

Department of Women, Youth and Persons with Disabilities

ANNUAL REPORT

2018/19



women, youth &
persons with disabilities

Department:
Women, Youth and Persons with Disabilities
REPUBLIC OF SOUTH AFRICA



ANNUAL REPORT 2018/19 - DEPARTMENT OF WOMEN

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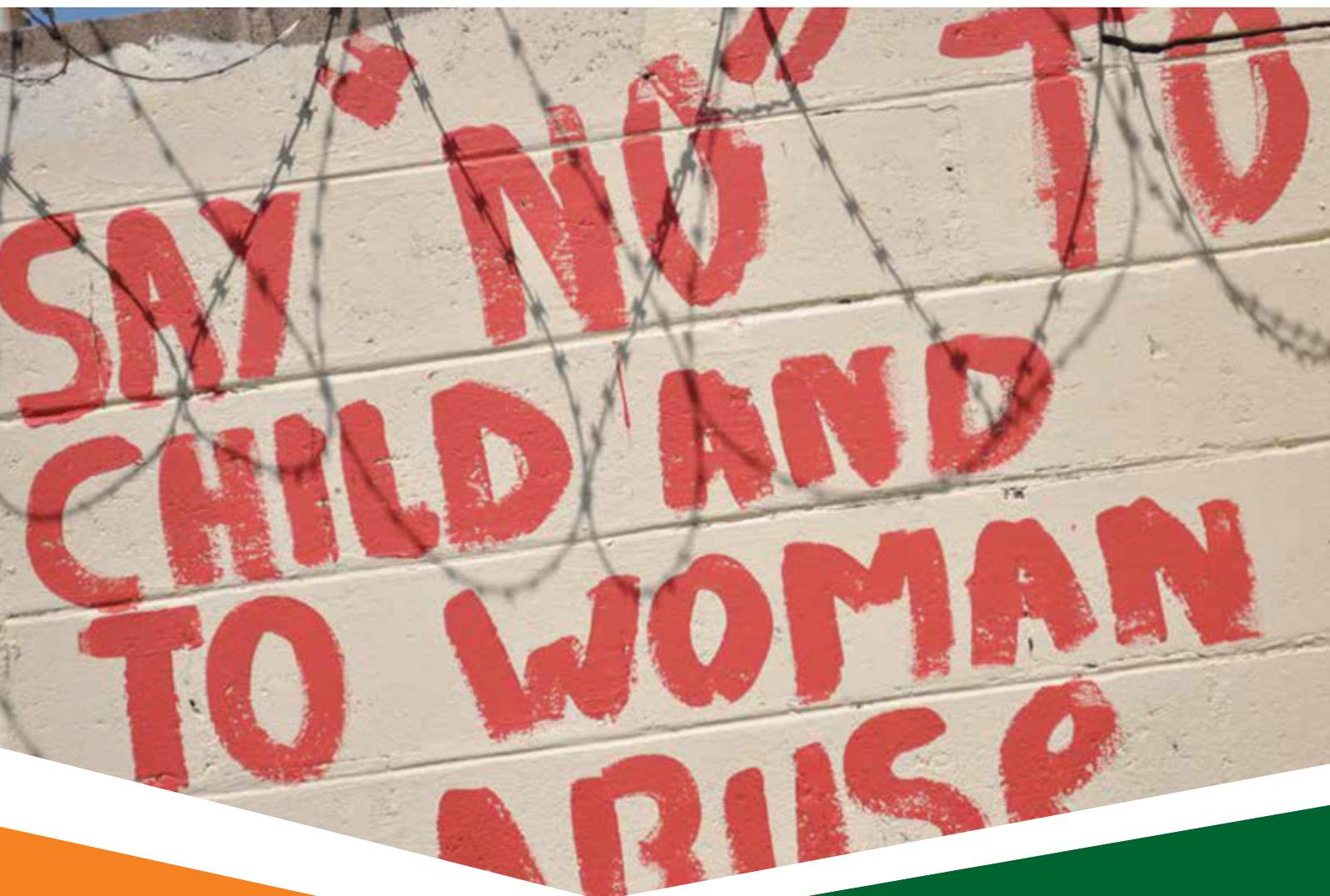
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TABLE OF CONTENTS

PART A: GENERAL INFORMATION	4
1. Department General Information.....	5
2. List of Abbreviations/Acronyms.....	6
3. Foreword by the Minister.....	8
3. Foreword by the Deputy-Minister.....	10
4. Report of the Accounting Officer.....	12
5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report.....	17
6. Strategic Overview.....	18
6.1. Vision.....	18
6.2. Mission.....	18
6.3. Values.....	18
7. Legislative and other Mandates.....	19
8. Organisational Structure.....	21
9. Entities Reporting to the Minister.....	23
PART B: PERFORMANCE INFORMATION	24
1. Auditor General's Report: Predetermined Objectives.....	25
2. Overview of Departmental Performance.....	25
2.1 Service Delivery Environment.....	25
2.2 Service Delivery Improvement Plan.....	25
2.3 Organisational Environment.....	29
2.4 Key Policy Developments and Legislative Changes.....	30
3. Strategic Outcome Oriented Goals.....	31
4. Performance Information by Programme.....	32
Programme 1: Administration.....	33
Programme 2: Social Transformation and Economic Empowerment.....	40
Programme 3: Policy, Stakeholder Coordination and Knowledge Management.....	46
PART C: GOVERNANCE	56
1. Introduction.....	57
2. Risk Management.....	57
3. Fraud and Corruption.....	57
4. Minimising Conflict of Interest.....	58
5. Code of Conduct.....	58
6. Health Safety and Environmental Issues.....	58
7. Portfolio Committees.....	59
8. Scopa Resolutions.....	59
9. Prior Modifications to Audit Reports	59
10. Internal Control Unit.....	60
11. Internal Audit and Audit Committees.....	60
12. Audit Committee Report.....	63
PART D: HUMAN RESOURCE MANAGEMENT	65
1. Introduction.....	66
2. Overview of Human Resources.....	66
3. Human Resource Oversight Statistics.....	67
PART E: FINANCIAL INFORMATION	92
1. Report of the Auditor-General	93
2. Annual Financial Statements	98

PART A:
GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa
AKGIS	Always Keeping Girls in School
AO	Accounting Officer
APP	Annual Performance Plan
ARC	Audit Risk Committee
AU	African Union
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BPfA	Beijing Platform for Action
BRRR	Budget Review and Recommendations Report
CEDAW	United Nations Convention for the Elimination of all forms of Discrimination against Women
CFO	Chief Financial Officer
CGE	Commission for Gender Equality
CGEA	Commission for Gender Equality Act
CGI	Country Gender Indicator
CPUT	Cape Peninsula University of Technology
CSW	Commission on the Status of Women
DG	Director-General
DoL	Department of Labour
DoRA	Division of Revenue Act
DoW	Department of Women
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
DTI	Department of Trade and Industry
DWYPD	Department of Women, Youth and Persons with Disabilities
EXCO	Executive Committee
GBV	Gender-Based Violence
GRB	Gender-Responsive Budgeting
GRPB	Gender-Responsive Planning and Budgeting
GRPBMEA	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
HDI	Historically Disadvantaged Individual
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HR	Human Resources
HRM	Human Resource Management
ICT	Information and Communication Technology
IESBA	International Ethics Standards Board for Accountants
IMC	Inter-Ministerial Committee
IPoA	Integrated Programme of Action
ISA	International Standards on Auditing
KPA	Key Performance Area
KZN	KwaZulu-Natal
LGBTQI (A+)	Lesbian, Gay, Bisexual, Transgender, Intersex, Queer/Questioning, (Asexual and many other terms)

M&E	Monitoring and Evaluation
MCS	Modified Cash Standard
MEDUNSA	Medical University of South Africa
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MPSA	Ministry for Public Service and Administration
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
N/A	Not Applicable
NACH	National Anti-Corruption Hotline
NCGBV	National Council on Gender-Based Violence
NDP	National Development Plan
NGM	National Gender Machinery
NRF	National Research Foundation
OAG	Office of the Auditor-General
OHS	Occupational Health and Safety
PAA	Public Audit Act
PFMA	Public Finance Management Act
PoA	Programme of Action
PSC	Public Service Commission
PSCBC	Public Service Coordinating Bargaining Council
PSCKM	Policy, Stakeholder Coordination and Knowledge Management
RMCA	Recognition of Customary Marriages Act
RDP	Reconstruction and Development Programme
RMC	Risk Mitigation Committee
SA	South Africa
SADC	Southern African Development Community
SAPS	South African Police Service
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDG	Sustainable Development Goal
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMS	Senior Management Service
STEE	Social Transformation and Economic Empowerment
STEM	Science, Technology, Engineering and Mathematics
SDIP	Service Delivery Improvement Plan
ToR	Terms of Reference
UCT	University of Cape Town
UN	United Nations
UNCOSW	United Nations Commission on the Status of Women
VAWC	Violence against Women and Children
YWEF	Young Women's Empowerment Framework

3. FOREWORD BY THE MINISTER



Ms Maite Nkoana-Mashabane
**Minister in The Presidency for Women,
Youth and Persons with Disabilities**

I am pleased to present the 2018/19 Annual Report for the Department of Women under the previous Fifth Administration.

On 29 May 2019, the President of the Republic of South Africa announced the Department of Women, Youth and Persons with Disabilities. In his announcement, the President indicated that the function of Persons with Disabilities would be transferred from the Department of Social Development to the Department of Women; as well as the function of Youth Development would be transferred from the Department of Planning, Monitoring and Evaluation to the Department of Women. Subsequent to the announcement by the President, a Proclamation amending Schedule 1 of the Public Service Act, 1994 was published on 27 June 2019. In addition, a Proclamation to transfer administration and powers and functions entrusted by legislation to certain members of Cabinet in terms of Section 97 of the Constitution of the Republic of South Africa, 1996 was published in a Government Gazette on 23 August 2019; entrusting the Minister of Women, Youth and Persons with Disabilities with the powers to administer any legislation related to women, youth and persons with disabilities

I am confident that this report accurately reflects the performance of the department against the strategic objectives that were set in the 2015-2020 Strategic Plan. It is also a detailed and transparent account of how the erstwhile Department of Women managed the resources that were entrusted to us by the people of South Africa.

As the report shows, during the period under review, there was an improvement of 69% in achievement of planned targets, compared to the 2017/18 financial year where achievement was at 57%. However, we are aware that there is still room for improvement. Despite some of the shortcomings and challenges identified, this Annual Report tells a bold and unambiguous story that the department is becoming the champion of socio-economic empowerment of women, gender equality, and the realisation of women's rights.

During the year under review, we placed the issue of women's empowerment and gender equality firmly on the national agenda. The department initiated the establishment of a review committee consisting of key experts and stakeholders for the development of the 25-Year Review (End of Term Review) Report on women empowerment and gender equality. The 25-Year Review assesses overall progress made on women's empowerment and gender equality over the 25-year period since the dawn of democracy, including specific progress in the current term of office from 2014-2019, and makes recommendations on policy priorities going forward.

We have also successfully coordinated a range of advocacy campaigns, community outreach programmes, and dialogues. The 2018 Women's Month programme played a key role in paying tribute to women struggle heroines and in foregrounding women's struggle heritage in South Africa. It included a wide range of activities with women from different sectors of society. The engagements included inter-generational dialogues and engagements with different sectors of women including women living in rural areas, women in business and academia, young women, and LGBTQIA+ communities. Dialogues with men and boys were also held.

