



ANNUAL
REPORT
2017/18

100 YEARS OF ALBERTINA SISULU:

Woman Of Fortitude

WOMEN UNITED IN MOVING SOUTH AFRICA FORWARD



women

Department:
Women
REPUBLIC OF SOUTH AFRICA



GREEN

No Violence: Healthy relationship

There is mutual respect for self and choices you make.
No one controls the other.
Honesty and respect
Support and affection
Acceptance
Empathy and kindness

Thoughtful and forgiving
Appreciative
Validation
Allows individuality
Good communication
Understanding
Negotiation

ORANGE

React! Let no one destroy you!
(Tries to bring you down and to control you and the choices you make:

your friends, your money, the places go to, mobile, the clothes you wear, your appearance, your activities, your private mails and messages)
Hurtful jokes, Blackmailing, Lying, deceiving
Ignoring, cold treatment, Jealousy, Blaming
Discrediting, Ridiculing, offending
Humiliating in public, Intimidating, threatening
Controlling, prohibiting
Destroying your personal items
Groping

E

You need professional help!

Threatening with objects or weapons
Death threats
Forced sexual relations
Sexual abuse
Rape, violation
Mutilation
Femicide/MURDE

Annual Report 2017/18 - Department of Women

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

©Department of Women, 2017/18

Users may apply or process this data, provided the Department of Women (DoW) is acknowledged as the original source of the data; that it is specified that the application and/ or analysis is the results of the user's independent processing of the data; and that neither the basic data nor any reprocessed version or application thereof may be sold or offered for sale in any form whatsoever without prior permission from the DoW.

Annual Report 2017/18 Department of Women, South Africa, Pretoria, 2018.

RP215/2018

ISBN: 978-0-621-46302-6

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

Table of Contents

PART A: GENERAL INFORMATION

1.	Department General Information	05
2.	List of Abbreviations/Acronyms	06
3.	Foreword by The Minister	07
4.	Report of The Accounting Officer	09
5.	Statement of Responsibility and Confirmation of Accuracy for The Annual Report	15
6.	Strategic Overview	16
	6.1. Vision	16
	6.2. Mission	16
	6.3. Values	16
7.	Legislative And Other Mandates	17
8.	Organisational Structure	19
9.	Entities Reporting To The Minister	21

PART B: PERFORMANCE INFORMATION

1.	AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	23
2.	OVERVIEW OF DEPARTMENTAL PERFORMANCE	23
	2.1 Service Delivery Environment	23
	2.2 Service Delivery Improvement Plan	23
	2.3 Organisational environment	32
	2.4 Key policy developments and legislative changes	32
3.	STRATEGIC OUTCOME ORIENTED GOALS	33
4.	PERFORMANCE INFORMATION BY PROGRAMME	34
	Programme 1: Administration	35
	Programme 2: Social Transformation and Economic Empowerment	46
	Programme 3: Policy, Stakeholder Coordination and Knowledge Management	53

PART C: GOVERNANCE

1.	INTRODUCTION	67
2.	RISK MANAGEMENT	67
3.	FRAUD AND CORRUPTION	67
4.	MINIMISING CONFLICT OF INTEREST	68
5.	CODE OF CONDUCT	68
6.	HEALTH SAFETY AND ENVIRONMENTAL ISSUES	68
7.	PORTFOLIO COMMITTEES	69
8.	SCOPA RESOLUTIONS	70
9.	PRIOR MODIFICATIONS TO AUDIT REPORTS	70
10.	INTERNAL CONTROL UNIT	70
11.	AUDIT AND RISK COMMITTEE REPORT	73

PART D: HUMAN RESOURCE MANAGEMENT

1.	INTRODUCTION	76
2.	OVERVIEW OF HUMAN RESOURCES	76
3.	HUMAN RESOURCE OVERSIGHT STATISTICS	77

PART E: FINANCIAL INFORMATION

1.	REPORT OF THE AUDITOR GENERAL	101
2.	ANNUAL FINANCIAL STATEMENTS	107



PART A GENERAL INFORMATION



DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS: 36 Hamilton Street
Arcadia, Pretoria 0001
South Africa

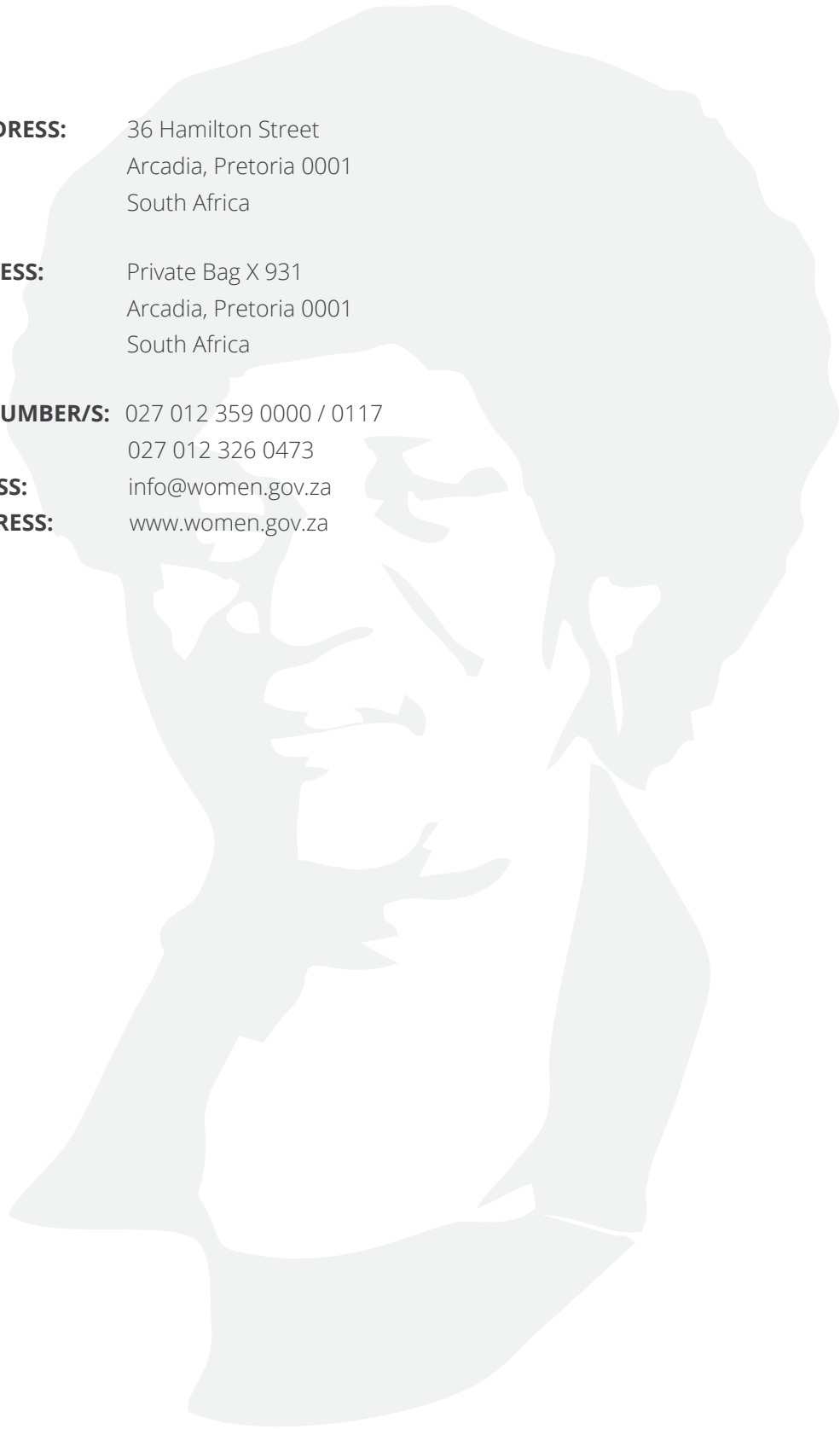
POSTAL ADDRESS: Private Bag X 931
Arcadia, Pretoria 0001
South Africa

TELEPHONE NUMBER/S: 027 012 359 0000 / 0117

FAX NUMBER: 027 012 326 0473

EMAIL ADDRESS: info@women.gov.za

WEBSITE ADDRESS: www.women.gov.za



LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
AU	African Union
CEDAW	United Nations Convention for the Elimination of all forms of Discrimination against Women
CFO	Chief Financial Officer
DG	Director-General
DPME	Department of Planning, Monitoring and Evaluation
DSD	Department of Social Development
DOL	Department of Labour
DoRA	Division of Revenue Act
DoW	Department of Women
EXCO	Executive Committee
GBV	Gender-Based Violence
GRB	Gender-Responsive Budgeting
HR	Human Resources
ICT	Information and Communication Technology
M&E	Monitoring and Evaluation
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGM	National Gender Machinery
OSW	Office of the Status of Women
PFMA	Public Finance Management Act
SADC	Southern African Development Community
SCM	Supply Chain Management
STEM	Science, Technology, Engineering and Mathematics
SDIP	Service Delivery Improvement Plan
UN	United Nations

1. FOREWORD BY THE MINISTER



Government is clear on its commitment to deliver sanitary dignity pads to those in need. The finalisation of the distribution plan is budgeted for in the next financial year.

Ms Bathabile Dlamini, MP Minister in The Presidency Responsible for Women

It gives me pleasure, as the Minister in the Presidency Responsible for Women, to table the Annual Report of the Department of Women (DoW) for the end of the 2017/18 financial year.

This year marks the centenary of our struggle icons Mama Albertina Nontsikelelo Sisulu and Tata Nelson Rolihlahla Mandela. Tata Mandela is the world's most famous prisoner of the 21st Century, the first President of a democratic South Africa, and the father of our rainbow nation. His life is celebrated the world over, including in the United Nations. Of Mama Sisulu, Gcina Mhlophe once said that "Mama Sisulu was the face that brought sunshine to babies that were born during her time as a midwife, she was the first person that kids knew before knowing their parents".

Mama Sisulu was the founding co-president of the United Democratic Front. She was a very strong, brilliant, unassuming leader who led women with utmost humility. At a very young age, she put her education on hold to care for her siblings and to ensure that life went on at a home front. This responsibility included ensuring that

family property including cattle, maize and vegetable plantations were tendered and produced wherewithal for the family. In addition to her love for her family, she dedicated her life to the liberation struggle, and was incarcerated many times.

This year also marks 100 years of women's movement activism, as encapsulated in the formation of the Bantu Women's League in 1918, which led women's protest marches against the permit/pass system introduced by the Natives Land Act (27 of 1913). The first leader of the Bantu Women's League, Charlotte Maxeke, was a visionary who was a forthright and dynamic pathfinder. In the spirit of these forebears, the struggle for the emancipation of women has to be advanced through the public and private sectors, as well as through partnerships with civil society, non-profit, and community-based organisations in urban and rural landscapes, as well as academics and research institutions. This includes indigenous knowledge systems, experience, and expertise.

At the dawn of Democracy, government established a 'package' of institutions of the National Gender Machinery (NGM) led by the Office of the Status of Women (OSW) in the Presidency. The OSW was re-established as the Ministry of Women, Children and People with Disabilities in 2009 after broadly inclusive

consultative processes led by South African women in development, and understudied by women's Ministries in other countries such as Tunisia. Government then established the Department of Women in 2014 to enable a focus on issues affecting women, and to mainstream gender into all functions of the state. Having a Minister of Women in the Presidency positions women in a strategic manner to ensure that everyone accounts for what they have done to improve the quality of lives of all women. We have to ensure that there is proper configuration of the NGM. The persistent challenges of the NGM include the deployment and employment of junior officials to positions that require access to the Senior Management Services of departments. This makes it difficult for gender or women's issues to be mainstreamed at Ministerial level, or to receive adequate political direction and interventions. If we are to succeed in improving the quality of lives of women, we have to ensure that we build a strong department that is going to be able to deal with the issues of planning, monitoring and evaluation - as well as Gender Responsive Budgeting and Gender Responsive Auditing.

The Department of Women is initiating policy, legislation and performance indicators to measure progress made by government departments in addressing women's issues in their policy, budgets and audits. This must be done in the areas of politics, women in decision-making bodies, employment of women in key positions, entrance of women in male-orientated jobs, as well as the upward mobility of women in the public and private sectors. This will enable the department to focus on socio-economic issues, provide support to women in the rural and peri-urban areas, and those in informal settlements and townships.

One of the unresolved issues facing women in South Africa is Gender-Based Violence. This is due to the fact that South Africa is a patriarchal country and all our executive decisions are based on this mechanism. South African women are made to account for the violence committed by other people against them, from the maintenance of their children, to being raped

or abused. Femicide remains rife and on the increase in the country. We need to resuscitate the Council on Gender-Based Violence that has an article that promotes a comprehensive plan of fighting violence, creates preventative programmes, as well as ensuring that leaders buy into the fight on violence against women and children.

Our National and Sector-Based Dialogues and discussions on fighting violence and on patriarchy are aimed at ensuring that we create safe spaces for women. We have also conducted Dialogues with men, because they need to be part of societal conversations so that they understand that women have rights and they have to be respected. We have included 10% men and boys in Dialogues and all departmental functional areas.

We are also ensuring that the Constitutional principles of Equality and Equity are understood and implemented. The criminal justice system must make it possible for women to live without fear in their own country. The Commission on Gender Equality (CGE) is an institution that was established by the continuum of women's movement activism, and has a special role in dismantling institutionalised patriarchy. South African women still consider the need for the existence of the CGE as key institutional remedy against patriarchy.

Government is clear on its commitment to deliver sanitary dignity to those in need. As a result, we are fasttracking the program of the distribution of sanitary dignity pads. The distribution models previously implemented by government in programmes such as grants, books, and health services, amongst others will be utilised. The finalisation of this plan is budgeted for in the next financial year.



Ms BO Dlamini, MP
Minister in the Presidency Responsible for Women
31 July 2018

2. REPORT OF THE ACCOUNTING OFFICER



There is an increase of 22% for the year under review compared to the 39% achievement for 2016/17 financial year.

Ms Welhemina Reshoketswe Tshabalala Acting Director-General

The facilitative, evaluative and oversight role of the Department across government departments and private sector institutions, presupposes intimate knowledge of the situation in each cluster/sector which both warrants and demands heightened capability for policy analysis, implementation support, co-ordination and monitoring within the Department. In addition, the requirement of a high level of analytical and report writing skills must be emphasised.

The work and approach of the Department in relation to its mandate promotes a co-operative approach among clusters towards promoting and protecting women's rights through achieving women's empowerment and gender equality both within and across sectors.

The Department has also considered how to work more efficiently and effectively given the fiscal constraints, and to this end has developed an approach to utilisation of staff in projects across programmes to use the limited staff more effectively. In addition, we have reviewed

the allocation of money into budget programmes and proposed various shifts of funding to more effective and impactful use in the Department; and have identified that key areas of work are taken forward through partnerships with provinces and/or other departments and partners, and so the budget costs are shared across a range of stakeholders in line with their mandates.

In the year under review, the Department was able to improve financial management and performance significantly and will continue in the next financial year. The department appointed the Chief Financial Officer, two DDGs and two Chief Directors for Core Businesses (programme 2 and 3) with the purpose of enhancing its mandate, objectives and performance. All the appointments made has yielded results in terms of improving the department's performance in the year under review compared to 2016/17 financial.

In the period under review out of 27 planned targets for the year, 16 (59%) targets were achieved while 11 (41%) targets were not achieved. There is an increase of 22% for the year under review compared to the 39% achievement for 2016/17 financial year.

The Department published an erratum to align the work of Programmes 2 (Social Empowerment and Transformation) with the new Cabinet decision imperatives on the annual target on the Policy framework for Sanitary Dignity. The changes lead to a revision of the key performance indicator and target in the 2017/18 Annual Performance Plan.

Public service compliance burden necessitates much greater allocation of posts to Administration at the expense of core services. Regardless of its micro-seize, the DoW has the same governance requirements as every other department, resulting in an unequal distribution of resources between administrative and core programmes.

Chronic under-resourcing of the Department over successive budget cycles has resulted in an under-capacitated, over-burdened workforce and unsatisfactory organisational arrangement of scarce human resources.

Inadequate baseline allocation has resulted in numerous mandated functions not being effectively delivered, such as government-wide gender-responsive planning and budgeting, government-wide gender-responsive policy, knowledge and information management, gender statistics, gender-based violence and sanitary dignity. The challenge remains to maintain a balance between effective administration and the ability to deliver on the core functions.

Overview of the financial results of the department

Departmental receipts

Departmental receipts	2017/18			2016/17		
	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	40	30	10	34	21	13
Sale of capital assets	-	-	-	-	298	(298)
Financial transactions in assets and liabilities	-	1	(1)	272	257	15
Total	40	31	9	306	576	(270)

The department is not a revenue driven department. The department estimated to generate revenue amounting to R576 000.00 for the 2016/17 financial year. The actual collection amounted to R31 000.00 for the period under review.

Programme Expenditure

Programme Name	2017/18			2016/17		
	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	83 332	82 559	773	88 680	88 459	221
Social Transformation and Economic Empowerment	94 218	94 215	3	80 468	79 548	920
Policy, Stakeholder Coordination and Knowledge Management	28 613	27 933	680	27 739	26 732	1 007
Total	206 163	204 707	1 456	196 887	194 739	2 148

The final appropriation of the department for the 2017/18 financial year is R206 163 000.00. This appropriation included an amount of R78 266 00.00 which the department transferred to Commission for Gender Equality established in terms of section 187 of the Constitution of the Republic of South Africa in order to promote respect for gender equality and the protection, development and attainment of gender equality through undertaking research, public education, policy development, legislative initiatives, effective monitoring and litigation.

Reasons for deviations

Programme 1: Administration - R773 000.00

Goods and Services - R364 000.00

The under spending in this programme is mainly due to funding that would have been utilised to write off irrecoverable debts.

These debts could not be written off because the department was in the process of approving the Debt management policy.

Payments for Capital Assets - R372 000.00

The under spending in this category is due to delayed acquisition relating to upgrading and procurement of software licences.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Payments for Capital Assets - R672 000.00

The under spending is attributable to funds earmarked for replacement and procurement of computer equipment for existing and newly recruited officials. The department further planned to reprioritise unspent funds to fund the spending pressures experienced in the compensation of employees.

Virements

Programme No. & Name	Item (Level3)	Virements (Negative) R'000	Programme No. & Name	Item (Level3)	Virements (Positive) R'000
Prog 1	Compensation of employees	(2 010)	Prog 2	Compensation of employees	456
			Prog 3		1 554
Prog 2	Transfers and subsidies	(25)	Prog 1	Transfers and subsidies	9
			Prog 3		16
	Goods and services	(6 378)	Prog 3	Goods and services	5 168
			Prog 3	Transfers and subsidies	34
			Prog 2	Compensation of employees	322
	Payments for capital assets	(375)	Prog 3	Compensation of employees	186
			Prog 1	Goods and services	668
Prog 2	Compensation of employees	375			
Total		(8 788)			8 788

Reasons for the virements

Compensation of Employees

The virement on this category of expenditure is implemented to augment the spending pressures experienced by the department relating to payment of a salary to a Director who was additional to the establishment of the department subsequent to the implementation of the National Micro Organisation of the State restructuring process.

Goods and Services

Funds were reprioritised to defray excess expenditure in goods and services relating to payment of accrued invoices for the Sanitary Dignity Packs and PRASA (transport for 60th Anniversary for Women's month) that were procured in the 2016/17 financial year.

Transfers and Subsidies

The department reported an over expenditure attributable to payment outstanding for officials who exit and retire from the public sector.

Unauthorised, irregular and fruitless and wasteful expenditure (UIF)

The department only had a UIF procedure manual based on the National Treasury guidelines. In order to enhance the management and reporting of UIF expenditure, the department developed a UIF policy based on the updated National Treasury UIF guidelines and it was approved in the fourth quarter of the 2017/18 financial year.

Unauthorised Expenditure

The department did not incur unauthorised expenditure for the financial year under review.

Irregular expenditure

The department disclosed irregular expenditure amounting to R 1 419 000.00 in the 2017/18 financial year relating to non-compliance to Supply Chain Management applicable regulations. The transactions were referred to National Treasury for an investigation; these investigations were still in progress as at 31 March 2018.

Fruitless and Wasteful Expenditure

The department identified fruitless and wasteful expenditure amounting to R32 500.00. The amount involved relates to payment for services not rendered during the launch of the 16 Days of Activism campaign. The matter is referred to National Treasury for an investigation; the investigation was still in progress as at 31 March 2018.

Future plans of the department

- The department will produce a diagnostic report with recommendations on strengthening the National Gender Machinery and develop a revised
- Inter-Ministerial Committee Integrated Plan of Action for addressing violence against women and children.
- Furthermore, it will establish a National (Council) Committee on Gender Based Violence to oversee the National 365 days Programme of Action involving partnership between government and civil society.
- The development of a framework on sanitary dignity for indigent women and girls and implementation thereof will also be done under this scope of work.
- The Development of gender synergies between the public and private sectors to advocate and network, prioritisation of sound and non-discriminatory practices and regulations to expand opportunities for women in business and enterprises, including the informal sector.
- Conduct and facilitate programmes on the 365 days Programme of Action
- Commission a Country Gender Policy Review for past 25 years
- Review South Africa's National Policy Framework for Gender Equality and Women's Empowerment
- Gender Knowledge Hub and Gender Observatory
- Identify SA Gender Policy Priorities 2019-2024
- Gender Analysis of Sectoral Policies
- International engagements and reporting
- Government-wide gender-responsive planning, budgeting, monitoring, evaluation and auditing
- Gender planning framework
- Gender Evaluation Plan

- Gender Performance Reviews
- Gender Audit
- International Relations Strategy
- Programme of country-to-country engagements to share best practice, develop mutually beneficial relations etc.

Public Private Partnerships

The department is currently not participating on any work with Public Private Partnerships.

Discontinued activities / activities to be discontinued

The department did not discontinue any of its activities during the financial year under review.

New or proposed activities

There were no new proposed activities.

Supply chain management

Unsolicited Bids

The department did not have unsolicited bids proposals concluded in the financial year under review.

SCM processes and systems in place to prevent irregular expenditure

The department reviewed the 2016/17 SCM policy and approved the revised 2017/18 SCM policy to strengthen compliance with SCM prescripts and prevent possible occurrence of irregular expenditure. Furthermore, a procurement guideline was developed and issued to all officials in the department.

Challenges experienced in SCM and how they were resolved

SCM experienced capacity constraints at management level with a vacancy of the Director: SCM. The post of the Director SCM will be advertised during the first quarter of the 2018/19 financial year to strengthen capacity and skills in this area.

- **Gifts and Donations received in kind from non-related parties**

The department did not receive gifts and donations in kind from non-related parties.

- **Exemptions and deviations received from the National Treasury**

The department did not receive exemptions and deviations from National Treasury during the financial year under review.

