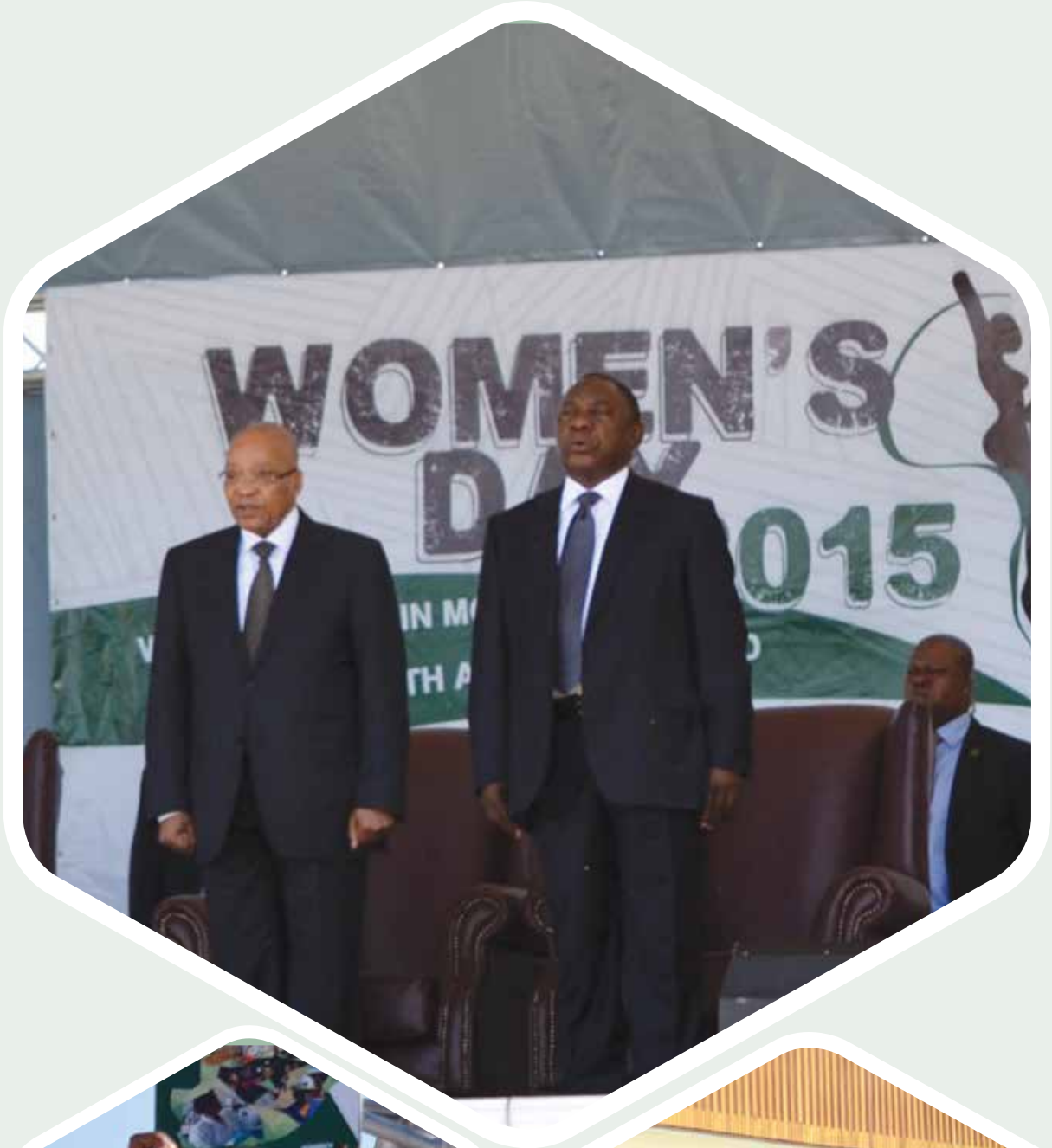
Adv. W. E. Huma

Chairperson of the Audit and Risk Committee

Department of Women

28 July 2016

Women's Day Celebration



Launch of Status of Women Report



Ministerial Imbizo



PART D:

HUMAN RESOURCE MANAGEMENT



Ministerial Imbizo



Take a Girl Child to Work

1. INTRODUCTION

The format for the information contained in this annual report has been prescribed by the Minister for Public Service and Administration for all Departments in the public service; it represents the status of human resources in the Department of Women for the 2015/2016 financial year for the period 01 April 2015 to 31 March 2016.

2. OVERVIEW OF HUMAN RESOURCES

Following the establishment of the Department of Women, an extensive organisational transformation process was initiated in support of its revised mandate and redefined strategic goals and objectives. Following concurrence therewith by the Minister for Public Service and Administration, revisions to the NMOS organisational structure of 2014 were approved by the Executive Authority on 20 June 2015. Further revisions to the organisational structure were approved on 01 September 2015 based on refinements that were identified through the implementation of the transformation process. The Department's budget programme structure was concurrently aligned to the new organisational structure and strategic intentions.

The revised structure was made possible through the reprioritisation of posts by downscaling Corporate Management from a Branch to a Chief Directorate in favour of the creation of an additional core Branch, and the proportionate redistribution of posts between the various business units. This reprioritisation was undertaken within current budgetary allocations.

The approved post establishment makes provision for a total of 135 posts, of which 111 (82%) are funded within the available baseline. This constraint severely compromises the ability of the Department to deliver on its intended performance targets. To fully enable the Department to achieve its strategic intentions, additional funding shall be required over the MTEF cycle to fill additional vacancies. The Department is engaging with the Government Technical Assistance Centre (GTAC) to develop a business case for the allocation of additional funding to enhance the capacity of the Department.

The revised structure has migrated from a rights-based approach to women's empowerment to a design that promotes the social and economic empowerment and participation of women and gender equality. The revised design has not only fundamentally

impacted on the occupational profiles of jobs in the Department, but more essentially on the skills and competencies required of employees in the delivery of the Department's mandated services. For this purpose a project was implemented during June and early August 2015 to audit the skills of each employee in order to realign human resources and roles to the new organisational mandate. This resulted in the matching and placement of employees against the revised structure during August and September 2015 and culminated in the appointment of employees in their new posts with effect from 01 October 2015. Job descriptions for the revised posts were developed and employees' performance agreements were amended according to their amended functions. Moderating Committees have been formalised to promote the management of individual performance and development against the strategic obligations and compliance requirements of Department. Personal development plans have been developed to indicate employee's development needs against the competency requirements of the posts in which they were placed and the individual outcomes of the skills audit process, and shall direct the provision of training, particularly in the next financial year.

Change management shall continue to be implemented in a progressive manner to sustain the transition of the Department towards the delivery of the goals, objectives and targets outlined in this Plan and shall be the foundation on which its human resource planning priorities are based.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines the following key information on the human resource of the Department for the 2015/2016 financial year.

3.1. Personnel Related Expenditure

The following tables summarises the personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel; and
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	84 891	48 503	115	1 302	57.1	521
Social, Political and Economic Participation & Empowerment	15 463	4 672	-	-	30.2	452
Research, Policy Coordination & Knowledge Management	7 415	5 045	30	-	68.0	559
Monitoring, Evaluation & Outreach	12 897	5 422	-	121	42.0	460
TOTAL	120 666	63 642	145	1 423	52.7	509

Notes:

1. Includes all current and former employees who received compensation, including the Minister, interns and contract workers.
2. Expenditure for Programme 2 excludes transfers made to CGE.
3. Includes settlement awards to reinstated employees.

Table 3.1.2: Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Personnel expenditure (R'000)	% of Total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	775	1.2	9	86
Skilled (Levels 3-5)	2 244	3.5	14	160
Highly skilled production (Levels 6-8)	9 862	15.5	36	274
Highly skilled supervision (Levels 9-12)	12 862	20.2	29	444
Senior management (Levels 13-16)	37 899	59.6	36	1 024
TOTAL	63 642	100.0	124	509

Notes:

1. Includes all current and former employees who received compensation, including the Minister, interns and contract workers.
2. Includes settlement awards to reinstated employees.

Table 3.1.3: Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of personnel costs	Amount (R'000)	Overtime as % of personnel costs	Amount (R'000)	HOA as % of personnel costs	Amount (R'000)	Medical aid as % of personnel costs
Administration	43 152	67.8	228	0.4	483	0.8	1 428	2.2
Social, Political and Economic Participation & Empowerment	4 198	6.6	14	0.0	68	0.1	96	0.2
Research, Policy Coordination & Knowledge Management	4 496	7.1	4	0.0	62	0.1	124	0.2
Monitoring, Evaluation & Outreach	4 761	7.5	73	0.1	68	0.1	189	0.3
TOTAL	56 607	88.9	319	0.5	681	1.1	1 837	2.9

Notes:

1. Includes all current and former employees who received compensation, including the Minister, interns and contract workers.
2. Does not include other expenditure such as pension, DBC and leave gratuities.

Table 3.1.4: Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 to 31 March 2016

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as % of personnel costs	Amount (R'000)	Overtime as % of personnel costs	Amount (R'000)	HOA as % of personnel costs	Amount (R'000)	Medical aid as % of personnel costs
Lower skilled (Levels 1-2)	598	0.9	4	0.0	63	0.1	67	0.1
Skilled (Levels 3-5)	1 879	3.0	47	0.1	99	0.2	127	0.2
Highly skilled production (Levels 6-8)	8 035	12.6	140	0.2	401	0.6	541	0.9
Highly skilled supervision (Levels 9-12)	11 187	17.6	128	0.2	92	0.1	449	0.7
Senior management (Levels 13-16)	34 908	54.9	-	-	26	0.0	653	1.0
TOTAL	56 607	88.9	319	0.5	681	1.1	1 837	2.9

Notes:

1. Includes all current and former employees who received compensation, including the Minister, interns and contract workers.
2. Does not include other expenditure such as pension, DBC and leave gratuities.

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies. Note that the number of filled posts is in relation to the actual number at the end of the reporting period, and do not refer to movements that occurred within the period of reporting.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- programme;
- salary band;
- critical occupations.

Table 3.2.1: Employment and vacancies by programme as on 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	76	70	7.9	6
Social, Political and Economic Participation & Empowerment	12	10	16.7	1
Research, Policy Coordination & Knowledge Management	8	6	25.0	1
Monitoring, Evaluation & Outreach	15	15	-	1
TOTAL	111	101	9.0	9

Note: vacancy rate calculated against all funded vacancies.

Table 3.2.2: Employment and vacancies by salary band as on 31 March 2016

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	6	6	-	1
Skilled (Levels 3-5)	8	7	12.5	5
Highly skilled production (Levels 6-8)	36	32	11.1	-
Highly skilled supervision (Levels 9-12)	30	26	13.3	1
Senior management (Levels 13-16)	31	30	3.2	2
TOTAL	111	101	9.0	9

Note: vacancy rate calculated against all funded vacancies.

Table 3.2.3: Employment and vacancies by critical occupations as on 31 March 2016

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Clerks	46	42	8.7	6
Elementary Occupations	6	6	-	-
Legislators, Senior Officials and Managers	31	30	3.2	2
Plant and Machine Operators and Assemblers	1	1	-	-
Professionals	23	19	17.4	1
Technician and Associated Professionals	4	3	25.0	-
TOTAL	111	101	9.0	9

Note: vacancy rate calculated against all funded vacancies.

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service (SMS) by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken. Note that SMS posts in April 2015 relate to the NMOS 2014 structure while those subsequent to September 2015 relate to the revised organisational structure approved by the Executive Authority on 01 September 2015.

Table 3.3.1: SMS post information as on 31 March 2016

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100.0	-	-
Salary Level 15	5	5	100.0	-	-
Salary Level 14	9	8	88.9	1	11.1
Salary Level 13	18	18	100	-	-
TOTAL	33	32	97.0	1	3.2

Note: includes SMS members appointed additional to the establishment.

Table 3.3.2: SMS post information as on 1 April 2015

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100.0	-	-
Salary Level 15	4	2	50.0	2	50.0
Salary Level 14	10	7	70.0	3	30.0
Salary Level 13	20	15	75.0	5	25.0
TOTAL	35	25	71.4	10	28.6

Table 3.3.3: Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

SMS level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	-	-	-
Salary Level 15	2	2	-
Salary Level 14	3	-	1
Salary Level 13	5	1	-
TOTAL	10	3	1

Table 3.3.4: Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016

Reasons for vacancies not advertised within six months
Organisational structure revised by Executive Authority during June and September 2015 that fundamentally amended post establishment between Programmes with Corporate Management downgraded from a Branch to a Chief Directorate.
Reprioritisation of funded vacant SMS posts undertaken on the basis of revised MTEF baseline allocations.
Reasons for vacancies not filled within twelve months
Not applicable.

Table 3.3.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

Disciplinary steps taken
Not applicable.

3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation.

Table 3.4.1: Job Evaluation by Salary band for the period 1 April 2015 to 31 March 2016

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	6	-	-	-	-	-	-
Skilled (Levels 3-5)	8	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	36	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	30	1	3.3	-	-	-	-
Senior Management Service Band A	17	1	5.9	-	-	-	-
Senior Management Service Band B	9	7	77.8	-	-	-	-
Senior Management Service Band C	4	2	50.0	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
TOTAL	111	11	9.9	-	-	-	-

Note: evaluated posts relate to those prioritised through the transformation process: remaining posts to be evaluated in 2016/2017.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 to 31 March 2016

Beneficiary	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
TOTAL	-	-	-	-	-
Employees with a disability					-

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Clerks	1	7	8	Organisational transformation
Clerks	1	6	7	Organisational transformation
Legislators, Senior Officials and Managers	1	13	14	Organisational transformation
Professionals	1	11	12	Retention of services
Professionals	1	11	12	Attraction of services
Professionals	2	11	13	Organisational transformation
Professionals	1	12	13	Organisational transformation
Total number of employees whose salaries exceeded the level determined by job evaluation				8
Percentage of total employed				7.9

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	4	-	1	-	5
Male	3	-	-	-	3
TOTAL	7	-	1	-	8
Employees with a disability	-	-	-	-	-
Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2015/2016					8

3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1: Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

Salary Band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (Levels 1-2)	6	1	1	14.3
Skilled (Levels 3-5)	8	1	2	22.2
Highly skilled production (Levels 6-8)	33	2	3	8.6
Highly skilled supervision (Levels 9-12)	26	5	5	16.1
Senior Management Service Bands A	15	3	1	5.6
Senior Management Service Bands B	7	1	-	-
Senior Management Service Bands C	2	2	-	-
Senior Management Service Bands D	1	-	-	-
TOTAL	98	15	12	10.6

Notes:

1. Employees at beginning of cycle include appointments of DG and D: IA on 01 April 2015.
2. Exclude interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Number of employees at beginning of period 1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	46	1	4	8.5
Elementary Occupations	6	1	1	14.3
Legislators, Senior Officials and Managers	28	6	1	2.9
Plant and Machine Operators and Assemblers	1	-	-	-
Professionals	14	5	5	26.3
Technician and Associated Professionals	3	2	1	20.0
TOTAL	98	15	12	10.6

Notes:

1. Employees at beginning of cycle include appointments of DG and D: IA on 01 April 2015.
2. Exclude interns, fixed-term contract workers and employees appointed additional to the establishment.