Furthermore, in recognising the critical importance of young women's empowerment, the department initiated the development of a Young Women's Directorate in 2018. While resourcing this Directorate

remains a challenge, the following are some of the key achievements relating to young women:

- The department developed a Young Women's Empowerment Framework (YWEF) and implementation plan for implementation in the 2019-2024 term of office. The framework requires further consultation and tabling within the DG clusters and cabinet system.
- The department coordinates Take a Girl Child to Work programmes. In 2018, the programme included taking girl and boy children to parliament, and included engagements with the President and the Minister.

During the period under review, the department developed a Country Gender Indicator (CGI) Framework to strengthen the government's ability to plan for and measure progress towards gender equality and the empowerment of women. The CGI Framework contains a set of indicators drawn from a variety of sources, including relevant international, African Union (AU), and Southern African Development Community (SADC) gender frameworks. These are to be integrated within the NDP Five-Year Implementation Plan for 2019-2024, as well as five-year strategic plans and annual performance plans of government departments and other public entities.

I am also pleased to state that we have developed the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework, which was approved by Cabinet in March 2019. While previous initiatives in South Africa and other countries focus mainly on gender budgeting, the department's approach was to ensure gender mainstreaming across the existing planning, budgeting, monitoring, and evaluation system, and promote the gender-responsiveness of the entire public policy and planning cycle.

The Revised Draft Framework for Sanitary Dignity and Implementation Plan was developed. A number of site visits have been conducted at various manufacturing companies to assess their capacity and state of readiness in relation to the envisaged value chain. This value chain includes manufacturing, storage, distribution, and disposal, including waste management. A public launch of the Sanitary Dignity Programme was held in Mpumalanga on 28 February 2019, with an estimated 5000 participants, including girl learners.

We undertook detailed research and stakeholder consultations to review the National Gender Machinery (NGM). A diagnostic review report with recommendations on strengthening the NGM was developed for cabinet processes.

The department played an active role in the preparations for the Presidential GBV and Femicide Summit, held in November 2018.

We have developed the Women's Financial Inclusion Framework. The next step is to take the framework through the government cluster system (i.e. FOSAD) in 2019/20 financial year.

I am satisfied that we have laid a solid foundation that will enable us to accelerate our pace as we continue to ensure the realisation of socio-economic empowerment of women, youth, and persons with disabilities under the mandate of the reconfigured Department of Women, Youth and Persons with Disabilities, in the Sixth Administration.



Ms Maite Nkoana-Mashabane, MP
Minister in the Presidency for Women, Youth and Persons with Disabilities

31 July 2019

3. FOREWORD BY THE DEPUTY MINISTER



Professor Hlengiwe Mkhize
Deputy Minister in The Presidency for Women, Youth and Persons with Disabilities

Under the expanded mandate of the Department of Women, Youth and Persons with Disabilities we have been tasked to roll out successful implementation models developed under The Department of Women to respond to at-risk communities, like the LGBTQIA+ Community. This report looks back at the Department of Women outlining where we have done well, and where we need to focus our energies.

The year under review saw the department placing issues of gender equality and women's empowerment and emancipation high on its priority list.

In compiling this report, we have engaged in a thorough self-assessment and honest reflection of our performance. I am proud to state that the final product is an objective, robust and systematic examination of the performance record of the department. Though the department performance is at 69% which suggests that there is still much work to be done, however, compared to 2017/18 financial year there is an improvement. This improvement shows that we are able to introspect and re-align

priorities to close gaps in the cause of women's emancipation.

In pursuit of the vision of building a society that realizes the socio-economic empowerment of women and the advancement of gender equality, during the year under review, we have developed the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework, which was approved by Cabinet in March 2019. Furthermore, the revised the Sanitary Dignity Implementation Framework (SDIF) has also been refined with launches taking place in three provinces. A number of site visits have been conducted at various manufacturing companies to assess their capacity and state of readiness in relation to the envisaged value chain. We see this not only as a way of delivering on our trajectory of ensuring dignity for our young women, but also as an empowerment initiative to empower women within an industry that is focused on women and their health. During the period under review, we also developed a Country Gender Indicator (CGI) Framework to strengthen government's ability to plan for and measure progress towards gender equality and the empowerment of women. The CGI Framework contains a set of indicators drawn from a variety of sources, including relevant international, African Union (AU), and Southern African Development Community (SADC) gender frameworks. These are to be integrated within the NDP Five-Year Implementation Plan for 2019-2024, as well as five-year strategic plans and annual performance plans of government departments and other public entities.

In the year under review, the department also convened various stakeholders on the National Council on Gender-Based Violence as part of the strategy to respond to the scourge of gender-based violence and femicide. As a department, we will never rest nor falter until all women, youth and persons with disabilities have equal rights and access to economic opportunities. We will continue to partner the LGBTQIA+ Community to ensure their full participation in the programmes of government. For too long this community has been relegated to the side-lines, and made to watch as full rights are enjoyed by other citizens.

Despite the department's budgetary constraints in the year under review, the department managed to organise a series of National Dialogues in seven provinces, including rural areas, farming areas, and informal settlements, providing direct services, and giving hope, voice, and agency, to tens of thousands of women who are survivors of gender-based violence.

The department has strengthened its international relations in the area of gender equality and women's emancipation, including the promotion of South Africa's standing in the international community and has made important contributions to advancing the gender agenda within multi-lateral bodies at regional, continental and global level. The following reports were produced on the Department of Women's engagements in multilateral forums:

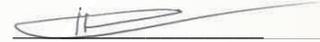
- Report on engagement at the 2018 CSW.
- High Level 15th Anniversary Celebration of the Protocol to the African Charter on Human and people's Rights on the Rights of Women in Africa (Maputo Protocol).

During the period under review, the department successfully coordinated a range of advocacy campaigns, community outreach programmes, and dialogues. The focus was on the triple centenary of Mama Albertina Sisulu, Nelson Mandela, and the

formation of the Bantu Women's League. The 2018 Women's Month programme played a key role in paying tribute to women's struggle heroines, and in foregrounding women's struggle heritage in South Africa. It included a wide range of activities with women from different sectors of society.

I would like to express my appreciation to the former Minister: Ms Bathabile Dlamini, Minister: Ms Maite Nkoana-Mashabane, the Acting Director-General and staff of the department for the achievement recorded in this report and for their commitment to help address the shortcomings identified.

We remain committed in building a society that is free from gender-based violence against women and children, youth and persons with disabilities and working together in the period that lies ahead, we can do more in protecting and promoting women, youth and persons with disabilities to be fully integrated into all sectors of society.



Professor Hlengiwe Mkhize, MP
Deputy Minister in The Presidency for
Women, Youth and Persons with
Disabilities

31 July 2019

4. REPORT OF THE ACCOUNTING OFFICER



Ms Welhemina Reshoketswe Tshabalala
Acting Director-General

The performance of the Department of Women has improved in the period under review, with 69% of the 2018/19 annual targets being achieved, compared to just 57% in 2017/18. This has provided a firm basis for further progress towards the goal of gender equality and women's emancipation going forward. The Department draws its mandate from South Africa's Constitution, in particular Section 9(2) of the Bill of Rights, which 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."

Overview of the operations of the department

While the department's operations continue to be hampered by inadequate resource allocation, it was able to strategically reposition itself to better lead and coordinate gender equality efforts across government and in collaboration with civil society. This enabled an optimisation of existing resources to achieve results across all programmes. Programme 1 has seen improvements in financial management and overall efficiency. Programmes 2 and 3 have delivered effectively on key initiatives, such as the 25-year review of gender equality and women's empowerment; government-wide gender-responsive planning, budgeting, monitoring and evaluation; the Sanitary Dignity Programme; the review of the National Gender Machinery; contributing to the reinvigoration of efforts to eradicate gender-based violence and femicide; and uniting a wide range of stakeholders behind women's empowerment programmes.

A number of critical challenges remain, including maintaining an appropriate balance between effective administration and the ability to deliver on the core functions.

In terms of the 2018/19 Annual Performance Plan, the department published errata on the migration of two targets from Programme 2 to Programme 3. These were targets relating to Gender Responsive Planning and Budgeting and research on the empowerment of women through government incentive schemes.

Overview of the financial results of the department:

Departmental receipts

Departmental receipts	2018/2019			2017/2018		
	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	46	54	(8)	40	30	10
Interest, dividends and rent on land	-	2	(2)	-	-	-
Financial transactions in assets and liabilities	9	64	(55)	-	1	(1)
Total	55	120	(65)	40	31	9

The revenue of the department is mainly derived from sales of goods and services, such as sale of waste paper. The department estimated the generation of revenue would amount to R55 000.00, whilst the actual collection amounted to R120 000.00.

The higher amount received during the financial year under review in financial transactions in assets and liabilities relates to unspent funds paid in advance to the Free State Office of the Premier.

Programme Expenditure

Programme Name	2018/2019			2017/2018 Administration		
	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	89 759	88 063	1 696	88 332	82 559	773
Social Transformation and Economic Empowerment	102 481	102 355	126	94 218	94 215	3
Policy, Stakeholder Coordination and Knowledge Management	37 967	31 934	6 033	28 613	27 933	680
Total	230 207	222 352	7 855	206 163	204 707	1 456

The final appropriation of the department is R230 207 000.00 for the 2018/19 financial year. This appropriation included an amount of R80 735 000.00 ear-marked for transfer to the Commission for Gender Equality (CGE) which was established in terms of section 187 of the Constitution of the Republic of South Africa. The department transferred the full allocation to CGE during the financial year under review. The commission is not reporting to the department but rather directly to Parliament as a chapter 9 Institution.

Reasons for deviations

Programme 1: Administration – R1 696 000.00

Compensation of employees – R458 000.00

The underspending in this programme is attributable to vacant posts which were not filled during the financial year under review.

Goods and Services – R652 000.00

The underspending in this category of expenditure is mainly due to the realisation of savings under communication as part of cost-containment.

Payment of capital assets – R204 000.00

The underspending in this category of expenditure is due to funds that were ear-marked for the procurement of servers but were not used, as the procurement was delayed due to the validity of the SITA contract.

Programme 2: Social Transformation and Economic Empowerment – R126 000.00

Goods & services – R126 000.00

The underspending in this category of expenditure is due to insourcing of the implementation of the Sanitary Dignity Framework. This project was initially planned to be outsourced.

Programme 3: Policy, Stakeholder and Knowledge Management – R6 033 000.00

Compensation of employees – R5 018 000.00

The underspending in this category of expenditure related to unspent funds for vacant posts, as well as for additional posts that were not approved on the staff establishment of the department during the financial year under review.

Goods and Services – R508 000.00

The underspending in this category of expenditure is due to appointment of contract workers to assist the department with the development of the Monitoring and Evaluation Framework because the department could not secure the services of an external service provider due to poor responses from the market.

Payments for Capital – R470 000.00

The underspending in this category of expenditure relates to funds that were reprioritised for the procurement of the ICT network server but were not used, as the appointment could not be concluded due to challenges experienced with the SITA contract.



Virements

Programme No. & name	Item (Level 3)	Virements (Negative)	Programme No. & name	Item (Level 3)	Virements (Positive)
Administration	Compensation of employees	(100)	Social Transformation and Economic Empowerment	Compensation of employees	100
	Compensation of employees	(1 000)	Administration	Transfers and subsidies	1 000
	Goods and services	(250)	Administration	Transfers and subsidies	250
	Goods and services	(102)	Administration	Payments for financial assets	102
Social Transformation and Economic Empowerment	Goods and services	(7 000)	Administration	Goods and services	7 000
	Goods and services	(100)	Administration	Goods and services	100
	Goods and services	(600)	Administration	Goods and services	600
	Payments for capital assets	(350)	Administration	Payments for capital assets	350
Policy, Stakeholder Coordination and Knowledge Management	Compensation of employees	(900)	Social Transformation and Economic Empowerment	Compensation of employees	900
	Compensation of employees	(200)	Administration	Transfers and subsidies	200
	Goods and services	(2 150)	Administration	Goods and services	2 150
	Payments for capital assets	(250)	Administration	Payments for capital	250
Total		(13 002)	Total		13 002

Reasons for the virement

Goods and services

The shifting of funds in this category of expenditure is implemented to augment excess expenditure due to spending pressures relating to payment of legal fees for disciplinary hearing cases and travel and subsistence relating to activities of the department.