- **Events after the reporting date**

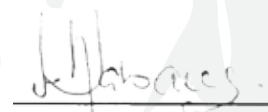
There were no events after the reporting date.

- **Other**

In the year under review, the Department tabled an erratum in Programme 2 to the Annual Performance Plan (APP) 2017/18 to correct some of the wording for a target in sub-programme: Social Empowerment and Transformation. The branch had to revise the annual performance plan target on sanitary dignity in order to align with the new Cabinet decision imperatives, i.e. the activities in the third and fourth quarter have been revised for that purpose. This change had no financial implication.

Acknowledgement

I would like to thank Minister Dlamini for her guidance and unwavering support to the Department during the year under review. I would also like to thank all employees for their hard work they have invested in taking the Department forward.



Welhemina Reshoketswe Tshabalala
Acting Accounting Officer
Department of Women
31 July 2018

3. 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 is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by 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 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 human resources information and the financial affairs of the department for the financial year ended 31 March 2018.

Yours faithfully

Welhemina Reshoketswe Tshabalala
Acting Accounting Officer
31 July 2018

STRATEGIC OVERVIEW

1.1. Vision

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

1.2. Mission

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

1.3. 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, 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.



Dialogues with young Women

4. 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 a 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 inter-changeable roles of the various institutions of government in achieving this. South Africa adopted the principle of the rights of women across all legislation; policies, programmes and budgets post 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 mainstream 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 in 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
- SADC Protocol on Gender and Development (2012), ratified in 2011
- Sustainable Development Goals – Agenda 2030 (SDGs) (2015)

The Constitution neither states very clearly nor implies in the last part of the Preamble of the Constitution is 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 the national level.

The National Development Plan (The NDP)

The NDP aims to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. The following NDP chapters are particularly relevant to the mandate of 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 active participation of women and empowerment of women
- There should be Support for women leadership in all sectors of society
- Measures should be put in place for women to 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 micro-biocides

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 on women the Department has to evaluate

5. ORGANISATIONAL STRUCTURE

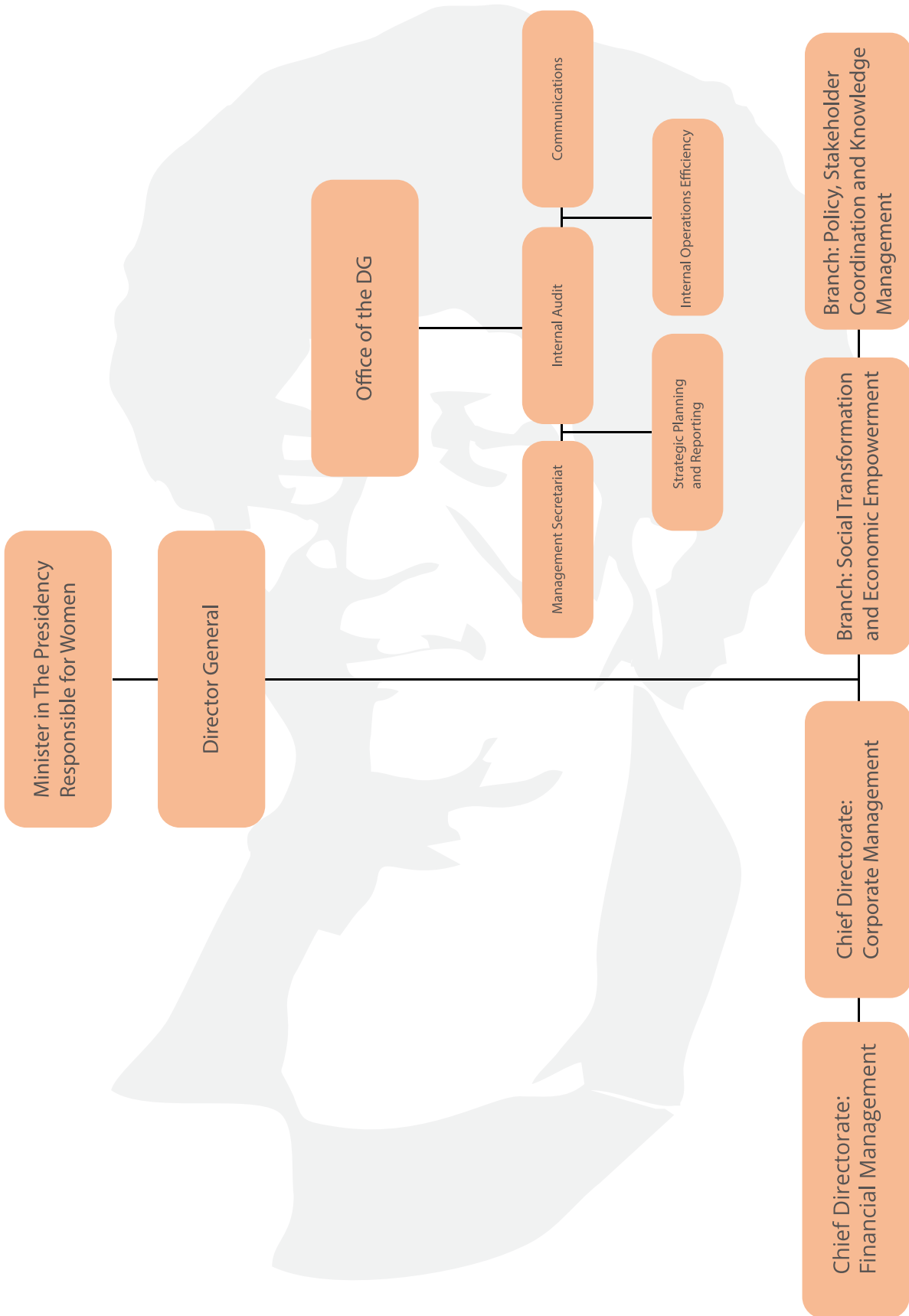
The department in the year under review continued with the implementation of the Budget programme structure approved in 2015/16 financial year with the aim to lead, coordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality, through the following programmes:

- **Programme 1** – Administration (by providing strategic leadership, management and administrative support services to the Department);
- **Programme 2** – Social Transformation and Economic Empowerment (by facilitating and promoting the attainment of women's socio-economic empowerment and gender equality); and
- **Programme 3** – Research, Policy Coordination and Knowledge Management (by undertaking research, policy analysis, knowledge management, monitoring, evaluation, outreach and stakeholder coordination for women's socio-economic empowerment and gender equality).

It is also important to note that in the year under review, the DoW submitted a request to the National Treasury to change its current budget programme structure with effect from the 2018/19 financial year. Changes in the budget programme structure of the DoW were proposed under Programme 3: Policy, Stakeholder Coordination and Knowledge Management and were approved on 6 July 2017 by the National Treasury as follows: Research and Policy Analysis and Information and Knowledge Management sub-programmes have been merged to form a new sub-programme Research, Policy Analysis and Knowledge Management. The purpose of the sub-programme is to promote the development of gender sensitive research, position the department as a knowledge hub on content relating to the socioeconomic empowerment of women and conduct policy analysis in order to collaborate with research institutions that have capacity in order to intervene in the empowerment of women and gender equality.

A new sub-programme International Relations has been created. The purpose of the sub-programme is to promote international relations and engagements on women, as well as ensure South Africa's compliance with international treaties on women.

Organisational Structure



6. ENTITIES

The Commission for Gender Equality (referred to as “the CGE”) is one of the 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 Commission for Gender Equality 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 Public Finance Management Act (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, propose candidates for consideration for appointment as Commissioners. The CGEA provides for a process of nomination from the proposed names 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 Department of Women is responsible for the legislative processes necessary to amend this Act.



PART B
PERFORMANCE
INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management.

Refer to page 101 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

During the period under review the Department held its Operational Retreat Sessions to operationalize the 2017/18 APP and identify activities that needed to be implemented / undertaken in order to achieve the quarterly targets as per the key performance indicators; as well as to determine the focus areas to be analysed on the mainstreaming of women throughout the Nine Point Plan. The outcome of the retreat concluded that there was further need for a measuring criterion to track and report on the mainstreaming of women into the Nine Point Plan, as required by the Presidential Directive.

Proposed areas of measure approved are:

- a. Access to Development Finance and Enterprise Development opportunities for Women;
- b. Ownership Pattern and Management Control in Top listed 100 companies of JSE;
- c. Skills Development for Women Entrepreneurs i.e. training opportunities by government for women entrepreneurs; and
- d. Women`s Access to Credit, Land and Property- i.e. women owned enterprises that applied for, received or were disapproved access to credit as well as the number of mortgage applications applied for, approved and disapproved by the DF's".

The Department is operating in an environment (South Africa) where the scourge of abuse and killings of women and girls is at the increase and social problems i.e. poverty, inequality and unemployment are unacceptably

high. South Africa was/is faced with a challenge of the increase of brutality and violence against women and children in the country. These brutalities rank as the highest form of betrayal for women and children to be killed by men – often their boyfriends – fathers – husbands and uncles who are supposed to love them.

The particular responsibility given to the Minister is to lead on the gender dimension of Outcome 14:

Social Cohesion and Sub-Outcome 2: Equal opportunities, inclusion and redress, with reference to:

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

With regard to the commitments South Africa has made through international instruments, the DoW monitors and reports to various international bodies on progress made in the socio-economic empowerment of women and advocacy against, and the prevention and elimination of, gender-based violence.

2.2 Service Delivery Improvement Plan

The progress on Service Delivery Improvement Plan (SDIP) is informed by Chapter 1, Part 111 C of the Public Service Regulations, of 1999 as amended. The regulations require Executive Authorities to establish and sustain a service delivery improvement programme for their departments which should include a Service Delivery Charter.

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 SDIP for the Department of Women

(DoW) is informed by the 2015-2020 Strategic Plan and is aligned to the Annual Performance Plan 2017/18. The tables below highlight the service delivery improvement plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
To develop intervention mechanisms for gender mainstreaming for women's socio-economic empowerment, transformation, and gender equality	Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour)	Intervention Plans Discussion documents and Literature reviews	The department will facilitate development of socio-economic empowerment frameworks to ensure that policy is inclusive of women The department will hold consultative engagements with the identified sectors to ensure transparency	The department has produced the following draft frameworks which will be finalised within the MTEF <ul style="list-style-type: none"> • Draft Gender Responsive Planning and Budgeting Framework is approved • Draft Women Financial Inclusion Framework is approved • Draft Framework on Sanitary Dignity Draft Gender Responsive Planning and Budgeting Framework has been consulted within the following sectors: <ul style="list-style-type: none"> • Department of Planning Monitoring and Evaluations • National Treasury (NT) • Department of Public Service and Administration (DPSA), STATS SA

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
				<ul style="list-style-type: none"> • National School of Government (NSG) • All departments within the Outcome 4 Technical Forum Meeting • Economic Sectors Employment Infrastructure Development (ESEID) Cluster <p>Draft Women Financial Inclusion Framework has been consulted with stakeholders both internally and externally of government in the following sectors:</p> <p><u>(a) Internal Consultations:</u></p> <ul style="list-style-type: none"> • Outcome 4 Technical Forum Meeting • Economic Sectors Employment Infrastructure Development (ESEID) Cluster <p><u>(b) External Consultations:</u></p> <ul style="list-style-type: none"> • UN Women • Women Development Bank • Black Business Council • Black Women Association <p>Draft Framework on Sanitary Dignity has been consulted with stakeholders both internally and externally of government in the following sectors:</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
				<p>(a) <u>Internal Consultations:</u></p> <ul style="list-style-type: none"> Government National Task Team Members Three provinces Eastern Cape, Mpumalanga and KwaZulu-Natal <p>(b) <u>External Consultations:</u></p> <ul style="list-style-type: none"> Production value chain (private sector)
Promote gender sensitive research and conduct policy gender analysis for women's socio- economic empowerment transformation and gender equality	Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour	Conduct research on women's socio-economic rights	The department will provide evidence based information and knowledge that is peer reviewed and it will be accessible to all stakeholders	Research on the gendered analysis of Government incentive schemes in particular those administered through the Dti was commissioned. A baseline report which contains evidence-based information has been developed. The work was done jointly with the University of Cape Town, the Dti, DPME and STEE (EEP) in DoW. This Baseline Report will be contributing to the final analytical research report due in July 2019 which will be accessible to all stakeholders once approved.
		Policy analysis provided on government policies	The department will analyse and coordinate policies and programmes	Policy inputs have been made into draft documents received from other government departments such as: <ul style="list-style-type: none"> Dynamics of a Changing Population Age Structure (DPME/ Stats SA) Evaluation of an Integrated Strategy for SMMEs (DPME) Revised Liquor Amendment Bill (Dti)

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
				<ul style="list-style-type: none"> • DHET Revised HRD Strategy towards 2030 • National Policy on SA Living Heritage (Arts & Culture) • Evaluation of Social Housing Programme (DPME) • National Framework on Universal Access and Design for People with Disabilities • National Framework on Reasonable Accommodation for People with Disabilities • SALRC Research Project Proposal: Maternity and Paternity Benefits for the Self Employed Worker • Inputs into DOW projects: <ul style="list-style-type: none"> - Literature Review on Top 100 JSE listed Companies (EEP) - Input on Analysis Report of DFIs (EEP) - Input on establishment of Young Women's Directorate (SCO) - Input on GRB (EEP)

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
				<ul style="list-style-type: none"> - Research inputs on the Sanitary Dignity Project (SEP) - Inputs on the National Sanitary Dignity Policy Framework (SEP) - Inputs on the Women Financial Inclusion Framework (EEP) - SocialMapping Profiles for the National Dialogues on VAWC (NC, EC, MP, NW) - National Youth Policy Framework (DPME) • Research on National Orders awarded and compiled the nomination documentation for women veteran of the 1956 Women’s March: Ms Lillian Dube
Establish a knowledge gateway for women’s socio- economic empowerment transformation and gender equality	Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour)	Information is provided when requested	The department will gather, collect, and made accessible gender knowledge and information	The Research and Policy Analysis Unit shared information to support departmental programs as requested by project managers

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
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)	Government Private sector Civil society International development partners	Report on government's progress on socio-economic empowerment of women developed on International Instruments	We commit to facilitating for and providing of quarterly/regular, updated, verifiable, and credible disaggregated data, information and impact assessments on progress made on women's socio-economic empowerment/transformation	The department through the M&E Unit conducted gender analysis of the Annual Reports from 2015-2017 of the IDC, NEF and PID to measure economic empowerment of women in the implementation of its mandates. Reports with proposals and recommendation were developed in this regard.
Conducting outreach initiatives, including dialogues to share and gather information to promote women's socio-economic empowerment and gender equality	International organizations Women Ministries Public service and Private Sector; Community Labour	Outreach initiatives conducted	The department will conduct consultative Stakeholder/ Gender Focal Points Workshops	The department conducted the following consultative stakeholder/Gender Focal Points activities: <ul style="list-style-type: none"> • Imbizo in Soshanguve on 21 April 2017 • Take A Girl Child to Work on 25 May 2017 • #Not in My Name • #365 for no violence against women and children campaign on 26 May 2017 • Mandela Day participation outreach activity report of 18 July in Tshwane • Moral Regeneration Movement (MRM) public participation report in Mayibuye, Kimberley on 30 July 2017 • National Women's Day report on the 9th of August at Galeshewe stadium, Kimberley.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
				<ul style="list-style-type: none"> • Interdenominational Imvuselelo on gender based in Uptington on 31 August 2017 • Cancer Awareness raising Imbizo was held on 29 October 2017 at Duduza Multipurpose Centre • Western Cape V2AWC Dialogue on 3 December 2017 for Lwandle and surrounding areas • 5 Community dialogues successfully conducted in 4 Districts in North West • National Dialogues on Violence Against Women & Children held in Northern Cape from 15-31 August 2017 • 16 Days of activism on Violence Against Women & Children was implemented through launch event on 25 November and the Imvuselelo on 26 November 2017

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
<p>Coordination of multilateral engagements;</p> <p>Negotiation and implementation of bilateral cooperation;</p> <p>Consultative Stakeholder engagements.</p>	<p>International organizations</p> <p>International Development Partners;</p> <p>Foreign Governments;</p> <p>Public service and Private Sector;</p> <p>Civil Society.</p>	<ul style="list-style-type: none"> Participates in Bilateral and multilateral engagements Coordination and depository of reports to Dirco Implementation Protocols Compliance reporting 	<p>The department will develop reports timeously and ensure that are widely consulted in compliance with international treaties and conventions;</p>	<p>One report was developed in the financial year 2017/18:</p> <ul style="list-style-type: none"> Commission on the Status of Women (CSW61) <p>The department held the following consultative meetings in the financial year 2017/18 on international treaties and conventions:</p> <ul style="list-style-type: none"> 9 March 2017 – CSW61 Briefing Meeting 20 – 21 October 2017 – CSW62 National Consultation Meeting 15 November 2018 – Inter-departmental meeting on reporting for the revised SADC Gender Protocol on Gender & Development 12 February 2018 – CSW62 National Stakeholder Consultative Meeting 21 February 2018 – CSW62 Inter-Departmental preparatory meeting

2.3 Organisational environment

The department in the year under review continued with the implementation of the Budget programme structure approved in 2015/16 financial year with the aim to lead, coordinate and oversee the transformation agenda on women's socio-economic empowerment, rights and equality, through the following programmes:

Programme 1: Administration, managed by three organisational divisions – Office of the DG, Division: Corporate Management; and the Division: Finance and Supply Chain Management

Programme 2: Social Transformation and Economic Empowerment, managed by Branch: Social Transformation and Economic Empowerment

Programme 3: Policy, Stakeholder Coordination and Knowledge Management, managed by Branch: Policy, Stakeholder Coordination and Knowledge Management

In the period under review, the Department contributed to Outcome 14 on promoting social cohesion and national building through the number of sustained and visible outreach initiatives or gender campaigns conducted, namely:

- Imbizo in Soshanguve on 21 April 2017
- Take A Girl Child to Work on 25 May 2017
- #Not in My Name
- #365 for no violence against women and children campaign on 26 May 2017
- Mandela Day participation outreach activity on 18 July 2017 in Tshwane
- Moral Regeneration Movement (MRM) public participation in Mayibuye, Kimberley on 30 July 2017

- National Women's Day on the 9th of August 2017 at Galeshewe stadium, Kimberley.
- Interdenominational Imvuselelo on gender based in Uppington on 31 August 2017
- Cancer Awareness raising Imbizo was held on 29 October 2017 at Duduza Multipurpose Centre
- Western Cape VAWC Dialogue on 3 December 2017 for Lwandle and surrounding areas
- 5 Community dialogues successfully conducted in 4 Districts in North West
- National Dialogues on Violence Against Women & Children held in Northern Cape from 15-31 August 2017
- 16 Days of activism on Violence Against Women & Children implemented through launch event on 25 November 2017 and the Imvuselelo on 26 November 2017

During the year under review, the Department issued errata on one target in Programme 2, the branch had to revise the annual performance plan target on sanitary dignity in order to align with the new Cabinet decision imperatives, i.e. the activities in the third and fourth quarter should focus on Framework instead of Policy, have been revised for that purpose.

Out of 27 planned targets 16 targets (59%) achieved and 11 targets (41%) not achieved. There is an increase of 22% for the year under review compared to 39% for the 2016/17 financial year.

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	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
Goal Statement	A Department that implements prescripts and plans that support socio-economic empowerment of women and promote gender equality

Programme 2: Social Transformation and Economic Empowerment

Strategic Outcome-Oriented Goal 2	Promotion of gender mainstreaming of socio-economic and governance programmes such that they accelerate a just and equitable society for women
Goal Statement	A Department that ensures that policies and programmes across all sectors are engendered

Strategic Outcome-Oriented Goal 3	Promotion of gender knowledge and research, policy analysis, monitoring and evaluation for socio-economic empowerment of women; and advocacy and information sharing in outreach campaigns and stakeholder engagement with respect to women's socio-economic empowerment and gender equality
Goal Statement	Engendered information and knowledge on evidence based research with monitoring and evaluation systems that track progress on women's socio-economic empowerment and gender equality; and outreach initiatives that are informed by and inform society on women's socio-economic empowerment and gender equality

Programme 3: Policy, Stakeholder and Knowledge Management

Highlights of significant achievements

- Organisational structure redesigned based on new mandate and revised strategic intentions.
- 4 Quarterly performance reviews conducted as planned and reports submitted to DPME and NT.
- The department complied with 80% MPAT required standards and Status Report approved by Accounting Officer and managed the MPAT improvement plan.
- Maintained a less than 2% under spending in expenditure against budget allocation as planned for 2017/18 (Expenditure against Allocation – 99, 31% under spending – 0, 69%).
- Maintained a vacancy rate of less than 10% annually as planned (Vacancy rate on 31 March 2018 was 5.6% of funded vacant posts).
- Draft Policy Framework for sanitary dignity developed submitted to Cabinet.
- Monitoring and Evaluation Framework developed.
- Analysis on Women's Access to Credit, Land and Property completed report available for discussion with key stakeholders to ensure that the Country improves Women's Access to Credit.
- Draft GRB framework was developed and approved for consultation and further refinements with GRB specialist and the Economic sector.
- National Dialogues on Violence Against Women were held and a report of Mpumalanga, Limpopo, Eastern Cape and North West is available.
- The Women's month initiatives including 16 days of Activism and Women's Day outreach initiatives were successfully held to address the increase in GBV scourge in the Country these were done in collaboration with Key stakeholders including Men's organisations march and the civil sector.
- 4 reports on international participation on gender meetings (SADC, AU, Commonwealth and UN women's affairs) were produced.
- The Department lead the SA delegation to the Commission on the Status of Women.
- Mid-Term Evaluation Report on Nine Point Plan and Outcome 14 were produced.

4. PERFORMANCE INFORMATION BY PROGRAMME

The Annual Performance Reporting as at 31 March 2018 is against the three budget programme structures:

- Programme 1:** Administration;
- Programme 2:** Social Transformation and Economic Empowerment; and
- Programme 3:** Research, Policy Coordination and Knowledge Management



Take a Girl Child to work

PROGRAMME 1: ADMINISTRATION



Ms Welhemina Reshoketswe Tshabalala
Acting Director General



Ms Valerie Mathobela
Chief Director: Office of the Director General



Ms Nondumiso Moema
Acting Chief Director: Corporate Management



Ms Desree Legwale
Chief Financial Officer

Programme Purpose: To provide strategic leadership, management and administrative support services to the Department

Sub-Programmes: Departmental Management; Financial Management; and Corporate Management.

Programme Strategic Objectives: Effective leadership and oversight; sound financial management; and strengthen good governance for the Department to deliver on its mandate.

Sub-programme Strategic Objectives:

- **Departmental Management:** Strengthened good governance that ensures the DoW delivers on its mandate.
- **Financial Management:** Improved strategic financial management system in DoW, enabling delivery on the mandate.
- **Corporate Management:** Effective and appropriate Human and ICT and Physical Resource management, enabling delivery on its mandate.