The table below identifies the major reasons why staff left the Department.

Table 3.5.3: Reasons why staff left the Department for the period 1 April 2015 to 31 March 2016

Termination type	Number	% of Total resignations
Contract ended	3	25.0
Resignation	3	25.0
Retirement	1	8.3
Transfer to other Public Service Departments	5	41.7
TOTAL	12	100.0
Total number of employees who left as a % of total employment		10.6

Note: exclude interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.5.4: Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progression as % of employees by occupation
Clerks	46	-	-	34	73.9
Elementary Occupations	6	-	-	3	50.0
Legislators, Senior Officials and Managers	28	1	3.6	16	57.1
Plant and Machine Operators and Assemblers	1	-	-	-	-
Professionals	14	-	-	7	50.0
Technician and Associated Professionals	3	-	-	1	33.3
TOTAL	98	1	1.0	61	62.2

Table 3.5.5: Promotions by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as % of employees by salary level	Progressions to another notch within a salary level	Notch progression as % of employees by salary bands
Lower skilled (Levels 1-2)	6	-	-	3	50.0
Skilled (Levels 3-5)	8	-	-	3	37.5
Highly skilled production (Levels 6-8)	33	-	-	25	75.8
Highly skilled supervision (Levels 9-12)	26	-	-	14	53.8
Senior Management Service (Levels 13-16)	25	1	4.0	16	64.0
TOTAL	98	1	1.0	61	62.2

3.6. Employment Equity

Table 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	10	-	-	-	30	-	1	1	42
Elementary occupations	1	-	-	-	5	-	-	-	6
Legislators, senior officials and managers	9	-	-	1	16	2	1	1	30
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Professionals	6	-	-	1	12	-	-	-	19
Technicians and associate professionals	3	-	-	-	-	-	-	-	3
TOTAL	30	-	-	2	63	2	2	2	101
Employees with disabilities	2	-	-	-	1	-	-	1	4

Note: excludes Minister, interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	3	1	-	1	5
Senior Management (Levels 13-14)	9	-	-	1	13	1	1	-	25
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	10	-	-	1	15	-	-	-	26
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	7	-	-	-	23	-	1	1	32
Semi-skilled and discretionary decision making (Levels 3-5)	3	-	-	-	4	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	5	-	-	-	6
TOTAL	30	-	-	2	63	2	2	2	101

Note: excludes Minister, interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.6.3: Recruitment for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	1	1	-	-	2
Senior Management (Levels 13-14)	-	-	-	-	4	-	-	-	4
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	-	-	-	4	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	-	-	-	-	2	-	-	-	2
Semi-skilled and discretionary decision making (Levels 3-5)	1	-	-	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	-	-	-	1
TOTAL	3	-	-	-	11	1	-	-	15
Employees with disabilities	-	-	-	-	-	-	-	-	-

Note: excludes interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.6.4: Promotions for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13-14)	-	-	-	-	1	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	-	-	-	-	-	-	-	-	-
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	1	-	-	-	1
Employees with disabilities	-	-	-	-	-	-	-	-	-

Table 3.6.5. Terminations for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (Levels 13-14)	1	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	-	-	-	1	-	1	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Levels 6-8)	2	-	-	-	1	-	-	-	3
Semi-skilled and discretionary decision making (Levels 3-5)	1	-	-	-	1	-	-	-	2
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	1	-	-	-	1
TOTAL	7	-	-	-	4	-	1	-	12
Employees with Disabilities	1	-	-	-	-	-	-	-	1

Note: excludes interns, fixed-term contract workers and employees appointed additional to the establishment.

Table 3.6.6: Disciplinary action finalised for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	2	-	-	-	1	-	-	-	3

Table 3.6.7: Skills development for the period 1 April 2015 to 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	-	-	-	14	2	2	-	27
Professionals	5	-	-	3	18	-	-	-	26
Technicians and associate professionals	8	-	-	-	1	-	-	-	9
Clerks	26	-	-	-	67	-	2	2	97
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Elementary occupations	-	-	-	-	7	-	-	-	7
TOTAL	50	-	-	3	107	2	4	2	168
Employees with disabilities	4	-	-	-	1	-	-	2	7

Note: the same employee may be recorded several times in terms of various training opportunities.

3.7. Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1: Signing of Performance Agreements by SMS members as on 31 May 2015

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	1	100.0
Salary Level 15	5	5	3	60.0
Salary Level 14	9	8	8	100.0
Salary Level 13	18	18	18	100.0
TOTAL	33	32	30	93.8

Note: includes SMS members appointed additional to the establishment.

Table 3.7.2: Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2015

Reasons
The Department was necessitated to engage with the DPSA regarding an appropriate format of Performance Agreements for Special Advisers as those prescribed for SMS members are not considered suitable. Accordingly consultation is ongoing in the finalisation thereof.

Table 3.7.3: Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2015

Reasons
None

3.8. Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1: Performance Rewards allocated by the Department by race, gender and disability for the period 1 April 2015 to 31 March 2016

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	-	-	-	-	-
Indian, Male	-	-	-	-	-
Coloured Male	-	-	-	-	-
White Male	-	-	-	-	-
African Female	-	-	-	-	-
Indian Female	-	-	-	-	-
Coloured Female	-	-	-	-	-
White Female	-	-	-	-	-
TOTAL	-	-	-	-	-
Disabled employees	-	-	-	-	-

Note: no performance bonuses were approved by the Department.

Table 3.8.2: Performance Rewards by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of Total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior Management Service (Levels 13-16)	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

Note: no performance bonuses were approved by the Department.

Table 3.8.3: Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Elementary occupations	-	-	-	-	-
Technicians and associate professionals	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-
Clerks	-	-	-	-	-
Professionals and managers	-	-	-	-	-
Legislators, Senior Officials and Managers	-	-	-	-	-
TOTAL	-	-	-	-	-

Note: no performance bonuses were approved by the Department.

Table 3.8.4: Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary Band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Band A	-	-	-	-	-	-
Band B	-	-	-	-	-	-
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

Note: no performance bonuses were approved by the Department.

3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1: Foreign workers by salary band for the period 1 April 2015 to 31 March 2016

Salary band	1 April 2015		31 March 2016		Change	
	Number	% of Total	Number	% Of Total	Number	% Change
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Contract (Levels 9-12)	-	-	-	-	-	-
Contract (Levels 13-16)	-	-	-	-	-	-
Total	-	-	-	-	-	-

Table 3.9.2: Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016

Major occupation	1 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of Total	Number	% Change
None	-	-	-	-	-	-

3.10. Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided. Note that the period of reporting is in terms of an annual leave cycle, starting from 1 January to 31 December of each year.

Table 3.10.1: Sick leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of Total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (Levels 1-2)	27	77.8	6	7.1	4.5	8
Skilled (Levels 3-5)	46	56.5	9	10.6	5.1	23
Highly skilled production (Levels 6-8)	262	80.2	32	37.6	8.2	195
Highly skilled supervision (Levels 9-12)	130	86.2	18	21.2	7.2	221
Senior management (Levels 13-16)	99	78.8	20	23.5	5.0	371
TOTAL	564	79.3	85	100.0	6.6	818

Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

Salary band	Total days	% Days with Medical certification	Number of employees using disability leave	% of Total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

Note: no incapacity leave has been approved by the Department.

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3: Annual Leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	105	7	15
Skilled (Levels 3-5)	267	14	19
Highly skilled production (Levels 6-8)	748	35	21
Highly skilled supervision (Levels 9-12)	559	23	24
Senior management (Levels 13-16)	717	32	22
TOTAL	2 396	111	22

Table 3.10.4: Capped leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2015
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
TOTAL	-	-	-	-

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5. Leave payouts for the period 1 April 2015 to 31 March 2016

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2015/2016 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2015/2016	-	-	-
Current leave payout on termination of service for 2015/2016	125	7	18
TOTAL	125	7	18

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	N/A

Table 3.11.2: Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Ms N Sisulu-Singapi. Chief Director
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		Ms Yolanda Spangenberg Employee Health and Wellness Coordinator appointed.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	x		Health and wellness initiatives are presented at EHW events and campaigns. An EHW day is presented each quarter.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		HR Planning Committee established, comprising: Chief Director, Corporate Management Deputy Director-General: STEE Deputy Director-General: PSCKM Chief Director: ODG Chief Financial Officer Deputy Director: HR P&P Deputy Director: HRD
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		All policies have been reviewed to ensure legislative compliance.
6. Has the Department introduced measures to protect HIV-positive employees from discrimination? If so, list the key elements of these measures.	x		Voluntary counselling and testing included in all EHW events and campaigns. Counselling services available to all employees.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Addressed within the context of employee health and wellness events.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Satisfaction survey questionnaires circulated after each event to enquire from employees of the success of the events and suggestions for future events. Attendance registers of staff member who visit respective service providers indicate popularity of services provided and extent of involvement of staff in events.

3.12. Labour Relations

Table 3.12.1: Collective agreements for the period 1 April 2015 to 31 March 2016

Subject matter	Date
Total number of Collective Agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number	% of Total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	2	66.7
Transferred to another component	-	-
Fine	-	-
Demotion	-	-
Dismissal	-	-
Not guilty	-	-
Case withdrawn	-	-
Appeal upheld	1	33.3
TOTAL	3	100.0

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of Total
Financial misconduct	-	-
Dereliction of duty and gross misconduct	3	75.0
Performance of unauthorised remunerative work	-	-
Negligence and dishonesty	1	25.0
Failure to declare criminal record	-	-
TOTAL	4	100.0

Table 3.12.4. Grievances logged for the period 1 April 2015 to 31 March 2016

	Number	% of Total
Number of grievances resolved	4	33.3
Number of grievances not resolved	8	66.7
TOTAL NUMBER OF GRIEVANCES LODGED	12	100.0

Table 3.12.5. Disputes logged for the period 1 April 2015 to 31 March 2016

	Number	% of Total
Number of disputes upheld	1	100.0
Number of disputes dismissed	-	-
TOTAL NUMBER OF DISPUTES LODGED	1	100.0

Table 3.12.6. Strike actions for the period 1 April 2015 to 31 March 2016

Total number of persons working days lost	-
TOTAL COSTS WORKING DAYS LOST	-
Amount (R'000) recovered as a result of no work no pay	-

Table 3.12.7. Precautionary suspensions for the period 1 April 2015 to 31 March 2016

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	296
Cost (R'000) of suspension	657

3.13. Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1. Planned training needs identified for the period 1 April 2015 to 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	-	-	-	-
	Male	13	-	-	-	-
Professionals	Female	8	-	-	-	-
	Male	6	-	-	-	-
Technicians and associate professionals	Female	-	-	-	-	-
	Male	3	-	-	-	-
Clerks	Female	33	5	-	-	5
	Male	13	2	-	-	2
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	6	-	-	-	-
	Male	-	-	-	-	-
Sub Total	Female	62	5	-	-	5
	Male	36	2	-	-	2
TOTAL		98	7	-	-	7

Note: no WSP or HRD Implementation Plan were developed for 2015/2016..

Table 3.13.2. Actual training provided for the period 1 April 2015 to 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15	-	7	11	18
	Male	13	-	2	7	9
Professionals	Female	8	-	-	18	18
	Male	6	-	-	8	8
Technicians and associate professionals	Female	-	-	-	1	1
	Male	3	-	2	6	8
Clerks	Female	33	5	6	65	71
	Male	13	2	2	24	26
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	2	2
Elementary occupations	Female	6	-	2	5	7
	Male	-	-	-	-	-
Sub Total	Female	62	5	15	100	115
	Male	36	2	6	47	53
TOTAL		98	7	21	147	168

Notes:

1. Skills programmes & other short courses are those which are certificated.
2. Other forms of training are non-certificated.

3.14. Injury on Duty

The following tables provide basic information on injury on duty.

Table 3.14.1. Injury on duty for the period 1 April 2015 to 31 March 2016

Nature of injury on duty	Number	% of Total
Required basic medical attention only	-	-
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
TOTAL	-	-

3.15. Utilisation of Consultants

The following tables relate information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

- the rendering of expert advice;
- the drafting of proposals for the execution of specific tasks; and
- the execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 3.15.1. Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016

Project title	Total number of consultants that worked on the project	Duration work days	Contract value in Rands (R'000)
Audit Committee	5	44	458
Competency assessments	9	18	58
Forensic investigation	4	In process	252
Health risk management	-	Intermittent	30
Interpreters and translators	9	3	121
Psychological assessment	1	1	7
Skills audit	3	40	495
Verification of qualifications	-	Intermittent	2

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands (R'000)
8	31	115	1 423

Table 3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
Audit Committee	80	80	4
Competency assessments	-	-	-
Forensic investigation	-	-	-
Health risk management	-	-	-
Interpreters and translators	100	100	9
Psychological assessment	-	-	-
Skills audit	100	100	2
Verification of qualifications	-	-	-

Table 3.15.3. Report on consultant appointments using Donor funds for the period 1 April 2015 to 31 March 2016

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in Rands
N/A	-	-	-

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
None	-	-	-

Table 3.15.4. Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	-	-	-

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 to 31 March 2016

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
TOTAL	-	-	-	-

Child Protection Week



Unveiling of Tombstone



Take a Girl Child to Work



PART E: FINANCIAL INFORMATION



SA-Zim Trade Fair



Women Trafficking & Labour Exploitation

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 13: DEPARTMENT OF WOMEN

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Women set out on pages 95 to 154, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Additional matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary information

8. The supplementary information set out on pages 155 to 159 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:

- Programme 2: Social, political and economic participation and empowerment on pages 35 to 42;
- Programme 3: Research, policy coordination and knowledge management on pages 43 to 48; and
- Programme 4: Monitoring, evaluation and outreach on pages 49 to 55.

11. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPPI).

12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. The material findings in respect of the selected programmes are as follows:

Programme 2: Social, political and economic participation and empowerment

Usefulness of reported performance information

14. Treasury Regulation 5.2.4 requires the strategic plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 38% important reported objectives were not consistent with those in the approved strategic plan and annual performance plan.

Programme 3: Research, policy coordination and knowledge management

Usefulness of reported performance information

15. Treasury Regulation 5.2.4 requires the strategic plan to form the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 33% important reported objectives were not consistent with those in the approved strategic and annual performance plan.

Programme 4: Monitoring, evaluation and outreach

Usefulness and reliability of reported performance information

16. I did not identify any material findings on the usefulness and reliability of the reported performance information for Programme 4: Monitoring, evaluation and outreach.

Additional matter

17. I draw attention to the following matter:

Achievement of planned targets

18. Refer to the annual performance report on pages 35 to 55 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 14; 15 and 16 of this report.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Budgets

20. Effective steps were not taken to prevent unauthorised expenditure, amounting to R2 237 000 as disclosed in note 8 of the AFS, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Financial statements, performance and annual reports

21. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(b) of the Public Finance Management Act. Material misstatements of current asset, current liabilities and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

22. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

23. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulations 16A6.1.

24. Thresholds for local content on designated sectors procurement were not properly applied in accordance with the requirements of preferential procurement regulation 9.

Expenditure management

25. Effective steps were not taken to prevent irregular expenditure, amounting to R8 556 198 as disclosed in note 23 of the AFS, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

26. Effective steps were not taken to prevent fruitless and wasteful expenditure, amounting to R2 020 435 as disclosed in note 24 of the AFS, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Internal control

27. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

28. The accounting officer and senior management did not exercise adequate oversight responsibility regarding financial, performance reporting and compliance.

29. The action plan was not adequately monitored to address internal and external audit findings and recommendations.

30. Leadership has not addressed non-compliance by initiating investigations to determine who should be held accountable.

Financial and performance management

31. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored by senior management.

Other reports

32. I draw attention to the following engagements that could potentially impact on the department's financial, performance and compliance related matters. My opinion is not modified in respect of these engagements that are either in progress or have been completed.

Investigations

33. An independent consulting firm performed an investigation on alleged misconduct and irregularities relating to the travel agents contract, the performance contract of the previous Director-General and the procurement of goods and services for Women's day. The investigation report was finalised in April 2016 and the department is in the process of implementing the report's recommendations.

Auditor - General

Pretoria

28 July 2016



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

APPROPRIATION STATEMENT

for the year ended 31 March 2016

		2015/16					2014/15		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
		R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration		78 876	-	4 034	82 910	84 902	102.4%	79 443	77 580
2. Social, Political and Economic Participation and Empowerment		86 931	-	(3 508)	83 423	83 152	99.7%	85 546	85 264
3. Research, Policy Coordination and Knowledge Management		6 328	-	831	7 159	7 415	103.6%	8 002	7 686
4. Monitoring, Evaluation and Outreach		16 967	-	(1 357)	15 610	12 897	82.6%	11 773	11 008
TOTAL		189 102	-	-	189 102	188 366	99.6	184 764	181 538
		2015/16					2014/15		
		Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
Reconciliation with statement of financial performance									
ADD									
Departmental receipts		42						24	
NRF Receipts		-						-	
Aid assistance		8 335						7 099	
Actual amounts per statement of financial performance (total revenue)		197 479						191 887	
ADD									
Aid assistance			3 983						3 109
Actual amounts per statement of financial performance (total expenditure)			192 349						184 647

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Appropriation per economic classification

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	117 853	(2)	(415)	117 436	117 425	13	100.0%	111 253	108 711
Compensation of employees	65 056	(574)	(399)	64 083	63 643	440	99.3%	62 633	60 684
Salaries and wages	57 018	277	(399)	56 896	56 608	288	99.5%	55 943	54 226
Social contributions	8 038	(851)	-	7 187	7 035	152	97.9%	6 690	6 458
Goods and services	52 797	572	(16)	53 353	53 782	(429)	100.8%	48 620	48 027
Administrative fees	232	163	-	395	394	1	99.7%	1 912	1 878
Advertising	1 225	3 158	93	4 476	4 477	(1)	100.0%	8 141	8 141
Minor assets	270	(151)	210	329	324	5	98.5%	302	274
Audit costs: External	4 073	54	-	4 127	4 127	-	100.0%	3 612	3 612
Bursaries: Employees	235	(190)	-	45	45	-	100.0%	57	57
Catering: Departmental activities	1 770	2 138	-	3 908	3 907	1	100.0%	1 922	1 903
Communication	1 986	1 061	57	3 104	3 136	(32)	101.0%	2 360	2 336
Computer services	1 538	(201)	-	1 337	1 337	-	100.0%	1 509	1 509
Consultants: Business and advisory services	1 880	(956)	500	1 424	1 424	-	100.0%	1 689	1 610
Legal services	74	129	-	203	203	-	100.0%	1 312	1 312
Contractors	751	376	164	1 291	1 291	-	100.0%	1 094	1 083
Agency and support / outsourced services	79	(50)	-	29	29	-	100.0%	29	29
Entertainment	257	(257)	-	-	-	-	-	26	2
Fleet services	127	546	-	546	546	-	100.0%	482	482
Inventory: Food and food supplies	127	(127)	-	-	-	-	-	4	-
Inventory: Fuel, oil and gas	44	(44)	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	23	(23)	-	-	-	-	-	2	-
Inventory: Materials and supplies	11	(11)	-	-	-	-	-	-	-
Inventory: Other supplies	107	(107)	-	-	-	-	-	-	-
Consumable supplies	160	94	83	337	349	(12)	103.6%	292	294

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Appropriation per economic classification

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	1 679	(879)	-	800	757	43	94.6%	535	518
Operating leases	116	(116)	-	-	-	-	-	-	-
Property payments	14 660	(3 206)	-	11 454	11 454	-	100.0%	9 285	9 262
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 792	1 905	(1 814)	13 883	13 952	(69)	100.5%	11 541	11 382
Training and development	1 055	(910)	-	145	147	(2)	101.4%	655	655
Operating payments	962	(126)	491	1 327	1 404	(77)	105.8%	1 196	1 142
Venues and facilities	2 191	(869)	200	1 522	1 808	(286)	118.8%	663	546
Rental and hiring	3 500	(829)	-	2 671	2 671	-	100.0%	-	-
Transfers and subsidies	67 754	-	415	68 169	68 170	(1)	100.0%	70 116	70 029
Provinces and municipalities	-	-	12	12	12	-	100.0%	7	6
Municipalities	-	-	12	12	12	-	100.0%	7	6
Municipal bank accounts	-	-	12	12	12	-	100.0%	7	6
Departmental agencies and accounts	67 689	-	-	67 689	67 689	-	100.0%	67 374	67 372
Departmental agencies and accounts	67 689	-	-	67 689	67 689	-	100.0%	67 374	67 372
Households	65	-	403	468	469	(1)	100.2%	2 735	2 651
Social benefits	42	-	59	101	125	(24)	123.8%	2 735	2 651
Other transfers to household	23	-	344	367	344	(23)	93.7%	-	-
Payments for capital assets	3 495	2	-	3 497	2 771	726	79.2%	3 395	2 798
Buildings and other fixed structures	-	-	-	-	11	(11)	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	11	(11)	-	-	-
Machinery and equipment	3 495	2	-	3 497	2 760	737	78.9%	3 395	2 798
Transport equipment	-	-	-	-	-	-	-	946	946
Other machinery and equipment	3 495	2	-	3 497	2 760	737	78.9%	2 449	1 852
TOTAL	189 102	-	-	189 102	188 366	736	99.6%	184 764	181 538

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 1: Administration

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministry	24 511	(3 138)	-	21 373	21 487	(114)	100.5%	23 802	23 762
2. Departmental Management	7 041	4 559	2 401	14 001	13 998	3	100.0%	7 827	7 826
3. Corporate Services	19 292	4 688	1 633	25 613	28 041	(2 428)	109.5%	24 708	23 024
4. Financial Management	13 372	(2 823)	-	10 549	10 002	547	94.8%	14 031	13 916
5. Office Accommodation	14 660	(3 286)	-	11 374	11 374	-	100.0%	9 075	9 052
Total for sub programmes	78 876	-	4 034	82 910	84 902	(1 992)	102.4%	79 443	77 580
Economic classification									
Current payments	76 312		3 635	79 947	81 989	(2 042)	102.5%	74 346	72 669
Compensation of employees	44 133		2 401	46 534	48 504	(1 970)	104.2%	42 256	40 969
Salaries and wages	37 933	842	2 401	41 176	43 153	(1 977)	104.8%	37 699	36 440
Social contributions	6 200	(842)	-	5 358	5 351	7	99.9%	4 557	4 529
Goods and services	32 179		1 234	33 413	33 485	(72)	100.2%	32 090	31 700
Administrative fees	195	198	-	393	393	-	100.0%	1 872	1 872
Advertising	320	(207)	93	206	206	-	100.0%	167	167
Minor assets	154	(60)	210	304	304	-	100.0%	15	15
Audit costs: External	4 073	54	-	4 127	4 127	-	100.0%	3 612	3 612
Bursaries: Employees	130	(85)	-	45	45	-	100.0%	57	57
Catering: Departmental activities	403	(285)	-	118	118	-	100.0%	70	70
Communication	1 186	1 101	57	2 344	2 344	-	100.0%	1 777	1 753
Computer services	1 522	(185)	-	1 337	1 337	-	100.0%	1 509	1 509
Consultants: Business and advisory services	844	(41)	500	1 303	1 303	-	100.0%	1 639	1 607
Legal services	74	129	-	203	203	-	100.0%	1 312	1 312

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 1: Administration

	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Contractors	229	(220)	164	173	173	-	100.0%	1 049	1 049
Agency and support / outsourced services	79	(79)	-	-	-	-	-	29	29
Entertainment	235	(235)	-	-	-	-	-	1	1
Fleet services	105	546	-	546	546	-	100.0%	482	482
Inventory: Food & and food supplies		(105)							
Inventory: Fuel, oil and gas	44	(44)							
Inventory: Learner and teacher support material	23	(23)							
Inventory: Material and supplies	11	(11)							
Inventory: Other supplies	94	(94)							
Consumable supplies	782	163	83	246	246	-	100.0%	260	262
Consumable: Stationery, printing and office supplies		(97)		685	685	-	100.0%	444	444
Operating leases	5	(5)	-	-	-	-	-		
Property payments	14 660	(3 206)	-	11 454	11 454	-	100.0%	9 280	9 257
Travel and subsistence	5 548	3 582	-	9 080	9 150	(70)	100.8%	7 043	6 885
Training and development	729	(614)	-	115	117	(2)	101.7%	450	450
Operating payments	429	61	127	617	617	-	100.0%	738	684
Venues and facilities	305	(188)	-	117	117	-	100.0%	284	183

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 1: Administration

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	51	-	399	450	452	(2)	100.4%	2 714	2 711
Provinces and municipalities	-	-	12	12	12	-	100.0%	7	6
Municipalities	-	-	12	12	12	-	100.0%	7	6
Municipal bank accounts	-	-	12	12	12	-	100.0%	7	6
Departmental agencies and accounts	-	-	-	-	-	-	-	139	137
Departmental agencies	-	-	-	-	-	-	-	139	137
Households	51	-	387	438	440	(2)	100.5%	2 568	2 568
Social benefits	28	-	43	71	96	(25)	135.2%	2 568	2 568
Other transfer to households	23	-	344	367	344	23	93.7%	-	-
Payments for capital assets	2 513	-	-	2 513	2 461	52	97.9%	2 383	2 200
Buildings and other fixed structures	-	-	-	-	11	(11)	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	11	(11)	-	-	-
Machinery and equipment	2 513	-	-	2 513	2 450	63	97.5%	2 383	2 200
Transport equipment	-	-	-	-	-	-	-	946	946
Other machinery and equipment	2 513	-	-	2 513	2 450	63	97.5%	1 437	1 254
TOTAL	78 876	-	4 034	82 910	84 902	(1 992)	102.4%	79 443	77 580

APPROPRIATION STATEMENT

for the year ended 31 March 2016

1.1. Ministry

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	24 009	(2 838)	-	21 171	21 290	(119)	100.6%	20 875	20 838
Compensation of employees	18 206	(6 472)	-	11 734	11 783	(49)	100.4%	13 014	12 975
Goods and services	5 803	3 634	-	9 437	9 507	(70)	100.7%	7 861	7 863
Transfers and subsidies	28	-	-	28	28	-	100.0%	1 716	1 715
Households	28	-	-	28	28	-	100.0%	1 715	1 715
Payments for capital assets	474	(300)	-	174	169	5	97.1%	1 211	1 209
Machinery and equipment	474	(300)	-	174	169	5	97.1%	1 211	1 209
Total	24 511	(3 138)	-	21 373	21 487	(114)	110.5%	23 802	23 762

APPROPRIATION STATEMENT

for the year ended 31 March 2016

1.2. Departmental Management

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 041	4 234	2 401	13 676	13 676	-	100.0%	7 573	7 572
Compensation of employees	5 449	3 626	2 401	11 476	11 476	-	100.0%	5 681	5 680
Goods and services	1 592	608	-	2 200	2 200	-	100.0%	1 892	1 892
Transfers and subsidies	-	-	-	-	-	-	-	118	118
Households	-	-	-	-	-	-	-	118	118
Payments for capital assets	-	325	-	325	322	3	99.1%	136	136
Machinery and equipment	-	325	-	325	322	3	99.1%	136	136
Total	7 041	4 559	2 401	14 001	13 998	3	100.0%	7 827	7 826