Payments for capital assets

The department reprioritised funds to fund the procurement of laptops for new employees and replacement laptops that were out of warranty.

Transfers and subsidies

The shifting of funds was effected to augment spending pressures relating to payment of leave gratuities to employees who resigned from the public sector.

Unauthorised expenditure

The department did not incur unauthorised expenditure during the 2018/19 financial year.

Irregular expenditure

The department incurred irregular expenditure amounting to R4 095 000.00 relating to non-compliance to applicable SCM regulations, and R5 000.00 was condoned by the Accounting Officer. The department will source the services of an external contractor for the determination of the cases due to a lack of internal capacity to carry out the investigations.

Fruitless and Wasteful expenditure

The department incurred fruitless and wasteful expenditure amounting to R334 000.00 during the financial year under review. Refer to note 25.3 of the financial statements for more details.

Future plans of the department

Public Private Partnerships

The department did not participate in public-private partnerships during the 2018/19 financial year.

Discontinued activities/ activities to be discontinued

The department did not discontinue any of its activities during the financial year under review, and there are no activities to be discontinued in the future.

New or proposed activities

There are no new or proposed activities.

Supply chain management

The department did not participate in unsolicited bids during the 2018/19 financial year.

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 period.

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 the hard work that they have invested in taking the department forward, as the performance is at 69% achievement of all planned annual targets.



Ms WR Tshabalala
Acting Accounting Officer
Department of Women

31 July 2019

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

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

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

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

The annual report has been prepared in accordance with the 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.

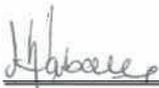
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2019.

Yours faithfully



Acting Accounting Officer

Ms WR Tshabalala

31 July 2019

6. STRATEGIC OVERVIEW

6.1 Vision

A non-sexist society that removes patriarchal chains realises the political socio-economic empowerment of women and the advancement of gender equality.

6.2 Mission

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

6.3 Values

The department will place society at the centre of its work through:

- treating people with respect;
- conducting ourselves with integrity;
- being accountable for our actions; and
- striving for excellence and equity in all that we do.

In interacting with stakeholders, we will act with fairness, respect and demonstrate teamwork and commitment to the cause.

In delivering our mandate we will honour the faith that is placed in us as the Ministry and Department responsible for advancing the cause of women.



7. LEGISLATIVE AND OTHER MANDATES

The department derives its mandate from the Constitution of the Republic of South Africa (the Constitution). The Constitution champions the achievement of equality, including gender equality, throughout its provisions, and particularly in 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 mainstreaming 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 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 have 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. The department is required to monitor these laws and policies, and to evaluate the impact they have on women.



8. ORGANISATIONAL STRUCTURE

The department, in the year under review, continued with the implementation of the budget programme structure approved in the 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:

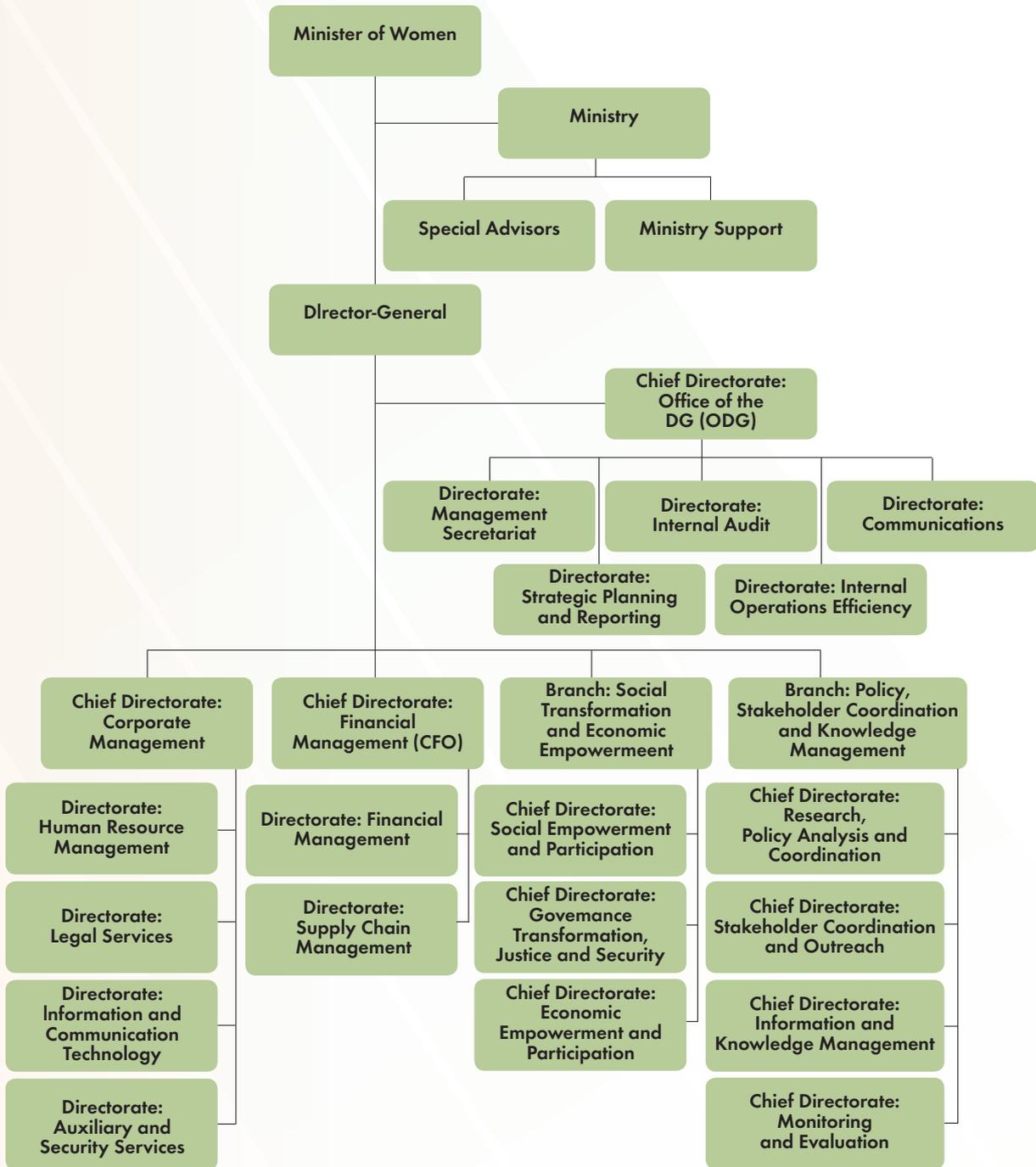
- **Programme 1** - Administration (by providing strategic leadership, management, and administrative support services to the department)
- **Programme 2** - Social Transformation and Economic Empowerment (by facilitating and promoting the attainment of women's socio-economic empowerment and gender equality)
- **Programme 3** - Policy, Stakeholder 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 the DoW's request to the National Treasury to change its current budget programme structure for the year under review was approved on 6 July 2017 by the national Treasury. Changes in the budget programme structure of the DoW were proposed under Programme 3: Policy, Stakeholder Coordination and Knowledge Management. These proposed changes were approved, and the Research and Policy Analysis and Information and Knowledge Management sub-programmes were merged to form a new sub-programme: Research, Policy Analysis and Knowledge Management. The purpose of this sub-programme is to promote the development of gender-sensitive research, position the department as a knowledge hub on content relating to the socio-economic empowerment of women, and conduct policy analysis in order to collaborate with research institutions that have the capacity to intervene in the empowerment of women and gender equality.

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



Organisational Structure



9. ENTITIES

The Commission for Gender Equality (referred to as “the CGE”) is one of the state institutions 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.

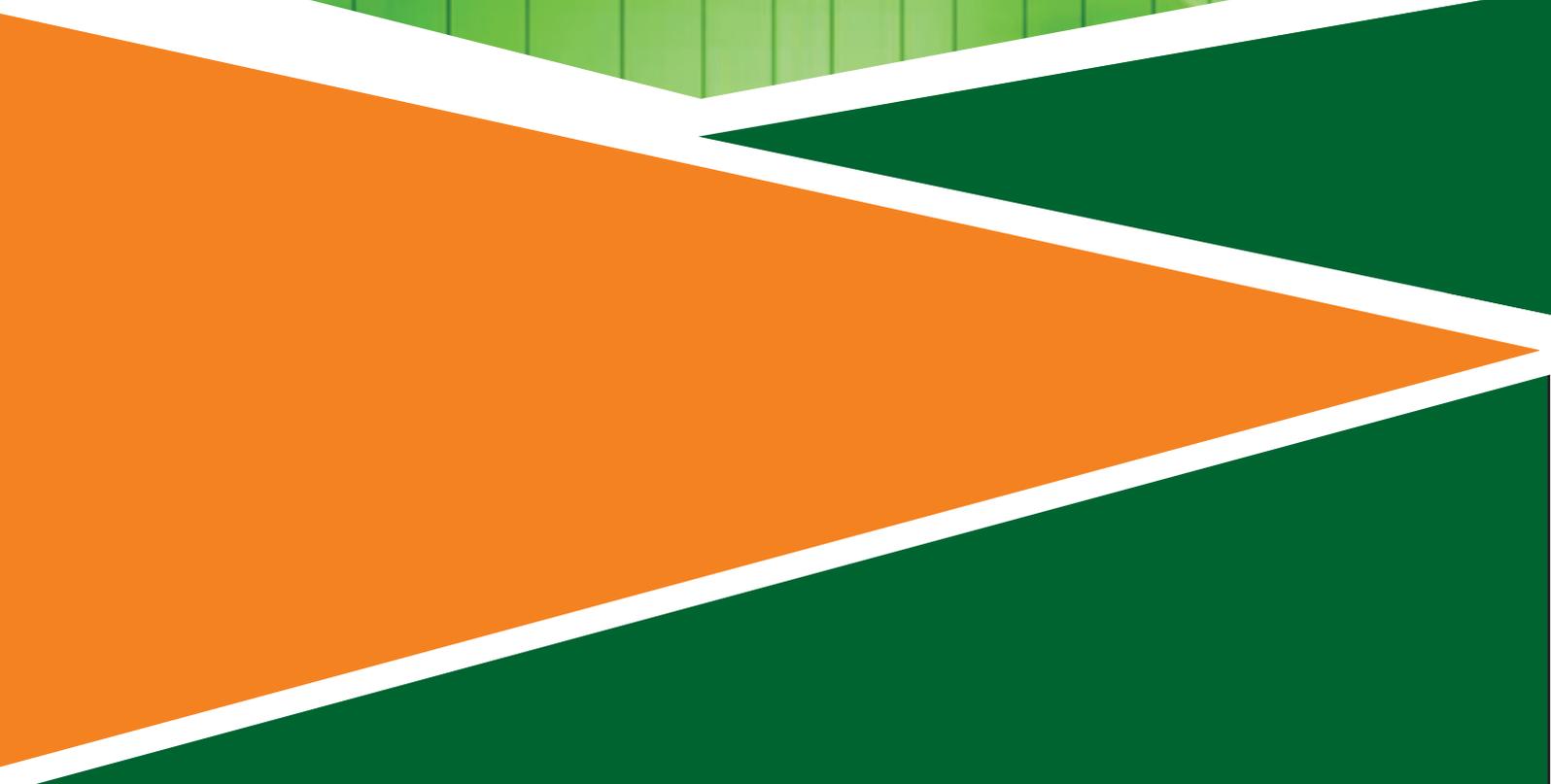
The relationship between the Minister in The Presidency Responsible for Women and the Commission for Gender Equality is administrative in nature due to the following reasons:

- (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, through the media, interested parties to apply and by proposing candidates for consideration for appointment as Commissioners, by notice in the Government Gazette. 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 93 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 strategic planning session in December 2018 in preparation for the review of the 1st Draft Annual Performance Plan 2019/20.