Take a Girl Child to work

Service delivery achievements

The table below sets out actual progress against planned targets for the strategic objectives and performance indicators per sub-programme of **Programme 1**, as well as reasons for variance on targets that were not achieved for the financial year under review.

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Departmental Management							
Strategic objective: Strengthened good governance to ensure the DoW delivers on its mandate							
Percentage of risks in the DoW annual risk profile that have reduced in risk rating	Not Achieved	Not Achieved	Achieved	90% of high rated risks in the DoW risk profile reduced in risk rating	Not Achieved 85% of high rated risks in the DoW risk profile reduced in risk rating	The department managed to reduce 85% of the highly rated risks and has a 5% variance due to capacity challenges to implement projects.	This KPI has been adjusted for 2018/19 financial year to ensure alignment to with the annual risk plan. The Risk Officer was appointed and resumed duty on 1st October 2017 this has addressed the capacity challenge in the department.
DoW Strategic and Annual Plans	Achieved	Achieved	Achieved	Annual review of Strategic Plan and APP prescribed by the relevant planning frameworks conducted	Achieved Annual review of Strategic Plan and Annual Performance Plan for 2018/19 conducted	No Deviation	-
Quarterly performance review conducted	New Target	New Target	Achieved	4 Quarterly performance review conducted	Achieved 4 Quarterly performance reviews conducted as planned.	No deviation	-



Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Improved departmental MPAT scores	Achieved	Achieved	Achieved	Compliance with all MPAT required standards	Achieved Report on compliance with MPAT standards produced.	No Deviation	-
Percentage of audits completed against Internal Audit Coverage Plan	-	-	New Target	Annual Internal Audit plan for 2017/2018 implemented	Not Achieved 29 Internal audit projects were planned for the financial year. Twenty two (75.86%) audit projects were completed; six (20.70%) audit projects are still in progress. One (3.44%) audit project was not performed.	The department managed to complete 75.86% audit projects and has a variance of 24.14% due to capacity challenges to implement planned projects.	Improve systems, efficiencies and project planning. In order to address the capacity challenges on implementation of projects 2 additional staff were appointed in the Audit Directorate and this challenge will be addressed gradually as more funding becomes available.

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Percentage of internal audit recommendations implemented	-	-	New Target	95% of internal audit recommendations implemented	Not Achieved 38% of the audit recommendations were implemented and 41 % were in the process of being implemented	Inadequate implementation of the audit improvement action plans by responsible managers.	The progress on the implementation of corrective actions on the audit action plan is a standing item for discussion at Executive Management Committee to enable Exco to monitor the turnaround of the matters of emphasis. The KPAs will be included in performance agreements of responsible managers to assess the implementation of audit improvement action plans.

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Financial Management							
Strategic objective: Improved strategic financial management system in the DoW, enabling delivery of its mandate							
% of invoices paid within 30 days	Not Achieved	Not Achieved	Not Achieved	100% payment of all valid invoices within 30 days	Not Achieved 87.72% of invoices were paid within 30 days	4 927 (100%) invoices received, paid 4 322 (87.72%) and 605 (12.28%) were paid outside of 30 days, due to Vodacom invoices which relates to 2015/16 financial year.	98% of invoices paid outside 30 days relates to Vodacom invoices that were part of the reconciliation process to identify duplicate payments before payments are processed and this occurred in the month May 2017 and were resolved at the end of May 2017.
Percentage expenditure in relation to budget allocated	-	-	New Target	Maintain a less than 2% under spending in expenditure against budget allocation	Achieved Expenditure against Allocation – 99,31% Under spending – 0,69%	No Deviation	-

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Percentage of external audit recommendations implemented	-	-	New Target	95% of external audit findings cleared	Not Achieved Out of the 34 findings relating to Financial Management and SCM, 29 findings have been cleared	Out of the 34 findings, 29 (85.29%) were cleared and 5 (14.71%) are in progress. The target was not fully achieved due to inadequate human capacity at management level in SCM.	5 outstanding findings will be cleared in the 1st quarter of 2018/19 financial year. The post of Director SCM will be advertised before the end of second quarter of 2018/19 financial year and it is anticipated that this post will be filled by the end of the second quarter. The audit improvement action plan with clear targets and timeframes will be developed and implemented.
Sub-programme: Corporate Management							
Strategic objective: Effective HR and ICT Management to enable DoW to deliver on its mandate and functions							
Reduced vacancy rate	-	New Target	Achieved	Maintain a vacancy rate of less than 10% annually	Achieved The vacancy rate as at 31 March 2018 was 5.6%	No deviation	-

Programme 1: Administration							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Percentage of disciplinary cases finalised within 90 days from date disciplinary case being initiated	-	New Target	Not Achieved	100% of all disciplinary cases resolved within 90 days of the cases being initiated	Not Achieved 80% of disciplinary cases resolved (20% or 1 disciplinary case at advanced stages of completion)	Delays attributed to the hearing endured for 18 months because of various postponements at the request of the department and mostly the employee and at times due to unavailability of the parties including the chairperson.	The case was set down for 17 April 2018 for finalisation of the defense's case and the department anticipates the conclusion of the case in the 1st quarter of 2018/19 FY.
% of achievement of ICT systems availability	-	New Target	Achieved	Average of 95% systems availability measured by quarterly reports as generated by the system achieved	Achieved Average of 95% system availability achieved as planned.	No deviation	-
Implementation of DoW Business Systems Implementation Plan	New Target	Not Achieved	Achieved	Implementation of Year 1 of the Business Systems Implementation plan	Achieved Year 1 of the Business Systems Implementation Plan (BSIP) were implemented as planned.	No deviation	-

GREEN

No Violence: Healthy relationship

There is mutual respect for self and choices you make.
No one controls the other.
Honesty and respect
Support and affection
Acceptance
Empathy and kindness

Thoughtful and forgiving
Appreciative
Validation
Allows individuality
Good communication
Understanding
Negotiation

ORANGE

React! Let no one destroy you! (Tries to bring you down and to control you and the choices you make:

your friends, your money, the places go to, mobile, the clothes you wear, your appearance, your activities, your private mails and messages)
Hurtful jokes, Blackmailing, Lying, deceiving
Ignoring, cold treatment, Jealousy, Blaming
Discrediting, Ridiculing, offending
Humiliating in public, Intimidating, threatening
Controlling, prohibiting
Destroying your personal items
Groping

E

You need professional help!

Threatening with objects or weapons
Death threats
Forced sexual relations
Sexual abuse
Rape, violation
Mutilation
Femicide/MURDE

Strategy to overcome areas of under performance

The department in programme 1, out of 13 planned annual targets 7 (54%) were achieved and 6 (46%) were not achieved. The following targets were not achieved and strategies/plans to improve the performance will be adopted:

- 100% payment of all valid invoices paid within 30 days;
 - The office of the chief financial officer administers registers of valid invoices and ensures that they are paid within 30 days. The invoices which are found not to be valid are immediately referred back to the service provider for correction; however they are recorded in a separate register to ensure that the inconsistencies are resolved speedily.
- Disciplinary cases resolved within 90 days;
 - The department has addressed the capacity challenges on labour relations by appointing a fixed-term contract contractor for the 2017/18 FY to provide technical support for the labour cases to ensure that internal disciplinary cases are resolved within 90 days from the day of initiation to conclusion as prescribed. The department will in future prioritise establishing a labour relations post as additional funds become available.
- 90% of high rated risk profiles were reduced;
 - The Key Performance Indicator for Risk Management has been adjusted for 2018/19 financial year to be in line with the 2018/19 annual risk plan.
- 95% of internal audit recommendations implemented and 95% of external audit findings cleared.
 - The target on 95% of internal audit recommendations implemented and external audit findings cleared, have been adjusted for 2018/19 financial year to be in line with the audit action plan with clear targets and timeframes.
 - The KPAs will be included in performance agreements of responsible managers to assess the implementation of audit improvement action plans.
 - Furthermore, the audit action plan will be a standing item of the executive management meetings to ensure that progress on addressing the matters raised by the Audit are monitored.



Take a Girl Child to work May 2017

Changes to planned targets

In Programme 1 there were no changes in the performance indicator or targets during the reporting period.

Programme 1: Administration

Sub-programme	2017/2018			2016/2017		
	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
Ministry	20 523	20 240	283	20 670	21 284	(614)
Departmental Management	16 243	16 235	8	22 619	22 451	168
Corporate Management	21 333	21 268	65	20 944	20 458	486
Financial Management	13 765	13 349	416	12 822	12 642	180
Office Accommodation	11 468	11 467	1	11 625	11 624	1
Total	83 332	82 559	773	88 680	88 459	221

In Programme 1 there were no changes in the performance indicator or targets during the reporting period.

Economic Classification	2017/2018			2016/2017		
	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
Compensation of Employees	48 153	48 117	36	49 950	49 028	922
Goods and Services	32 340	31 976	364	35 353	36 049	(696)
Transfers and Subsidies	110	109	1	238	245	(7)
Capital Payments	2 729	2 357	372	3 139	3 078	61
Payments for Financial Assets	-	-	-	-	59	(59)
Total	83 332	82 559	773	88 680	88 459	221

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT (STEE)



Ms Esther Maluleke
Acting Deputy Director General:
Social Transformation and Economic
Empowerment (STEE)



Dr Nontsikelelo Matebula Manzini
Chief Director: Social Empowerment and
Transformation



Mr Prince Booi
Chief Director: Economic Empowerment
and Participation

Programme Purpose: To facilitate and promote the attainment of women's socio-economic empowerment and gender equality.

Sub-Programmes: Social Empowerment and Transformation; Economic Empowerment and Transformation; and Governance Transformation, Justice and Security.

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 empowerment and social transformation.

Sub-programme Strategic Objectives:

- **Social Empowerment and Transformation:** Intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- **Economic Empowerment and Participation:** Intervention mechanisms for gender mainstreaming for women's social empowerment and participation developed.
- **Governance Transformation, Justice and Security:** Mechanisms for engendered transformation through advancing measures for the empowerment of women towards a just society developed.



16 Days of No Violence Against Women and Children

Service delivery achievements

The table below sets out actual progress against planned targets for the strategic objectives and performance indicators per sub-programme of **Programme 2**, as well as reasons for variance on targets that were not achieved for the financial year under review.

Programme 2: Social Transformation and Economic Empowerment							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Social Empowerment and Transformation							
Strategic objective: Intervention mechanisms for gender mainstreaming for women's social empowerment and participation developed							
Policy Framework for sanitary dignity developed (Old) Draft Framework for Sanitary Dignity revised (New)	-	New Target	Not Achieved	Policy Framework for provision of sanitary dignity to indigent girls and women developed and implementation initiated (old)	Policy Framework for sanitary dignity developed submitted to Cabinet	Planned target for 2017/18 had to be reworked to focus on framework instead of policy.	The Department had to revise the Annual Performance Plan Target on sanitary dignity in order to align with the Cabinet decision imperatives, i.e. the activities in the third and fourth quarter have been revised for that purpose.
				Draft Framework for sanitary dignity revised (New)	Achieved Draft framework for sanitary dignity revised and consultation undertaken and still going on	No Deviation	-
<p>The Department in the second quarter submitted Policy Framework on provision of sanitary dignity to indigent girls and women to Cabinet for approval as planned and cabinet decided that the department must develop a framework and not policy, this resulted in the amendment of the annual target and targets of the sub-programme were subsequently revised to implement the cabinet decision. The new annual target was amended to "Draft Framework for sanitary dignity revised" to align it with the cabinet decision imperatives.</p>							

Programme 2: Social Transformation and Economic Empowerment							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Economic Empowerment and Participation							
Strategic objective: Intervention mechanisms for women's economic empowerment mainstreamed into the Nine-Point Plan							
Report on the analysis of progress and impact on empowerment of women of each component of Nine Point Plan	New Target	New Target	Not Achieved	Analysis of progress and impact on empowerment of women of each component of Nine Point Plan	Not Achieved Analysis report on progress and impact on empowerment of women done on Women's Access to Credit, Land and Property of Nine Point Plan approved	Due to amount of work within each component of the Nine Point Plan it was not possible to do each and every component hence department had to re-plan to do the three mentioned.	To continue with analysis of progress and impact on empowerment of women in 2018/19 financial year.
Women's financial inclusion framework developed	New Target	New Target	Not Achieved	Framework on Women's financial inclusion developed	Achieved Women's financial inclusion framework developed	No Deviation	-
Sub-programme: Governance Transformation, Justice and Security							
Strategic objective: Mechanisms for engendered transformation through advancing measures for the empowerment of women towards a just society developed							
Interventions on framework for GFP's	New Target	Not Achieved	Not Achieved	Recommendations on a new accountability mechanism for HOD's and functions, competencies, and location of GFP's managed with DPSA and monitored	Not Achieved Letter to DPSA Minister drafted and response received to confirm partnership. Cabinet memo drafted and refined to incorporate inputs from PLO	Cabinet Memo signed by DOW Executive Authority is awaiting DPSA co-sign.	Further follow-ups with DPSA will be done to bring the target to conclusion.

Programme 2: Social Transformation and Economic Empowerment

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Gender Responsive Budgeting (GRB) framework developed	Not Achieved	Not Achieved	Not Achieved	GRB framework developed and finalised	Achieved GRB framework developed and finalised	No Deviation	-
Interventions to enhance prevention and elimination of violence against women and children	New Target	New Target	Not Achieved	Cabinet consideration of the report on the outcome of National Dialogues	Not Achieved Draft report on National Dialogues developed but not tabled as planned	Draft report was produced but could not be tabled in order to allow the new Executive Authority (Minister in the Presidency responsible for women) to approve	The Executive Authority will be briefed on the report on outcome of national dialogues. Draft cabinet memo on consideration of the report on the outcome of National Dialogues to be developed and tabled to cabinet by end of April 2018.

Strategy to overcome areas of under performance

The department in programme 2, out of 6 planned annual targets 3 (50%) were achieved and 3 (50%) were not achieved. The following targets were not achieved and department adopted strategies/plans to improve performance:

- Recommendations on a new accountability mechanism for HOD's and functions, competencies, and location of GFP's managed with DPSA and monitored;
 - The department will continue to make follow ups with DPSA Executive Authority until the finalisation of the cabinet memorandum.
- Cabinet consideration of the report on the outcome of National Dialogues
 - The draft report on National Dialogues was developed but could not be tabled as planned in order to allow the Minister in the Presidency responsible for women to approve the report for finalisation in the first quarter 2018/19 financial year.

Changes to planned targets

During the year under review, the Department tabled an erratum on the Annual Performance Plan (APP) 2017/18, on the target for Policy Framework for sanitary dignity in order to align with the cabinet decision not to develop a Policy but a Framework which necessitated that research be undertaken on the current systems available in different provinces and ensure that the Framework informs a national uniform programme which entails the socio-economic empowerment model for government. It is in this context that the Department of Women, as the custodian of the promotion and advancement of gender equality and the empowerment of women, has decided to develop a Framework on the provision of sanitary dignity products

The table below provides reasons on performance indicator or targets changed during the reporting period:

KEY PERFORMANCE INDICATOR OLD	KEY PERFORMANCE INDICATOR NEW	AMENDED TARGET	NEW TARGET	REASON
PROGRAMME 2				
Policy Framework for sanitary dignity developed	Draft Framework for Sanitary Dignity revised	Policy Framework for provision of sanitary dignity to indigent girls and women developed and implementation initiated	Draft Framework for sanitary dignity revised	The Department had to revise the Annual Performance Plan Target on sanitary dignity in order to align with the new Cabinet decision imperatives, i.e. the activities in the third and fourth quarter have been revised for that purpose.

Programme 2: Social Transformation & Economic Empowerment

Sub-programme	2017/2018			2016/2017		
	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
Management STEE	3 529	3 536	(7)	4 082	3 769	313
Social Empowerment and Participation	3 794	3 789	5	3 157	2 845	312
Economic Empowerment & Participation	2 115	2 113	2	1 476	1 299	177
Governance Transformation, Justice & Security	6 514	6 511	3	1 862	1 744	118
Commission for Gender Equality	78 266	78 266	-	69 891	69 891	-
Total	94 218	94 215	3	80 468	79 548	920

Economic Classification	2017/2018			2016/2017		
	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
Compensation of Employees	9 006	9 005	1	7 265	7 306	(41)
Goods and Services	6 946	6 944	2	2 824	2 157	667
Transfers and Subsidies	78 266	78 266	-	69 957	69 957	-
Capital Payments	-	-	-	422	128	294
Total	94 218	94 215	3	80 468	79 548	920

PROGRAMME 3: RESEARCH, POLICY COORDINATION AND KNOWLEDGE MANAGEMENT



Ms Annette Griessel
Deputy Director General: Research
Policy Coordination and Knowledge
Management



Ms Ranji Reddy
Chief Director: Research and Policy Analysis



Ms Tinyiko Khosa
Director: International Relations



Ms Lanwani Hlayisi
Director: Monitoring and Evaluation

Programme Purpose: To undertake research, policy analysis, knowledge management, monitoring, evaluation, outreach and stakeholder coordination for women’s socio-economic empowerment and gender equality.

Sub-Programmes: Research and Policy Analysis; Information and Knowledge Management; Stakeholder Coordination and Outreach; and Monitoring and Evaluation.

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.

Sub-programme Strategic Objectives:

- **Research and Policy Analysis:** Engendered research and policies that benefit and empower women socio-economically.

- **Information and Knowledge Management:** Effective Information and knowledge gateway on socio-economic empowerment of women and gender equality developed.

- **Stakeholder Coordination and Outreach:** Coordination of stakeholders (domestic, regional and international) that promote women’s socio-economic empowerment and gender equality.

Outreach initiatives on women’s socio-economic empowerment and gender equality conducted.

- **Monitoring and evaluation:** Monitor progress made on socio-economic empowerment of women and evaluate the impact of government programmes developed to change lives of women in the country.



National Dialogues 26 February 2018 North West

Service delivery achievements

The table below sets out actual progress against planned targets for the strategic objectives and performance indicators per sub-programme of Programme 2, as well as reasons for variance on targets that were not achieved for the financial year under review.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Research and Policy Analysis							
Strategic objective: Engendered research and policies that benefit and empower women socio-economically.							
Number of reports on progress made on women's empowerment in the Economic Departments	-	-	New Target	Report on socio-economic empowerment of women through government economic incentive schemes	Achieved A baseline report on socio-economic empowerment of women through government economic incentive schemes produced	No deviation	-



Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Information and Knowledge Management							
Strategic objective: Knowledge gateway to socio-economic empowerment of women and gender equality established							
Improved communication on women's empowerment and gender equality through various information, knowledge and media platforms	-	-	New Target	Quarterly reports on gender communication and information made available on DoW media platforms	Achieved 3 x Speeches uploaded on the website and intranet 7x Media advisory, media invites and media statements uploaded on the website and intranet 16 Days artwork (web banners and posters)uploaded on the website 3 x Minister's Diary in pictures uploaded on the website and intranet Regular updating of department's website, twitter and intranet	No deviation	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Stakeholder Coordination and Outreach							
Strategic objective: Coordination of stakeholders (domestic, regional and international) that promote women's socio-economic empowerment and gender equality.							
Outreach initiatives on women's socio-economic empowerment and gender equality conducted.							
Number of public participation / outreach initiatives on women's empowerment, including girls and young women	Achieved	Achieved	Achieved	10 public participation / outreach Initiatives on women's empowerment conducted (Outcome 14 Programme)	Achieved 12 public participation/ outreach initiatives on women's empowerment were conducted as follows: <ul style="list-style-type: none"> • Imbizo in Soshanguve on 21 April 2017 • Take A Girl Child to Work on 25 May 2017 • #Not in My Name march and mobilisation on #365 days of no violence against women and children campaign on 26 May 2017 • Community dialogue with organisation of sex workers on #365 days and awareness 	Target was exceeded due to additional demand for outreach initiatives	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
					<ul style="list-style-type: none"> Mandela Day participation outreach activity in Tshwane on 18 July Moral Regeneration Movement (MRM) public participation in Mayibuye, Kimberley on 30 July 2017 National Women's Day report on 9 August at Galeshewe stadium, Kimberley. Cancer Awareness raising Imbizo at Duduza Multipurpose Centre on 29 October 2017 16 days of activism campaign was launched in Port Elizabeth on 25 November 2017 		

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
					<ul style="list-style-type: none"> Men's Invuselelo held at NMMU, Port Elizabeth, on 26 November 2017 Western Cape Dialogue on VAWC held on 3 December 2017 for Lwandle, Nomzamo and surrounding areas 		

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
365 Days Campaign for No Violence Against Women and Children rolled out	New Target	Achieved	Achieved	4 Community mobilisation initiatives conducted on socio-economic issues affecting women such as gender based violence , social cohesion , nation building and other related intolerance per year (Outcome 14 Programme)	Achieved Four provincial community mobilisation initiatives were held on socio-economic issues affecting women as part of the National Dialogues on Violence Against Women & Children as follows: <ul style="list-style-type: none"> • Ten community dialogues in Northern Cape from 15-31 August 2017 • Six community dialogues in Mpumalanga from 3-26 October 2017 • Five community dialogues in the Eastern Cape from 20 November to 10 December 2017 	No deviation	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Number of international engagements at multi-lateral forums on women's affairs and gender	Not Achieved	Achieved	Not Achieved	Participation in SADC, AU, Commonwealth and UN women's affairs and gender meetings as invited	<ul style="list-style-type: none"> Five community dialogues in the North West from 26 February to 16 March 2018 <p>Achieved The following reports were produced on DoW/ South Africa's engagement in multilateral forums on women's affairs and gender:</p> <ul style="list-style-type: none"> United Nations Commission on the Status of Women (CSW61) SADC senior officials' meeting from 23-25 June 2017 <p>and Ministers responsible for Gender and Women's Affairs on 26 June 2017 in Swaziland.</p>	No Deviation	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Number of reports on implementation of government commitments on international instruments	Not Achieved	Achieved	Not Achieved	4 Country Reports for international Multi-lateral Forums	<ul style="list-style-type: none"> • AU Specialised Technical Committee on gender equality and women's empowerment, in Addis Ababa, Ethiopia, 4-8 December 2017 • SADC & Africa Ministerial pre-CSW consultation meeting from 20-23 February 2018 in Addis Ababa, Ethiopia • BRICS Sherpa meeting from 4-6 February 2018 in Cape Town 	3 reports were not completed due to a lack of inputs by national departments to enable DoW to consolidate inputs/ data into a report.	Further systems need to be put in place to improve Departments' planning, monitoring and reporting in line with South Africa's international obligations

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement 2017/2018	Comment on deviations
Sub-programme: Monitoring and Evaluation							
Strategic objective: M&E report on the progress made in improving the socio-economic status of women produced.							
Number of Monitoring Reports on Nine Point Plan and Outcome 14	-	-	New Target	Four quarterly Monitoring Reports on progress against Nine Point Plan and Outcome 14	Not achieved Three Monitoring Reports on progress against Nine Point Plan and Outcome 14 were produced.	The information received was not sufficient for the department to produce quality standard reports.	The department will implement measures to ensure that the National Monitoring and Evaluation system is more gender-responsive and includes gender indicators.
Number of Evaluation reports	-	-	New target	1 Midterm Evaluation Report	Achieved One Mid-Term Evaluation Report on Nine Point Plan and Outcome 14 produced	No deviation	-

Strategy to overcome areas of under performance

The department in programme 3, out of 8 planned annual targets 6 (75%) were achieved and 2 (25%) were not achieved. The following targets were not achieved:

- 4 Country Reports for international Multi-lateral Forums.
- Four quarterly Monitoring Reports on progress against Nine Point Plan and Outcome 14

To ensure that in future performance in programme 3 improves, the following strategies/plans have been adopted:

Both targets which were not achieved depended on information to be submitted to the department by other government departments. To improve performance in this regard, the Department will work with other relevant departments to improve the gender-responsiveness of the country's planning, monitoring and evaluation systems. This includes the development of a country gender indicator framework.