APPROPRIATION STATEMENT

for the year ended 31 March 2016

1.3. Corporate Services

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	17 426	4 688	1 234	23 348	25 784	(2 436)	110.4%	23 019	21 418
Compensation of employees	12 474	6 056	-	18 530	20 964	(2 434)	113.1%	17 326	16 094
Goods and services	4 952	(1 368)	1 234	4 818	4 820	(2)	100.0%	5 693	5 324
Transfers and subsidies	23	-	399	422	424	(2)	100.5%	839	837
Provinces and municipalities			12	12	12		100.0%	6	6
Departmental agencies and accounts			-	-	-			139	137
Households	23	-	387	410	412	(2)	100.5%	694	694
Payments for capital assets	1 843	-	-	1 843	1 833	10	99.5%	850	769
Building & other fixed structures			-	-	11	(11)	-	-	-
Machinery and equipment	1 843	-	-	1 843	1 822	21	98.9%	850	769
Total	19 292	4 688	1 633	25 613	28 041	(2 428)	109.5%	24 708	23 024

APPROPRIATION STATEMENT

for the year ended 31 March 2016

1.4. Financial Management

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 176	(2 798)	-	10 378	9 865	513	95.1%	13 804	13 789
Compensation of employees	8 004	(3 210)	-	4 794	4 281	513	89.3%	6 235	6 220
Goods and services	5 172	412	-	5 584	5 584	-	100.0%	7 569	7 569
Transfers and subsidies	-	-	-	-	-	-	-	41	41
Households	-	-	-	-	-	-	-	41	41
Payments for capital assets	196	(25)	-	171	137	34	80.1%	186	86
Machinery and equipment	196	(25)	-	171	137	34	80.1%	186	86
Total	13 372	(2 823)	-	10 549	10 002	547	94.8%	14 031	13 916

APPROPRIATION STATEMENT

for the year ended 31 March 2016

1.5. Office Accommodation

		2015/16						2014/15	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	14 660	(3 286)	-	11 374	11 374	-	100.0%	9 075	9 052
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	14 660	(3 286)	-	11 374	11 374	-	100.0%	9 075	9 052
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	14 660	(3 286)	-	11 374	11 374	-	100.0%	9 075	9 052

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 2: Social, Political and Economic Participation and Empowerment

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: SPEPE	3 105	(279)	-	2 826	3 278	(452)	116.0%	10 442	10 227
2. Social and Related Functions	7 544	8 181	(3 508)	12 217	11 948	269	97.8%	7 864	7 802
3. Justice and Public Order	3 031	(3 031)	-	-	-	-	-	1	-
4. Governance and Administration	2 531	(1 840)	-	691	237	454	34.3%	2	-
5. Economic Empowerment	3 031	(3 031)	-	-	-	-	-	2	-
6. Commission for Gender Equality	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Total for sub programmes	86 931	-	(3 508)	83 423	83 152	271	99.7%	85 546	85 264
Economic classification									
Current payments	18 903		(3 508)	15 395	15 395	-	100.0%	17 987	17 943
Compensation of employees	6 230		(1 558)	4 672	4 672	-	100.0%	5 872	5 870
Salaries and wages	5 670	86	(1 558)	4 198	4 198	-	100.0%	5 240	5 238
Social contributions	560	(86)	-	474	474	-	100.0%	632	632
Goods and services	12 673	-	(1 950)	10 723	10 723	-	100.0%	12 115	12 073
Administrative fees	-	-	-	-	-	-	-	9	6
Advertising	808	1 837	-	2 645	2 645	-	100.0%	5 976	5 976
Minor assets	73	(63)	-	10	10	-	100.0%	21	-
Catering: Departmental activities	1 220	2 226	-	3 446	3 446	-	100.0%	1 829	1 829
Communication	559	(275)	-	284	284	-	100.0%	265	265
Consultants: Business and advisory services	446	(446)	-	-	-	-	-	3	3
Contractors	507	(213)	-	294	294	-	100.0%	23	23
Agency and support/ outsourced services		29	-	29	29	-	100.0%		

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 2: Social, Political and Economic Participation and Empowerment									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Entertainment	10	(10)	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	(16)	-	-	-	-	-	-	-
Inventory: Other supplies	10	(10)	-	-	-	-	-	-	-
Consumable supplies	120	(41)	-	79	79	-	100.0%	26	26
Consumable: Stationery, printing and office supplies	595	(552)	-	43	43	-	100.0%	13	13
Travel and subsistence	6 392	(3 195)	(1 950)	1 247	1 247	-	100.0%	3 198	3 198
Training and development	26	(26)	-	-	-	-	-	205	205
Operating payments	473	(440)	-	33	33	-	100.0%	401	401
Venues and facilities	1 418	(1 341)	-	77	77	-	100.0%	129	128
Rental and hiring		2 536	-	2 536	2 536	-	100.0%		
Transfers and subsidies	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Departmental agencies and accounts	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Departmental agencies	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Payments for capital assets	339	-	-	339	68	271	20.1%	324	86
Machinery and equipment	339	-	-	339	68	271	20.1%	324	86
Other machinery and equipment	339	-	-	339	68	271	20.1%	324	86
Total	86 931	-	(3 508)	83 423	83 152	271	99.7%	85 546	85 264

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.1. Management: SPEPE

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 844	(279)	-	2 565	3 248	(683)	126.6%	10 193	10 154
Compensation of employees	(581)	2 262	-	1 681	2 364	(683)	140.6%	3 802	3 802
Goods and services	3 425	(2 541)	-	884	884	-	100.0%	6 391	6 352
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	261	-	-	261	30	231	11.5%	249	73
Machinery and equipment	261	-	-	261	30	231	11.5%	249	73
Total	3 105	(279)	-	2 826	3 278	(452)	116.0%	10 442	10 227

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.2. Social and Related Functions

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	7 466	8 199	(3 508)	12 157	11 927	230	98.1%	7 789	7 789
Compensation of employees	3 918	-	(1 558)	2 360	2 130	230	90.3%	2 068	2 068
Goods and services	3 548	8 199	(1 950)	9 797	9 797	-	100.0%	5 721	5 721
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	78	(18)	-	60	21	39	35.0%	75	13
Machinery and equipment	78	(18)	-	60	21	39	35.0%	75	13
Total	7 544	8 181	(3 508)	12 217	11 948	269	97.8%%	7 864	7 802

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.3. Justice and Public Order

Economic classification	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 031	(3 031)	-	-	-	-	-	1	-
Compensation of employees	1 131	(1 131)	-	-	-	-	-	-	-
Goods and services	1 900	(1 900)	-	-	-	-	-	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	3 031	(3 031)	-	-	-	-	-	1	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.4. Governance and Administration

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	2 531	(1 858)	-	673	220	453	32.7%	2	-
Compensation of employees	631	-	-	631	178	453	28.2%	1	-
Goods and services	1 900	(1 858)	-	42	42	-	100.0%	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	18	-	18	17	1	94.1%	-	-
Machinery and equipment	-	18	-	18	17	1	94.1%	-	-
Total	2 531	(1 840)	-	691	237	454	34.3%	2	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.5. Economic Empowerment

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 031	(3 031)	-	-	-	-	-	2	-
Compensation of employees	1 131	(1 131)	-	-	-	-	-	1	-
Goods and services	1 900	(1 900)	-	-	-	-	-	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	3 031	(3 031)	-	-	-	-	-	2	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

2.6. Commission for Gender Equality

Economic classification	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Departmental agencies and accounts	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	67 689	-	-	67 689	67 689	-	100.0%	67 235	67 235

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 3: Research, Policy Coordination and Knowledge Management

	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. Management: RPCKM	619	1 869	336	2 824	3 160	(336)	111.9%	1	-
2. Research Management	3 463	(406)	380	3 437	3 503	(66)	101.9%	3 982	3 943
3. Policy Analysis and Coordination	1 628	(1 490)	-	138	-	138	-	4 017	3 743
4. Information and Knowledge Management	618	27	115	760	752	8	98.9%	2	-
Total for sub programmes	6 328		831	7 159	7 415	(256)	103.6%	8 002	7 686
Economic classification									
Current payments	6 083	(2)	815	6 896	7 273	(377)	105.5%	7 770	7 630
Compensation of employees	4 910	-	115	5 025	5 045	(20)	100.4%	6 751	6 750
Salaries and wages	4 469	-	115	4 584	4 496	88	98.1%	6 148	6 147
Social contributions	441	-	-	441	549	(108)	124.5%	603	603
Goods and services	1 173	(2)	700	1 871	2 228	(357)	119.1%	1 019	880
Administrative fees	22	(21)	-	1	-	1	-	24	-
Advertising	14	(7)	-	7	2	(1)	-	-	-
Minor assets	22	16	-	38	37	1	28.6%	254	247
Catering: Departmental activities	86	82	-	168	200	(32)	97.4%	20	1
Communication	210	(210)	-	-	-	-	119.0%	152	152
Consultants: Business and advisory services	12	1	-	13	13	-	-	47	-
Contractors	8	(8)	-	-	-	-	100.0%	12	1
Entertainment	4	(4)	-	-	-	-	-	8	1
Inventory: Food and food supplies	2	(2)	-	-	-	-	-	4	-
Inventory: Materials and supplies	103	6	-	6	18	(12)	-	2	-
Inventory: Other supplies	6	(37)	-	66	23	(12)	-	-	-
Consumable supplies	103	(37)	-	66	23	(43)	300.0%	4	4
Consumable: Stationery, printing and office supplies	103	(37)	-	66	23	(43)	34.8%	51	34

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 3: Research, Policy Coordination and Knowledge Management									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	74	(74)	-	-	-	-	-	-	-
Travel and subsistence	346	313	136	795	794	1	99.9%	441	440
Training and development	200	(170)	-	30	30	-	100.0%	-	-
Operating payments	70	139	364	503	580	(77)	115.3%	-	-
Venues and facilities		(65)	200	205	491	(286)	239.5%	-	-
Rental and hiring		39	-	39	39	-	100.0%	-	-
Transfers and subsidies		-	16	16	16	-	100.0%	-	-
Households		-	16	16	16	-	100.0%	-	-
Social benefits		-	16	16	16	-	100.0%	-	-
Payments for capital assets	245	2	-	247	126	121	51.0%	232	56
Machinery and equipment	245	2	-	247	126	121	51.0%	232	56
Other machinery and equipment	245	2	-	247	126	121	51.0%	232	56
Total	6 328	-	831	7 159	7 415	(256)	103.6%	8 002	7 686

APPROPRIATION STATEMENT

for the year ended 31 March 2016

3.1. Management: RPCKM

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	619	1 832	336	2 787	3 123	(336)	112.1%	1	-
Compensation of employees	569	1 295	-	1 864	1 939	(75)	104.0%	-	-
Goods and services	50	537	336	923	1 184	(261)	128.3%	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	37	-	37	37	-	100.0%	-	-
Machinery and equipment	-	37	-	37	37	-	100.0%	-	-
Total	619	1 869	336	2 824	3 160	(336)	111.9%	1	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

3.2. Research Management

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	3 463	(470)	364	3 357	3 425	(68)	102.0%	3 926	3 887
Compensation of employees	2 927	(469)	-	2 458	2 457	1	100.0%	3 418	3 418
Goods and services	536	(1)	364	899	968	(69)	107.7%	508	469
Transfers and subsidies	-	-	16	16	16	-	100.0%	-	-
Households	-	-	16	16	16	-	100.0%	-	-
Payments for capital assets	-	64	-	64	62	2	96.9%	56	56
Machinery and equipment	-	64	-	64	62	2	96.9%	56	56
Total	3 463	(406)	380	3 437	3 503	(66)	101.9%	3 982	3 943

APPROPRIATION STATEMENT

for the year ended 31 March 2016

3.3. Policy Analysis and Coordination

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 383	(1363)	-	20	-	20	-	3 841	3 743
Compensation of employees	846	(826)	-	20	-	20	-	3 332	3 332
Goods and services	537	(537)	-	-	-	-	-	509	411
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	245	(127)	-	118	-	118	-	176	-
Machinery and equipment	245	(127)	-	118	-	118	-	176	-
Total	1 628	(1 490)	-	138	-	138	-	4 017	3 743

APPROPRIATION STATEMENT

for the year ended 31 March 2016

3.4. Information and Knowledge Management

	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Economic classification									
Current payments	618	(1)	115	732	725	7	99.0%	2	-
Compensation of employees	568	-	115	683	649	34	95.0%	1	-
Goods and services	50	(1)	-	49	76	(27)	155.1%	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	28	-	28	27	1	96.4%	-	-
Machinery and equipment	-	28	-	28	27	1	96.4%	-	-
Total	618	27	115	760	752	8	98.9%	2	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 4: Monitoring, Evaluation and Outreach

	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. Management: MEO	618	518	-	1 136	1 108	28	97.5%		-
2. Monitoring and Evaluation	6 104	(109)	(1 357)	4 638	3 155	1 483	68.0%	4 359	3 682
3. Stakeholder Coordination	5 037	(3 057)	-	1 980	1 188	792	60.0%	2	-
4. Outreach Initiatives	5 208	2 648	-	7 856	7 446	410	94.8%	7 410	7 326
Total for sub programmes	16 967	-	(1 357)	15 610	12 897	2 713	82.6%	11 773	11 008
Economic classification									
Current payments	16 555		(1 357)	15 198	12 768	2 430	84.0%	11 150	10 469
Compensation of employees	9 783	(574)	(1 357)	7 852	5 422	2 430	69.1%	7 754	7 095
Salaries and wages	8 946	(651)	(1 357)	6 938	4 761	2 177	68.6%	6 856	6 401
Social contributions	837	77	-	914	661	253	72.3%	898	694
Goods and services	6 772	574	-	7 346	7 346	-	100.0%	3 396	3 374
Administrative fees	15	(14)	-	1	1	-	100.0%	7	-
Advertising	97	1 528	-	1 625	1 625	-	100.0%	1 998	1 998
Minor assets	29	(21)	-	8	8	-	100.0%	12	12
Bursaries	105	(105)	-	-	-	-	-	-	-
Catering: Departmental activities	125	181	-	306	306	-	100.0%	3	3
Communication	155	153	-	308	308	-	100.0%	166	166
Computer services	16	(16)	-	-	-	-	-	-	-
Consultants: Business and advisory services	380	(259)	-	121	121	-	100.0%	-	-
Contractors	3	808	-	811	811	-	100.0%	10	10
Entertainment	4	(4)	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	(2)	-	-	-	-	-	-	-
Inventory: Other supplies	1	(1)	-	-	-	-	-	-	-
Consumable supplies	40	(34)	-	6	6	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	199	(193)	-	6	6	-	100.0%	27	27