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 who are 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 the Service Delivery Improvement Plan (SDIP) is informed by Chapter 1, Part III 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 2018/19. 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
Develop intervention mechanisms for gender mainstreaming to achieve women's socioeconomic empowerment and 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 review	The department will facilitate development of socio-economic empowerment frameworks to ensure that policy is inclusive of women	<ul style="list-style-type: none"> • Framework on Women's financial Inclusion has been developed to promote women economic empowerment • Revised Draft Framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced • Young Women's socio-economic empowerment framework developed
			The department will hold consultative engagements with the identified sectors to ensure transparency	<p>Draft Women Financial Inclusion Framework has been consulted within the following sectors:</p> <ul style="list-style-type: none"> • Outcome 4 Technical Forum Meeting - Economic Sectors Employment Infrastructure Development (ESEID) Cluster • UN Women, • Women Development Bank, • Black Business Council, • Black Women Association
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 socioeconomic rights	The department will provide evidence based information and knowledge that is peer reviewed and it will be accessible to all stakeholders	<ul style="list-style-type: none"> • Report on socio economic empowerment of women through government incentive scheme produced. • End of Term (25 Year Review) Review on Women's Empowerment and Gender Equality in South Africa produced

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
		Policy analysis	The department will analyse and coordinate policies and programmes	<ul style="list-style-type: none"> • Policy Brief on Government Incentive Scheme Produced • Policy inputs coordinated on the following: <ul style="list-style-type: none"> ○ Maternity and paternity Benefits for Self-Employed Workers ○ Integrated Planning Framework Bill ○ Draft Public Procurement Bill ○ White Paper on Science, Technology and Innovation ○ Customary Initiation Bill ○ National Sports Policy
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)	-	The department will gather, collect, and made accessible gender knowledge and information	<ul style="list-style-type: none"> • No progress due to lack of capacity

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	Facilitate/Provide information and disaggregated data that show trends, patterns and progress	The Department will gather, collect and make accessible gender knowledge and information.	<ul style="list-style-type: none"> Developed the Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing which was approved by Cabinet for implementation in the country; Developed the Monitoring and Evaluation Framework for the Sanitary Dignity Implementation Framework (SDIF); Conducted process evaluation on the "Always keeping Girls in School Programme" to draw lessons to be used in the SDIF; and Developed Outcome 14 Gender Indicator Framework and also developed report on the Implementation of Outcome 14.
		Assess the impact of government's programmes on women's socio-economic empowerment and gender equality	The department commits to facilitating and providing quarterly/regular, updated, verifiable, and credible disaggregated data, information and impact assessments on progress made with women's socio-economic empowerment/transformation.	<ul style="list-style-type: none"> Developed the Country Gender Indicator Framework to guide the nation in setting indicators and targets that are measurable towards women empowerment and gender equality.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Progress against the desired standard
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 Campaigns	The department will conduct consultative Stakeholder awareness	<ul style="list-style-type: none"> 10 public participation/ outreach initiatives on women's empowerment conducted 4 Community mobilisation initiatives on socio-economic issues affecting women conducted
Facilitate strategic relations	International development partners Other countries Public service and private sector Civil society	<ul style="list-style-type: none"> Bilateral and multilateral relations Intergovernmental relations Coordination and depository of reports to DIRCO Implementation protocols Compliance reporting Domesticating 	Timeous and widely consulted reporting Approved reports	<ul style="list-style-type: none"> Report on the 62nd Session of the Commission on the status of Women (CSW62) developed Report on the Consultation meeting on the Ratification, Domestication and Implementation of the Maputo Protocol on Women's Rights for AU member states who have not ratified the Protocol developed Report on the African Union 10th Pre-CSW63 and Launch of the new AU Campaign to end violence against Women developed

2.3 Organisational environment

The department, in the year under review, continued with the implementation of the Budget programme structure approved in the 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 3 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 a number of sustained and visible outreach initiatives and gender campaigns that were conducted, namely:

- Engagement with girls on Take a Girl Child to Work Day held in parliament on 25 May 2018
- National Dialogue focusing on young women held with multiple stakeholders from different sectors (including business, higher education institutions, and faith-based sectors) in the City Hall, Johannesburg on 19 June 2018

- CSW report-back engagement with stakeholders held in Cape Town on 16 and 17 May 2018
- Lesbians Gays Bisexuals Transsexuals Queer and Intersexual (LGBTQI) Dialogue held at CPUT on 18 August 2018
- Winnie Mandela, Albertina Sisulu and Charlotte Maxeke Dialogue held on 23 August 2018
- Dialogue with Women in Business held on 24 August 2018
- Lephale Dialogue with Women in Rural and Mining Area on 25 August 2018
- KZN Dialogue with Women Intellectuals on 26 August 2018
- Charlotte Maxeke Dialogue held at Freedom Park on 10 August 2018
- Dialogues with Local Municipalities within King Cetshwayo District held from 20 to 22 November 2018
- National Women's Day was commemorated in Paarl, Western Cape on 9 August 2018
- Colloquium on mental health and impact on GBV with young women held at MEDUNSA in Gauteng on 3 December 2018

- Opening event for the 16 Days of Activism for No Violence Against Women and Children Campaign held
- Men's dialogue held in Gauteng on 9 December 2018

During the year under review, the department issued errata on two targets to be migrated from Programme 2 to Programme 3. The targets that were migrated are Gender Responsive Budgeting and DTI Incentive Schemes.

The department's performance was as follows: out of 32 planned targets, 22 targets (69%) were achieved and 10 targets (31%) were not achieved. This represents a 12% increase in targets achieved in the year under review compared to 2017/18 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

Programme 3: Policy, Stakeholder and Knowledge Management

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

Highlights of significant achievements

- Improved performance against Annual Performance Plan targets. Performance improved from 57% for 2017/18 to 69% by the end of the 2018/19 financial year.
- Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA) developed.
- Report on the 25-year review of women's empowerment and gender equality in South Africa developed.
- Vacancy rate of less than 10% annually maintained, as planned (vacancy rate on 31 March 2019 was 7% of funded vacant posts).
- 100% of all disciplinary cases were resolved internally within 90 days, as planned.
- Sanitary Dignity Framework to ensure universal access to sanitary dignity for indigent women and girls was developed and implemented.
- Awareness raising campaign on women's struggle heritage in South Africa, including icons such as Mama Albertina Sisulu, Charlotte Maxeke, and Winnie Madikizela-Mandela, conducted.
- Programmes aimed at uniting a wide range of stakeholders, including those from civil society and non-governmental organisations, behind the country's efforts to combat Gender-Based Violence implemented.
- Women's Financial Inclusion Framework developed.
- Diagnostic review report on the National Gender Machinery, and initiating the revival thereof, produced.

4. PERFORMANCE INFORMATION BY PROGRAMME

The narration provides an illustration of the tables below on the Annual Performance Reporting as at 31 March 2019 against the three budget programme structures:

Programme 1: Administration

Programme 2: Social Transformation and Economic Empowerment

Programme 3: Policy, Stakeholder Coordination and Knowledge Management



PROGRAMME 1: ADMINISTRATION

Programme Purpose: To provide strategic leadership, management and administrative support services to the Minister and other branches in the Department of Women.

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 to ensure the DoW delivers on its mandate.

Financial Management: Improved strategic financial management system in the DoW, enabling delivery of its mandate.

Corporate Management: Effective HR and ICT Management to enable DoW to deliver on its mandate and functions.

Service delivery achievements

Some of the main achievements of Programme 1 in the year under review, despite capacity constraints facing the department, are as follows:

- The department's Risk Management function is fully compliant with legal/regulatory requirements and is doing things smartly. This is evident in the improvement of the MPAT rating from 2 in 2017/18 to 4 in 2018/19 assessment cycle.
- The department has ensured consistent compliance with government's short to medium term planning and reporting requirements, including the development of the 2015-2020 Strategic Plan, Annual Performance Plans, and quarterly and annual performance reports. This has also helped to ensure effective accountability to the Parliamentary Portfolio Committee.
- The department has improved in the Management Performance Assessment Tool (MPAT) coordinated by DPME.
- Internal Audit systems were developed and implemented in the department to ensure that internal audit function operates in a systematic and effective manner. Through the Directorate: Internal Audit, internal performance audits in collaboration with the responsible units, the department has improved the control environment within financial management and performance information.
- The department appointed a new Director: Communications on 1 December 2018, and the post of Communications Officer was filled, effective 1 February 2019. This capacity allowed the department to organise event branding and procurement of promotional materials and corporate stationery. Media liaison, corporate communications, and internal communications have since improved. There were visible improvements in strategic communications and branding of the department, with significant increases in the number of media statements, media coverage of DoW activities, and branded items linked to advocacy campaigns. Since December 2018, the department released over 30 media advisories and media statements, developed and launched the Gender Based Violence Robots, and developed speaking notes and speeches for the Minister. Communications solicited and co-ordinated over 60 television and radio interviews profiling the work of the department. The department has participated actively in government communication forums, further increasing communication and collaboration with partner departments, and increasing focus on gender issues within departments. Communications continues to procure equipment and software to increase the capacity and scope of communications work.
- The department maintained a vacancy rate below the targeted 10%, with a rate of 7%. All disciplinary cases were resolved internally within 90 days of the cases being initiated.
- 95% availability of ICT systems was achieved, as planned.

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 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Sub-programme: Departmental Management							
Strategic objective: Strengthened good governance to ensure the DoW delivers on its mandate							
Risk Management Register and Annual Risk Plan	Not Achieved	Achieved	Achieved	Conduct annual risk assessments and produce annual risk plan	Achieved	No Deviation	-
Number of Quarterly risk mitigation progress reports	Achieved	Achieved	Achieved	4 quarterly risk mitigation progress reports against the target in the risk plan produced	Achieved	No Deviation	-
Approved Strategic and Annual Performance Plans	Achieved	Achieved	Achieved	Produce Strategic Plan 2015:2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Achieved	No Deviation	-
Number of Quarterly performance review reports produced	New Target	Achieved	Achieved	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	Achieved	No deviation	-
Number of Quarterly MPAT compliance reports produced	Achieved	Achieved	Achieved	4 Quarterly MPAT compliance reports produced as per standards	Achieved	No Deviation	-

Programme 1: Administration								
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations	
Rolling three-year strategic internal audit and annual internal audit plans	-	-	New Target	One rolling three-year strategic internal audit plan for 2018/2020 and the annual internal audit plan for 2018/19 approved by the Audit and Risk Committee	Achieved	No Deviation	-	
Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced	-	-	New Target	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	Achieved	No Deviation	-	
Number of Quarterly reports on Gender communications and information made available on DoW media platforms	-	-	New Target	4 Quarterly reports on Gender communications and information made available on DoW media platforms	Not Achieved	2 quarterly reports were produced instead of 4 as planned	The posts of Director: Communications and Communications Officer were filled on 1 December 2018 and 1 February 2019, respectively.	