Changes to planned targets

There were no changes to the performance indicators or targets during the reporting period for programme 3.



Ministerial Public Participation Programmes

Programme 3: Policy, Stakeholder and Knowledge Management

Sub-programm	2017/2018			2016/2017		
	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
Management PSKM	3 937	3 934	3	5 378	5 356	22
Research and Policy Analysis	5 564	5 330	234	3 328	3 005	323
Information and Knowledge Management	186	185	1	1 624	1 050	574
Stakeholder Coordination and Outreach	14 759	14 488	271	13 297	13 293	4
Monitoring and Evaluation	4 167	3 996	171	4 112	4 028	84
Total	28 613	27 933	680	27 739	26 732	1 007

Economic Classification	2017/2018			2016/2017		
	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
Compensation of Employees	15 449	15 448	1	15 055	14 287	768
Goods and Services	12 352	12 345	7	12 528	12 321	207
Transfers and Subsidies	100	100	-	41	40	1
Capital Payments	712	40	672	115	84	31
Total	28 613	27 933	680	27 739	26 732	1 007



PART C GOVERNANCE



1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources.

Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The DoW has an approved Risk Management Policy and Strategy that articulates the organisational risk management approach and methodology. The strategy outlines the processes creating risk capability at a strategic and operational level. The Risk Management Policy and Strategy is reviewed once in a rolling three year budget cycle by Audit Risk Committee (ARC). The risk management Policy and Strategy is communicated broadly within DoW and posted through the department intranet.

Annual risk assessments were conducted to align with DoW adopted strategy and its risk profile. Strategic and Operational Risk Registers are updated with new and emerging risks and progress on mitigation is monitored by the Deputy Director: Risk Management on a quarterly

basis and is reported to the Risk Mitigation Committee (RMC) and Audit and Risk Committee (ARC).

The Department has a fully-functional Risk Mitigation Committee (RMC) established in terms of Public Sector Risk Management Framework. The RMC meetings were held on a quarterly basis and meetings were dedicated to the review of mitigation actions of unacceptable levels of risks and consideration of the mitigation report before being presented to Audit Risk Committee (ARC) as part of fulfilling its oversight role over management to maintain an effective system of risk management.

Implementation of risk mitigation action is satisfactory and this indicated by the improvement of performance on a quarterly basis and it reduces the uncertainty of the department achieving on its objectives

3. FRAUD AND CORRUPTION

Risk Management unit has conducted ethics awareness workshop aimed at educating all staff in the department and to promote ethical behaviour , prevent unethical conduct, fraud and corruption, and to support ethics and integrity management and anti-corruption initiatives. All the alleged fraud and corruption cases reported are included in the fraud register.

The department has an approved whistle blowing policy and officials are encouraged to report corrupt activities anonymously through National Anti- Corruption Hotline (NACH) of the Public service Commission (PSC), Public service Commission SMS facility and confidential disclosures can be made through the department fraud email facility.

Officials can approach his/her immediate supervisor/ manager unless he/she or senior management is the subject of the complaint, in which in this case the Director-General, Chairperson of the Audit Committee as well as Risk Management unit shall be informed. Should the complaint be found by the manager to be substantiated, he/she shall consult with the Director: Internal Audit or the Chief Risk Officer on whether the matter should be investigated internally or referred to the appropriate external body (e.g. the SAPS). . The department is investigation procurement irregularities in the SCM unit and three officials are placed on precautionary suspension and one official has already been charged.

4. MINIMISING CONFLICT OF INTEREST

For the period under review, all senior managers were required to disclose particulars of their registrable interests in respect of the previous financial year to the Executing Authority. In addition, other categories of designated employees as determined by the MPSA also declared their financial interests. The Department had a 100% compliance response in this regard. No potential conflicts of interest were identified or referred for investigation.

Further, no employees are permitted to perform or engage themselves to perform remunerative work outside their employment in the Department, except with the written permission of the Executive Authority. Two senior managers were given such authorisation.

In terms of the Public Service Regulations 2016, no employee declared that they were conducting business with the organ of the state or had been a director of a company that conducted business with an organ of state

5. CODE OF CONDUCT

The Department has its own Code that is modelled on the Public Service Code of Conduct. The Code is included in compulsory induction programmes and is available on the Intranet. Any breach of the Code is considered to

constitute misconduct. An Ethics Committee has been established which is chaired by the Chief Director in the Office of the Director-General to provide oversight on ethics management in the Department.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act 1993 (Act 85 of 1993) provides for the health and safety of employees at the work place. In addressing the requirements of the Act, an Occupational Health and Safety Committee has been established, OHS Representatives have been trained on first aid and appropriate equipment have

been purchased; a sick bay has also been established. OHS Representatives are required to monitor and report on OHS-related matters on a monthly basis. Annual evacuation drills are conducted to ensure the readiness of employees to evacuate the premises during emergency situations.

7. PORTFOLIO COMMITTEE MEETINGS

Item No.	Date	Description
1.	09 May 2017	The Portfolio Committee invited the Department of Women to brief them on the revised Annual Performance Plan 2016/17 financial year. Furthermore, the Committee also request the Department to brief them on the Annual Performance Plan and budget for 2017/18 financial year. This briefing should include the link between the Annual Performance Plan of 2017/18 with the Department's Strategic Plan.
2.	30 May 2017	The Portfolio Committee invited the Department of Women to brief the Committee on the 4th quarterly report for 2016/17 (Jan – March 2017). Furthermore, the Committee extends the invite to the Chairperson of the Internal Audit Committee to brief the Portfolio Committee on compliance with audit reports and implementation of recommendations by the Auditor General.
3.	22 August 2017	The Portfolio Committee invited the Department of Women to brief the Committee in the 1st quarterly report from April- June 2017.
4.	14 November 2017	The Portfolio Committee invited the Minister and Department of Women to brief the Committee on the progress made by the Department with regards to issues raised in the Committee's Budgetary Review Recommendations Report (BRRR) 2017.
5.	13 February 2018	The Portfolio Committee invited the Minister and the Department to brief Members on the 2nd quarterly report for 2017/18. Particular emphasis has also been placed on Programmes 2 and 3 for which the Committee was keen to engage in more detail with the respective heads of programme on progress to date insofar as the APP for 2017/18 is concerned. This is in keeping with the recommendations also outlined in the BRRR of 2017.

On the 24 May 2017 department tabled its Budget Vote 13: Women.

8. SCOPA RESOLUTIONS

There were no Scopa resolutions during the financial year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications to the audit report

10. INTERNAL CONTROL UNIT

The DoW did not have an Internal Control Unit. Emanating from the restructuring process that took place in the DoW a directorate called Directorate: Internal Operations Efficiency was established. The Directorate: Internal Operations Efficiency is entrusted to ensure that, through facilitation and coordination, efficient and effective systems of internal controls are developed and maintained in DoW.

During the period under review it has established a partnership with the DPSA to improve compliance with the DPSA prescripts. It has been instrumental in the development of the DoW MPAT Improvement Plan on the key performance areas that did not perform well. It has also monitored the progress made in implementing the corrective action on all areas that did not perform acceptable during the 2017 MPAT review.

The Directorate has developed and implemented a policy and compliance register to ensure that all policies are updated and all compliance issues in DoW are addressed.

INTERNAL AUDIT AND AUDIT COMMITTEES

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

The Internal Audit Function provides independent and objective assurance and insight to management on

the effectiveness of governance, risk management and internal control systems in order to assist the DoW to achieve its objectives. Audit projects as per the approved risk-based internal audit plan were undertaken during the year and reports presented to both management and the Audit and Risk Committee. Where control weaknesses have been identified, management has/ or is in the process of attending to such weaknesses.

- **Summary of audit work done**

A risk-based Rolling Three-Year Internal Audit Strategic Plan and the Annual Internal Audit Coverage Plan were developed and approved. Audit projects as per the approved risk-based internal audit plan were undertaken during the year and reports presented to both management and the Audit and Risk Committee. Where control weaknesses have been identified, management has/ or is in the process of attending to such weaknesses.

The following internal audit work was completed during the year under review:

- Interim and Annual Financial Statements review.
- Audit of Performance Information
- Financial interest disclosure, gifts, donations and sponsorship
- Review of MPAT
- Review of HRM Oversight Reports

- Public Administration and Management Delegations
- Performance Management Development System
- Transfer Payments
- Management of Unauthorised, Irregular and Fruitless Expenditure
- Follow-up on AGSA audit findings

The Audit and Risk Committee consists of five external members. During the 2017/18 financial year one member resigned and another member's contract of committee service expired and two new members were appointed to replace them.

The Audit and Risk Committee held 8 meetings during the 2017/18 financial year and the tables below discloses relevant information on the Committee members.

Key activities and objectives of the Audit Committee

The Audit and Risk Committee acts as an independent and non-executive advisor to the Minister and the Director-General on corporate governance matters and to assist them in securing transparency and accountability. The Committee operates within the approved Audit and Risk Committee Charter and in accordance with the requirements of the Public Finance Management Act and Treasury Regulations.

Attendance of Audit Committee meetings by Audit Committee members

Name	10 May 2017	27 May 2017	25 July 2017	24 August 2017	23 October 2017	06 November 2017	10 February 2018	27 February 2018
Adv. W Huma	Present	Present	Present	Present	Present	Present	Present	Present
Ms C Phetwe	Present	Present	Present	Present	Present	Present	Present	Present
Mr. T Mofokeng	Present	Present	Present	Present	Not a member	Not a member	Not a member	Not a member
Ms R Dinga	Not a member	Not a member	Not a member	Not a member	Not a member	Not a member	Not a member	Not a member
Prof. DP van der Nest	Present	Present	Present	Absent	Present	Present	Present	Absent
Ms P Stock	Not a member	Not a member	Not a member	Not a member	Absent	Present	Present	Present
Ms ZP Manase	Not a member	Not a member	Not a member	Not a member	Absent	Absent	Present	Absent

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
Adv. W Huma	LLB, LLM (Bachelor of Laws)	External	N/A	21 November 2015		8
Ms C Phetwe	B Com, Advanced CFE	External	N/A	21 November 2015		8
Mr. T Mofokeng	B Tech, CIA, CCSA	External	N/A	01 April 2015	30 September 2017	4
Ms R Dinga	B Com, Dip HE, B Com Hon, M Com, D Tech	External	N/A	01 April 2015	25 April 2017	0
Prof. DP van der Nest	B Com, CA (SA), CIA	External	N/A	01 May 2015		6
Ms P Stock	B Compt, B Compt Hons, CTA, CA (SA), Masters in International Accounting, MSC international accounting	External	N/A	01 October 2017		3
Ms ZP Manase	B Com, B Compt Hons, H Dip Tax, CA (SA)	External	N/A	01 October 2017		1

11. Audit and Risk Committee Report

We are pleased to present our report for the Department of Women for the financial year ending 31 March 2018.

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 reference 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 system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities are effectively managed. In line with the PFMA requirements, DoW management, Internal Audit and the Auditor - General of South Africa (AGSA) provide the Audit and Risk Committee with the assurance that the internal controls are appropriate and effective. This is achieved through a quarterly reporting process to the Audit and Risk Committee.

Through the reports received from the different assurance providers, it was identified that the system of internal control was not entirely effective during the year under review, as several instances of non-compliance with internal controls were reported by

both Internal Audit and the AGSA. The Department was also unable to effectively and fully resolve the matters previously raised by AGSA in its 2016/17 annual audit. Management should improve the system of internal control to prevent the Department from reaching the undesirable level. The Audit and Risk Committee will continue to monitor progress against the corrective action plans implemented by management of the DoW.

Internal Audit

The Audit and Risk Committee reviewed and approved the annual internal audit plan for 2017/2018 and monitored performance of Internal Audit against the plan on a quarterly basis. Internal Audit performed 22 internal audit assignments and did not complete six internal audit projects. In addition the Audit and Risk Committee reports that Internal Audit function did not timely complete the annual audit plan approved by the Audit and Risk Committee due to delays in the provision of information by management for audit purposes and limited human and financial resources within Internal Audit Division.

Risk Management

The Department reviewed and implemented the risk management framework during the financial year. The Audit and Risk Committee has monitored on a quarterly basis the achievement of internal risk management milestones through the review of quarterly progress reports against the departmental risk management implementation plan. The Audit and Risk Committee is satisfied that the Department has made some progress in identifying and managing the risks. However, it has observed that there is still room for improvement. Risk management reporting is a standing agenda item in the Audit and Risk Committee meetings to ensure effective risk management oversight.

In-Year Management and Quarterly Reports

The Department has reported quarterly to National Treasury as required by the Public Finance Management Act and the Audit and Risk Committee monitored these reports as part of its oversight responsibilities. The Audit and Risk Committee is satisfied with the content of these reports.

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 predetermined objectives to be included in the annual report; and
- Reviewed the unaudited financial statements for any significant adjustments resulting from the internal audit and the Audit and Risk Committee review of the unaudited annual financial statements.

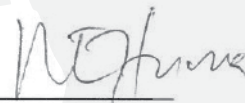
Auditor General's Report

The Audit and Risk Committee has met and discussed with the AGSA during the AGSA's briefing to the Accounting Officer to ensure that there are no unresolved issues.

The Audit and Risk Committee has noted with concern that the Department was unable to resolve all the matters that were raised by AGSA in the previous audit as some have reoccurred in the 2017/18 annual audit by AGSA. 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 AGSA on the annual financial statements and is of opinion that the audited annual financial statements be accepted and read together with the report of the AGSA.



Adv. W E Huma

Chairperson of the Audit and Risk Committee
Department of Women
31 July 2018



PART D
**HUMAN RESOURCE
MANAGEMENT**



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 third quarter of the 2017/18 financial year for the period 01 April 2017 to 31 March 2018.

2. OVERVIEW OF HUMAN RESOURCES

While the vacancy rate at the beginning of the financial year was 4.7%, this remained stable throughout the financial year and was 5.6% by the end of the fourth quarter. The SMS vacancy rate reduced from 14.7% in April 2017 to 11.1% at the end of the last quarter.

Critical posts that were filled included those of Deputy Director-General: Social Transformation and Economic Empowerment; Deputy Director-General: Policy, Stakeholder Coordination and Knowledge Management; Chief Financial Officer; Chief Director: Social Empowerment and Participation; Chief Director: Governance Transformation, Justice and Security; Deputy Director: Risk Management; and Internal Auditors. Currently there are six funded vacancies in the Department, including that of Director-General which became vacant mid-November 2017 due to the expiry of contract of the former incumbent. Key vacancies in the core Programmes are those of Chief Director, Monitoring & Evaluation and Director: Outreach.

Due to fiscal restraints, the Department was not able to fund any additional posts for the 2017/18 financial year, other than those that arose due to natural

attrition. Savings accrued from funded vacancies were nonetheless able to fund fixed-term contractual appointments of specific technical expertise.

On the basis of an increased 2018 MTEF Compensation of Employees baseline allocation, a project was initiated to consider options to strengthen capacity in support of the 2018/19 Annual Performance Plan.

The Department spent 99.9% of its compensation budget. Whereas the indicative baseline allocation was R 71,725,000, this was adjusted by R 883,000 through a virement from Capital and Goods & Services to cover an anticipated over-expenditure due to unavoidable appointments and transfers to the Department. Of the revised baseline allocation of R 72,608,000, R 72,570,000 was spent. The unspent R 38,000 represents an under-spending of 0.1%.

No employees were placed on special leave while four employees are on precautionary suspension pending the finalisation of their disciplinary hearings.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines the following key information on the human resource of the Department for the 2017/18 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 2017 to 31 March 2018

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	82 562	48 117	421	1 597	23.5	563.6
STEE	94 216	9 006	-	3 045	4.4	631.6
PSCKM	27 934	15 448	-	1 671	7.5	671.0
TOTAL	204 712	72 571	421	6 313	35.5	594.8

Includes all current and former employees who received compensation, including the Minister and contract workers.

1. Expenditure for Programme 2 (STEE) excludes transfers made to CGE.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 to 31 March 2018

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)	464	0.6	3	154.6
Skilled (level 3-5)	2 324	3.2	10	232.4
Highly skilled production (levels 6-8)	11 071	15.3	35	316.3
Highly skilled supervision (levels 9-12)	15 351	21.2	27	568.6
Senior management (levels 13-16)	43 361	59.7	47	922.6
Total	72 571	100.0	122	594.8

1. Includes all current and former employees who received compensation including the Minister, contract workers as well as three employees whose services were already terminated but they receive remuneration during 2017/18 FY.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 to 31 March 2018

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	42 307	58.3	95	0.1	541	0.8	1 380	2.0
STEE	7 810	10.8	27	0.0	99	0.1	317	0.4
PSCKM	13 424	18.5	12	0.0	147	0.2	469	0.6
Total	63 541	87.6	134	0.2	787	1.1	2 166	3.0

1. Includes manual debits and credits made on BAS.
2. Does not include other expenditure such as pension and DBC.

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 to 31 March 2018

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 (level 1-2)	293	0.4	4	0.0	45	0.1	86	0.1
Skilled (level 3-5)	1 713	2.4	8	0.0	151	0.2	249	0.3
Highly skilled production (levels 6-8)	8 788	12.1	75	0.1	435	0.6	740	1.0
Highly skilled supervision (levels 9-12)	13 233	18.2	47	0.1	118	0.2	534	0.7
Senior management (level 13-16)	39 514	54.4	-	-	38	0.0	556	0.8
Total	63 541	87.6	134	0.2	787	1.1	2 166	3.0

1. Includes all current and former employees who received compensation including the Minister, contract workers as well as three employees whose services were already terminated but they receive remuneration during 2017/18 FY.
2. Does not include other expenditure such as pension and DBC.

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 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	70	66	5.7	3
Social Transformation and Economic Empowerment	15	15	-	1
Policy, Stakeholder Coordination and Knowledge Management	22	20	9.1	-
Total	107	101	5.6	4

Vacancy rate calculated against all funded vacancies.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary Bands	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Lower skilled (1-2)	3	3	-	-
Skilled (3-5)	10	10	-	-
Highly skilled production (6-8)	34	33	2.9	-
Highly skilled supervision (9-12)	24	23	4.2	-
Senior management (13-16)	36	32	11.1	4
Total	107	101	5.6	4

Vacancy rate calculated against all funded vacancies.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Clerks	44	42	4.5	-
Elementary Occupations	3	3	-	-
Legislators, Senior Officials and Managers	36	32	11.1	4
Plant and Machine Operators and Assemblers	2	2	-	-
Professionals	20	20	-	-
Technician and Associated Professionals	2	2	-	-
TOTAL	107	101	5.6	4

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 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.

Table 3.3.1 SMS post information as on 31 March 2018

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	10	9	90.0	1	10.0
Salary level 13	20	18	90.0	2	10.0
Total	36	32	88.9	4	11.1

Table 3.3.2 SMS post information as on 1 April 2017

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	3	2	66.7	1	33.3
Salary level 14	10	7	70.0	3	30.0
Salary level 13	20	19	95.0	1	5.0
Total	34	29	83.3	5	14.7

Excludes Special Advisers and one SMS member who were appointed against a level 11 post.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 to 31 March 2018

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	1	-	-
Salary level 15	-	-	1
Salary level 14	1	-	1
Salary level 13	-	-	-
Total	2	-	2

Excludes posts that have not previously been filled and those that have been vacant for less than 6 months.

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 2017 to 31 March 2018

Reasons for vacancies not advertised within six months

Due to reprioritisation of limited funding, short-term capacity was contracted for specific projects.

Reasons for vacancies not filled within twelve months

Decision was taken to delay the filling of the post of Chief Financial Officer subject to the institutionalisation of internal financial controls; a fixed-term contractor was employed for this purpose against such savings.

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 2017 to 31 March 2018

Disciplinary steps taken

Not relevant

3.4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 to 31 March 2018

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)	3	3	100.0	-	-	-	-
Skilled (levels 3-5)	10	10	100.0	-	-	-	-
Highly skilled production (levels 6-8)	32	29	90.6	-	-	-	-
Highly skilled supervision (levels 9-12)	24	23	95.8	-	-	-	-
Senior Management Service Band A	18	18	100.0	-	-	-	-
Senior Management Service Band B	10	10	100.0	-	-	-	-
Senior Management Service Band C	2	2	100.0	-	-	-	-
Senior Management Service Band D	1	1	100.0	-	-	-	-
Total	100	96	96.0	-	-	-	-

1. The same job may relate to various posts (eg. Secretary).
2. SMS bands exclude posts additional to the establishment as well as the post of Special Advisor.

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 2017 to 31 March 2018

Beneficiary	African	Indian	Coloured	White	Total
No posts were upgraded during 2017/18.					

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 2017 to 31 March 2018

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	1	11	12	Attraction of Services
Professionals	1	11	12	Retention of Services
Total number of employees whose salaries exceeded the level determined by job evaluation				2
Percentage of total employed				1.9

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	Indian	Coloured	White	Total
Female	1	-	-	-	1
Male	1	-	-	-	1
Total	2	-	-	-	2
Employees with a disability	-	-	-	-	-
Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2017/18					2

3.5. Employment Changes

This section provides information on changes in employment over the financial year. 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 2017 to 31 March 2018

Salary Band	Number of employees at beginning of period-April 2017	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (levels 1-2)	3	-	-	-
Skilled (levels 3-5)	10	-	-	-
Highly skilled production (levels 6-8)	32	2	1	2.9
Highly skilled supervision (levels 9-12)	24	1	1	4.0
Senior Management Service Bands A	19	3	5	22.7
Senior Management Service Bands B	7	4	1	9.0
Senior Management Service Bands C	3	2	1	20.0
Senior Management Service Bands D	1	-	1	100.0
Total	99	12	10	9.0

Excludes fixed-term contract workers appointed against permanent posts/additional to the establishments.