APPROPRIATION STATEMENT

for the year ended 31 March 2016

Programme 4: Monitoring, Evaluation and Outreach

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Operating leases	37	(37)	-	-	-	-	-	-	-
Property Payments	-	-	-	-	-	-	-	-	5
Travel and subsistence	1 506	1 255	-	2 761	2 761	-	100.0%	859	859
Training and development	100	(100)	-	-	-	-	-	-	-
Operating payments	60	114	-	174	174	-	100.0%	57	57
Venues and facilities	398	725	-	1 123	1 123	-	100.0%	250	235
Rental and hiring	3 500	(3 404)	-	96	96	-	100.0%	-	-
Transfers and subsidies	14	-	-	14	13	1	92.9%	167	83
Households	14	-	-	14	13	1	92.9%	167	83
Social benefits	14	-	-	14	13	1	92.9%	167	83
Payments for capital assets	398	-	-	398	116	282	29.1%	456	456
Machinery and equipment	398	-	-	398	116	282	29.1%	456	456
Other machinery and equipment	398	-	-	398	116	282	29.1%	456	456
Total	16 967	-	(1 357)	15 610	12 897	2 713	82.6%	11 773	11 008

APPROPRIATION STATEMENT

for the year ended 31 March 2016

4.1. Management: MEO

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	618	518	-	1 136	1 108	28	97.5%	2	-
Compensation of employees	568	550	-	1 118	1 090	28	97.5%	1	-
Goods and services	50	(32)	-	18	18	-	100.0%	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	618	518	-	1 136	1 108	28	97.5%	2	-

APPROPRIATION STATEMENT

for the year ended 31 March 2016

4.2. Monitoring and Evaluation

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 951	(109)	(1 357)	4 485	3 114	1 371	69.4%	4 276	3 599
Compensation of employees	5 296	(1 124)	(1 357)	2 815	1 444	1 371	51.3%	3 227	2 570
Goods and services	655	1 015	-	1 670	1 670	-	100.0%	1 049	1 029
Transfers and subsidies	-	-	-	-	-	-	-	83	83
Households	-	-	-	-	-	-	-	83	83
Payments for capital assets	153	-	-	153	41	112	26.8%	-	-
Machinery and equipment	153	-	-	153	41	112	26.8%	-	-
Total	6 104	(109)	(1 357)	4 638	3 155	1 483	68.0%	4 359	3 682

APPROPRIATION STATEMENT

for the year ended 31 March 2016

4.3. Stakeholder Coordination

	2015/16					2014/15			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 037	(3 057)	-	1 980	1 188	792	60.0%	2	-
Compensation of employees	1 137	-	-	1 137	345	792	30.3%	1	-
Goods and services	3 900	(3 057)	-	843	843	-	100.0%	1	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	5 037	(3 057)	-	1 980	1 188	792	60.0%	2	-

APPROPRIATION STATEMENT for the year ended 31 March 2016

		2015/16						2014/15		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification										
Current payments		4 949	2 648	-	7 597	7 358	239	96.9%	6 870	6 870
Compensation of employees		2 782	-	-	2 782	2 543	239	91.4%	4 525	4 525
Goods and services		2 167	2 648	-	4 815	4 815	-	100.0%	2 345	2 345
Transfers and subsidies		14	-	-	14	13	1	92.9%	84	-
Households		14	-	-	14	13	1	92.9%	84	-
Payments for capital assets		245	-	-	245	75	170	30.6%	456	456
Machinery and equipment		245	-	-	245	75	170	30.6%	456	456
Total		5 208	2 648	-	7 856	7 446	410	94.8%	7 410	7 326

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2016

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	82 910	84 902	(1 992)	-2%
Social, Political and Economic Participation and Empowerment	83 423	83 152	271	0%
Research, Policy Coordination and Knowledge Management	7 159	7 415	(256)	-4%
Monitoring, Evaluation and Outreach	15 610	12 897	2 713	17%

Variations:

The material variance of over spending on Programme 1 - Administration is on CoE due to an obligatory settlement for re-instatement of officials.

The material variance of over spending on Programme 3 - Research, Policy Coordination and Knowledge Management is due to the unforeseen and unavoidable expenditure in co-hosting of the AU Summit.

The material variance of under spending on Programme 4 - Monitoring, Evaluation and Outreach is due to the misalignment of budget & actual expenditure caused by restructuring.

3.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	64 083	63 643	440	1%
Goods and services	53 353	53 782	(429)	-1%
Transfers and subsidies				
Provinces and municipalities	12	12	-	0%
Departmental agencies and accounts	67 689	67 689	-	0%
Households	468	469	(1)	0%
Payments for capital assets				
Buildings and other fixed structures	-	11	(11)	-
Machinery and equipment	3 497	2 760	737	21%

Variations:

The material variance in Capital assets is due to the comprehensive security project not finalised at year end.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	189 102	184 764
Departmental revenue	2	42	24
Aid assistance	3	8 335	7 099
TOTAL REVENUE		197 479	191 887
EXPENDITURE			
Current expenditure			
Compensation of employees	4	63 644	60 684
Goods and services	5	53 771	48 027
Aid assistance	3	3 983	3 109
Total current expenditure		121 398	111 820
Transfers and subsidies			
Transfers and subsidies	6	68 170	70 029
Total transfers and subsidies		68 170	70 029
Expenditure for capital assets			
Tangible assets	7	2 771	2 798
Total expenditure for capital assets		2 771	2 798
Unauthorised expenditure approved without funding	8	10	-
TOTAL EXPENDITURE		192 349	184 647
SURPLUS/(DEFICIT) FOR THE YEAR		5 130	7 240
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		736	3 226
Annual appropriation		189 102	184 764
Conditional grants		-	-
Departmental revenue and NRF Receipts	13	42	24
Aid assistance	3	4 352	3 990
SURPLUS/(DEFICIT) FOR THE YEAR		5 130	7 240

STATEMENT OF FINANCIAL POSITION

as at 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current assets		40 746	50 470
Unauthorised expenditure	8	29 565	31 067
Cash and cash equivalents	9	59	9 720
Prepayments and advances	10	874	174
Receivables	11	10 060	9 321
Aid assistance receivable	3	188	188
TOTAL ASSETS		40 746	50 470
LIABILITIES			
Current liabilities		40 746	50 470
Voted funds to be surrendered to the Revenue Fund	12	2 246	4 938
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	134	162
Bank overdraft	14	33 280	39 969
Payables	15	734	1 169
Aid assistance unutilised	3	4 352	4 232
TOTAL LIABILITIES		40 746	50 470
NET ASSETS		-	-
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		-	-

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in Departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/ Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		-	-
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing Departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		-	-

CASH FLOW STATEMENT

for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		197 479	191 887
Annual appropriated funds received	1.1	189 102	184 764
Departmental revenue received	2	42	24
Aid assistance received	3	8 335	7 099
Net (increase)/decrease in working capital		(372)	(3 696)
Surrendered to Revenue Fund		(5 735)	(11 595)
Surrendered to RDP Fund/Donor		(4 232)	-
Current payments		(119 171)	(111 820)
Transfers and subsidies paid		(68 170)	(70 029)
Net cash flow available from operating activities	16	(201)	(5 253)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(2 771)	(2 798)
Proceeds from sale of capital assets		-	-
Net cash flows from investing activities		(2 771)	(2 798)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		(2 972)	(8 051)
Cash and cash equivalents at beginning of period		(30 249)	(22 198)
Cash and cash equivalents at end of period	17	(33 221)	(30 249)

ACCOUNTING POLICIES

for the year ended 31 March 2016

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

Management has concluded that the financial statements present fairly the Department's primary and secondary information.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard. Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

2. Going concern

The financial statements have been prepared on a going concern basis. Management base the assessment as a going concern of the continuation of the Department on the proclamation as a National Department and the appropriation received as part of the Medium Term Expenditure Framework.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

ACCOUNTING POLICIES

for the year ended 31 March 2016

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owed to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements and measured at cost when the goods are received or, in the case of services, when they are rendered to the Department or in the case of transfers and subsidies when they are due and payable.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

ACCOUNTING POLICIES

for the year ended 31 March 2016

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the Department's write-off policy.

13. Payables

Loans and payables are recognised in the statement of financial position at cost.

ACCOUNTING POLICIES

for the year ended 31 March 2016

14. Capital Assets

14.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another Department/entity in which case the completed project costs are transferred to that Department.

14.2 Intangible capital assets

Intangible capital assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another Department/entity in which case the completed project costs are transferred to that Department.

15. Provisions and Contingents

15.1 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

15.2 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

15.3 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the Department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

ACCOUNTING POLICIES

for the year ended 31 March 2016

16. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

17. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

27. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Department. The number of individuals and their full compensation is recorded in the notes to the financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds):

	2015/16			2014/15	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
Administration	82 910	82 910	-	79 443	79 443
Social, Political and Economic Participation and Empowerment	83 423	83 423	-	85 546	85 546
Research, Policy Coordination and Knowledge Management	7 159	7 159	-	8 002	8 002
Monitoring, Evaluation and Outreach	15 610	15 610	-	11 773	11 773
Total	189 102	189 102	-	184 764	184 764

All the appropriated funds were requested by the Department.

2. Departmental revenue

	Note	2015/16	2014/15
		R'000	R'000
Sales of goods and services other than capital assets	2.1	17	18
Transactions in financial assets and liabilities	2.2	25	6
Total revenue collected		42	24
Less: Own revenue included in appropriation		-	-
Departmental revenue collected		42	24

2.1 Sales of goods and services other than capital assets

	Note	2015/16	2014/15
	2	R'000	R'000
Sales of goods and services produced by the Department		17	18
Sales by market establishment		17	18
Total		17	18

2.2 Transactions in financial assets and liabilities

	Note	2015/16	2014/15
	2	R'000	R'000
Receivables		25	2
Other Receipts including Recoverable Revenue		-	4
Total		25	6

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

3. Aid assistance

	Note	2015/16	2014/15
		R'000	R'000
Opening Balance		4 044	54
Transferred from statement of financial performance		4 352	3 990
Paid during the year		(4 232)	-
Closing Balance		4 164	4 044

3.1 Analysis of balance by source

	Note	2015/16	2014/15
		R'000	R'000
Aid assistance from RDP	3	4 352	4 232
Aid assistance from other sources		(188)	(188)
Closing balance		4 164	4 044

3.2 Analysis of balance

	Note	2015/16	2014/15
		R'000	R'000
Aid assistance receivable	3	(188)	(188)
Aid assistance unutilised	3	4 352	4 232
Closing balance		4 164	4 044

Aid assistance not requested/not received		-	-
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The Statement of Financial Performance reflects the opening and closing balances. Disclosed in the note is the balance of funds.

4. Compensation of employees

4.1 Salaries and Wages

	Note	2015/16	2014/15
		R'000	R'000
Basic salary		42 958	40 040
Performance award		-	89
Service Based		25	5
Compensative/circumstantial		1 270	1 436
Other non-pensionable allowances		12 355	12 656
Total		56 608	54 226

4.2 Social contributions

	Note	2015/16	2014/15
		R'000	R'000
Employer contributions			
Pension		5 192	4 960
Medical		1 837	1 491
Bargaining council		7	7
Total		7 036	6 458
Total compensation of employees		63 644	60 684
Average number of employees		101	101

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

5. Goods and services

	Note	2015/16	2014/15
		R'000	R'000
Administrative fees		394	1 848
Advertising		4 523	5 698
Minor assets	5.1	323	296
Bursaries (employees)		45	57
Catering		3 905	1 903
Communication		3 136	2 338
Computer services	5.2	1 337	1 509
Consultants: Business and advisory services		1 423	1 611
Legal services		203	1 312
Contractors		1 292	2 156
Agency and support / outsourced services		30	29
Entertainment		-	2
Audit cost – external	5.3	4 127	3 612
Fleet services		546	483
Consumables	5.4	1 061	803
Property payments	5.5	11 453	9 255
Rental and hiring		2 671	1 357
Travel and subsistence	5.6	13 939	11 411
Venues and facilities		1 809	546
Training and development		148	655
Other operating expenditure	5.7	1 406	1 146
Total		53 771	48 027

5.1 Minor assets

	Note	2015/16	2014/15
	5	R'000	R'000
Tangible assets		323	296
Machinery and equipment		323	296
Total		323	296

The detail to the sub-note is provided in the note on Tangible Moveable Assets

5.2 Computer services

	Note	2015/16	2014/15
	5	R'000	R'000
SITA computer services		1 015	1 121
External computer service providers		322	388
Total		1 337	1 509

5.3 Audit cost – External

	Note	2015/16	2014/15
	5	R'000	R'000
Regularity audits		4 127	3 612
Total		4 127	3 612

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

5. Goods and services (continued)

5.4 Consumables

	Note	2015/16	2014/15
	5	R'000	R'000
Consumable supplies		303	286
Uniform and clothing		3	38
Household supplies		183	62
Building material and supplies		34	29
IT consumables		14	-
Other consumables		69	157
Stationery, printing and office supplies		758	517
Total		1 061	803

5.5 Property payments

	Note	2015/16	2014/15
	5	R'000	R'000
Municipal services		1 599	-
Property management fees		9 407	8 501
Property maintenance and repairs		-	229
Other		447	525
Total		11 453	9 255

5.6 Travel and subsistence

	Note	2015/16	2014/15
	5	R'000	R'000
Local		6 522	7 795
Foreign		7 417	3 616
Total		13 939	11 411

5.7 Other operating expenditure

	Note	2015/16	2014/15
	5	R'000	R'000
Resettlement costs		20	35
Other		1 386	1 111
Total		1 406	1 146

Other operating expenditure relates to Printing and Publication Services and Courier Services.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

6. Transfers and subsidies

	Note	2015/16	2014/15
		R'000	R'000
Provinces and municipalities	27	12	6
Departmental agencies and accounts	Annex 1A	67 689	67 372
Households	Annex 1B	469	2 651
Total		68 170	70 029

7. Expenditure for capital assets

	Note	2015/16	2014/15
		R'000	R'000
Tangible assets		2 771	2 798
Machinery and equipment	26	2 771	2 798
Total		2 771	2 798

7.1 Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	2 771	-	2 771
Machinery and equipment	2 771	-	2 771
Total	2 771	-	2 771

7.2 Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	2 798	-	2 798
Machinery and equipment	2 798	-	2 798
Total	2 798	-	2 798

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2015/16	2014/15
		R'000	R'000
Tangible assets			
Machinery and equipment		355	530
Total		355	530

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2015/16	2014/15
		R'000	R'000
Opening balance		31 067	31 067
Unauthorised expenditure – discovered in current year (as restated)	12	2 237	-
Less: Amounts approved by Parliament/Legislature with funding		(3 729)	-
Less: Amounts approved by Parliament/Legislature without funding		(10)	-
Capital		-	-
Current		(10)	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Closing balance		29 565	31 067

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2015/16	2014/15
	R'000	R'000
Capital	-	-
Current	29 565	31 067
Transfers and subsidies	-	-
Total	29 565	31 067

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2015/16	2014/15
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	29 565	31 067
Total	29 565	31 067

The amount of R29,565 million is made up as follows:

- R27,328 million relates to overspending of the vote for 2011/12,
- R2,237 relates to the overspending of the main divisions, Programme 1 & 3 for 2015/16.