Programme 1: Administration							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	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 98.47% invoices were paid within 30 days	1.53% were not paid within 30 days	The department experienced system challenges from the third quarter of the financial year as result of the server that crashed and non-availability of BAS. Subsequently the services has been repaired in the new financial and the service is available
Percentage expenditure in relation to budget allocated	-	-	New Target	Maintain a less than 2% under spending in expenditure against budget allocation	Not Achieved The preliminary spending percentage as at 31 Mar 2019 is 96.5% of the total allocation of the department	The under spending is mainly on Compensation of Employee and it is due to vacancies that were not filled by the end of the financial year	Prioritise the filling of vacancies in 2019/20 financial year
Percentage of external audit recommendations implemented	-	-	New Target	95% of external audit recommendation implemented	Not Achieved	68.42% has been achieved in clearing / resolving of audit findings. Capacity challenges in the Finance and SCM environment is the major contributing factor.	Outstanding matters will be followed up in the 1st quarter of 2019/20 financial year

Programme 1: Administration								
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations	
Sub-programme: Corporate Management								
Strategic objective: Effective HR and ICT Management to enable DoW to deliver on its mandate and functions								
Percentage vacancy rate	New Target	Achieved	Achieved	Maintain a vacancy rate of less than 10% annually	Achieved	No deviation	-	
% of disciplinary cases finalised within 90 days from date disciplinary case being initiated	New Target	Not Achieved	Not Achieved	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	Achieved	No Deviation	-	
% of achievement of ICT systems availability	New Target	Achieved	Achieved	95% availability of ICT system achieved and annual progress report produced	Achieved	No deviation	-	
Number of progress reports on implementation of DoW Business Systems Implementation Plan	Not Achieved	Achieved	Achieved	Four progress (annual) reports on implementation of Year 1 of the Business Systems Implementation Plan	Achieved	No deviation	-	

Strategy to overcome areas of under performance

In Programme 1, out of 15 planned annual targets, 11 (73%) were achieved, and 4 (27%) were not achieved. Below is a list of the targets which were not achieved, along with strategies/plans which will be adopted to improve the performance for each target:

- 100% payment of all valid invoices within 30 days.
 - The office of the Chief Financial Officer is to diligently administer registers of valid invoices, and ensure that they are paid within 30 days. The invoices which are found not to be valid are to be referred back to the service provider immediately for correction, and must be recorded in a separate register to ensure that the inconsistencies are resolved speedily.
 - Upgrade of ICT system to ensure availability of BAS at all times.
- Maintain a less than 2% underspending in expenditure against budget allocation.
 - The department's underspending is mainly on Compensation of Employee, and is due to vacancies that were not filled by the end of the financial year. Therefore, the department will prioritise the filling of vacancies in the 2019/20 financial year.
- 95% of external audit recommendation implemented.
 - The outstanding matters are to be followed up in the 1st quarter of the 2019/20 financial year.
 - The KPAs will be included in performance agreements of responsible managers to assess the implementation of audit improvement action plans.
 - 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-General are monitored.
- 4 Quarterly reports on gender communications and information made available on DoW media platforms.
 - Plan already implemented by filling the two posts of Director: Communications and Communications Officer on 1 December 2018 and 1 February 2019, respectively.



Changes to planned targets

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

Programme 1: Sub-programme budget and actual expenditure

Programme Name	2018/2019			2017/2018		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration						
Ministry	20 980	20 989	(9)	20 523	20 240	283
Departmental Management	14 567	14 427	140	16 243	16 235	8
Corporate Management	25 077	24 428	649	21 333	21 268	65
Financial Management	15 887	14 973	914	13 765	13 349	416
Office Accommodation	13 248	13 246	2	11 468	11 467	1
Total	89 759	88 063	1 696	83 332	82 559	773

Programme Name	2018/2019			2017/2018		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Economic Classification						
Compensation of Employees	46 256	45 798	458	48 153	48 117	36
Goods and Services	39 151	38 499	652	32 340	31 976	364
Transfers and Subsidies	1 259	1 256	3	110	109	1
Capital Payments	2 491	2 287	204	2 729	2 357	372
Payments for Financial Assets	602	223	379	-	-	-
Total	89 759	88 063	1 696	83 332	82 559	773

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT (STEE)

Programme Purpose: To facilitate and promote the attainment of women’s socio-economic empowerment and gender equality. The programme focuses on driving and coordinating key gender-related interventions to advance social transformation and economic empowerment of women.

Sub-Programmes: Social Empowerment and Transformation; Economic Empowerment and Participation; 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’s empowerment and social transformation.

Sub-programme Strategic Objectives:

Social Empowerment and Transformation: Women’s social empowerment and participation promoted

Economic Empowerment and Participation: Policy and programme implementation for the economic empowerment and participation of women.

Governance Transformation, Justice and Security: Interventions for the promotion of women’s socio-economic empowerment and gender equality and prevention of violence against women and children developed



Service delivery achievements

Some of the main achievements of Programme 2 in the year under review, despite capacity constraints facing the department, are as follows:

- Revised Draft Framework for Sanitary Dignity and Implementation Plan was produced. However, due to the advice from National Treasury that the department should go on a National Rollout, and not pilot as initially planned, the framework was not submitted to Cabinet. The framework provides for norms and standards, as well as institutional arrangement to manage the programme at a national, provincial, and institutional level. A number of site visits have been conducted at various manufacturing companies to assess their capacity and state of readiness in relation to the envisaged value chain. This value chain includes manufacturing, storage, distribution, and disposal, including waste management. A public launch of the Sanitary Dignity Programme was held in Mpumalanga on 28 February 2019, with an estimated 5000 participants, including girl learners. Provincial launches were also held in Makhanda in the Eastern Cape and in KwaZulu-Natal. Sanitary pads have been distributed to indigent girls through a number of outreach programmes, as part of the 365 Days Programme of Action.
- The department has developed an approved Women's Financial Inclusion Framework. The next step is to take this framework through the government cluster system (i.e. FOSAD) in the 2019/20 financial year.
- The department undertook detailed research and stakeholder consultations to review the National Gender Machinery (NGM). A Diagnostic Review Report with recommendations on strengthening the NGM was developed for cabinet processes. The report is to be submitted to the DG clusters for consideration in the first quarter of the 2019/20 financial year.
- The department was responsible for coordinating and participating in a wide range of interventions relating to the eradication and prevention of Gender-based Violence and Violence against Women and Children, with participation across Programmes 1, 2 and 3. Key activities included the following:
 - The department organised a series of National Dialogues in seven provinces, including rural areas, farming areas, and informal settlements, providing direct services, and giving hope, voice, and agency, to tens of thousands of women who are survivors of gender-based violence. Most recently, dialogues were held in KwaZulu-Natal (Nkandla, uMthonjaneni, uMlalazi, and uMfolozi municipalities). Reports on the dialogues are available.
 - Despite its budgetary constraints, the department has consistently conducted campaigns on 365 days and 16 days of activism against Violence Against Women and Children.
 - The department participated in the drafting of the Inter-Ministerial Committee (IMC) Integrated Programme of Action (IPoA) addressing Violence against Women and Children (VAWC) and LGBTQI persons (2019-2024), a process led by the Department of Social Development.
 - The department played an active role in the preparations for the Presidential GBV and Femicide Summit, held in November 2018, following protest marches by civil society women's organisations. The department drafted the terms of reference for the GBV and Femicide Interim Steering Committee (TOR attached), and participated in the development of a concept document on the National Council on Gender Based Violence (NCGBV).

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 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Sub-programme: Social Empowerment and Transformation							
Strategic objective: Women's social empowerment and participation promoted							
Revised draft sanitary dignity framework	New Target	Not Achieved	Achieved	Revised Draft Framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced	Not Achieved	Revised Draft Framework for Sanitary Dignity and Implementation plan was produced however due to the advice from National Treasury that department should go on a National Rollout and not pilot as initially planned	To submit the Revised Draft Framework for Sanitary Dignity to the Minister for approval to Cabinet in 2019/20 financial year
Sub-programme: Economic Empowerment and Participation							
Strategic objective: Policy and programme implementation for the economic empowerment and participation of women							
In reorganising the work of programme 2 and 3 in a meeting chaired by the Executive Authority the review of allocation of two targets in Programme 2 Sub-programme: Economic Empowerment and Participation were identified i.e. target on Gender Responsive Budget was migrated to Programme 3 Sub-programme: Monitoring and Evaluation and target on DTI Incentive Schemes was also migrated to Programme 3 Sub-programme: Research, Policy Analysis and Knowledge Management. As a result an erratum on the APP was prepared and re-tabled in the Portfolio Committee and submitted to Department of Performance Monitoring and Evaluation. This review only affected the location of targets and not necessarily the execution of work. The budget allocation of the said targets was reviewed during the budget adjustment process of National Treasury and migrated too.							
Women's financial inclusion framework	New Target	Not Achieved	Achieved	Framework on Women's financial inclusion developed	Not Achieved	Framework on Women's financial inclusion developed however not yet consulted through Government Cluster System	Women's financial inclusion framework will be consulted through Government Cluster System in 2019/20 financial year

Programme 2: Social Transformation and Economic Empowerment							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Sub-programme: Governance Transformation, Justice and Security							
Strategic objective: Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed							
Number of programmes in 365 days POA coordinated	Achieved	Achieved	Achieved	3 Programmes on the 365 days POA coordinated	Not Achieved	Conducted dialogues in Winelands and West Coast in the Western Cape. Nkandla, uMthonjeni, uMlazi and uMfolozi. 16 Days campaign for No Violence Against Women and children however reports not signed off by the responsible officials	Reports will be submitted to the Minister for sign off in 2019/20 quarter 2
National Gender Machinery (NGM)	New Target	Not Achieved	Amended	Diagnostic Report with recommendations on strengthening the NGM	Achieved	No Deviation	-
Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) developed	New Target	Not Achieved	Not Achieved	Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) developed	Not Achieved	Revised IMC IPOA for addressing Violence Against Women and Children (VAWC) developed however not approved by the responsible officials	To reroute submission for approval in quarter 2 of 2019/20 financial year.

Strategy to overcome areas of under performance

In programme 2, out of five planned annual targets one (20%) was achieved and four (80%) were not achieved. Below is a list of the targets which were not achieved, along with strategies/plans which will be adopted to improve the performance for each target:

- Revised Draft Framework for Sanitary Dignity and Implementation plan for piloting the sanitary dignity framework to indigent girls and women produced.
 - Revised Draft Framework for Sanitary Dignity and Implementation plan was produced, however, due to the advice from National Treasury that the department should go on a National Rollout and not pilot as initially planned, the department will be on the rollout in the 2019/20 financial year.
- Framework on Women's Financial Inclusion developed.
 - Framework on Women's Financial Inclusion was developed, but has not yet been taken through the government cluster system. This consultation will be conducted in the 2019/20 financial year.
- Three programmes on the 365 days POA coordinated.
 - 365 days conducted dialogues in Winelands and West Coast in the Western Cape, and in Nkandla, uMthonjeni, uMlazi, and uMfoloji. 16 Days campaign for No Violence Against Women and children was conducted. However, reports were not signed off by the responsible officials. These reports will be submitted to the Minister for sign-off in 2019/20 quarter 2.
- Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) developed
 - A revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) was developed. However, it was not approved by the responsible officials. The submission is to be rerouted for approval in quarter 2 of the 2019/20 financial year.



Changes to planned targets

During the year under review, the department tabled an erratum on the Annual Performance Plan (APP) 2018/19 to migrate programme 2 targets (i.e. DTL Incentive Scheme and Gender Responsive Planning and Budgeting) to programme 3.