Table 3.5.2. Annual turnover rates by critical occupation for the period 1 April 2017 to 31 March 2018

Occupation	Number of employees at beginning of period 1 April 2017	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	45	2	2	4.3
Elementary Occupations	3	-	-	-
Legislators, Senior Officials and Managers	31	9	8	20.0
Plant and Machine Operators and Assemblers	2	-	-	-
Professionals	16	1	-	-
Technician and Associated Professionals	2	-	-	-
TOTAL	99	12	10	9.0

Excludes fixed-term contract workers appointed against permanent posts/additional to the establishments. 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 2017 to 31 March 2018

Termination type	Number	% of total resignations
Dismissal	1	10.0
Resignation	4	40.0
Retirement	1	10.0
Transfer to other Public Service Departments	3	30.0
Contract expiry	1	10.0
Total	10	100.0
Total number of employees who left as a % of total employment		9.0

Table 3.5.4. Promotions by critical occupation for the period 1 April 2017 to 31 March 2018

Occupation	Employees 1 April 2017	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	45	-	-	31	68.9
Elementary Occupations	3	-	-	-	-
Legislators, Senior Officials and Managers	31	-	-	17	54.8

Occupation	Employees 1 April 2017	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
Plant and Machine Operators and Assemblers	1	-	-	1	100.0
Professionals	16	-	-	12	75.0
Technician and Associated Professionals	3	-	-	1	33.3
TOTAL	99	-	-	62	62.6

Table 3.5.5. Promotions by salary band for the period 1 April 2017 to 31 March 2018

Salary band	Employees 1 April 2017	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)	3	-	-	-	-
Skilled (levels 3-5)	10	-	-	3	30.0
Highly skilled production (levels 6-8)	32	-	-	23	71.9
Highly skilled supervision (levels 9-12)	24	-	-	19	79.2
Senior Management Service (levels 13-16)	30	-	-	17	56.7
TOTAL	99	-	-	62	62.6

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 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	10	-	-	-	30	-	1	1	42
Elementary occupations	1	-	-	-	2	-	-	-	3
Legislators, senior officials and managers	14	-	-	1	14	1	1	1	32
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Professionals	4	-	-	1	15	-	-	-	20
Technicians and associate professionals	2	-	-	-	-	-	-	-	2
Total	33	-	-	2	61	1	2	2	101
Employees with disabilities	2	-	-	-	1	-	-	1	4

Excludes fixed-term contract workers 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 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	1	-	-	-	3	-	-	1	5
Senior Management (level 13-14)	13	-	-	1	11	1	1	-	27
Professionally qualified and experienced specialists and mid-management (level 9-12)	7	-	-	1	15	-	-	-	23
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	7	-	-	-	24	-	1	1	33
Semi-skilled and discretionary decision making (level 3-5)	4	-	-	-	6	-	-	-	10

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making (level 1-2)	1	-	-	-	2	-	-	-	3
Total	33	-	-	2	61	1	2	2	101

Excludes fixed-term contract workers appointed additional to the establishment.

Table 3.6.3. Recruitment for the period 1 April 2017 to 31 March 2018

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

Excludes fixed-term contract workers appointed additional to the establishment.

Table 3.6.4. Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	

No employee was promoted within the Department.

Table 3.6.5. Terminations for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	1	-	-	1	2
Senior Management (level 13-14)	2	-	-	-	4	-	-	-	6
Professionally qualified and experienced specialists and mid-management (level 9-12)	1	-	-	-	-	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	-	-	-	-	1	-	-	-	1
Semi-skilled and discretionary decision making (level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
Total	3	-	-	-	6	-	-	1	10
Employees with Disabilities	1	-	-	-	-	-	-	-	1

Excludes fixed-term contract workers appointed additional to the establishment.

Table 3.6.6. Disciplinary action finalised for the period 1 April 2017 to 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	-	-	-	-	-	-	-	-	-

Table 3.6.7. Skills development for the period 1 April 2017 to 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	-	-	2	21	1	1	2	40
Professionals	3	-	-	1	21	-	-	-	25
Technicians and associate professionals	-	-	-	-	-	-	-	-	-
Clerks	11	-	-	-	40	-	1	-	52
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	-	-	-	-	-	-	-	-	-
Total	27	-	-	3	82	1	2	2	117
Employees with disabilities	2	-	-	-	-	-	-	-	2

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1. Signing of Performance Agreements by SMS members as on 31 May 2017

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	3.6
Salary level 15	3	2	1	3.6
Salary level 14	10	7	5	17.9
Salary level 13	20	18	18	64.3
Total	34	28	25	89.3

1. Excludes Special Advisers to the Minister and members appointed after 31 May 2017.
2. Total number of funded SMS posts is reported as at 1 April 2017

*Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2017***Reasons**

- Level 15: one employee on suspension pending a disciplinary hearing.
- Level 14: one employee submitted after the deadline.

*Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2017***Reasons**

- Level 14 employee and supervisor provided with letters of demand and ultimately submitted on 21 June 2017.

3.8. Performance Rewards

The department has not granted performance rewards during the year under review.

Table 3.8.1. Performance Rewards (cash bonus) allocated by the Department by race, gender and disability for the period 1 April 2017 to 31 March 2018

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
No performance bonuses were approved by the Department.					

Table 3.8.2 Performance Rewards (cash bonus) by salary band for the period 1 April 2017 to 31 March 2018

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
No performance bonuses were approved by the Department.						

Table 3.8.3. Performance Rewards (cash bonus) by critical occupation for the period 1 April 2017 to 31 March 2018

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
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 2017 to 31 March 2018

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

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 2017 to 31 March 2018

Salary band	1 April 2017		30 June 2017		Change	
	Number	% of Total	Number	% Of Total	Number	% Change

No foreign employees were appointed by the Department.

Table 3.9.2. Foreign workers by major occupation for the period 1 April 2017 to 31 March 2018

Major occupation	1 April 2017		31 December 2017		Change	
	Number	% of total	Number	% of Total	Number	% Change

No foreign employees were appointed by the Department.

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 2017 to 31 December 2017

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 (level 1-2)	15	40.0	2	2.0	7.5	5
Skilled (levels 3-5)	51	80.4	8	8.3	6.4	30
Highly skilled production (levels 6-8)	233	70.4	33	34.4	7.1	217

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)
Highly skilled supervision (levels 9 -12)	167	76.0	24	25.0	6.9	350
Senior management (levels 13-16)	173	82.0	29	30.2	5.9	722
Total	639	75.1	96	100.0	6.7	1 324

Table 3.10.2. Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017

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 skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	-	-	-	-	-	-
Highly skilled production (levels 6-8)	106	100.0	2	50.0	53	93
Highly skilled supervision (levels 9-12)	-	-	-	-	-	-
Senior management (levels 13-16)	70	100.0	2	50.0	35	353
Total	176	100.0	4	100	44	446

Refers to temporary incapacity leave approved by the Accounting Officer based on recommendations by the Health Risk Manager.

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 2017 to 31 December 2017

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	61	3	20.3
Skilled (levels 3-5)	237	10	23.7
Highly skilled production (levels 6-8)	807	34	23.7
Highly skilled supervision (levels 9-12)	605	25	24.2
Senior management (levels 13-16)	776	33	23.5
Total	2 486	105	23.7

Table 3.10.4. Capped leave for the period 1 January 2017 to 31 December 2017

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 30 June 2017
-------------	----------------------------------	--	---	--

No employee utilised capped leave during 2017/18.

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 January 2017 to 31 December 2017

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/18 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2017/18	-	-	-
Current leave payout on termination of service for 2017/18	171	6	29
Total	171	6	29

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
-	-

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		HR Management Committee HR Management Committee comprising: Chief Director, Corporate Management Deputy Director-General: STEE Deputy Director-General: PSCKM Chief Director: ODG Chief Financial Officer Deputy Director: HR P&P and HRD Labour
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		There is not dedicated unit but there is a designated official in the HR Unit.
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		There is not dedicated unit but there is a designated official in the HR Unit.
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 Management Committee comprising: Chief Director, Corporate Management Deputy Director-General: STEE Deputy Director-General: PSCKM Chief Director: ODG Chief Financial Officer Deputy Director: HR P&P and HRD Labour
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 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 you 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 to enquire from employees of the success of the event and request suggestions for future events.

3.12. Labour Relations

Table 3.12.1. Collective agreements for the period 1 April 2017 to 31 March 2018

Subject matter	Date
Total number of Collective Agreements	

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 2017 to 31 March 2018

Outcomes of disciplinary hearings	Number	% of Total
No Misconduct and disciplinary hearings were finalised.		

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 to 31 March 2018

Type of misconduct	Number	% of Total
Dereliction of duty and gross misconduct	1	100.0
Total	1	100.0

Not all misconduct resulted in disciplinary hearings.

Table 3.12.4. Grievances logged for the period 1 April 2017 to 31 March 2018

	Number	% of Total
Number of grievances resolved	5	71.4
Number of grievances not resolved	2	28.6
Total number of grievances lodged	7	100.0

Table 3.12.5. Disputes logged for the period 1 April 2017 to 31 March 2018

	Number	% of Total
Number of disputes registered	3	42.9
Number of disputes upheld	-	-
Number of disputes dismissed	4	57.1
Total number of disputes lodged	7	100.0

Disputes registered refer to outstanding cases as at 31 March 2018.

Table 3.12.6. Strike actions for the period 1 April 2017 to 31 March 2018

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 2017 to 31 March 2018

Number of people suspended	4
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	110.5
Cost (R'000) of suspension	1,593

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 2017 to 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	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	16	-	18	-	18
	Male	15	-	12	-	12
Professionals	Female	11	-	10	-	10
	Male	5	-	2	-	2
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	2	-	2
Clerks	Female	34	-	28	-	28
	Male	11	-	3	-	3
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	1	-	1
Elementary occupations	Female	2	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	63	-	56	-	56
	Male	36	-	20	-	20
Total		99		76		76

Table 3.13.2. Actual training provided for the period for the period 1 April 2017 to 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training providing within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	-	8	17	25
	Male	15	-	3	12	15
Professionals	Female	11	-	16	5	21
	Male	5	-	1	3	4

Occupational category	Gender	Number of employees as at 1 April 2017	Training providing within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	-	-	-
Clerks	Female	34	-	33	8	41
	Male	11	-	7	4	11
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	2	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	63	-	57	30	87
	Male	36	-	11	19	30
Total		99	-	68	49	117

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

3.14. Injury on Duty

Table 3.14.1. Injury on duty for the period 1 April 2017 to 31 March 2018

Nature of injury on duty	Number	% of Total
No injuries on duty were reported.		

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:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) 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 2017 to 31 March 2018

Project title	Total number of consultants that worked on the project	Estimated duration (work days)	Contract value in Rands (R'000)
Audit and Risk Committee	5	Ongoing	263

Project title	Total number of consultants that worked on the project	Estimated duration (work days)	Contract value in Rands (R'000)
SMS Competency assessments	-	Intermittent	38
Verification of qualifications (SAQA)	-	Intermittent	7
Health risk management (SOMA)	-	Ongoing	18
Counselling Services	1	5	6
Air Quality/Ventilation Inspection (Occupational Health and Hygiene)	-	-	21
OHS assessment (training)	2	7	23
Translators and transcript services (disciplinary enquiry)	-	9	19
Sign Language Interpretation (Deaf SA)	-	7	27
Sign Language Interpretation	-	1 week	12
Legal services (Department of Justice)	-	Ongoing	968
Vaccinations	1	1	2
Draft concept for Women's Day Celebration (Organisational)	1	30	103
Consultation for M&E Framework (Organisational)	3	54	473
Facilitation Services (Organisational)	1	2	32
Business Analysis Services (Organisational)	2	-	476
Facilitation for Operational Plan (Organisational)	1	2	27
Facilitation-Mpumalanga Dialogues (Project Management)	-	-	497
Facilitation-Northern Cape Dialogues ((Project Management)	-	-	478
Facilitation-North West Dialogues ((Project Management)	-	-	497
Development of a situational analysis on Sanitary Dignity Products	-	-	184
Development of a situational analysis on Sanitary Dignity Products (Eastern Cape)	-	-	383
Development of a situational analysis on Sanitary Dignity Products (KZN)	-	-	375
Development of a situational analysis on Sanitary Dignity Products (Mpumalanga)	-	-	184
Development of report on gender analysis – Incentive Schemes DTI (Research and Advisory-UCT)	-	-	600
Development of report on gender analysis – Incentive Schemes DTI (Research and Advisory)	-	180	600

Total number of projects	Total individual consultants	Estimated duration (work days)	Total contract value in Rands (R'000)
26	Indeterminable	Indeterminable	6 313

Table 3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 to 31 March 2018

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

Table 3.15.3. Report on consultant appointments using Donor funds for the period 1 April 2017 to 31 March 2018

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in Rands
-	-	-	-
Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
-	-	-	-

Table 3.15.4. Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 to 31 March 2018

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

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 to 31 March 2018

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
No employee initiated severance packages granted.				



DOW Women Management day



PART E
FINANCIAL
INFORMATION



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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Women set out on pages 107 to 173, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 174 to 180 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

- 8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the 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.
- 9. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Women’s ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general’s responsibilities for the audit of the financial statements

- 10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

Report on the audit of the annual performance report

Introduction and scope

- 12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- 13. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 2 – Social Transformation and Economic Empowerment	48 - 51

Programmes	Pages in the annual performance report
Programme 3 – Research, Policy Coordination and Knowledge Management	55 - 63

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 2 – Social Transformation and Economic Empowerment

Report on the analysis of progress and impact on empowerment of women of each component of Nine Point Plan

17. The planned indicator and target were Report on the analysis of progress and impact on empowerment of women of each component of Nine Point Plan but the reported achievement referred to was Analysis on Women's Access to Credit, Land and Property approved.

Intervention on framework for GFP's

18. The planned target, Recommendations on a new accountability mechanism for HOD's and functions, competencies, and location of GFP's managed with DPSA and monitored, for this indicator was not specific, in clearly identifying the nature and required level of performance, and measurable.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 37 to 42, 48 to 51 and 55 to 63 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness of the reported performance information in paragraphs 20 to 21 of this report.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. The material findings on compliance with specific matters in key legislations are as follows:

Procurement and contract management

23. Sufficient appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised in the government tender bulletin, as required by Treasury Regulation 16A6.3(c).
24. Sufficient appropriate audit evidence could not be obtained that invitations for competitive bidding were advertised for a required minimum period, as required by Treasury Regulation 16A6.3(c).
25. Sufficient appropriate audit evidence could not be obtained that bid adjudication was done by committees which were composed in accordance with the policies of the Department, as required by Treasury Regulations 16A6.2(a), (b) and (c).

26. Sufficient appropriate audit evidence could not be obtained that contracts were awarded to bidders based on points given for criteria that were stipulated in the original invitation for bidding, as required by Treasury Regulations 16A6.3(a).
27. Some of the quotations were awarded to bidders based on preference points that were not allocated and calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act and its regulations.
28. Some of the quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations.
29. Some of the commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content as required by the 2017 Preferential Procurement Regulation.
30. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R6 186 664 as disclosed in note 26 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
31. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
32. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
33. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
34. If, based on the work I have performed, I conclude that there is a material misstatement in this other information; I am required to report that fact. I have nothing to report in this regard.
35. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Internal control deficiencies

Leadership

36. Ineffective oversight exercised regarding performance reporting and compliance with laws and regulations.

Financial and performance management

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

Expenditure management

Other information

Other reports

38. I draw attention to the following engagement that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

39. The Office of the Accountant General has completed an investigation into alleged misconduct and irregularities in the procurement processes followed at the department. The investigation report was finalised in August 2017 and the department is in the process of implementing the necessary consequence management.

Auditor General

Pretoria
31 July 2018



**AUDITOR - GENERAL
 SOUTH AFRICA**

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

1. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit 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 department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to

events or conditions that may cast significant doubt on the Department of Women’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

2. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
3. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPROPRIATION STATEMENT

for the year ended 31 March 2018

Appropriation per programme									
	2017/18					2016/17			
	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
Programme									
1. Administration	84 665	-	(1 333)	83 332	82 559	773	99.1%	88 680	88 459
2. Social Transformation & Economic Empowerment	99 843	-	(5 625)	94 218	94 215	3	100.0%	80 468	79 548
3. Policy, Stakeholder Coordination & Knowledge Management	21 655	-	6 958	28 613	27 933	680	97.6%	27 739	26 732
TOTAL	206 163	-	-	206 163	204 707	1 456	99.3%	196 887	194 739



APPROPRIATION STATEMENT

for the year ended 31 March 2018

	2017/18		2016/17	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	206 163	204 707	196 887	194 739
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	31		576	
Aid assistance	-		11 152	
Actual amounts per statement of financial performance (total revenue)	206 194		208 615	
ADD				
Aid assistance		-		9 719
Actual amounts per statement of financial performance (total expenditure)		204 707		204 458



APPROPRIATION STATEMENT

for the year ended 31 March 2018

Appropriation per economic classification											
2017/18											2016/17
	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		R'000
Economic classification											
Current payments	123 905	-	341	124 246	123 835	411	99.7%	122 975	121 148		
Compensation of employees	71 725	-	883	72 608	72 570	38	99.9%	72 270	70 621		
Salaries and wages	64 549	(594)	753	64 708	64 677	31	100.0%	64 404	62 948		
Social contributions	7 176	594	130	7 900	7 893	7	99.9%	7 866	7 673		
Goods and services	52 180	-	(542)	51 638	51 265	373	99.3%	50 705	50 527		
Administrative fees	715	84	(69)	730	726	4	99.5%	598	595		
Advertising	986	(471)	246	761	1 319	(558)	173.3%	1 665	1 615		
Minor assets	255	193	(78)	370	365	5	98.6%	605	572		
Audit costs: External	3 556	265	319	4 140	3 820	320	92.3%	3 918	3 917		
Bursaries: Employees	230	(157)	(1)	72	62	10	86.1%	8	7		
Catering: Departmental activities	837	(137)	1 859	2 559	2 985	(426)	116.6%	514	456		
Communication	2 672	656	(63)	3 265	3 384	(119)	103.6%	2 947	2 978		
Computer services	1 668	854	1	2 523	2 522	1	100.0%	3 659	3 656		
Consultants: Business and advisory services	1 387	2 482	168	4 037	5 342	(1 305)	132.3%	1 061	1 039		

Appropriation per economic classification												
2017/18											2016/17	
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure		
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000		R'000
Legal services	278	692	(2)	968	968	100.0%	968	968	1 077	1 077		1 077
Contractors	645	166	163	974	707	72.6%	974	707	476	476		476
Entertainment	4	-	(6)	(2)	-	-	(2)	-	-	-		-
Fleet services	147	483	1	631	636	100.8%	631	636	277	277		558
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	192	192		-
Consumable supplies	501	(116)	(197)	188	189	100.5%	188	189	490	490		566
Consumable: Stationery, printing and office supplies	1 246	(553)	(124)	569	545	95.8%	569	545	1 498	1 498		1 429
Property payments	15 804	(4 268)	-	11 536	11 535	100.0%	11 536	11 535	11 680	11 680		11 678
Transport provided: Departmental activity	270	-	504	774	873	112.8%	774	873	-	-		-
Travel and subsistence	16 268	464	(2 560)	14 172	13 004	91.8%	14 172	13 004	17 084	17 084		17 144
Training and development	840	(419)	-	421	421	100.0%	421	421	358	358		357
Operating payments	1 512	(171)	(175)	1 166	994	85.2%	1 166	994	1 309	1 309		1 134
Venues and facilities	2 356	(44)	(597)	1 715	767	4.7%	1 715	767	1 155	1 155		1 140
Rental and hiring	3	(3)	69	69	101	146.4%	69	101	134	134		133
Transfers and subsidies	78 442	-	34	78 476	78 475	100.0%	78 476	78 475	70 236	70 236		70 242

Appropriation per economic classification										
2017/18							2016/17			
	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	R'000
Provinces and municipalities	-	6	-	6	6	-	100.0%	1	6	
Municipalities	-	6	-	6	6	-	100.0%	1	6	
Municipal bank accounts	-	6	-	6	6	-	100.0%	1	6	
Departmental agencies and accounts	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891	
Departmental agencies and accounts (non-business entities)	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891	
Households	176	(6)	34	204	203	1	99.5%	344	345	
Social benefits	176	(97)	25	104	103	1	99.0%	344	345	
Other Transfers to households	-	91	9	100	100	-	100.0%	-	-	
Payments for capital assets	3 816	-	(375)	3 441	2 397	1 044	69.7%	3 676	3 290	
Buildings and other fixed structures	-	-	-	-	-	-	-	120	-	
Buildings	-	-	-	-	-	-	-	120	-	
Machinery and equipment	2 941	875	(375)	3 441	2 397	1 044	69.7%	3 556	3 290	
Transport equipment	350	(82)	-	268	268	-	100.0%	266	271	
Other machinery and equipment	2 591	957	(375)	3 173	2 129	1 044	67.1%	3 290	3 019	
Software and other intangible assets	875	(875)	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	59	
Total	206 163	-	-	206 163	204 707	1 456	99.3%	196 887	194 739	

APPROPRIATION STATEMENT

for the year ended 31 March 2018

Programme 1: ADMINISTRATION

	2017/18					2016/17			
	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. Ministry	19 364	1 039	120	20 523	20 240	283	98.6%	20 670	21 284
2. Departmental Management	17 359	485	(1 601)	16 243	16 235	8	100.0%	22 619	22 451
3. Corporate Management	19 112	2 485	(264)	21 333	21 268	65	99.7%	20 944	20 458
4. Financial Management	13 060	293	412	13 765	13 349	416	97.0%	12 822	12 642
5. Office Accommodation	15 770	(4 302)	-	11 468	11 467	1	100.0%	11 625	11 624
Total for sub programmes	84 665	-	(1 333)	83 332	82 559	773	99.1%	88 680	88 459

2017/18										2016/17		
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as of final appropriation	Final Appropriation	Actual expenditure	Actual expenditure			
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000		R'000	R'000
Economic classification												
Current payments	81 835	-	(1 342)	80 493	400	99.5%	80 093	85 303	85 077			
Compensation of employees	50 163	-	(2 010)	48 153	36	99.9%	48 117	49 950	49 028			
Salaries and wages	45 294	(349)	(1 826)	43 119	32	99.9%	43 087	44 567	43 669			
Social contributions	4 869	349	(184)	5 034	4	99.9%	5 030	5 383	5 359			
Goods and services	31 672	-	668	32 340	364	98.9%	31 976	35 353	36 049			
Administrative fees	614	114	2	730	4	99.5%	726	598	595			
Advertising	347	(176)	-	171	7	95.9%	164	1 183	1 180			
Minor assets	34	333	(1)	366	9	97.5%	357	496	493			
Audit costs: External	3 556	265	319	4 140	320	92.3%	3 820	3 918	3 917			
Bursaries: Employees	230	(157)	(1)	72	10	86.1%	62	8	7			
Catering: Departmental activities	105	(10)	-	95	(10)	110.5%	105	87	87			
Communication	1 568	853	28	2 449	(52)	102.1%	2 501	2 076	2 116			
Computer services	1 668	854	1	2 523	1	100.0%	2 522	3 659	3 656			
Consultants: Business and advisory services	667	32	1	700	71	89.9%	629	1 018	1 016			
Legal services	278	692	(2)	968	-	100.0%	968	1 077	1 077			
Contractors	42	31	(1)	72	-	100.0%	72	27	28			
Fleet services	147	483	1	631	(5)	100.8%	636	270	553			