8.4 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16
		R'000
Over spending on Programme 1 and 3	Under investigation	2 237
Total		2 237

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

9. Cash and cash equivalents

	Note	2015/16	2014/15
		R'000	R'000
Cash receipts		39	9 706
Cash on hand		20	14
Total		59	9 720

There are no amounts of significant cash and cash equivalent balances held by the Department that are not available for use.

There are no amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital commitments.

10. Prepayments and advances

	Note	2015/16	2014/15
		R'000	R'000
Travel and subsistence		374	174
Advances paid	10.1	500	-
Total		874	174

10.1 Advances paid

	Note	2015/16	2014/15
		R'000	R'000
National Departments	10	500	-
Total		500	-

10.2 Prepayments (Expensed)

	Note	2015/16	2014/15
		R'000	R'000
Goods and services		374	174
Total		374	174

Included in the balance are amounts relating to balances transferred from the Presidency. This will be recommended for write off after all due processes have been followed.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

11. Receivables

	Note	2015/16			2014/15		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	6 724	-	6 724	6 752	-	6 752
Recoverable expenditure	11.2	3 043	-	3 043	2 261	-	2 261
Staff debt	11.3	293	-	293	308	-	308
Total		10 060	-	10 060	9 321	-	9 321

11.1 Claims recoverable

	Note	2015/16	2014/15
		R'000	R'000
National Departments	11	6 724	6 752
Total		6 724	6 752

The main cost driver on national Departments is the claim of R6.5 million against Dept of Social Development claim rising from NMOS process.

11.2 Recoverable expenditure (disallowance accounts)

	Note	2015/16	2014/15
		R'000	R'000
Damages & Losses		17	191
Disallowance Miscellaneous		2 636	2 044
Sal: ACB Recall		-	26
Sal: Income Tax		390	-
Total		3 043	2 261

11.3 Staff debt

	Note	2015/16	2014/15
		R'000	R'000
Debt Account		230	233
Tax Debt		63	63
Sal: Reversal		-	12
Total		293	308

12. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16	2014/15
		R'000	R'000
Opening balance		4 938	13 284
Transfer from statement of financial performance		736	3 226
Add: Unauthorised expenditure for current year	8	2 237	-
Voted funds not requested/not received	1.1	-	-
Paid during the year		(5 665)	(11 572)
Closing balance		2 246	4 938

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2015/16	2014/15
		R'000	R'000
Opening balance		162	161
Transfer from Statement of Financial Performance		42	24
Paid during the year		(70)	(23)
Closing balance		134	162

14. Bank Overdraft

	Note	2015/16	2014/15
		R'000	R'000
Consolidated Paymaster General Account		33 280	39 969
Total		33 280	39 969

15. Payables – current

	Note	2015/16	2014/15
		R'000	R'000
Amounts owing to other entities		48	-
Clearing accounts	15.1	686	1 169
Total		734	1 169

Overpayment from Department of Minerals on Salary claim of R48 000.

15.1 Clearing accounts

	Note	2015/16	2014/15
	15	R'000	R'000
Cash in Transit		39	-
T&S Advance: Dom		75	-
Disallowance Miscellaneous: CA		65	-
N/Dept Advance Acc		-	27
Sal Income Tax		458	878
Sal Pension Fund		49	264
Total		686	1 169

Income Tax includes amount on tax recalculation that have to be recovered.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

16. Net cash flow available from operating activities

	Note	2015/16	2014/15
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		5 130	7 240
Add back non cash/cash movements not deemed operating activities		(5 331)	(12 493)
(Increase)/decrease in receivables – current		(739)	(4 811)
(Increase)/decrease in prepayments and advances		(700)	43
(Increase)/decrease in other current assets		3 739	-
Increase/(decrease) in payables – current		(435)	1 072
Proceeds from sale of capital assets		-	-
Expenditure on capital assets		2 771	2 798
Surrenders to Revenue Fund		(5 735)	(11 595)
Surrenders to RDP Fund/Donor		(4 232)	-
Net cash flow generated by operating activities		(201)	(5 253)

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2015/16	2014/15
		R'000	R'000
Consolidated Paymaster General account		(33 280)	(39 969)
Cash receipts		39	9 706
Cash on hand		20	14
Total		(33 221)	(30 249)

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	Note	2015/16	2014/15
		R'000	R'000
Liable to Nature			
Claims against the Department		-	31
Intergovernmental payables (unconfirmed balances)		-	26
Total		-	57

18.2 Contingent assets

	Note	2015/16	2014/15
		R'000	R'000
The contingent asset is a possible claim of R11,822 million due to duplicate billing by a supplier that rendered comprehensive travel services to the Department from 2011 to 2014. The initial contingent asset was estimated at R895 000. This will remain until all due processes are finalised, with the possibility that the amount can change.		11 822	11 822
Total		11 822	11 822

19. Commitments

	Note	2015/16	2014/15
		R'000	R'000
Current expenditure			
Approved and contracted		487	1 931
Approved but not yet contracted		-	-
		487	1 931
Capital expenditure			
Approved and contracted		29	13
Approved but not yet contracted		-	-
		29	13
Total		516	1 944

No commitment is longer than a year.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification			2015/16	2014/15
			R'000	R'000
	30 Days	30+ Days	Total	Total
Goods and services	737	298	1 035	5 706
Capital assets	171	16	187	50
Other	1 127	-	1 127	-
Total	2 035	314	2 349	5 756

	Note	2015/16	2014/15
		R'000	R'000
Programme 1		1 010	3 521
Programme 2		1 202	343
Programme 3		78	176
Programme 4		59	1 716
Total		2 349	5 756

Material accrual relates to settlement amount under Other for re-instated employee of R1,127 million.

21. Employee benefits

	Note	2015/16	2014/15
		R'000	R'000
Leave entitlement		2 086	2 334
Service bonus (Thirteenth cheque)		1 546	1 307
Performance awards		-	-
Capped leave commitments		595	747
Total		4 227	4 388

At this stage the Department is not able to reliably measure the long term portion of the long service awards.

Included in the balance for leave entitlement are negative leave balances of R63 thousand pertaining to leave already taken before the accrual thereof.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

22. Lease commitments

22.1 Operating leases expenditure

2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	10 220	-	10 220
Later than 1 year and not later than 5 years	-	-	46 647	-	46 647
Later than five years	-	-	-	-	-
Total	-	-	56 867	-	56 867

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	9 419	-	9 419
Later than 1 year and not later than 5 years	-	-	46 392	-	46 392
Later than five years	-	-	10 474	-	10 474
Total	-	-	66 285	-	66 285

The material lease agreement is for Office Accommodation for the period of 9 years 11 months.

No assets are being sub-let.

22. Lease commitments (continued)

22.2 Finance leases expenditure

2015/16	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	127	127
Later than 1 year and not later than 5 years	-	-	-	154	154
Later than five years	-	-	-	-	-
Total	-	-	-	281	281

2014/15	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	245	245
Later than 1 year and not later than 5 years	-	-	-	32	32
Later than five years	-	-	-	-	-
Total	-	-	-	277	277

The material lease agreements are photocopier leases.

No assets are being sublet.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Note	2015/16	2014/15
		R'000	R'000
Opening balance		47 184	45 463
Add: Irregular expenditure – relating to prior year		5 293	-
Add: Irregular expenditure – relating to current year		8 556	2 941
Less: Prior year amounts condoned		(3 382)	(1 220)
Closing balance		57 651	47 184

Analysis of awaiting condonation per age classification

Current year	8 556	2 941
Prior years	49 095	44 243
Total	57 651	47 184

23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16
		R'000
Non-compliance with SCM process	Under investigation	8 556
Total		8 556

23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2015/16
		R'000
HRM related expenditure	Executive authority	1 248
Non-compliance with SCM process	National Treasury	2 134
Total		3 382

24. Fruitless and wasteful expenditure

24.1 Reconciliation of fruitless and wasteful expenditure

	Note	2015/16	2014/15
		R'000	R'000
Opening balance		303	41
Prior period error		-	-
As restated		303	41
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		2 020	262
Less: Amounts resolved		-	-
Less: Amounts transferred to receivables for recovery	15.6	-	-
Closing balance		2 323	303

24.2 Analysis of awaiting resolution per economic classification

	2015/16	2014/15
	R'000	R'000
Current	2 323	303
Capital	-	-
Transfers and subsidies	-	-
Total	2 323	303

Consequence management was implemented for the transaction of R262 thousand from 2014/15, awaiting condonement from Accounting Officer. R41 000 will be recommended to be written off.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

24. Fruitless and wasteful expenditure (continued)

24.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2015/16
		R'000
Employees on Special Leave	Engagement with DPSA on possible redeployment to other government Departments	2 020
Total		2 020

25. Key management personnel

	No. of Individuals	2015/16	2014/15
		R'000	R'000
Political office bearers (provide detail below)	1	2 309	2 600
Officials:			
Level 15 to 16	6	8 155	6 270
Level 14 (incl. CFO if at a lower level)	10	12 042	10 785
Family members of key management personnel		-	104
Total		22 506	19 759

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	13 304	167	2 416	(1 435)	14 452
Transport assets	4 014	-	-	(1 257)	2 757
Computer equipment	4 046	15	1 450	(35)	5 476
Furniture and office equipment	4 048	133	519	(120)	4 580
Other machinery and equipment	1 196	19	447	(23)	1 639
Total	13 304	167	2 416	(1 435)	14 452

Movable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Heritage assets	-	-
Machinery and equipment	37	438
Specialised military assets	-	-
Biological assets	-	-

Discrepancies found during verification.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

26. Movable Tangible Capital Assets (continued)

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash*	Non-cash**	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 771	-	(355)	-	2 416
Transport assets	-	-	-	-	-
Computer equipment	1 450	-	-	-	1 450
Furniture and office equipment	519	-	-	-	519
Other machinery and equipment	802	-	(355)	-	447
Total	2 771	-	(355)	-	2 416

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	(1 257)	(178)	(1 435)	-
Transport assets	(1 257)	-	(1 257)	-
Computer equipment	-	(35)	(35)	-
Furniture and office equipment	-	(120)	(120)	-
Other machinery and equipment	-	(23)	(23)	-
Total	(1 257)	(178)	(1 435)	-

26.3 Movement for 2014/15

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11 671	(179)	2 268	(456)	13 304
Transport assets	3 088	-	926	-	4 014
Computer equipment	4 234	(63)	209	(334)	4 046
Furniture and office equipment	3 951	(116)	335	(122)	4 048
Other machinery and equipment	398	-	798	-	1 196
Total	11 671	(179)	2 268	(456)	13 304

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

26. Movable Tangible Capital Assets (continued)

26.3.1 Prior period error

	Note	2014/15
		R'000
Nature of prior period error		(179)
Relating to 2014/2015 [affecting the opening balance]		(116)
Relating to 2013/2014 Intangible Asset [affecting the opening balance]		(63)
Total		(179)

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	2 621	-	2 621
Value adjustments	-	-	-	166	-	166
Additions	-	-	-	323	-	323
Disposals	-	-	-	(149)	-	(149)
Total	-	-	-	2 961	-	2 961

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	1 481	-	1 481
Total	-	-	-	1 481	-	1 481

Minor Capital Assets under investigation

	Number	Value
		R'000

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Specialised military assets	-	-
Intangible assets	-	-
Heritage assets	-	-
Machinery and equipment	92	129
Biological assets	-	-

Discrepancies found during verification.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

26. Movable Tangible Capital Assets (continued)

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	2 637	-	2 637
Prior period error	-	-	-	-	-	-
Additions	-	-	-	296	-	296
Disposals	-	-	-	(312)	-	(312)
Total	-	-	-	2 621	-	2 621

26.4 Minor assets (continued)

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	1 405	-	1 405
Total	-	-	-	1 405	-	1 405

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	63	-	-	-	63
Total	63	-	-	-	63

Software licence for Windows Operating Systems.

27.1 Movement for 2014/15

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	-	63	-	-	63
Total	-	63	-	-	63

Previously included under Tangible Capital Assets.