Programme 2: Sub-programme budget and actual expenditure

Programme Name	2018/2019				2017/2018				
	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	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Social Transformation & Economic Empowerment									
Management STEE	3 963	3 950	13	3 529	3 536	(7)	3 529	3 536	(7)
Social Empowerment and Transformation	7 632	7 824	(192)	3 794	3 789	5	3 794	3 789	5
Governance Transformation, Justice & Security	6 960	6 851	109	6 514	6 511	3	6 514	6 511	3
Economic Empowerment & Participation	3 191	2 995	196	2 115	2 113	2	2 115	2 113	2
Commission for Gender Equality	80 735	80 735	-	78 266	78 266	-	78 266	78 266	-
Total	102 481	102 355	126	94 218	94 215	3	94 218	94 215	3

Programme Name	2018/2019				2017/2018				
	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	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Economic Classification									
Compensation of Employees	15 907	15 803	104	9 006	9 005	1	9 006	9 005	1
Goods and Services	5 792	5 770	22	6 946	6 944	2	6 946	6 944	2
Transfers and Subsidies	80 735	80 735	-	78 266	78 266	-	78 266	78 266	-
Capital Payments	47	47	-	-	-	-	-	-	-
Total	102 481	102 355	126	94 218	94 215	3	94 218	94 215	3

PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

Programme Purpose: To promote and undertake government-wide gender-responsive policy development and analysis, research, planning, monitoring and evaluation, knowledge management, stakeholder coordination, and international relations for women's socio-economic empowerment and gender equality.

Sub-Programmes: Research, Policy Analysis and Knowledge Management; Stakeholder Coordination and Outreach; International Relations; 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 management of information and knowledge on women's socio-economic empowerment and rights.

Sub-programme Strategic Objectives:

Research, Policy Analysis and Knowledge Management: Engendered research to inform policy development and coordination.

Stakeholder Coordination and Outreach: Public participation and community mobilisation initiatives to advance women's empowerment and gender equality.

International Relations: Strengthening of International Relations on women's socio-economic empowerment and gender equality.

Monitoring and Evaluation: Effective monitoring and evaluation of socio-economic empowerment of women.



Service delivery achievements

Some of the main achievements of Programme 3 in the year under review, despite capacity constraints facing the department, are as follows:

- The development of the 25-Year Review (End of Term Review) Report on women's empowerment and gender equality - 2018/19. The 25-Year Review assesses overall progress made on women's empowerment and gender equality over the 25-year period since the inception of democracy, including specific progress in the current term of office from 2014-2019, and makes recommendations on policy priorities going forward. The department initiated the establishment of a review committee consisting of key experts and stakeholders.
- Report on "A Gender Analysis of Government's Incentives Schemes Administered by the Department of Trade and Industry" (2018/19) was produced. The report provides insights on how women are currently accessing incentives offered by the DTI and the impact of the incentives on women, both directly and indirectly.
- Ad-hoc research support was provided to support other DoW programmes, including the Sanitary Dignity Framework, Social Mapping for the National Dialogues, overview of normative instruments for the GRPB Framework, as well as inputs for the Women's Financial Inclusion Framework, NGM Review and policy inputs on over 30 draft policies, bills and cabinet memos.
- The Department successfully coordinated a range of advocacy campaigns, community outreach programmes, and dialogues in the period under review. Among the key achievements are the following:
 - In 2018 the focus was on the triple centenary of Mama Albertina Sisulu, Nelson Mandela, and the formation of the Bantu Women's League. The 2018 Women's Month programme played a key role in paying tribute to women's struggle heroines, and in foregrounding women's struggle heritage in South Africa. It included a wide range of activities with women from different sectors of society.
 - A series of Dialogues with women from different sectors of society, in informal settlements, rural areas, and urban areas were held. The dialogues included inter-generational dialogues and engagements with different sectors of women, including women living in rural areas, women in business and academia, young women, and LGBTQIA+ communities. Dialogues with men and boys were also held.
 - The department also coordinated the 365 Days Campaign for No Violence against Women and Children from 2015, to ensure that gender Based Violence becomes a year-long campaign, with intensified activities annually as part of the 16 Days campaign.
- Recognising the critical importance of young women's empowerment, the department initiated the development of a Young Women's Directorate in 2018, albeit with limited resourcing. The following are some of the key achievements relating to Young Women:
 - The department developed a Young Women's Empowerment Framework (YWEF) and implementation plan for implementation in the 2019-2024 term of office. The framework requires further consultation and tabling within the DG clusters and cabinet system.
 - The department coordinates Take a Girl Child to Work programmes. In 2018 the programme included taking girl and boy children to parliament, and included engagements with the President and the Minister.
- The department is responsible for reporting on South Africa's progress in fulfilling its obligations in relation to global, continental (AU), and regional (SADC) treaties and instruments to which South Africa is a signatory and has:
 - Produced a Country Report and its approval by cabinet in preparation for CSW63 on "Social Protection Systems, Access to Public Services and Sustainable Infrastructure for Gender equality and Empowerment of Women and Girls."
 - Produced SADC reports relating to the political participation of women in South Africa and on Gender-Based Violence.

- The department has strengthened its international relations in the area of gender equality and women's empowerment, including the promotion of South Africa's standing in the international community and has made important contributions to advancing the gender agenda within multi-lateral bodies at regional, continental and global level. The following reports were produced on DoW engagements in multilateral forums:
 - Report on engagement at the 2018 CSW produced
 - High Level 15th Anniversary Celebration of the Protocol to the African Charter on Human and people's Rights on the Rights of Women in Africa (Maputo Protocol)
- Monitoring Report on the implementation of Outcome 14, Process Evaluation Report of Always Keeping Girls In School (AKGIS) Programme in two Provinces (Mpumalanga and KwaZulu-Natal), and Monitoring and Evaluation Framework for the Sanitary Dignity Programme developed.
- The department developed a Country Gender Indicator (CGI) Framework to strengthen the government's ability to plan for and measure progress towards gender equality and the empowerment of women. The CGI Framework contains a set of indicators drawn from a variety of sources, including relevant international, African Union (AU) and Southern African Development Community (SADC) gender frameworks. These are to be integrated within the NDP Five-Year Implementation Plan for 2019-2024 as well as five-year strategic plans and annual performance plans of government departments and other public entities. This will also contribute to the generation of gender-responsive and sex disaggregated data and will form the backbone of the monitoring and performance review stages of the GRPBMEA.
- Department developed Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework which was approved by Cabinet in March 2019. While previous initiatives in South Africa and other countries focus mainly on gender budgeting, the Department's approach was to ensure gender mainstreaming across the existing planning, budgeting, monitoring, and evaluation system and promote the gender-responsiveness of the entire public policy and planning cycle.



The table below sets out actual progress against planned targets for the strategic objectives and performance indicators per sub-programme of Programme 3, 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 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Sub-programme: Research, Policy Analysis and Knowledge Management							
Strategic objective: Engendered research to inform policy development and coordination							
Number of research reports on policy implementation for women's socio-economic empowerment	-	New Target	Achieved	1 End-of-Term Review Report on Socio-Economic Empowerment of women produced	Achieved 1 End-of-Term Review Report on Socio-Economic Empowerment of women produced as planned	No deviation	-
Number of reports on progress made on women's empowerment in the Economic Departments	New Target	Not Achieved	Not Achieved	Report on socio-economic empowerment of women through government economic incentive schemes produced	Achieved Report on socio-economic empowerment of women through government economic incentive schemes produced as planned	No Deviation	-
Sub-programme: Stakeholder Coordination and Outreach							
Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality.							
Number of public participation / outreach initiatives on women's empowerment, including girls and young women	Achieved	New target	Achieved	10 public participation / outreach Initiatives on women's empowerment conducted (including young women)	Achieved 13 public participation initiatives held in 2018/19 -25 May 2018 Engagement with girls on Take-a-girl-child-to-work held in parliament.	Department over achieved with 3 on 10 planned public participation initiative due to the demand of outreach initiatives	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
					<ul style="list-style-type: none"> -12 June 2018 Dialogue with young women and girls living in urban area, informal settlement- Diepsloot. -26 June 2018 Dialogue with women from farming communities- Bergville, KZN -9 August 2018 National Women`s Day held in Paarl Cape Town -10 August 2018 held Charlotte Maxeke Dialogue: Freedom Park -12 August 2018 held Bring Her Up -17 August 2018 held Intergenerational dialogue in Freedom Park -18 August 2018 held LGBTQI dialogue: CPUT -23 August 2018 held Winnie Mandela, Albertina Sisulu and Charlotte Maxeke Dialogue -25 November 2018 Opening event 16 days of no violence campaign held in Melmoth; KZN -3 December 2018 held Colloquium on mental health and impact on GBV with young women on at MEDUNSA, in Gauteng. 		

Programme 3: Policy, Stakeholder Coordination and Knowledge Management								
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations	
					-9 December 2018 Men and Boys dialogue held in Tshwane Events center (16 Days of Activism Closing Ceremony -21 February 2019 held Public participation outreach initiative on socio economic empowerment with Women in traditional leadership in Kwagqafontein; Mpumalanga.			
Number of community mobilisation initiatives conducted on socio-economic issues affecting women	Achieved	Achieved	Achieved	4 Community mobilisation initiatives conducted on socio-economic issues affecting women	Not Achieved	3 Community mobilisation initiatives held and with approved reports however 1 initiative held on 26 March 2019 on Young Women Assembly dialogue at Sheraton Hotel, Tshwane, Gauteng Province held but no approved report	To reroute the submission on the initiative held on 26 March 2019 for approval by the Minister in the 2019/20 financial year.	
Young Women's socio-economic empowerment framework	-	-	New Target	Young Women's socio-economic empowerment framework developed	Achieved	No Deviation	-	

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Sub-programme International Relations							
Strategic objective: Strengthening of International Relations on women's socio-economic empowerment and gender equality.							
Number of reports on DoW engagements in multi-lateral forums produced	Achieved	Not Achieved	Achieved	2 Reports on DoW engagements in multi-lateral forums produced	Not Achieved	1 report on DOW engagement in multilateral forum produced while Report on the 62nd Session of the Commission on the Status of Women not approved	Report on the 62nd Session of the Commission on the Status of Women to be rerouted for approval in 2019/20 financial year
Number of reports in fulfilment of international treaty obligations on women produced	Not Achieved	Achieved	Not Achieved	2 Reports in fulfilment of international treaty obligations on women produced	Achieved	No Deviation	-
Sub-programme: Monitoring and Evaluation							
Strategic objective: Effective monitoring and evaluation of socio-economic empowerment of women							
Number of Monitoring Reports on the implementation of Outcome 14 produced	-	New Target	Not Achieved	One monitoring Report on the implementation of Outcome 14 developed	Achieved	No Deviation	-
Number of evaluation reports on the implementation of the socio-economic empowerment of women and promotion of gender equality produced	-	New target	Achieved	One evaluation report produced	Achieved	No deviation	-

Programme 3: Policy, Stakeholder Coordination and Knowledge Management							
Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
Number of monitoring and evaluation frameworks for the Sanitary Dignity Programme developed	-	-	New target	One monitoring and evaluation framework developed	Achieved	No Deviation	-
Number of Country Gender Indicator Frameworks developed	-	-	New target	One Country Gender Indicator Framework developed	Achieved	No Deviation	-
Gender Responsive Planning and Budgeting (GRPB) Framework developed	Not Achieved	Not Achieved	Achieved	Gender Responsive Planning and Budgeting Framework developed	Achieved	No Deviation	-

Strategy to overcome areas of under performance

The department in programme 2, out of 12 planned annual targets 10 (83%) were achieved and 2 (17%) were not achieved. The following targets were not achieved and strategies/plans to improve the performance will be adopted:

- 4 Community mobilisation initiatives conducted on socio-economic issues affecting women
 - 3 Community mobilisation initiatives held with approved reports however 1 initiative held on 26 March 2019 on Young Women Assembly dialogue at Sheraton Hotel, Tshwane, Gauteng Province held but no approved report. To reroute the submission on the initiative held on 26 March 2019 for approval by the Minister in the 2019/20 financial year.
- 2 Reports in fulfilment of international treaty obligations on women produced
 - 1 report on DOW engagement in multilateral forum produced while Report on the 62nd Session of the Commission on the Status of Women not approved. Report on the 62nd Session of the Commission on the Status of Women to be rerouted for approval in 2019/20 financial year.