2017/18										2016/17	
	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	R'000	R'000
Inventory: Materials and supplies	-	-	-	-	-	-	-	192	-	-	-
Consumable supplies	220	(58)	-	162	154	8	95.1%	376	526		
Consumable: Stationery, printing and office supplies	976	(504)	2	474	491	(17)	103.6%	827	831		
Property payments	15 804	(4 268)	-	11 536	11 535	1	100.0%	11 680	11 677		
Travel and subsistence	3 980	1 826	245	6 051	6 026	25	99.6%	6 715	7 149		
Training and development	840	(419)	-	421	421	-	100.0%	358	357		
Operating payments	468	11	32	511	507	4	99.2%	708	706		
Venues and facilities	125	101	42	268	280	(12)	104.5%	79	78		
Rental and hiring	3	(3)	-	-	-	-	-	1	-		
Transfers and subsidies	101	-	9	110	109	1	99.1%	238	245		
Provinces and municipalities	-	6	-	6	6	-	100.0%	1	6		
Municipalities	-	6	-	6	6	-	100.0%	1	6		
Municipal bank accounts	-	6	-	6	6	-	100.0%	1	6		
Households	101	(6)	9	104	103	1	99.0%	237	239		
Social benefits	101	(97)	-	4	3	1	75.0%	237	239		

2017/18										2016/17	
	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	R'000	R'000
Other transfers to households	-	91	9	100	100	-	100.0%	-	-	-	-
Payments for capital assets	2 729	-	-	2 729	2 357	372	86.4%	3 139	3 078		
Machinery and equipment	1 854	875	-	2 729	2 357	372	86.4%	3 139	3 078		
Transport equipment	350	(82)	-	268	268	-	100.0%	266	271		
Other machinery and equipment	1 504	957	-	2 461	2 089	372	84.9%	2 873	2 807		
Software and other intangible assets	875	(875)	-	-	-	-	-	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-	-		59
Total	84 665	-	(1 333)	83 332	82 559	773	99.1%	88 680	88 459		

APPROPRIATION STATEMENT

for the year ended 31 March 2018

1.1 MINISTRY

Economic classification	2017/18						2016/17		
	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	18 739	1 217	214	20 170	20 164	6	100.0%	20 297	21 053
Compensation of employees	14 149	-	(123)	14 026	14 026	-	100.0%	13 521	13 520
Goods and services	4 590	1 217	337	6 144	6 138	6	99.9%	6 776	7 533
Transfers and subsidies	101	(101)	-	-	-	-	-	116	117
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	101	(101)	-	-	-	-	-	116	117
Payments for capital assets	524	(77)	(94)	353	76	277	21.5%	257	114
Machinery and equipment	524	(77)	(94)	353	76	277	21.5%	257	114
Total	19 364	1 039	120	20 523	20 240	283	98.6%	20 670	21 284

APPROPRIATION STATEMENT

for the year ended 31 March 2018

1.2 DEPARTMENTAL MANAGEMENT

Economic classification	2017/18						2016/17		
	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	17 290	436	(1 603)	16 123	16 117	6	100.0%	22 393	22 145
Compensation of employees	15 679	(141)	(1 604)	13 952	13 949	3	100.0%	17 774	17 570
Goods and services	1 593	577	1	2 171	2 168	3	99.9%	4 619	4 575
Transfers and subsidies	-	-	-	-	-	-	-	98	98
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	98	98
Payments for capital assets	69	49	2	120	118	2	98.3%	128	208
Machinery and equipment	69	49	2	120	118	2	98.3%	128	208
Total	17 359	485	(1 601)	16 243	16 235	8	100.0%	22 619	22 451

APPROPRIATION STATEMENT

for the year ended 31 March 2018

1.3 CORPORATE MANAGEMENT

	2017/18						2016/17		
	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	17 194	2 219	(275)	19 138	19 077	61	99.7%	18 315	17 820
Compensation of employees	12 573	-	(284)	12 289	12 257	32	99.7%	11 835	11 348
Goods and services	4 621	2 219	9	6 849	6 820	29	99.6%	6 480	6 472
Transfers and subsidies	-	101	9	110	109	1	99.1%	24	30
Provinces and municipalities	-	6	-	6	6	-	100.0%	1	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	95	9	104	103	1	99.0%	23	24
Payments for capital assets	1 918	165	2	2 085	2 082	3	99.9%	2 605	2 608
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 043	1 040	2	2 085	2 082	3	99.9%	2 605	2 608
Software and other intangible assets	875	(875)	-	-	-	-	-	-	-
Total	19 112	2 485	(264)	21 333	21 268	65	99.7%	20 944	20 458

APPROPRIATION STATEMENT

for the year ended 31 March 2018

1.4 FINANCIAL MANAGEMENT

Economic classification	2017/18							2016/17		
	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	12 842	430	322	13 594	13 268	326	97.6%	12 673	12 435	
Compensation of employees	7 744	141	1	7 886	7 885	1	100.0%	6 820	6 590	
Goods and services	5 098	289	321	5 708	5 383	325	94.3%	5 853	5 845	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	218	(137)	90	171	81	90	47.4%	149	148	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	218	(137)	90	171	81	90	47.4%	149	148	
Payments for financial assets	-	-	-	-	-	-	-	-	59	
Total	13 060	293	412	13 765	13 349	416	97.0%	12 822	12 642	

APPROPRIATION STATEMENT

for the year ended 31 March 2018

1.5 OFFICE ACCOMMODATION

	2017/18						2016/17		
	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	15 770	(4 302)	-	11 468	11 467	1	100.0%	11 625	11 624
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	15 770	(4 302)	-	11 468	11 467	1	100.0%	11 625	11 624
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	15 770	(4 302)	-	11 468	11 467	1	100.0%	11 625	11 624

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT

	2017/18						2016/17		
	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 : Social Transformation and Economic Empowerment	6 278	(508)	(2 241)	3 529	3 536	(7)	100.2%	4 082	3 769
2. Social Empowerment and Transformation	5 988	142	(2 336)	3 794	3 789	5	99.9%	3 157	2 845
3. Governance Transformation, Justice and Security	5 629	207	678	6 514	6 511	3	100.0%	1 862	1 744
4. Economic Empowerment and Participation	3 682	159	(1 726)	2 115	2 113	2	99.9%	1 476	1 299
5. Commission on Gender Equality	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891
Total for sub programmes	99 843	-	(5 625)	94 218	94 215	3	100.0%	80 468	79 548

	2017/18						2016/17		
	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	21 117	-	(5 225)	15 952	15 949	3	100.0%	10 089	9 463
Compensation of employees	7 853	-	1 153	9 006	9 005	1	100.0%	7 265	7 306
Salaries and wages	7 032	(130)	1 033	7 935	7 936	(1)	100.0%	6 584	6 627
Social contributions	821	130	120	1 071	1 069	2	99.8%	681	679
Goods and services	13 324	-	(6 378)	6 946	6 944	2	100.0%	2 824	2 157
Administrative fees	101	(30)	(71)	-	-	-	-	-	-
Advertising	391	(295)	(64)	32	30	2	93.8%	71	25
Minor assets	221	(140)	(77)	4	3	1	75.0%	30	9
Catering: Departmental activities	540	(110)	(148)	282	79	203	28.0%	20	5
Communication	736	(245)	(195)	296	295	1	99.7%	270	264
Consultants: Business and advisory services	160	1 758	(23)	1 895	3 042	(1 147)	160.5%	20	-
Contractors	135	134	(133)	136	136	-	100.0%	10	10
Entertainment	4	-	(6)	(2)	-	(2)	-	-	-
Fleet services	-	-	-	-	-	-	-	2	1
Consumable supplies	235	(31)	(195)	9	18	(9)	200.0%	39	3

	2017/18						2016/17		
	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
Consumable: Stationery, printing and office supplies	231	(60)	(125)	46	5	41	10.9%	97	25
Travel and subsistence	8 442	(657)	(4 231)	3 554	3 164	390	89.0%	1 408	1 146
Operating payments	804	(219)	(409)	176	4	172	2.3%	184	11
Venues and facilities	1 324	(105)	(701)	518	168	350	32.4%	615	601
Rental and hiring	-	-	-	-	-	-	-	58	57
Transfers and subsidies	78 291	-	(25)	78 266	78 266	-	100.0%	69 957	69 957
Departmental agencies and accounts	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891
Departmental agencies	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891
Households	25	-	(25)	-	-	-	-	66	66
Social benefits	25	-	(25)	-	-	-	-	66	66
Payments for capital assets	375	-	(375)	-	-	-	-	422	128
Buildings and other fixed structures	-	-	-	-	-	-	-	120	-
Buildings	-	-	-	-	-	-	-	120	-
Machinery and equipment	375	-	(375)	-	-	-	-	302	128
Other machinery and equipment	375	-	(375)	-	-	-	-	302	128
Total	99 843	-	(5 625)	94 218	94 215	3	100.0%	80 468	79 548

APPROPRIATION STATEMENT

for the year ended 31 March 2018

2.1 MANAGEMENT: STEE

	2017/18						2016/17		
	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	5 964	(508)	(1 927)	3 529	3 536	(7)	100.2%	3 899	3 586
Compensation of employees	2 967	(508)	-	2 459	2 458	1	100.0%	3 009	3 053
Goods and services	2 997	-	(1 927)	1 070	1 078	(8)	100.7%	890	533
Transfers and subsidies	25	-	(25)	-	-	-	-	55	55
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	25	-	(25)	-	-	-	-	55	55
Payments for capital assets	289	-	(289)	-	-	-	-	128	128
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	289	-	(289)	-	-	-	-	128	128
Total	6 278	(508)	(2 241)	3 529	3 536	(7)	100.2%	4 082	3 769

APPROPRIATION STATEMENT

for the year ended 31 March 2018

2.2 SOCIAL EMPOWERMENT AND TRANSFORMATION

	2017/18						2016/17		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 902	142	(2 250)	3 794	3 789	5	99.9%	3 064	2 834
Compensation of employees	1 887	349	443	2 679	2 679	-	100.0%	1 623	1 622
Goods and services	4 015	(207)	(2 693)	1 115	1 110	5	99.6%	1 441	1 212
Transfers and subsidies	-	-	-	-	-	-	-	11	11
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	11	11
Payments for capital assets	86	-	(86)	-	-	-	-	82	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	-	(86)	-	-	-	-	82	-
Total	5 988	142	(2 336)	3 794	3 789	5	99.9%	3 157	2 845

APPROPRIATION STATEMENT

for the year ended 31 March 2018

2.3 GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY

	2017/18						2016/17		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 629	207	678	6 514	6 511	3	100.0%	1 770	1 744
Compensation of employees	1 421	-	710	2 131	2 132	(1)	100.0%	1 358	1 357
Goods and services	4 208	207	(32)	4 383	4 379	4	99.9%	412	387
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	92	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	92	-
Total	5 629	207	678	6 514	6 511	3	100.0%	1 862	1 744

APPROPRIATION STATEMENT

for the year ended 31 March 2018

2.4 ECONOMIC EMPOWERMENT AND PARTICIPATION

	2017/18						2016/17		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 682	159	(1 726)	2 115	2 113	2	99.9%	1 356	1 299
Compensation of employees	1 578	159	-	1 737	1 736	1	99.9%	1 275	1 274
Goods and services	2 104	-	(1 726)	378	377	1	99.7%	81	25
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	120	-
Buildings and other fixed structures	-	-	-	-	-	-	-	120	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	3 682	159	(1 726)	2 115	2 113	2	99.9%	1 476	1 299

APPROPRIATION STATEMENT

for the year ended 31 March 2018

2.5 COMMISSION FOR GENDER EQUALITY

	2017/18						2016/17		
	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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	78 266	-	-	78 266	78 266	-	100.0%	69 891	69 891

PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

	2017/18						2016/17		
	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: Policy, Stakeholder Coordination and Knowledge Management	2 688	40	1 209	3 937	3 934	3	99.9%	5 378	5 356
2. Research and Policy Analysis	4 385	(40)	1 219	5 564	5 330	234	95.8%	3 328	3 005
3. Information and Knowledge Management	1 061	(300)	(575)	186	185	1	99.5%	1 624	1 050
4. Stakeholder Coordination and Outreach	9 651	-	5 108	14 759	14 488	271	98.2%	13 297	13 293
5. Monitoring and Evaluation	3 870	300	(3)	4 167	3 996	171	95.9%	4 112	4 028
Total for sub programmes	21 655	-	6 958	28 613	27 933	680	97.6%	27 739	26 732

	2017/18						2016/17		
	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	20 893	-	6 908	27 801	27 793	8	100.0%	27 583	26 608
Compensation of employees	13 709	-	1 740	15 449	15 448	1	100.0%	15 055	14 287
Salaries and wages	12 223	(115)	1 546	13 654	13 654	-	100.0%	13 253	12 652
Social contributions	1 486	115	194	1 795	1 794	1	99.9%	1 802	1 635
Goods and services	7 184	-	5 168	12 352	12 345	7	99.9%	12 528	12 321
Advertising	248	-	310	558	1 125	(567)	201.6%	411	410
Minor assets	-	-	-	-	5	(5)	-	79	70
Catering: Departmental activities	192	(17)	2 007	2 182	2 801	(619)	128.4%	407	364
Communication	368	48	104	520	588	(68)	113.1%	601	598
Consultants: Business and advisory services	560	692	190	1 442	1 671	(229)	115.9%	23	23
Contractors	468	1	297	766	499	267	65.1%	439	438
Fleet services	-	-	-	-	-	-	-	5	4
Consumable supplies	46	(27)	(2)	17	17	-	100.0%	75	37
Consumable: Stationery, printing and office supplies	39	11	(1)	49	49	-	100.0%	574	573
Property payments	-	-	-	-	-	-	-	-	1

	2017/18							2016/17	
	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
Transport provided: Departmental activity	270	-	504	774	873	(99)	112.8%	-	-
Travel and subsistence	3 846	(705)	1 426	4 567	3 814	753	83.5%	8 961	8 849
Operating payments	240	37	202	479	483	(4)	100.8%	417	417
Venues and facilities	907	(40)	62	929	319	610	34.3%	461	461
Rental and hiring	-	-	69	69	101	(32)	146.4%	75	76
Transfers and subsidies	50	-	50	100	100	-	100.0%	41	40
Households	50	-	50	100	100	-	100.0%	41	40
Social benefits	50	-	50	100	100	-	100.0%	41	40
Payments for capital assets	712	-	-	712	40	672	5.6%	115	84
Machinery and equipment	712	-	-	712	40	672	5.6%	115	84
Other machinery and equipment	712	-	-	712	40	672	5.6%	115	84
Total	21 655	-	6 958	28 613	27 933	680	97.6%	27 739	26 732

APPROPRIATION STATEMENT

for the year ended 31 March 2018

3.1 MANAGEMENT: PSCKM

Economic classification	2017/18						2016/17		
	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	2 638	-	1 259	3 897	3 894	3	99.9%	5 267	5 262
Compensation of employees	2 518	-	413	2 931	2 930	1	100.0%	3 094	3 093
Goods and services	120	-	846	966	964	2	99.8%	2 173	2 169
Transfers and subsidies	50	-	(50)	-	-	-	-	11	10
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	50	-	(50)	-	-	-	-	11	10
Payments for capital assets	-	40	-	40	40	-	100.0	100	84
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	40	-	40	40	-	100.0	100	84
Total	2 688	40	1 209	3 937	3 934	3	99.9	5 378	5 356

APPROPRIATION STATEMENT

for the year ended 31 March 2018

3.2 RESEARCH AND POLICY ANALYSIS

	2017/18						2016/17		
	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	4 114	-	1 219	5 333	5 330	3	99.9%	3 328	3 005
Compensation of employees	2 923	-	799	3 722	3 721	1	100.0%	2 865	2 570
Goods and services	1 191	-	420	1 611	1 609	2	99.9%	463	435
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	271	(40)	-	231	-	231	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	(40)	-	231	-	231	-	-	-
Total	4 385	(40)	1 219	5 564	5 330	234	95.8%	3 328	3 005



APPROPRIATION STATEMENT

for the year ended 31 March 2018

3.3 INFORMATION AND KNOWLEDGE MANAGEMENT

	2017/18						2016/17		
	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	1 061	(300)	(575)	186	185	1	99.5%	1 594	1 020
Compensation of employees	1 001	(300)	(563)	138	137	1	99.3%	1 391	921
Goods and services	60	-	(12)	48	48	-	100.0%	203	99
Transfers and subsidies	-	-	-	-	-	-	-	30	30
/-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	30	30
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Total	1 061	(300)	(575)	186	185	1	99.5%	1 624	1 050

APPROPRIATION STATEMENT

for the year ended 31 March 2018

3.4 STAKEHOLDER COORDINATION AND OUTREACH

Economic classification	2017/18						2016/17		
	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	9 380	-	5 008	14 388	14 388	-	100.0%	13 297	13 293
Compensation of employees	4 226	-	1 091	5 317	5 319	(2)	100.0%	4 315	4 314
Goods and services	5 154	-	3 917	9 071	9 069	2	100.0%	8 982	8 979
Transfers and subsidies	-	-	100	100	100	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	100	100	100	-	100.0%	-	-
Payments for capital assets	271	-	-	271	-	271	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	-	-	271	-	271	-	-	-
Total	9 651	-	5 108	14 759	14 488	271	98.2%	13 297	13 293

APPROPRIATION STATEMENT

for the year ended 31 March 2018

3.5 MONITORING AND EVALUATION

	2017/18						2016/17		
	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	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 700	300	(3)	3 997	3 996	1	100.0%	4 097	4 028
Compensation of employees	3 041	300	-	3 341	3 341	-	100.0%	3 390	3 389
Goods and services	659	-	(3)	656	655	1	99.8%	707	639
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	170	-	-	170	-	170	-	15	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	-	-	170	-	170	-	15	-
Total	3 870	300	(3)	4 167	3 996	171	95.9%	4 112	4 028

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2018

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 – B) 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. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	83 332	82 559	773	0.9%
Social Transformation and Economic Empowerment	94 218	94 215	3	0.0%
Policy, Stakeholder Coordination and Knowledge Management	28 613	27 933	680	2.4%

Programme 1 : Administration - R773 000.00

Goods and Services - R364 000.00

The underspending in this programme is mainly due to funding that would have been utilise to write off irrecoverable debts. These debts could not be written off because the department was in the process of approving the Debt management policy.

Payments for Capital Assets - R372 000.00

The underspending in this category is due delayed acquisition relating to upgrading and procurement of software licences.

Programme 3 : Policy, Stakeholder Coordination and Knowledge Management

Payments for Capital Assets - R672 000.00

The underspending is attributable to funds earmarked for replacement and procurement of computer equipment for existing and newly recruited officials. The department further planned to reprioritise unspent funds to fund the spending pressures experienced in the compensation of employee.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a of Final Appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	72 608	72 570	38	0.1%
Goods and services	51 638	51 265	373	0.7%
Transfers and subsidies				
Provinces and municipalities	6	6	-	0.0%
Departmental agencies and accounts	78 266	78 266	-	0.0%
Households	204	203	1	0.5%
Payments for capital assets				
Machinery and equipment	3 441	2 397	1 044	30.3%

Goods and Services - R374 000.00

The underspending in this programme is mainly due to funding that would have been utilised to write off irrecoverable debts. These debts could not be written off because the department was in the process of approving the Debt management policy.

Payments for Capital Assets - R1 044 000.00

The underspending in this category is due to delayed acquisition relating to upgrading and procurement of software licences. The underspending is also attributable to funds earmarked for replacement and procurement of computer equipment for existing and newly recruited officials. The department further planned to reprioritise unspent funds to fund the spending pressures experienced in the compensation of employees.

STATEMENT OF FINANCIAL

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	1	206 163	196 887
Departmental revenue	2	31	576
Aid assistance	3	-	11 152
TOTAL REVENUE		206 194	208 615
EXPENDITURE			
Current expenditure			
Compensation of employees	4	72 570	70 621
Goods and services	5	51 265	50 527
Aid assistance	3	-	9 719
Total current expenditure		123 835	130 867
Transfers and subsidies			
Transfers and subsidies	7	78 475	70 242
Total transfers and subsidies		78 475	70 242
Expenditure for capital assets			
Tangible assets	8	2 397	3 290
Total expenditure for capital assets		2 397	3 290
Payments for financial assets	6	-	59
TOTAL EXPENDITURE		204 707	204 458
SURPLUS/(DEFICIT) FOR THE YEAR			
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		1 456	2 148
Annual appropriation		1 456	2 148
Departmental revenue	14	31	576
Aid assistance	3	-	1 433
SURPLUS/(DEFICIT) FOR THE YEAR		1 487	4 157

The prior period amount of R196 887 000.00 for annual appropriation reconciliation of net surplus is restated to reflect the correct unspent funds amounting to R2 148 000.00 for 2016/17.

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
ASSETS			
Current assets		31 634	31 021
Unauthorised expenditure	9	29 575	29 575
Cash and cash equivalents	10	20	21
Prepayments and advances	11	1 728	161
Receivables	12	311	1 264
Non-current assets		2 116	5 294
Receivables	12	2 116	5 294
TOTAL ASSETS		33 750	36 315
LIABILITIES			
Current liabilities		33 750	36 087
Voted funds to be surrendered to the Revenue Fund	13	1 456	2 148
Departmental revenue to be surrendered to the Revenue Fund	14	5	-
Bank overdraft	15	32 199	32 337
Payables	16	90	169
Aid assistance repayable	3	-	1 433
Non-current liabilities			
Payables	17	-	10
TOTAL LIABILITIES		33 750	36 097
NET ASSETS		-	218
Represented by:			
Recoverable revenue		-	218
TOTAL		-	218

Non-current receivables for the 2016/17 financial year has been restated downwards from R12 455 000.00 to R5 294 000.00 due to the correction of the accounting treatment of the R12 455 000.00 that was initially recognised as a receivable (debt). This matter is currently still pending the outcome of the State Attorney's potential for recovery.

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
Recoverable revenue			
Opening balance		218	-
Transfers:		(218)	218
Debts revised		(218)	-
Debts raised			218
Closing balance		-	218
TOTAL		-	218

Debts raised for the 2016/17 financial year has been restated downwards from R12 672 000.00 to R218 000.00 due to the correction of the accounting treatment of the R12 455 000.00 that was initially recognised as a receivable (debt). This matter is currently still pending the outcome of the State Attorney's potential for recovery.