27.1.1 Prior period error

	Note	2014/15
		R'000
Nature of prior period error		63
Relating to 2013/14 [affecting the opening balance]		63
Total		63

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

28. STATEMENT OF UNCONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Tshwane Municipality Licences	12	-	-	12	12	-	-
Total	12	-	-	12	12	-	-

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring Department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2014/15 Appropriation Act
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	
Commission for Gender Equality	67 689	-	-	67 689	67 689	100%	67 235
Total	67 689	-	-	67 689	67 689	100%	67 235

Chapter 9 Institution of which the appropriation is with Vote 13.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION					EXPENDITURE		2014/15 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %		
Transfers								
Leave Gratuity	101	-	-	101	125	124%	2 174	
Claim against the State	367	-	-	367	344	94%	477	
	468	-	-	468	469		2 651	
TOTAL	468	-	-	468	469		2 651	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of Organisation	Nature of Gift, Donation or Sponsorship	2015/16	2014/15
		R'000	R'000
Received in cash		-	-
Subtotal		-	-
Received in kind		-	-
Subtotal		-	-
Total		-	-

ANNEXURE 1D

STATEMENT OF AID ASSISTANCE RECEIVED

Name of Donor	Purpose	Opening Balance	Revenue	Expenditure	Surrender to RDP/NRF	Closing Balance
		R'000	R'000	R'000		R'000
Received in cash						
General Budget Support	Gender-based Violence	4 232	8 335	3 983	(4 232)	4 352
Subtotal		4 232	8 335	3 983	(4 232)	4 352
Total		4 232	8 335	3 983	(4 232)	4 352

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 2

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Social Development	6 507	6 415	-	-	6 507	6 415	-	-
SAPS	191	-	-	-	191	-	-	-
Gauteng Health	6	-	-	-	6	-	-	-
Presidency	18	-	-	-	18	-	-	-
Limpopo Health	2	-	-	-	2	-	-	-
Water Affairs	-	295	-	-	-	295	-	-
Health	-	6	-	-	-	6	-	-
Pension	-	8	-	-	-	8	-	-
Minerals	-	28	-	-	-	28	-	-
Total	6 724	6 752	-	-	6 724	6 752	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

ANNEXURE 3

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current		27				27		
Justice	-		-		-			
Minerals	-		48		48			
Total	-	27	48		48	27		

ANNEXURE 4

INTER-ENTITY ADVANCES PAID

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
DIRCO	500		-		500	
Total	500				500	

ANNEXURE

The following legislations are relevant to the work of the Department:

Legislation	Summary
Adoption Matters Amendment Act, 1998 (Act 56 of 1998)	The Act balances the right of unmarried mothers and fathers and has built in protection for women.
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)	<p>The Act regulates conditions in the workplace such as hours of work and leave. It provides that an employee is entitled to at least four months maternity leave at any time from four weeks before the expected date of birth. The employee may not return to work for six weeks after the birth of the child unless she receives medical clearance. Paternity leave of three days is also provided.</p> <p>Protection is provided for the health of pregnant women. Employers are prohibited from requiring or permitting a pregnant or nursing employee from performing work that is hazardous to her health or that of her child. If pregnant workers cannot do their usual work because it is dangerous for them or their unborn child, employers must find other work for them to do. The Act requires the Minister to issue a Code of Good Practice on the Protection of Pregnant Employees during Pregnancy.</p> <p>These provisions fulfill the CEDAW obligation to provide special protection to women during pregnancy in types of work proved to be harmful to them. This improves job security for women, thus reducing the vulnerability to poverty and workplace violence such as sexual harassment.</p>
Births and Deaths Registration Amendment Act, 1997 (Act 67 of 1997)	<p>The Act broadened the definition of marriage under the Births and Deaths Act, to include a customary union concluded according to indigenous law or custom and a marriage solemnized or concluded according to the tenets of any religion.</p> <p>A further amendment introduced was in relation to the assumption of another surname on marriage in terms of which a woman can add her previous surname to her married name, or resume a surname which she bore previously, without seeking permission of the Director-General of the Department of Home Affairs .</p>
Broad-based Black Economic Empowerment (Act 53 of 2003)	This Act deals with economic empowerment of Black women and men and persons with disabilities. The Act gives priority to issues such as employment equity and equalizing opportunities through human resource development, preferential procurement and State asset restructuring.
Broadcasting Act , 1999 (Act of 1999)	Among others, the Act looks at the training needs of previously disadvantaged groups, including women, children and the disabled.
Child Abduction Act, 1996, (Act 72 of 1996)	This Act provides for application in the Republic of the Hague Convention on the Civil Aspects of the International Child Abduction. Provision is also made for the application of the Convention on the designation of a Central Authority.
Children's Act, 1987 (Act 82 of 1987)	This Act amended the law pertaining to paternity, guardianship and the status of certain children. Provision is, among others, made for a presumption of paternity in respect of extramarital children and a presumption of paternity on refusal to submit to the taking of blood samples. The Act also provides for guardianship and custody of extramarital children by a subsequent marriage, the effects of artificial insemination and the safeguarding of dependent and minor children of voidable marriages.,
Choice on Termination of Pregnancy, 1996 (Act 92 of 1996)	This Act allows for the legal termination of pregnancy on request during the first 12 weeks of pregnancy and under certain defined circumstances, between 12 and 20 weeks.

Legislation	Summary
Child Care Amendment Act, 1996 (Act 96 of 1996)	This Act provides for the protection and promotion of children's rights, including matters such as maintenance' adoption, places of safety and others. It prohibits child prostitution.
Commission on Gender Equality (CGE) Act 1996 (Act 39 of 1996)	The Act provide for establishment of an institution, as set out in the Chapter Nine of the Constitution that will promote and monitor gender equality. The mandate of the CGE is to educate the public, especially women, about their rights and to monitor government's implementation of the Bill of Rights as contained in the Constitution.
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Widely acclaimed as one of the world's most progressive constitutions, South Africa's Constitution asserts in its founding provisions that the democratic State is founded on the values of human dignity, the achievement of equality and advancement of human rights and freedom, non-racism and non-sexism. The Constitution contains several provisions that advance gender equality. Among these is the equality clause in the Bill of Rights.
Criminal Procedure Act, 1997 (Act 85 of 1997)	This Act further amended the provisions relating to bail to ensure that persons who are accused of having committed serious offences are not released on bail. These offences often involve women and children as victims. The Act commenced on 1 August 1998.
Criminal procedure Amendment Act ,1995 (Act 75 of 1995)	<p>This Act brought about numerous and comprehensive changes to the Criminal Procedure Act, 1977, relating to bail. The Bill of Rights contained in the interim constitution gave every accused person the right to be released on bail unless the court found that it was in the interest of justice that the accused person be kept in custody. These amendments set out comprehensive guidelines for the courts to take into consideration when deciding whether it is in the interests of justice that the accused person be kept in custody, and these guidelines also have a bearing on violence against women.</p> <p>Some of these guidelines, for instance, include the following:</p> <ul style="list-style-type: none"> • Where there is likelihood that the accused person, if he or she were released on bail, will endanger the safety of the public or any particular person or will commit an offence referred to in schedule 1 to the Criminal Procedure Act, 1977. (Schedule 1 offences include murder, culpable homicide, rape, indecent assault, kidnapping, child stealing, assault when a dangerous wound is inflicted and malicious injury to property). • Where there is a likelihood that the accused person, where he/she to be released on bail, will attempt to influence or intimidate the witnesses. • Any threats of violence, which the accused person may have made to anyone. • Any resentment of the accused person is alleged to harbour against any person. • Any disposition to violence on the part of the accused person. • The prevalence of a particular type of offence • Any evidence that the accuse person previously committed an offence referred to in the above Schedule 1 while out on bail. • The nature and gravity of the charge on which the accused person is tried. • The fact that the accused is familiar with the identity of witnesses and with the evidence which they may give. • The relationship of the accused person with the various witnesses and the extent to which they could be influenced or intimidated.
Divorce Courts Amendment Act, 1997 (Act 65 of 1997)	This Acts opened the then Black Divorce Courts to all races, giving women access to less costly divorce proceedings and making it easier for many women to walk out of an abusive marriage, and with the right to custody where it is in the best interest of the children

Legislation	Summary
Domestic Violence Act, 1998 (Act 116 of 1998)	This Act sought to strengthen protection against domestic violence by improving on matters that were initially covered in the Prevention of Family Violence Act, 1993. The new provision includes broadening the domestic relationships and the forms of violence that covered. With regard to the form of violence, this includes the emotional, economic, threatened violence and stalking. The main strength of the new law lies in protection orders against perpetrators and the possibility of imprisonment of the recidivist offenders. Through this Act women are afforded greater protection against actual or threatened physical violence, sexual, emotional, verbal, psychological and economic abuse as well as intimidation, harassment, stalking, damage to or destruction of property, or entry into their home without consent.
Employment of Educators Act, 1998 (Act 53 of 1998), (amended in 2000)	Section 17 of this Act makes sexual harassment a form of serious misconduct. This Act has far reaching consequences for women. It gives practical effect to the right to substantive equality enshrined in the Constitution. It not only prohibits unfair discrimination, but sets out positive steps that employers must take to ensure women's equality in the workplace.
Employment Equity Act, 1998 (Act 55 of 1998)	<p>This Act seeks to provide for employment equity and for matters incidental thereto. The Chapter on Unfair Discrimination provides that no person may discriminate against an employee on, among others, the grounds of sex, gender, family responsibility, and pregnancy and HIV status. The Act prohibits testing of an employee's HIV status unless permission is granted by the Labour Court. A significant proportion of the citizen's infected and affected by HIV are women.</p> <p>The definition of family responsibility includes same sex partnerships and partnerships outside of marriage, the definition of pregnancy includes circumstances relating to termination of pregnancy and intended pregnancy.</p> <p>The Act explicitly provides that harassment, including sexual harassment, is a form of unfair discrimination. This is the first time in our law that there is a direct, legislated remedy for sexual harassment. A code on sexual Harassment has been developed by the National Economic Development and Labour Council as part of the Labour Relations Act 1995.</p> <p>The Chapter on Affirmative Action expressly includes women as a designated group in respect of whom positive steps must be taken to ensure their equitable representation in the workforce and eradication of all barriers to equal participation and advancement in the workplace.</p> <p>The Act recognizes that Black women face compounded disadvantage due to intersection of race, class and gender. Compliance with the Act will be assessed with reference to the extent to which people from and among the designated groups are equitably represented in the workforce and the elimination of discriminatory practices.</p>
Extension of Security Tenure Act, 1997 (Act 62 of 1997)	This Act ensures that women and children have independent rights as occupiers on farms owned by another person. This ensures that women are protected against arbitrary and unfair termination of their right to reside on the land by the owner or person in charge of the land.

Legislation	Summary
Film and Publication Act, 1996 (Act 65 of 1996)	The Act provide for the establishment of the Film and Publications Review Board. The object of the Act is to regulate the distribution of certain publications and the exhibition and distribution of certain films by means of classifications and age restrictions The distribution of films and publications that contains visual presentations of the explicit violent sexual conduct or explicit sexual conduct which degrades a person and which constitutes incitement to cause harm is prohibited. The prohibition is does not apply in respect of a bona fide scientific, documentary, literary or artistic publication. It is also an offence to distribute publications or films which advocate hatred that is based on race, gender, ethnicity or religion and which constitutes incitement to cause harm.
Guardianship Act , 1993 (Act 192 of 1993)	This Act made further provision for the guardianship of minor children and provides, among others, that a woman is a guardian to her minor children born out of her marriage unless the High Court, as upper guardian, directs otherwise.
Home Loan and Mortgage Disclosure, 2000 (Act 63 of 2000)	This Act aims to encourage banks and financial institutions to grant home loans to all its clients. Section 5 of the Act provides that the Office of Disclosures, established in terms of section 4, is responsible for assisting identifying possible discriminatory lending patterns and to assist statutory regulatory bodies in enforcing compliance with anti-discriminatory legislation. Some financial institution discriminates against women as they demand that the consent of the spouse must be obtained when married women apply for a home loan. ..
Housing Act, 1997 (Act 107 of 1997) (as amended)	This Act obliges national, provincial and local governments to promote measures that prohibit unfair discrimination on the grounds of gender by all role-players in the housing development sphere.
Immigration Act, 2002 (Act 13 of 2002)	This Act aims to regulate the admission of foreigners to, their residence in, and their departure from the Republic and matters connected therewith.
Independent Broadcasting Authority Act 1993 (Act 13 of 1993), as amended by Broadcasting Act , 1999 (Act 4 of 1999)	This Act contain a specific code which address gender concern in that the identity of rape victims and other victims of sexual violence may not be revealed without the proper consent of the person concerned
Intestate Succession Act, 1987 (Act 81 of 1987)	This Act regulates intestate succession.
Labour Relations Act, 1995 (Act 66 of 1995)	This Act aims to support labour peace, democracy and the worker participation in decision-making in the workplace. It applies to all employers, workers (including domestic workers), trade unions and employers' organizations except the excluded sectors due to security reasons.
Land Bank Amendment Act, 1998 (Act 21 of 1998)	This Act gives women access to financial assistance from the Land Bank.
Land Reform Act, 1996 (Act 3 of 1996)	This Act was passed to protect farm workers and labour tenants from arbitrary evictions.
Legal Aid Amendment Act, 1996 (Act 20 of 1996)	This Act enables the Legal Aid Board to provide legal representation at State expense for accused persons in deserving cases. The Act has been reviewed to ensure that any gender bias in the operation of legal aid, whether direct or indirect, is eliminated. The Legal Aid Board has expanded on the past focus on criminal cases to include civil matters and by identifying new ways of reaching vulnerable groups. The Board has established 60 new justice centers.
Local Government Municipal Systems, 2000 (Act 32 of 2000)	This Act ensures the development of a culture that promotes participatory governance and creates enabling conditions to achieve this. Municipalities are required to take into account the circumstances of women, people with disabilities, and youth in development planning.
Local Government Municipality Structures, 1998 (Act 117 of 1998)	This Act makes provision for the equal representation of women and men on political party lists and ward committees.

Legislation	Summary
Maintenance Act, 1998 (Act 99 of 1998)	This allows the court to order an employer to deduct maintenance from the salary of the father. It allows the court to appoint maintenance officers who can trace the whereabouts of the father, serve documents and to gather information on the financial position of both parties.
Mediation in certain Divorce Matters, 1987	This Act provides for the appointment, powers and functions of family advocates. The principal function of family advocate relates to mediation in certain divorce proceedings, and in certain application arising from such proceedings, in which minor or dependent children are involved' in order to safe guard the interests of the children.
Medical Schemes Act, 1998 (Act 131 of 1998)	This Act ensures that cost escalation is properly managed and controlled and that schemes do not discriminate against the elderly and sick through risk rating. The Act also provides for the establishment of the Council for Medical Schemes.
Medical Schemes Act, 1998 (Act 131 of 1998)	This Act supervises and regulates medical schemes. No medical scheme will be registered if it unfairly discriminates against any person because of race, gender, marital status, ethnic or social origin, sexual orientation, disability and state of health.
Minerals and Petroleum Resources Development Act, 2002 (Act 13 of 2002)	This Act entrenches the right of women to participate in and own mines. It also seeks to expand the opportunities for Black persons, including women, as a historically disadvantaged group, to enter the minerals and petroleum industries and to benefit from the exploitation of mineral resources.
National Development Agency Act, 1998 (Act 108 of 1998)	The main aim of this Act is to contribute towards the eradication of poverty and its causes by providing funds to civil-society organisations to carry out the project to meet the development needs of the poor communities with a focus on vulnerable groups such as women.
National Education Policy, 1996 (Act 27 of 1996)	The Act provides for the determination on national policy of education. The Minister determines national policy which is directed towards objectives such as the right of every person to be protected against the unfair discrimination within or an education Department or educational institutional and the right of every person to basic education, as well as redressing past inequality in educational provisions, including the promotion of gender equality and the advancement of the status of women.
National Empowerment Fund Act , 1998 (Act 105 of 1998)	This Act establishes a trust for the promotion and facilitation of ownership of the income-generating assets by historically disadvantaged persons which include women who were unfairly discriminated against on the basis of their gender and race.
National Environmental Management Act, 1998 (Act 107 of 1998)	This Act provides that participation of all interested and affected parties in environmental governance must be promoted and all people must have the opportunity to develop the understanding, skill and capacity necessary for achieving equitable and effective participation, and the participation by vulnerable and disadvantaged person. It further states that the vital role that women and the youth in recognises organises the role of women and the youth in environmental management and development must be recognised and that their participation must be promoted.
National Health Act, 2003 (Act 61 of 2003)	This Act regulates national health and provides uniformity in respect of health services across the nation by protecting, respecting, promoting and fulfilling the rights of the people of South Africa to the progressive realization of their constitutional rights to access to health, including vulnerable groups such as women, older persons and people with disabilities.
National Small Business Act, 1996 (Act 102 of 1996), National Small Business Amendment Act, 2003 (Act 26 of 2003) amended in 2004 (Act 29 of 2004)	This Act seeks to improve the definition of a small business, bringing relief to many women-owned small and medium enterprises. This Act mandates institutions to support small businesses.
National Sport and Recreation Act , 1998 (Act 110 of 1998)	This Act ensure that no membership of the sport Commission will be granted to a sport or recreation federation that permits or tolerates discrimination based on, among others, gender.