Changes to planned targets

There were no changes except migration of the 2 targets (DTI Incentive scheme and Gender Responsive Planning and Budgeting) from programme 2 to programme 3.

Programme 3: Sub-programme budget and actual expenditure

Programme Name	2018/2019				2017/2018				
	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	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Policy, Stakeholder and Knowledge Management									
Management PSKM	4 701	3 950	751	3 937	3 934	3			
Research, Policy Analysis and Knowledge Management	6 654	5 350	1 304	5 564	5 330	234			
International Relations	3 831	2 209	1 622	186	185	1			
Stakeholder Coordination and Outreach	16 910	16 171	739	14 759	14 488	271			
Monitoring and Evaluation	5 871	4 254	1 617	4 167	3 996	171			
Total	37 967	31 394	6 033	28 613	27 933	680			

Programme Name	2018/2019				2017/2018				
	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	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Economic Classification									
Compensation of Employees	21 639	16 621	5 018	15 449	15 448	1			
Goods and Services	15 624	15 116	508	12 352	12 345	7			
Transfers and Subsidies	200	163	37	100	100	-			
Capital Payments	504	34	470	712	40	672			
Total	37 967	31 394	6 033	28 613	27 933	680			

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 are funded by the taxpayer.

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 the Audit and Risk Committee (ARC). The Risk Management Policy and Strategy is communicated broadly within DoW, and posted through the department's intranet.

Strategic and Operational risk assessments are conducted annually 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 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 the Public

Sector Risk Management Framework. The RMC meetings are held on a quarterly basis to review the actions taken to mitigate unacceptable levels of risk, and to advise management on improvements. The Risk Mitigation Committee report is submitted to the Audit and Risk Committee (ARC), which oversees these matters in order to maintain an effective system of risk management.

The Audit and Risk Committee (ARC) is chaired by an independent external chairperson. The committee monitors the implementation of mitigation actions and whether these actions yield positive results. The committee then makes recommendations to the accounting officer.

Implementation of risk mitigation action has been satisfactory, indicated by the improvement of performance on a quarterly basis. This reduces the uncertainty of the department achieving its objectives.

3. FRAUD AND CORRUPTION

The Risk Management unit has developed a fraud prevention policy and has communicated the policy throughout the department. The policy is on the intranet of the department and all employees have access to it. This is done to promote ethical behaviour and to prevent unethical conduct, fraud, and corruption. Fraud and corruption activities are reported to the Risk Mitigation Committee and the Audit and Risk Committee to ensure that action is taken.

The department has an approved whistle-blowing policy, and officials are encouraged to report corrupt activities anonymously through the National Anti-Corruption Hotline (NACH) of the Public Service Commission (PSC) or through the Public Service

Commission SMS facility. Confidential disclosures can also be made through the department's fraud email facility.

Cases are reported to the immediate supervisor/manager unless he/she is a subject of the complaint. In this case, the Director-General, the Chairperson of the Audit and Risk Committee shall be informed. Should the complaint be found by the manager to be substantiated, he/she shall consult with the Director: Internal Audit and Director: Legal Services on whether the matter should be investigated internally or referred to the appropriate external body (e.g. the SAPS). In the financial year 2018/19, three officials were placed on precautionary leave suspension for procurement irregularities.

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.

Furthermore, no employees are permitted to perform or engage themselves in 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 he/she was conducting business with an organ of 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 has 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 & Time	Agenda
1.	6 March 2018 09:30 - 13:00	The Portfolio Committee invited the Minister and the Department to brief Members on the 3rd quarterly report for 2017/18. The Department is hereby reminded that the Committee would be keen to engage in more detail with the respective heads of programmes (2 and 3) on progress to date insofar as the deliverables for the APP of 2017/18 is concerned. This is in keeping as per the recommendations outlined in the BRRR of 2017. The Department therefore must ensure that the Committee is provided with the requisite information for Programmes 2 and 3 in terms of tangible deliverables to be deliberated on. In addition, the Department is also expected to brief the Committee on preparations for UNCSW 2018 scheduled for 12-23 March 2018. The Department should submit to the Committee all reports to be presented at this year's session in addition to the cost incurred for the trip (travel, accommodation - including length of stay), the size of the delegation as well as the role and function of officials attending.
2.	2 May 2018 10:00 -17:00	The Portfolio Committee on Women in the Presidency hereby invites the Minister and the Department of Women to brief the Committee on the Strategic Plan and Annual Performance Plan for 2018/19.
3.	12 June 2018 10:00 - 13:00	The Portfolio Committee on Women in the Presidency hereby invites the Minister and the Department of Women in the Presidency to brief Members on the 3rd & 4th quarterly report for 2017/18. Particular emphasis has also been placed on Programmes 2 and 3 for which the Committee would be 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.
4.	21 August 2018 10:00 - 13:00	The Portfolio Committee on Women in the Presidency hereby invites the Minister and the Department of Women in the Presidency to brief Members on the 1st quarterly report for 2018/19. Particular emphasis has also been placed on Programmes 2 and 3 for which the Committee would be keen to engage in more detail with the respective heads of programme on progress to date insofar as the APP for 2018/19 is concerned. Please refer to Appendix 1 for more detail in the briefing note.
5.	17 October 2018 09:30 - 18:00	The Portfolio Committee on Women in the Presidency hereby invites the Minister and the Department of Women in the Presidency to brief Members on the Annual Report and Financial Statements for 2017/18
6.	13 November 2018 10:00 - 13:00	The Portfolio Committee on Women in the Presidency hereby invites the Minister and the Department of Women in the Presidency to brief Members on the 2nd quarterly report for 2018/19.

DOW BUDGET VOTE

Date	Time	Agenda
17 May 2018	16:15 - 18:15	Women on Vote 13

8. SCOPA RESOLUTIONS

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

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department received an unqualified audit opinion in the previous financial year. There were no matters of emphasis raised by the Auditor-General in its prior 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, the directorate 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 in the previous assessment period. It has also monitored the progress made in implementing the corrective action on all areas that did not perform acceptably during the 2018 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.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The objective of the Internal Audit is to provide value through assurance and consulting services. These services involve reviewing the adequacy and effectiveness of governance, as well as the risk management and control processes, and providing recommendations to management on improvements for identified weaknesses.

• Key activities and objectives of the Internal Audit

- o Develop a risk based Internal Audit Plan and Three-Year Rolling Strategic Plan.
- o Conduct the audits as per the Internal Audit Plan approved by the Audit and Risk Committee, as well as the Management and the Audit and Risk Committee requests.
- o Provide reports with recommendations to improve internal controls, risk management, and governance process where deficiencies have been identified.
- o Monitor the implementation of recommendations by Management.
- o Review the Internal Audit and the Audit and Risk Committee Charters for approval by the Audit and Risk Committee.

• Summary of audit work done

In terms of the risk-based Internal Audit Plan approved by the Audit and Risk Committee, 80% of the planned audit engagements were completed.

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

- o Review of the Interim and Annual Financial Statements.
- o Audit of performance information (annual and quarterly)
- o Implementation of the Public Administration and Management of Delegations
- o Review of MPAT
- o Review of HRM Oversight Reports
- o Economic Empowerment and Participation
- o Procurement of goods and services
- o Performance Planning and Reporting Processes
- o Transfer Payments
- o ICT Governance
- o Follow-up on AGSA audit findings

Internal Audit activities conducted were free from interference in determining the scope of their audits (advisory or consulting engagements), and during communication of the results.

- **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. Activities of the Audit and Risk Committee include assisting the management to discharge its responsibility in relation to the following areas:

- Reporting of financial information
- Reporting of performance information
- Application of accounting policies
- Financial management
- Internal control system
- Risk management system
- Policies and procedures and business practices
- Safeguarding of departmental assets
- Compliance with applicable laws, regulations, standards, and best practice guidelines
- Facilitating communication between the management and the internal and external auditors
- Facilitating the maintenance of the independence of the internal and external auditors
- Providing a structured reporting line for internal audit, and facilitating the independence of the internal auditor

- **Attendance of Audit Committee meetings by Audit Committee members**

Name	19 May 2018	28 May 2018	31 May 2018	31 July 2018	06 September 2018	17 November 2018	18 February 2019
Adv. W Huma	Present	Present	Present	Present	Present	Present	Not a member
Ms C Phetwe	Present	Present	Present	Present	Present	Present	Not a member
Ms P Stock	Present	Present	Present	Absent	Present	Present	Not a member
Ms ZP Manase	Present	Present	Present	Absent	Absent	Absent	Not a member
Prof. DP van der Nest	Not a member	Not a member	Not a member				
Ms APZ Mafuleka	Not a member	Not a member	Present				
Ms GT Ramphaka	Not a member	Not a member	Present				
Ms TF Tukisi	Not a member	Not a member	Present				
Mr. AP Wakaba	Not a member	Not a member	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	21 November 2018	6
Ms C Phetwe	B Com, Advanced CFE	External	N/A	21 November 2015	21 November 2018	6
Prof. DP van der Nest	B Com, CA (SA), CIA	External	N/A	01 May 2015	30 April 2018	0
Ms P Stock	B Compt, B Compt Hons, CTA, CA (SA), Masters in International Accounting, MSC international accounting	External	N/A	01 October 2017	17 November 2018	5
Ms ZP Manase	B Com, B Compt Hons, H Dip Tax, CA (SA)	External	N/A	01 October 2017	17 November 2018	3
Ms APZ Mafuleka	B Compt, B Compt Hons, CTA, CA (SA),	External	N/A	03 January 2019		1
Ms GT Ramphaka	B Compt, B Compt Hons, CTA, CA (SA),	External	N/A	03 January 2019		1
Ms TF Tukisi	B. Com Certified Internal Auditor	External	N/A	03 January 2019		1
Mr. AP Wakaba	B. Com B. Compt Advanced Diploma in Accounting Science Master of Business Administration	External	N/A	03 January 2019		1

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2019. The Audit and Risk Committee (ARC) was established and constituted in terms of Section 77 of the Public Finance Management Act and Treasury Regulations. In accordance with the approved Department's Audit and Risk Committee Charter, the Audit and Risk Committee should consist of five independent, non-executive members, with management representatives and a representative of the Auditor-General of South Africa as a standing invitee.

In the beginning of the financial year, the Audit and Risk Committee comprised of five (5) members. During the financial year the contracts of three previous ARC members expired, one member resigned, and another member's contract was terminated due to non-attendance of consecutive Audit and Risk Committee meetings. In December 2018, four new Audit and Risk Committee members were appointed with effect from January 2019. Currently one Audit and Risk Committee position is vacant.

In compiling this report, the Audit and Risk Committee took into account matters contained in the handover report by the previous Audit and Risk Committee.

Audit Committee Responsibility

The Audit and Risk Committee is satisfied that it discharged its responsibilities in accordance with Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit and Risk Committee adopted the Audit and Risk Committee Charter as its terms of references to regulate and govern its affairs.