CASH FLOW STATEMENT

for the year ended 31 March 2018

	Note	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1.1	206 163	196 887
Departmental revenue received	2	31	278
Aid assistance received	3	-	11 152
Net (increase)/decrease in working capital		2 485	(8 766)
Surrendered to Revenue Fund		(2 174)	(3 565)
Surrendered to RDP Fund/Donor		(1 433)	(3 752)
Current payments		(123 835)	(130 867)
Payments for financial assets		-	(59)
Transfers and subsidies paid		(78 475)	(70 242)
Net cash flow available from operating activities	18	2 762	(8 934)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(2 397)	(3 290)
Proceeds from sale of capital assets	2.2	-	298
Net cash flows from investing activities		(2 397)	(2 992)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(218)	217
Increase/(decrease) in non-current payables		(10)	10
Net cash flows from financing activities		(228)	227
Net increase/(decrease) in cash and cash equivalents		137	(11 699)
Cash and cash equivalents at beginning of period		(32 316)	(20 805)
Unrealised gains and losses within cash and cash equivalents		-	188
Cash and cash equivalents at end of period	19	(32 179)	(32 316)

The changes in the cash and cash equivalents at the beginning of the period as well as the decrease in net assets affected the net decrease in cash and cash equivalents. This is due to the correction of the accounting treatment of the R12 455 000.00 that was initially recognised as a receivable (debt).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
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 Rands 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.
7	Revenue

7.1	Appropriated funds Appropriated funds comprise 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 owing 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	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
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.

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • 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	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>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.</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Receivables</p> <p>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.</p>
13	<p>Payables</p> <p>Payables are recognised in the statement of financial position recognised at cost.</p>
14	<p>Capital Assets</p>

14.1	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.2	<p>Intangible assets</p> <p>Intangible 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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15	<p>Provisions and Contingents</p>
15.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
15.2	<p>Contingent liabilities</p> <p>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.</p>

15.3	<p>Commitments</p> <p>Commitments (other than for transfers and subsidies) 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.</p>
16	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
17	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>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.</p>
18	<p>Irregular expenditure</p> <p>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 therefore are provided in the note.</p> <p>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.</p> <p>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.</p>

19	<p>Changes in accounting policies, accounting estimates and errors</p> <p>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.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
20	<p>Events after the reporting date</p> <p>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.</p>
21	<p>Related party transactions</p> <p>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/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>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.</p>
22	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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) and Provincial Departments:

	2017/18			2016/17	
	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	83 332	83 332	-	88 680	88 680
Social Transformation and Economic Empowerment	94 218	94 218	-	80 468	80 468
Policy Stakeholder Coordination and Knowledge Management	28 613	28 613	-	27 739	27 739
Total	206 163	206 163	-	196 887	196 887

All funds for the 2017/18 financial year have been requested.

2. Departmental revenue

	Note	2017/18 R'000	2016/17 R'000
Tax revenue			-
Sales of goods and services other than capital assets	2.1	30	21
Sales of capital assets	2.2	-	298
Transactions in financial assets and liabilities	2.3	1	257
Departmental revenue collected		31	576

2.1 Sales of goods and services other than capital assets

	Note	2017/18 R'000	2016/17 R'000
Sales of goods and services produced by the department	2	27	21
Sales by market establishment		27	21
Sales of scrap, waste and other used current goods		3	-
Total		30	21

2.2 Sale of capital assets

	Note	2017/18	2016/17
	2	R'000	R'000
Tangible assets		-	298
Machinery and equipment	28	-	298
Total		-	298

2.3 Transactions in financial assets and liabilities

	Note	2017/18	2016/17
	2	R'000	R'000
Other Receipts including Recoverable Revenue		1	257
Total		1	257

3. Aid assistance

	Note	2017/18	2016/17
		R'000	R'000
Opening Balance		1 433	3 752
As restated		1 433	3 752
Transferred from statement of financial performance		-	1 433
Paid during the year		(1 433)	(3 752)
Closing Balance		-	1 433

3.1 Analysis of balance by source

	Note	2017/18	2016/17
		R'000	R'000
Aid assistance from RDP	3	-	1 433
Closing balance		-	1 433

3.2 Analysis of balance

	Note	2017/18	2016/17
		R'000	R'000
Aid assistance repayable	3	-	1 433
Closing balance		-	1 433

3.3 Aid assistance expenditure per economic classification

	2017/18	2016/17
	R'000	R'000
Current	-	9 719
Total aid assistance expenditure	-	9 719

4. Compensation of employees

4.1 Salaries and Wages

	2017/18	2016/17
	R'000	R'000
Basic salary	48 613	47 787
Performance award	44	-
Service Based	215	63
Compensative/circumstantial	1 274	1 044
Other non-pensionable allowances	14 531	14 054
Total	64 677	62 948

4.2 Social contributions

	2017/18	2016/17
	R'000	R'000
Employer contributions		
Pension	5 719	5 710
Medical	2 165	1 955
Bargaining council	9	8
Total	7 893	7 673
Total compensation of employees	72 570	70 621
Average number of employees	106	107

5. Goods and services

	Note	2017/18	2016/17
		R'000	R'000
Administrative fees		726	595
Advertising		1 319	1 615
Minor assets	5.1	365	582
Bursaries (employees)		62	7
Catering		2 985	456
Communication		3 384	2 978
Computer services	5.2	2 522	3 656
Consultants: Business and advisory services		5 342	1 310
Legal services		968	1 077
Contractors		707	476
Audit cost – external	5.3	3 820	3 646
Fleet services		636	558
Consumables	5.4	734	1 985
Property payments	5.5	11 535	11 678
Rental and hiring		101	133
Transport provided as part of the departmental activities		873	-
Travel and subsistence	5.6	13 004	17 144
Venues and facilities		767	1 140
Training and development		421	357
Other operating expenditure	5.7	994	1 134
Total		51 265	50 527

Material variances on the following items are explained below:

Catering – the increase in catering is due to the hosting of the National Dialogues in the Northern Cape and North West.

Consultants – the increase in consultants is due to the cost for the hosting of the National Dialogues and the consultation services on the Monitoring and Evaluation framework.

Travel and subsistence – the decrease in expenditure is due to a reduced number of delegates for international travel undertaken for the period under review.

5.1 Minor assets

	Note	2017/18	2016/17
	5	R'000	R'000
Tangible assets			
Machinery and equipment		365	582
Total		365	582

5.2 Computer services

	Note	2017/18	2016/17
	5	R'000	R'000
SITA computer services		1 503	1 923
External computer service providers		1 019	1 733
Total		2 522	3 656

5.3 Audit cost – External

	Note	2017/18	2016/17
	5	R'000	R'000
Regularity audits		3 820	3 646
Total		3 820	3 646

5.4 Consumables

	Note	2017/18	2016/17
	5	R'000	R'000
Consumable supplies		189	566
Uniform and clothing		15	18
Household supplies		112	208
Building material and supplies		-	161
Communication accessories		2	153
IT consumables		1	-
Other consumables		59	26
Stationery, printing and office supplies		545	1 419
Total		734	1 985

5.5 Property payments

	Note	2017/18	2016/17
	5	R'000	R'000
Municipal services		404	1 137
Property management fees		10 484	9 984
Property maintenance and repairs		-	47
Other		647	510
Total		11 535	11 678

5.6 Travel and subsistence

	Note	2017/18	2016/17
	5	R'000	R'000
Local		9 080	7 750
Foreign		3 924	9 394
Total		13 004	17 144

5.7 Other operating expenditure

	Note	2017/18	2016/17
	5	R'000	R'000
Other		994	1 134
Total		994	1 134

Other operating expenditure includes courier services, vehicle insurance and printing and publication services (annual performance plan and the annual report)

6. Payments for financial assets

	Note	2017/18	2016/17
		R'000	R'000
Debts written off	6.1	-	59
Total		-	59

6.1 Debts written off

	Note	2017/18	2016/17
	8	R'000	R'000
Nature of debts written off			
Damages & Losses		-	9
T&S Advances		-	26
Debts Other		-	24
Total		-	59

7. Transfers and subsidies

	Note	2017/18	2016/17
		R'000	R'000
Provinces and municipalities		6	6
Departmental agencies and accounts	Annex 1A	78 266	69 891
Households	Annex 1B	203	345
Total		78 475	70 242

8. Expenditure for capital assets

	Note	2017/18	2016/17
		R'000	R'000
Tangible assets		2 397	3 290
Machinery and equipment	28	2 397	3 290
Total		2 397	3 290

8.1 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	2 397	-	2 397
Machinery and equipment	2 397	-	2 397
Total	2 397	-	2 397

8.2 Analysis of funds utilised to acquire capital assets – 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	3 290	-	3 290
Machinery and equipment	3 290	-	3 290
Total	3 290	-	3 290

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2017/18	2016/17
		R'000	R'000
Tangible assets			
Machinery and equipment	28	307	267
Total		307	267

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		29 575	29 575
Prior period error		-	-
As restated		29 575	29 575
Closing balance		29 575	29 575
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		29 575	29 575
Total		29 575	29 575

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic Classification

	2017/18	2016/17
	R'000	R'000
Current	29 575	29 575
Total	29 575	29 575

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2017/18	2016/17
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote and a main division within a vote	29 575	29 575
Total	29 575	29 575

R27 338 000.00 relates to overspending of the vote in the 2011/12 financial year and R2 237 000.00 relates to overspending per main division within a vote in the 2015/16 financial year. The department made an application to Standing Committee on Public Accounts through National Treasury for condonement of this expenditure.

9.4 Unauthorised expenditure split into current and non-current asset

Details	2017/18			2016/17		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Unauthorised expenditure submitted to SCOPA for condonation	29 575	-	29 575	-	-	-
Total	29 575	-	29 575	-	-	-

10. Cash and cash equivalents

	Note	2017/18	2016/17
		R'000	R'000
Disbursements		-	1
Cash on hand		20	20
Total		20	21

11. Prepayments and advances

	Note	2017/18	2016/17
		R'000	R'000
Travel and subsistence		42	58
Advances paid (Not expensed)	11.1	1 686	103
Total		1 728	161

The main increase in advances paid (not expensed) is due to an advance payment to the Department of International Relations and Cooperation for the international travel to attend the 62nd Commission on the Status on Women in New York amounting to R1 168 000.00.

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
	11	R'000	R'000	R'000	R'000
National departments		103	-	1 583	1 686
Total		103	-	1 583	1 686

The main increase in advances paid (not expensed) is due to an advance payment to the Department of International Relations and Cooperation for the international travel to attend the 62nd Commission on the Status on Women in New York amounting to R1 168 000.00. The balance relates to international trips undertaken during the third quarter awaiting vouchers to clear the advances.

12. Receivables

	Note	2017/18			2016/17		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	245	-	245	949	3 307	4 256
Recoverable expenditure	12.2	25	299	324	56	445	501
Staff debt	12.3	8	520	528	259	245	504
Fruitless and wasteful expenditure	12.4	33	1 297	1 330	-	1 297	1 297
Total		311	2 116	2 427	1 264	5 294	6 558

The prior period figures under the recoverable and fruitless and wasteful expenditure sub-note is restated from R1 798 000.00 to R501 000.00 and R12 455 000.00 to R1 297 000.00 respectively due to the correction of the contingent asset that was prematurely disclosed as a debt in the prior year. The debt has not been confirmed by the relevant service provider involved and the State Attorney is still in the process of addressing the legal aspect to formalise and finalise the confirmation of the debt on behalf of the department.

12.1 Claims recoverable

	Note	2017/18	2016/17
	12 and Annex 2	R'000	R'000
National departments		245	3 540
Provincial departments		-	716
Total		245	4 256

The decrease in claims recoverable for the financial year under review related to the claim amounting to R3 307 000.00 against the National Department of Social Development for the 2014/15 financial year resulting from the National Micro Organisation of the State process that was settled in the 2017/18 financial year.

12.2 Recoverable expenditure (disallowance accounts)

	Note	2017/18	2016/17
	12	R'000	R'000
Damages & Losses		35	33
Disallowance Miscellaneous		279	459
Sal: Tax Debt		10	9
Total		324	501

The prior period figures under the major category disallowance miscellaneous has been restated from R1 754 000.00 to R459 000.00 due to the correction of the contingent asset that was prematurely disclosed as a debt due to the correction of the premature disclosure as a debt. The debt has not been confirmed by the relevant service provider involved and the State Attorney is still in the process of addressing the legal aspect to formalise and finalise the confirmation of the debt on behalf of the department.

The prior year amounts are reclassified to align with the 2017/18 financial year and disaggregation of the total recoverable expenditure (disallowance accounts) per category.

12.3 Staff debt

	Note	2017/18	2016/17
	12	R'000	R'000
Cell Phone Debt		393	388
Bursary debt (Breach of contract)		10	-
Ex-employees		23	-
Salary Overpayment		54	54
Tax Debt		59	62
Debt receivable interest		(11)	-
Total		528	504

The prior year amounts are reclassified to align with the 2017/18 financial year and disaggregation of the total debt per category. The salary overpayment of R54 000.00 reflected on both financial years is in the process of being recovered.

12.4 Fruitless and wasteful expenditure

	Note	2017/18	2016/17
	15	R'000	R'000
Opening balance		1 297	-
Transfers from note 26 Fruitless and Wasteful Expenditure		33	1 297
Total		1 330	1 297

The prior period figure has been restated from an opening balance of R12 455 000.00 to R1 297 000.00 closing balance due to the correction of the premature disclosure as a debt. The debt has not been confirmed by the relevant service provider involved and the State Attorney is still in the process of addressing the legal aspect to formalise and finalise the confirmation of the debt on behalf of the department.

12.5 Impairment of receivables

	Note	2017/18	2016/17
		R'000	R'000
Estimate of impairment of receivables		221	422
Total		221	422

Debtors amounting to R280 000.00 were approved to be written off and only R59 000 were written off in the 2016/17 financial year due to availability of funding. The remaining amount of R221 000 was therefore impaired and the write off will be effected in the 2018/19 financial year.

13. Voted funds to be surrendered to the Revenue Fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		2 148	2 856
Prior period error	13.1		128
As restated		2 148	2 984
Transfer from statement of financial performance (as restated)		1 456	2 148
Paid during the year		(2 148)	(2 984)
Closing balance		1 456	2 148

The prior year closing balance is restated upwards with an amount of R128 000.00 to reflect the unspent funds amounting to R2 148 000.00 as reflected in the appropriation statement.

13.1 Prior period error

	Note	2016/17
		R'000
Nature of prior period error	13	
Relating to 2016/17 [affecting the opening balance]		128
Overstatement of unspent funds		128
Total prior period errors		128

The prior year closing balance is restated upwards with an amount of R128 000.00 to agree to unspent funds amounting to R2 148 000.00 as reflected in the appropriation statement. This is done to ensure that the amount surrendered to National Treasury corresponds with unspent funds for the 2017/18 financial year as reflected in the appropriation statement.

14. Departmental revenue to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		-	134
Prior period error		-	(129)
As restated		-	5
Transfer from Statement of Financial Performance (as restated)		31	576
Paid during the year		(26)	(581)
Closing balance		5	-

14.1 Prior period error

	Note	2016/17 R'000
Nature of prior period error		
Relating to 2013/14 [affecting the opening balance]	14	(129)
Overstatement of paid during the year in 2013/14		(129)
Total prior period errors		(129)

An overstatement of the amount paid during the 2013/14 financial year was detected during the preparation of the financial statements and the correction is effected to align the closing balance to be surrendered during the 2018/19 financial year.

15. Bank Overdraft

	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General Account	32 198	32 336
Overdraft with commercial banks (Local)	1	1
Total	32 199	32 337

The bank overdraft is linked to the unauthorised expenditure of the previous financial years and will only be resolved subject to the condonation by the Standing Committee on Public Accounts.

16. Payables – current

	Note	2017/18 R'000	2016/17 R'000
Clearing accounts	16.1	90	169
Total		90	169

16.1 Clearing accounts

	Note	2017/18	2016/17
	16	R'000	R'000
Exchequer Grant Refund		46	-
Income Tax (PAYE)		44	164
Pension Fund		-	5
Total		90	169

17. Payables – non-current

	Note	2017/18				2016/17
		R'000	R'000	R'000	R'000	
		One to two years	Two to three years	More than three years`	Total	
Other payables	17.1	-	-	-	10	
Total		-	-	-	10	

17.1 Other payables

	Note	2017/18	2016/17
	17	R'000	R'000
Description			
Amount received from Presidency, owed to former employee		-	10
Total		-	10

18. Net cash flow available from operating activities

	Note	2017/18	2016/17
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		1 487	4 157
Add back non cash/cash movements not deemed operating activities		1 275	(13 091)
(Increase)/decrease in receivables		4 131	(8 953)
(Increase)/decrease in prepayments and advances		(1 567)	713
Increase/(decrease) in payables – current		(79)	(526)
Proceeds from sale of capital assets		-	(298)
Expenditure on capital assets		2 397	3 290
Surrenders to Revenue Fund		(2 174)	(3 565)
Surrenders to RDP Fund/Donor		(1 433)	(3 752)
Net cash flow generated by operating activities		2 762	(8 934)

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

	Note	2017/18	2016/17
		R'000	R'000
Consolidated Paymaster General account		(32 198)	(32 336)
Disbursements		-	1
Cash on hand		20	20
Cash with commercial banks (Local)		(1)	(1)
Total		(32 179)	(32 316)

20. Contingent liabilities

20.1 Contingent liabilities

	Note	2017/18	2016/17
		R'000	R'000
Liable to Nature			
Claims against the department	Annex 2A	377	-
Total		377	-

A reconciliation has been performed on the claim of R101 000.00 and the amount might decrease to a liability of R10 000.00 only. Matter referred back to the State Attorney to engage claimant. The claim for R276 000.00 is a judgement that was awarded and needs to be settled.

Possibility of any reimbursement is not applicable.

21. Commitments

	Note	2017/18	2016/17
		R'000	R'000
Current expenditure			
Approved and contracted		4 213	332
Approved but not yet contracted		-	-
Total Commitments		4 213	332

The commitment relating to the physical security contract is for the period of 36 months starting 1 January 2018 to 31 December 2020.

22. Accruals and payables not recognised

22.1 Accruals

	2017/18			2016/17
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	831	1 154	1 985	6 905
Capital assets	-	-	-	14
Total	831	1 154	1 985	6 919

	2017/18	2016/17
	R'000	R'000
Listed by programme level		
Administration	1 083	4 433
Social Transformation and Economic Empowerment	661	96
Policy Stakeholder Coordination and knowledge Management	241	2 390
Total	1 985	6 919

The disclosure of accruals relates to transactions where services were rendered but no invoices were received as at 31 March 2018. The material decrease in the accruals listing is due to the fact that the department has aligned the disclosure between accruals and payables not recognised in accordance with the Modified Cash Standard.

22.2 Payables not recognised

	2017/18			2016/17
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	290	2 656	2 946	-
Total	290	2 656	2 946	-

	2017/18	2016/17
	R'000	R'000
Listed by programme level		
Administration	2 791	-
Social Transformation and Economic Empowerment	77	-
Policy Stakeholder Coordination and knowledge Management	78	-
Total	2 946	-

		2017/18	2016/17
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments	Annex 4	2 212	-
Total		2 212	-

The disclosure of payables not recognised relates to transactions where services were rendered and invoices received as at 31 March 2018. The amount of R2 212 000.00 relates to an invoice from Department of Public Works (DPW) for the period 2011 – 2014 for Office Accommodation that was billed late to the Department of Women. The amount will be settled over a period of three financial years, provided that there are savings under Goods and Services. This agreement was reached between the department and DPW departments.

23. Related party transactions

Related Party to the Department is the Commission for Gender Equality – Chapter 9 Institution.

24. Employee benefits

	Note	2017/18	2016/17
		R'000	R'000
Leave entitlement		1 996	2 478
Service bonus (Thirteenth cheque)		1 816	1 585
Performance awards		1 282	-
Capped leave commitments		870	695
Total		5 964	4 758

25. Lease commitments

25.1 Operating leases

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	12 031	-	12 031
Later than 1 year and not later than 5 years	-	-	24 691	-	24 691
Total lease commitments	-	-	36 772	-	36 772
2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	11 088	-	11 088
Later than 1 year and not later than 5 years	-	-	35 558	-	35 558
Total lease commitments	-	-	46 646	-	46 646

The material lease relates to the lease of office accommodation. There are no sub-letting in this area.

25.2 Finance leases

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	357	357
Later than 1 year and not later than 5 years	-	-	-	196	196
Total lease commitments	-	-	-	553	553

2016/17	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	-	310	310
Later than 1 year and not later than 5 years	-	-	-	374	374
Total lease commitments	-	-	-	684	684

The material leases relate to the lease of photo copying machines. Renewal is based on the lapsing of the 3-year contracts and there are no escalations on the lease agreements.

There is no sub-letting in this area.

26. Irregular expenditure

26.1 Reconciliation of irregular expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		27 687	44 762
Prior period error			-
As restated		27 687	44 762
Add: Irregular expenditure – relating to prior year		-	190
Add: Irregular expenditure – relating to current year		6 187	6 305
Less: Prior year amounts condoned		-	(804)
Less: Amounts not condoned and not recoverable		-	(22 766)
Closing balance		33 874	27 687

Analysis of awaiting condonation per age classification

Current year	6 187	6 305
Prior years	27 687	21 382
Total	33 874	27 687

All the cases for the prior and current year have been referred to National Treasury for further investigation.

27. Fruitless and wasteful expenditure

27.1 Reconciliation of fruitless and wasteful expenditure

	Note	2017/18 R'000	2016/17 R'000
Opening balance		11 277	41
Prior period error			-
As restated		11 277	41
Fruitless and wasteful expenditure – relating to prior year		-	12 501
Fruitless and wasteful expenditure – relating to current year		114	32
Less: Amounts transferred to receivables for recovery	15.6	(33)	(1 297)
Closing balance		11 358	11 277

The prior period closing balance of R119 000.00 has been revised with the correction of the amount under “Less: Amounts transferred to receivables for recovery of (R12 455 000.00) to (R1 297 000.00) as the amount was prematurely taken on as a debt whereas the matter is still being handled by the State Attorney.

The fruitless expenditure of R11 158 000.00 included in the above amount and the R1 297 000.00 transferred to receivables relates to the duplicate billing by a supplier that rendered comprehensive travel services to the department from 2011 to 2014. This is part of the contingent asset disclosure.

27.2 Analysis of awaiting resolution per economic classification

	2017/18 R'000	2016/17 R'000
Current	11 358	11 277
Total	11 358	11 277

27.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2017/18 R'000
Payment for services not rendered	The matter is under investigation	114
Total		114

28. Key management personnel

	No. of Individuals	2017/18 R'000	2016/17 R'000
Political office bearers (provide detail below)			
Officials:	1	2 402	2 309
Level 15 to 16	7	6 602	7 347
Level 14	11	9 567	9 533
Total		18 571	19 189

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	16 468	-	2 090	30	18 528
Transport assets	3 028	-	268	-	3 296
Computer equipment	6 096	-	901	7	6 990
Furniture and office equipment	5 588	-	613	23	6 178
Other machinery and equipment	1 756	-	308	-	2 064
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	16 468	-	2 090	30	18 528

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:

Machinery and equipment	35	467
-------------------------	----	-----

The 35 assets are still in the process of verification as they were not located on the floor against the register. There are also assets where the barcodes got lost that need to be investigated to correct the register.