Legislation	Summary
National Water Act, 1998 (Act 36 of 1998)	This Act seeks to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account, amongst others redressing the result of a past racial and gender discrimination and facilitating socio-economic development.
Natural Fathers Born out of Wedlock Act 1997 (Act 86 of 1997)	<p>A father of a child born out of wedlock does not have automatic rights to custody or guardianship or access to his children. The Act provides that such a father can apply to the High Court for an order granting him one or all of these rights if it is in the best interest of the child.</p> <p>There are many provisions of the Act which protect women. The factors that the Court takes into account in deciding whether to grant the application include, for example, the relationship between the applicant and the natural mother and, in particular, whether either party has a history of violence against or abusing each other or the child and the degree of commitment that the applicant has shown towards the child, including contributing to the maintenance of the child.</p>
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)	This Act ensures that government implements a procurement policy that provides for women owned enterprises to be prioritized in awarding Government business.
Preferential Procurement Policy Framework Act, 2003 (Act 63 of 2003)	This Act provides a framework for procurement reform which includes preferential procurement measures in favour of women, Black people and persons with disabilities.
Prevention of Illegal Evictions from and the Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)	<p>This Act aims to prohibit unlawful evictions and provide for procedures for the eviction of unlawful occupiers as required by the Constitution.</p> <p>The preamble to the Act expressly notes that special consideration should be given to the rights of certain vulnerable groups of people, including female-headed households. The preamble further recognizes that the needs of such vulnerable groups should be considered in the realization of the rights of access to adequate housing.</p> <p>Section 4(6) and 4(7) of the Act provide that a court may grant an order for eviction if it is of the opinion that it is just and equitable to do so, after considering all the relevant circumstances, including the rights and needs of the elderly, children, disabled persons and households headed by women.</p>
Prevention of Organised Crime Act, 1998 (Act 121 of 1998)	This Act is intended to introduce measures to combat organized crime, money laundering and criminal gang activities. It prohibits certain activities relating to racketeering, that is the planned, ongoing, continuous or repeated participation or involvement in certain offences. It prohibits money laundering and criminalizes certain activities associated with gangs and it provides for the recovery of the proceeds of unlawful activities as well as for the forfeiture of criminal assets that have been used to commit an offence or assets that are the proceeds of unlawful activities. Offences to which numerous provisions of this Act apply include murder, rape, kidnapping, assault with intent to do grievous bodily harm, indecent assault, child-stealing, malicious injury to property and a contravention of section 20 (1) of the Sexual Offences Act, 1957.
Promotion of Access to Information Act, 2000 (Act 2 of 2000)	This Act promotes transparency, accountability and effective governance of all public and private bodies. Among others, it promotes a right to access to information.
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	The Act ensures the right to a fair administrative justice system and provides for a right to written reasons to those adversely affected by the decisions of public and private bodies.

Legislation	Summary
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)	<p>The objectives of the Act include the prevention and prohibition of unfair discrimination, redress for discrimination suffered, the promotion of equality and progressive eradication of discrimination.</p> <p>Chapter 2, section 6 -12</p> <ul style="list-style-type: none"> • Deals with prevention and general prohibition of unfair discrimination. • Deals with the prohibition of unfair discrimination on the basis of race, gender and disability • Further prohibits hate speech, harassment and dissemination and publication of unfair discrimination. <p>Chapter 5 Section 24 – 29:</p> <ul style="list-style-type: none"> • Deals with general responsibility to promote equality • Duty of state to promote equality • Special measures to promote equality with respect to race, gender and disability • Also provides an illustrative list of unfair practice in certain sectors.
Public Funding of Represented Political Parties Act, 1997 (103 of 1997) Criminal Law Amendment Act, 1997 (Act 105 of 1997)	<p>The Act and its regulations do not provide for allocations to take into account the representation of women as a factor in determining funding allocations. Besides giving effect to the Constitutional Court’s judgment in respect of the death penalty, this Act provides for the imposition of minimum sentences in respect of certain serious offences, for example murder and rape. These sentences are more severe in certain circumstances, for instance:</p> <ul style="list-style-type: none"> • When the death of a woman was caused by a person in committing rape or attempting to commit rape • Where the rape victim was raped more than once • Where the rapist has previous convictions for rape • Where the victim is under 16 years old. • Where grievous bodily harm is inflicted.
Public Service Amendment Act, 1999 (Act 5 of 1999)	<p>This Act governs the employment and recruitment of persons in the Public Service.</p>
Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998)	<p>This Act abolished the minority status of women married under customary law and the marital power of husbands as guardians. It also gives women the right to custody of their children if it is in the best interest of the children.</p> <p>The purpose of this Act is to recognize and provide legal validity to all customary marriages that were valid according to customary law and existing as at 15 November 2000, and to recognize customary marriages entered into 15 November 2000.</p> <p>Prior to the promulgation of the Recognition of Customary Marriages Act, 1998, customary marriages were not fully recognized in civil law as valid legal marriages under South African law, due to their polygamous nature.</p>

Legislation	Summary
<p>Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998)</p>	<p>Requirements for a Valid Customary Marriage under the Act are:</p> <ul style="list-style-type: none"> • Age (The parties to the marriage must be above 18 years. Where either spouse is under the age of 18 years, parental consent is required). • Both parties to the marriage must consent. • The marriage must be negotiated and entered into or celebrated in accordance with customary law. • This requirement is stated broadly to accommodate the different systems of customary law, including those in which bride wealth is not a necessary or essential requirement for marriage. • Bride wealth (Lobola) is not a requirement • Proprietary consequences of customary marriages: <p>The proprietary consequence of a customary marriage that was in existence prior to coming into effect of the Act is that those marriages are governed by customary law unless the parties want to change their marriage regime they can apply to register their marriages and sign a contract that will govern their matrimonial property.</p> <p>The proprietary consequences of a polygamous marriage is out of community of property, whether the marriage was entered into prior or after the RCMA.</p> <p>According to Section 7 (2) of the Act, as a customary marriage entered into after the commencement of this Act, in which a spouse is not a partner in any other existing customary marriage, will be in community of property and of profit and loss between the spouses, unless the parties agree to follow another matrimonial property regime. The Act introduces an automatic community of property marital regime in a case of a de facto monogamous 'new marriage'.</p> <p>Section 7 (6) of the Act provides that a husband who is already in a customary marriage, who wishes to enter into a further customary marriage with another woman, after the Commencement of this Act, must make an application to Court to approve a written contract, which will regulate the future matrimonial property system of his marriage.</p> <p>A further customary marriage cannot be registered if the written contract which will regulate the future matrimonial property system of this marriage, together with the Court Order, to prove such contract is not attached.</p> <p>Where the Court of the opinion that the interest of any of the parties involved in the customary marriage will not be sufficiently safeguarded by means of the proposed contract, the Court may refuse to grant the application to enter into a second marriage.</p> <p>Another important provision of the Act is the requirement that parties have to register their customary marriages in order to have prima facie proof of the existence of the marriage. However, non-registration does not invalidate the marriage.</p>

Legislation	Summary
	<p>However, non-registration does not invalidate the marriage.</p> <p>Women's legal status: The Act gives equal status and capacity to spouses. In terms of Section 6 of the Act, the wife in a customary marriage is a major and equal to her spouse. The wife has full legal capacity, which includes capacity to acquire, administer and dispose of property proprietary capacity together with locus standi. Women no longer require assistance to bring legal actions. The women now have the right to enter into transactions and contract on their own behalf.</p> <p>Divorce: Section 8 of the Act contains the provisions regarding dissolution of customary marriages which are in line with civil law, thus requiring irretrievable breakdown as ground for requesting a decree of divorce. It is only a court of law (the High Court, Family Court or Divorce Court) that can grant the decree of a divorce. The court will determine the consequences of the breakdown of marriage. Either of the spouses has locus standi to institute divorce proceedings.</p> <p>Guardianship and custody: Section 8(4) provides that the Court will at the time of deciding the divorce also decide on the issues of guardianship and custody. The determining factor for awarding custody is the best interest of the child or children.</p> <p>Prior to the Act, lobola was the determining factor. The children belonged to the family that paid the lobola, and that is the husband's family. The Act has modified this rule; therefore, the court can award custody to the mother when it is in the best interest of the child to do so.</p>
Rental Housing Act, 1999 (Act 50 of 1999)	This Act ensures that more houses are provided for rental purposes and to regulate the behaviour of unscrupulous landlords so that tenants don't pay exorbitant rents.
Restitution of Land Rights Act, 1994(Act 22 of 1994)	The aim of this Act is to promote equity for the victims dispossessed for their land by the apartheid State, particularly the landless and the rural poor by restoring to them their land.
Skill Development Act, 1998 (Act 97 of 1998)	<p>This Act provide for the establishment of a National Training Fund as well as relevant training authorities and boards. Two learning programmes are provided for; learn ship and skills programmes.</p> <p>While the Act does not have any provisions which specifically address the training needs of women, the Skill Development Strategy, a framework of implementing the Act, sets out specific targets for women, Black people and white people with disabilities. The Department must ensure that, in its implementation, it gives effects to the provision of the Beijing Platform for Action (BPfA).</p> <p>The BPfA provides that the governments must ensure equal access for women to equal job training, retraining, counseling, placement services that are not limited to traditional employment areas.</p>
South African Citizenship Act, 1995 (Act 88 of 1995)	Citizenship may not be lost or gained due to marriage ,given effect under the obligations under the Convention on the Elimination of all Forms of Activism Against Women (CEDAW)
South African Qualification Authority Act, 1995 (Act 58 of 1995)	This Act established the National Qualification Framework and provides for the parameters for accessing and recognising prior learning in the workplace to strengthen the role of vocational training and continuing education for the workplace.

Legislation	Summary
South African School Act, 1996 (Act 84 of 1996)	This Act aims to provide for a uniform system for the organisation, governance and funding of the schools and to promote universal access to schools. The Act stipulates that schooling is compulsory for all learners aged seven to fifteen year of age.
South African Sports Commission Act, 1998 (Act 109 of 1998)	It includes the provision to assist, facilitate and develop programmes relating to women in sport, promoting equal opportunities and to achieve non-discrimination in sport.
Sterilization Act, 1998 (Act 44 of 1998)	The Act provides for sterilization in certain circumstances. A person may not be sterilized without her or his consent.
Telecommunications Act, 1996 (Act 103 of 1996)	Among others, the aim of the Act is to promote the empowerment and advancement of women in the telecommunications industry.
The Electoral Act, 1998 (Act 73 of 1998)	This Act has a section that every registered party and candidates must respect the rights of women to communicate freely with parties and candidates; facilitate the full and equal participation of women in political activities; ensure free access of women to all public political meetings; marches; demonstrations, rallies; and other public political events; and take all responsible steps to ensure that women are free to engage in any political activities.
The Medicine and Related Substance Control Amendment Act, 1997 (Act 90 of 1997)	This Act aims to ensure access to health and medicines that are affordable to all.
The Refugees Act, 1998 (Act 130 of 1998)	This Act aims to give effect to relevant international instruments, principles and standards relating to refugees.
The Social Assistance Act, 2004 (Act 13 of 2004)	The Act provides for the rights of access to appropriate social assistance to those who are unable to support themselves and their dependents.
The South African Social Security Agency Act, 2004 (Act 9 of 2004)	This Act provide for the establishment of the South African Social Security Agency which is responsible for the administration and payments of social grants. This is to ensure that grants are benefiting the poor and the vulnerable.
Tobacco Products Control Act, 1993 (Act 83 of 1993), Tobacco Products Control Amendment Act 1999 (Act 12 of 1999)	This Act provides for the effective management of tobacco use.
Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)	This Act stipulates that at least 30% of members of the National House of traditional Leaders be women. This Act also requires that the number of women be representative of the traditional leaders within a district or municipality.
Water Service Act, 1997 (Act 108 of 1997)	This Act provides that every water-service institution must take measures to realise the rights of access to basic water supply and sanitation. It emphasizes the provision of free water services to the poor of which the majority are women.
Welfare Laws Amendment Act, 1997 (Act 106 of 1997)	Together with its regulations, this Act governs social security grants.
Witness Protection Act, 1998 (Act 112 of 1998)	This Act provides for better protection of witnesses through witness protection programmes. Offences to which this Act applies include murder, rape, kidnapping and indecent assault.
Protection from Harassment Act, 2011 (Act 17 of 2011)	The Protection from Harassment Act affords the victims of harassment an effective remedy against harassment. If you are a victim of harassment, you may approach the magistrates' courts in terms of this Act to obtain a protection order against any person who is harassing you. A person who breaches a protection order may be criminally charged and, if found guilty, held liable to a fine or imprisonment.
Prevention and Combating of Trafficking in Persons, 2013 (Act 7 of 2013)	The Bill is to give effect to the United Nations Protocol to Prevent, Suppress and Punish Trafficking in Persons, especially women and children, supplementing the United Nations Convention against Transnational Organised Crime, 2000

NOTES

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