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	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	2 397	-	(307)	-	2 090
Transport assets	268	-	-	-	268
Computer equipment	901	-	-	-	901
Furniture and office equipment	613	-	-	-	613
Other machinery and equipment	615	-	(307)	-	308
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2 397	-	(307)	-	2 090

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	30	30	
Computer equipment	-	7	7	-
Furniture and office equipment	-	23	23	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	30	30	-

29.3 Movement for 2016/17

MOVEMENT IN MOVABLE IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	14 459	-	3 016	1 007	16 468
Transport assets	2 757	-	271	-	3 028
Computer equipment	5 536	-	1 225	665	6 096
Furniture and office equipment	4 527	-	1 357	296	5 588
Other machinery and equipment	1 639	-	163	46	1 756
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	14 459	-	3 016	1 007	16 468

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2018

	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	-	-	-	3 334	-	3 334
Additions	-	-	-	365	-	365
Disposals	-	-	-	(14)	-	(14)
TOTAL MINOR ASSETS	-	-	-	3 685	-	3 685

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	1 651	-	1 651
TOTAL NUMBER OF MINOR ASSETS	-	-	-	1 651	-	1 651

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:

Machinery and equipment	73	116
-------------------------	----	-----

The 73 assets are still in the process of verification as they were not located on the floor against the register. There are also assets where the barcodes got lost, that need to be investigated to correct the register.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017

	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	-	-	-	3 091	-	3 091
Additions	-	-	-	582	-	582
Disposals	-	-	-	339	-	339
TOTAL MINOR ASSETS	-	-	-	3 334	-	3 334

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	1 533	-	1 533
TOTAL NUMBER OF MINOR ASSETS	-	-	-	1 533	-	1 533

29.5 S42 Movable capital assets**MAJOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017**

	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
No. of Assets	-	-	-	19	-	19
Value of the assets (R'000)	-	-	-	256	-	256

MINOR ASSETS SUBJECTED TO TRANSFER IN TERMS OF S42 OF THE PFMA - 31 MARCH 2017

	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
No. of Assets	-	-	-	30	-	30
Value of the assets (R'000)	-	-	-	46	-	46

The department did not effect Section 42 transfers during the 2017/18 financial year.

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	63	-	-	-	63
TOTAL INTANGIBLE CAPITAL ASSETS	63	-	-	-	63

30.1 Movement for 2016/17

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	63	-	-	-	63
TOTAL INTANGIBLE CAPITAL ASSETS	63	-	-	-	63

31. Prior period errors

31.1 Correction of prior period errors

	Note	Amount before error correction 2016/17	Prior period error 2016/17	Restated Amount 2016/17
		R'000	R'000	R'000
Assets:				
Receivables - Fruitless and Wasteful expenditure	12	12 455	(11 158)	1 297
Net effect		12 455	(11 158)	1 297

The prior period figure has been restated from an opening balance of R12 455 000.00 to R1 297 000.00 closing balance due to the correction of the premature disclosure as a debt. The debt has not been confirmed by the relevant service provider involved and the State Attorney is still in the process of addressing the legal aspect to formalise and finalise the confirmation of the debt on behalf of the department.

	Note	Amount before error correction 2016/17	Prior period error 2016/17	Restated Amount 2016/17
		R'000	R'000	R'000
Liabilities:				
Voted funds to be surrendered	12	2 020	128	2 148
Departmental revenue funds to be surrendered	14	129	(129)	-
Net effect		2 149	(1)	2 148

The prior year closing balance is restated upwards with an amount of R128 000.00 to agree to unspent funds amounting to R2 148 000.00 as reflected in the appropriation statement. This is done to ensure that the amount surrendered to National Treasury corresponds with unspent funds for the 2017/18 financial year as reflected in the appropriation statement.

An overstatement of the amount paid during the 2013/14 financial year was detected during the preparation of the financial statements and the correction is effected to align the closing balance to be surrendered during the 2018/19 financial year.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER			2016/17 Final Appropriation R'000
	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	78 266	-	-	78 266	78 266	100.0%	69 891	
TOTAL	78 266	-	-	78 266	78 266	100.0%	69 891	

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2016/17 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000		
Transfers							
Leave Gratuity	-	-	3	3	3	100%	345
Claims against the State	-	-	100	100	100	100%	-
Gifts and Donations	-	-	100	100	100	100%	-
TOTAL	-	-	203	203	203		345



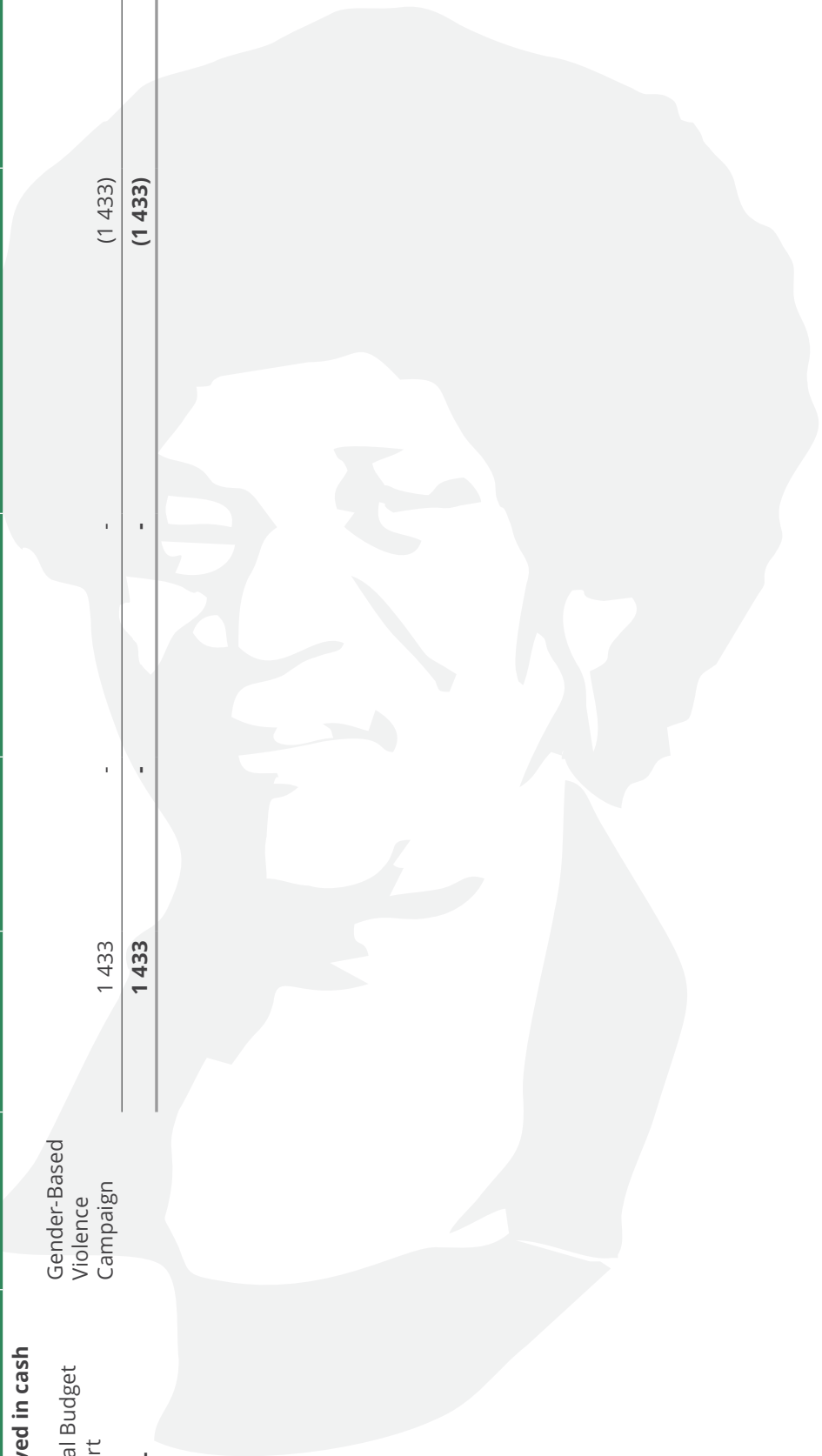
ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in kind			
Coca Cola	Water and cold drinks	-	315
Little Green Beverage	Water	-	11
Tiger Brands	Catering	-	300
PRASA	Transport	-	825
Tshwane Municipality	Catering	-	11
Denmark	Printing and Translation	-	120
UN Women	Training of Facilitators	-	210
TOTAL		-	1 792



NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	PAID BACK ON/BY 31 MARCH	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Received in cash						
General Budget Support	Gender-Based Violence Campaign	1 433	-	-	(1 433)	-
TOTAL		1 433	-	-	(1 433)	-



ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

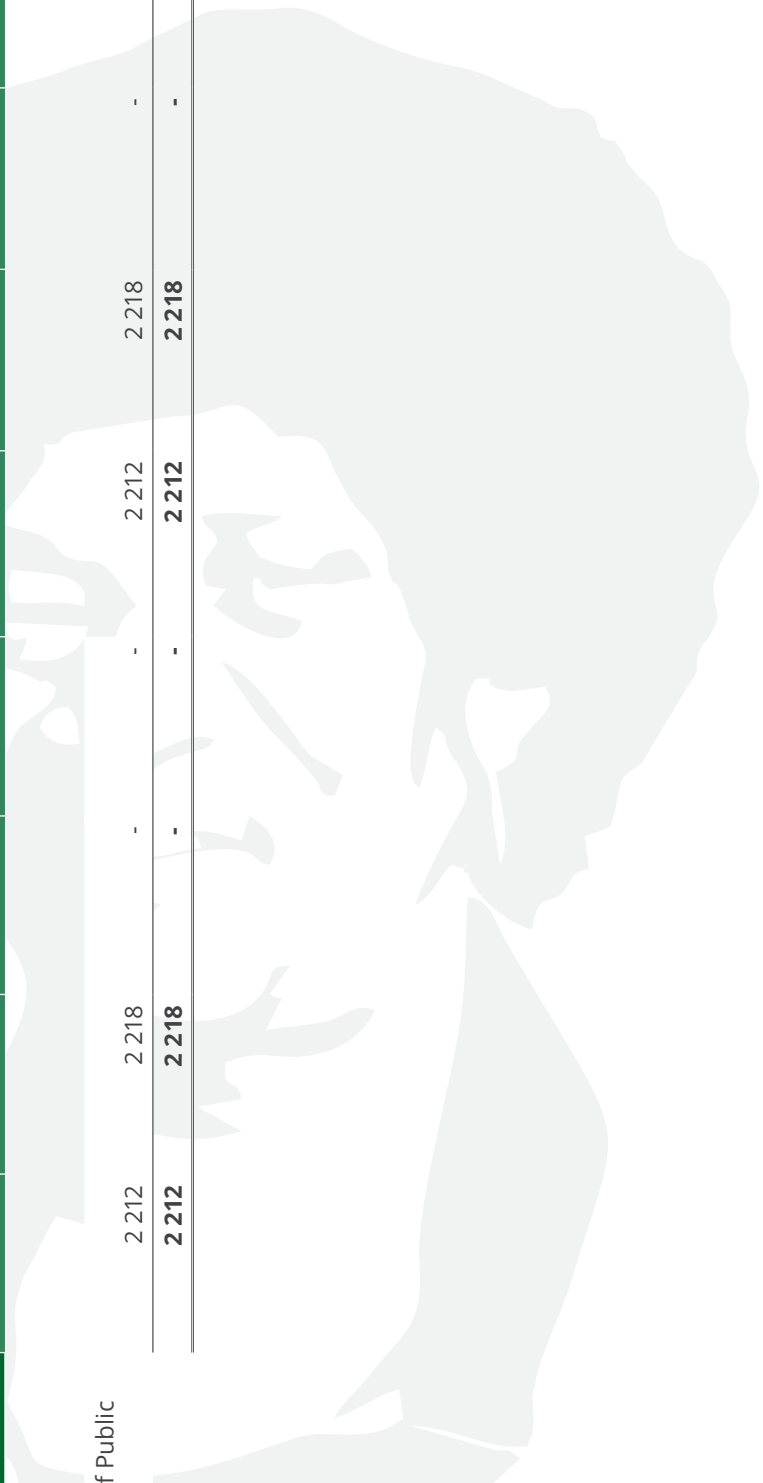
Nature of Liability	Opening Balance 1 April 2017	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2018
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Civil matter between Barloworld South Africa t/a Avis Luxury Cars and DOW	-	101	-	-	101
Disciplinary Hearing judgement	-	276	-	-	276
TOTAL	-	377	-	-	377

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		
Department								
National Department of Social Development	-	3 307	11	-	11	3 307	-	-
South African Police Services	-	-	191	191	191	191	-	-
Bidvest	-	-	10	10	10	10	-	-
Department of Correctional Services	-	15	-	-	-	15	-	-
Department of Cooperative Governance and Traditional Affairs	-	-	-	16	-	16	-	-
National Department of Sports	-	1	-	-	-	1	-	-
Office of the Premier Free State	-	716	-	-	-	716	-	-
National Department of Rural Development	-	-	10	-	10	-	-	-
Statistics South Africa	23	-	-	-	23	-	-	-
TOTAL	23	4 039	222	217	245	4 256		

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	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								
National Department of Public Works	2 212	2 218	-	-	2 212	2 218	-	-
TOTAL	2 212	2 218	-	-	2 212	2 218	-	-



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
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.

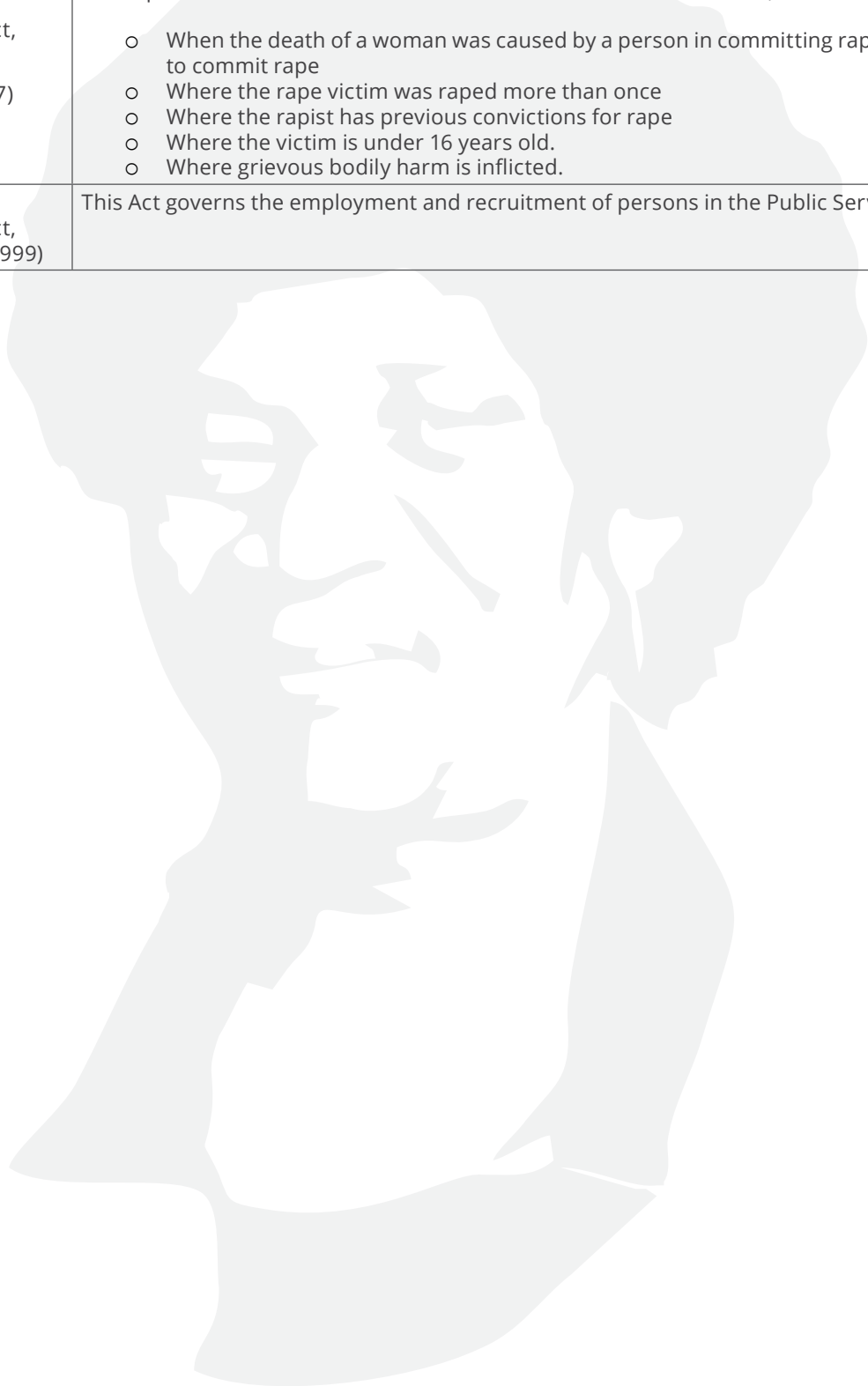
Legislation	Summary
Employment of Educators Act, 1998 (Act 53 of 1998), (amended in 2000)	Section 17 of this Act makes sexual harassment a form of serious misconduct. This Act has far reaching consequences for women. It gives practical effect to the right to substantive equality enshrined in the Constitution. 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.
Film and Publication Act, 1996 (Act 65 of 1996)	<p>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</p> <p>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.</p>
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.

Legislation	Summary
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.
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.

Legislation	Summary
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 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.
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.

Legislation	Summary
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)	<p>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.</p>
Promotion of Access to Information Act, 2000 (Act 2 of 2000)	<p>This Act promotes transparency, accountability and effective governance of all public and private bodies. Among others, it promotes a right to access to information.</p>
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	<p>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.</p>
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.

Legislation	Summary
<p>Public Funding of Represented Political Parties Act, 1997 (103 of 1997)</p> <p>Criminal Law Amendment Act, 1997 (Act 105 of 1997)</p>	<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.
<p>Public Service Amendment Act, 1999 (Act 5 of 1999)</p>	<p>This Act governs the employment and recruitment of persons in the Public Service.</p>



Legislation	Summary
<p>Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998)</p>	<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> <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>

Legislation	Summary
Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998)	<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> <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.
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.

Legislation	Summary
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 1990)	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.

Legislation	Summary
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



Department of Women Senior Management



Ms Tinyiko Khosa
Director: International Relations



Mr Sipiwo Matshoba
Director: Social Empowerment Transformation



Ms Sylvia Stevens
Director: Young Women and Outreach



Mr Vusumuzi Shongwe
Director: Internal Audit



Ms Pumeza Mafani
Director: Governance, Transformation, Justice and Security



Mr Thami Ndlovu
Director: Strategic Planning and Performance Reporting



Ms Ntombifuthi Mathebula
Director: Internal Operational Efficiency



Mr Nkosana Kose
Director: Office of the Director General



Ms Nondumiso Moema
Director: Legal Services



Mr Thivulawi Mukwevho
Director: Research and Policy Analysis



Ms Phille Ntuli
Director: Governance, Transformation, Justice and Security



Mr Joseph Lethoba
Director: Information and Communications Technology



Mr Elias Mahlangu
Director: Auxiliary and Security Services



Mr Llewellyn Louw
Director: Financial Management

Senior Management



DEPARTMENT OF WOMEN PROJECT EVENTS

National Dialogues 2017 - 18 Mpumalanga, Northern Cape, North West and Eastern Cape



Take a Girl Child to work May 2017



NotInOurName March May 2017



National Dialogues 2017 - 18 Mpumalanga, Northern Cape, North West and Eastern Cape



CSW March 2018





MAKING THE RURAL ECONOMY WORK FOR WOMEN AND GIRLS

In an interactive dialogue, panelists will share examples of initiatives that drive the rural economy for women and girls, including:

- Banks that build models to finance women and girls
- Cooperatives that are investment vehicles for economic development
- Rural Parks and Enterprises that incentivize women and girls to enter new markets
- How Technology is an enabler for women and girls access to opportunity

SPEAKERS FROM

- Ministry in the Presidency Responsible for Women, South Africa
- Ministry of Rural Development and Land Reform, South Africa
- Republic of Brazil
- Kangra Women Holding
- Rural Women's Movement, South Africa

Wednesday, March 14, 2018
8:30 a.m.
Conference Room A
UNITED NATIONS HQ, NY



DOW Women Management Day



Women's Day Kimberley August 2017



DOW Public Participation/Outreach Initiatives on Women's Empowerment and Gender Equality



Notes



Notes



GREEN

No Violence: Healthy relationship

There is mutual respect for self and choices you make.
No one controls the other.
Honesty and respect
Support and affection
Acceptance
Empathy and kindness

Thoughtful and forgiving
Appreciative
Validation
Allows individuality
Good communication
Understanding
Negotiation

ORANGE

React! Let no one destroy you! (Tries to bring you down and to control you and the choices you make:

your friends, your money, the places go to, mobile, the clothes you wear, your appearance, your activities, your private mails and messages)
Hurtful jokes, Blackmailing, Lying, deceiving
Ignoring, cold treatment, Jealousy, Blaming
Discrediting, Ridiculing, offending
Humiliating in public, Intimidating, threatening
Controlling, prohibiting
Destroying your personal items
Groping

E

You need professional help!

Threatening with objects or weapons
Death threats
Forced sexual relations
Sexual abuse
Rape, violation
Mutilation
Femicide/MURDE

GREEN

No Violence: Healthy relationship

There is mutual respect for self and choices you make.
No one controls the other.
Honesty and respect
Support and affection
Acceptance
Empathy and kindness

Thoughtful and forgiving
Appreciative
Validation
Allows individuality
Good communication
Understanding
Negotiation

ORANGE

React! Let no one destroy you!
(Tries to bring you down and to control you and the choices you make:

your friends, your money, the places go to, mobile, the clothes you wear, your appearance, your activities, your private mails and messages)
Hurtful jokes, Blackmailing, Lying, deceiving
Ignoring, cold treatment, Jealousy, Blaming
Discrediting, Ridiculing, offending
Humiliating in public, Intimidating, threatening
Controlling, prohibiting
Destroying your personal items
Groping

RED

You need professional help!

Threatening with objects or weapons
Death threats
Forced sexual relations
Sexual abuse
Rape, violation
Mutilation
Femicide/MURDER

GBV ROBOT

CONTACT DETAILS



36 Hamilton Street, Arcadia,
Pretoria



info@women.gov.za
www.women.gov.za



+27 12 359 0000



women

Department:
Women
REPUBLIC OF SOUTH AFRICA