Independence of the Audit Committee

All Audit and Risk Committee members are not in the employment of the department, and all duties performed by the Audit and Risk Committee were independent from management of the department.

The Effectiveness of Internal Controls

The system of internal control is designed to provide reasonable assurance on the adequacy, effectiveness, and efficiency of policies, procedures, integrity, and reliability of both financial and non-financial information.

In reviewing the internal audit and the audit findings of the Auditor-General of South Africa, the committee noted that in some instances the systems of internal control were inadequate and ineffective during the financial year. This condition had an adverse impact on compliance with applicable legislation, and the integrity and reliability of non-financial information. The committee also noted that the following drivers of internal controls require urgent intervention of management:

- Leadership on oversight, particularly relating to the implementation of the audit action plan, as well as the information technology governance.
- Record keeping, as well as monitoring of compliance on financial and performance management.

The controls relating to prevention and detection of irregular expenditure are not effective. The number of deviations from the normal procurement processes has significantly increased during the financial year due to inadequate procurement planning. The committee will monitor progress in terms of improving the above-mentioned control areas.

Internal Audit

The committee reviewed and approved the annual internal audit plan for 2018/2019. The committee monitored the performance of the internal audit against the approved internal audit plan on a quarterly basis. Twenty-six internal audit projects were planned for the financial year and twenty-two (84%) were successfully completed. All the reports were presented and discussed at the ARC meetings, and management committed to implement the recommendations to address the identified weaknesses.

Risk Management

The committee is satisfied that the department implemented the risk management framework which included policies, plans, strategies, procedures, and risk management oversight structures. However, the committee's view is that the maturity level of the department's Enterprise-wide Risk Management requires improvement.

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 the reports.

Evaluation of Financial Statements

The Audit and Risk Committee has:

- Reviewed and discussed the unaudited annual financial statements to be included in the annual report with the AGSA, Accounting Officer, and Management
- Reviewed the department's compliance with legal and regulatory provisions
- Reviewed the information on the predetermined objectives to be included in the annual report
- Reviewed the audited financial statements for any significant adjustments resulting from the audit report

Based on the review results of the annual financial statements, the committee is satisfied that the annual financial statements complied, in all material respect, with the applicable accounting standards.

Evaluation of ICT Governance

The committee exercised oversight over the adequacy, effectiveness, and efficiency of ICT Governance within the department. The information communication technology governance structures were not functioning effectively. Management committed to improve the information communication technology governance and information technology systems in the department. The committee will monitor progress on the information communication technology governance.

Auditor General's Report

The Committee has noted the Auditor-General report, especially the areas of concern that were raised. Management has been urged to develop the audit findings Action Plan on time to ensure prompt implementation to avoid recurrence of the issues. The Action Plan is the standing agenda item for the committee meetings for monitoring purposes. The committee concurs with and accepts the conclusions of the Auditor-General on the annual financial statements and non-financial information. The committee's view is that the audited annual financial statements and non-financial information be accepted, and read together with the report of the Auditor-General of South Africa.

Conclusion

The committee is satisfied that it has considered and discharged its responsibilities in accordance with its mandate and terms of reference during the year under review.

We wish to express our appreciation to the Accounting Officer, internal and external auditors, senior management, and all employees for their contribution throughout the period.



Ms Ayanda Mafuleka CA (SA)
Chairperson of the Audit and Risk Committee
Department of Women
31 July 2019

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 period 01 April 2018 to 31 March 2019.

2. OVERVIEW OF HUMAN RESOURCES

The start of the 2018/19 financial year was initiated with the capacitation of the Ministry in support of the new Executive Authority. While one non-Senior Management Service employee was transferred from the Department of Social Development, 11 others were appointed on contract linked to the term of office of the incumbent Executive Authority. A Special Adviser was appointed in May 2018 and the Chief of Staff in June 2018.

While the vacancy rate at the beginning of the financial year was 10.7%, this decreased to 7.2% by the end of the fourth quarter. The Senior Management Service vacancy rate reduced from 20.0% in April 2018 to 11.4% at the end of the last quarter of the financial year.

An increased baseline for Compensation of Employees allocation was made in the 2018 Medium Term Expenditure Framework. Five previously unfunded posts in Programme 2 were funded and subsequently filled; eight additional posts were identified to be created in Programme 3 of which three were filled through interim appointments additional to the post establishment. The creation of the five other posts (Director: Evaluation, Deputy Director: Evaluation, Deputy Director: Young Women, Deputy Director: International Relations and Assistant Director: International Relations) were not finalised within the financial year. Hopefully the process of creating these positions will be finalised in the near future.

In addition thereto, a critical shortage of capacity was identified within Supply Chain Management and three short-term contractual appointments were made to provide interim relief. Further 16 contractors with specific technical expertise were appointed in the core programmes to assist in meeting annual performance targets. All contractual appointments were terminated on 31 March 2019.

At the end of the fourth quarter, the Department spent 92.9% of its compensation budget. This underspending on compensation can be attributed to funded vacancies that have not yet been filled such as the post of Director-General and the delays in the creation of the additional posts that are intended to add capacity to the core programmes.

The Department utilised 74% of its training budget. An analysis was conducted to establish the spending patterns in training and to identify reasons leading to underspending and recommendations were made on how the Department can improve on its effective training plan in future to ensure effective utilisation of the budget.

No employees are on special leave while four employees were on precautionary suspension pending the finalisation of their disciplinary hearings. Two disciplinary cases from the four were finalised resulting in one employee being found guilty of various charges of misconduct and ultimately dismissed, whereas the other one was acquitted of all the charges.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines the following key information on the human resource of the Department for the 2018/19 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 2018 to 31 March 2019

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	88 065	45 798	116	2 429	20.6	503.2
STEE	102 355	15 804	29	1 362	7.1	585.3
PSCKM	32 931	16 620	-	828	7.5	573.1
TOTAL	222 351	78 222	145	4 619	35.2	532.1

1. Personnel expenditure includes manual debits and credits made on BAS.
2. Includes all current and former employees who received compensation, including the Minister and contract workers.
3. Expenditure for Programme 2 (STEE) excludes transfers made to CGE.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 to 31 March 2019

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)	-	-	-	-
Skilled (level 3-5)	1 574	2.0	7	224.8
Highly skilled production (levels 6-8)	15 456	19.8	51	303.0
Highly skilled supervision (levels 9-12)	20 974	26.8	44	476.7
Senior management (levels 13-16)	40 218	51.4	45	893.7
Total	78 222	100.0	147	532.1

1. Includes all current and former employees who received compensation including the Minister.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 to 31 March 2019

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	40 208	51.4	-	-	525	0.7	1 437	1.8
STEE	13 965	17.9	-	-	89	0.1	560	0.7
PSCKM	14 686	18.8	-	-	159	0.2	442	0.6
Total	68 825	88.0	-	-	773	1.0	2 439	3.1

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 2018 to 31 March 2019

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)	-	-	-	-	-	-	-	-
Skilled (level 3-5)	1 104	1.4	-	-	111	0.1	226	0.3
Highly skilled production (levels 6-8)	12 730	16.3	-	-	540	0.7	976	1.2
Highly skilled supervision (levels 9-12)	18 699	23.9	-	-	82	0.1	501	0.6
Senior management (level 13-16)	36 326	46.4	-	-	40	0.1	736	0.9
Total	68 859	88.0	-	-	773	1.0	2 439	3.0

1. Includes all current and former employees who received compensation including the Minister.

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 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	68	63	7.4	7
Social Transformation and Economic Empowerment	20	19	5.0	9
Policy, Stakeholder Coordination and Knowledge Management	23	21	8.7	7
Total	111	103	7.2	23

1. Vacancy rate calculated against all funded vacancies.

2. Out of the 23 employees appointed additional to the establishment, the services of 19 were terminated on 31 March 2019 and 4 are appointed in the Ministry.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

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)	-	-	-	-
Skilled (3-5)	7	7	0	-
Highly skilled production (6-8)	42	39	7.1	5
Highly skilled supervision (9-12)	27	26	3.7	17
Senior management (13-16)	35	31	11.4	1
Total	111	103	7.2	23

1. Vacancy rate calculated against all funded vacancies.

2. Out of the 23 employees appointed additional to the establishment, the services of 19 were terminated on 31 March 2019 and 4 are appointed in the Ministry.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Clerks	45	42	6.7	4
Elementary Occupations	3	3	0	-
Legislators, Senior Officials and Managers	35	31	11.4	1
Plant and Machine Operators and Assemblers	2	2	0	1
Professionals	23	22	43	17
Technician and Associated Professionals	3	3	0	-
TOTAL	111	103	7.2	23

1. Vacancy rate calculated against all funded vacancies.

2. Out of the 23 employees appointed additional to the establishment, the services of 19 were terminated on 31 March 2019 and 4 are appointed in the Ministry.

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 2019

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	3	100.0	-	-
Salary level 14	10	10	100.0	-	-
Salary level 13	21	18	85.7	3	14.3
Total	35	31	88.6	4	11.4

Table 3.3.2 SMS post information as on 1 April 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	3	3	100.0	-	-
Salary level 14	9	8	88.9	1	11.1
Salary level 13	22	17	77.3	5	22.7
Total	35	28	80.0	7	20.0

1. Excludes one sms member appointed against a level 11 post.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019

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

1. 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 2018 to 31 March 2019

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within twelve months
Delays in the selection process.

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 2018 to 31 March 2019

Disciplinary steps taken
None

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 2018 to 31 March 2019

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)	-	-	-	-	-	-	-
Skilled (levels 3-5)	7	7	100.0	3	42.9	-	-
Highly skilled production (levels 6-8)	42	39	92.9	8	20.5	-	-
Highly skilled supervision (levels 9-12)	27	27	100.0	6	22.2	-	-
Senior Management Service Band A	21	20	95.2	-	-	-	-
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	110	106	96.4	17	16.0	-	-

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 2018 to 31 March 2019

Beneficiary	African	Asian	Coloured	White	Total
Female	11	-	-	1	12
Male	5	-	-	-	5
Total	16	-	-	1	17
Employees with a disability					1

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 2018 to 31 March 2019

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative Secretary: Ministry	1	13	14	Ministerial Appointment
Deputy Director: Supply Chain Management	1	11	12	Attraction of Services
Driver/Messenger	1	6	7	Ministerial Appointment
Total number of employees whose salaries exceeded the level determined by job evaluation				3
Percentage of total employed				2.9

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	2	-	-	-	2
Total	3	-	-	-	3
Employees with a disability	-	-	-	-	-
Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2018/19 FY					3

3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2018 to 31 March 2019

Salary Band	Number of employees at beginning of period- April 2018	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)	36	2	4	10.5
Highly skilled supervision (levels 9-12)	22	4	1	3.8
Senior Management Service Bands A	18	3	3	14.3
Senior Management Service Bands B	8	2	-	-
Senior Management Service Bands C	3	-	1	33.3
Senior Management Service Bands D	-	1	-	-
Total	100	12	9	8.0

1. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

Table 3.5.2. Annual turnover rates by critical occupation for the period 1 April 2018 to 31 March 2019

Occupation	Number of employees at beginning of period 1 April 2018	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	44	3	4	8.5
Elementary Occupations	3	-	-	-
Legislators, Senior Officials and Managers	30	6	4	11.1
Plant and Machine Operators and Assemblers	2	-	-	-
Professionals	19	3	1	4.5
Technician and Associated Professionals	2	-	-	-
TOTAL	100	12	9	8.0

1. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

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

Table 3.5.3. Reasons why staff left the Department for the period 1 April 2018 to 31 March 2019

Termination type	Number	% of total resignations
Dismissal	1	11.1
Resignation	4	44.5
Retirement	-	-
Transfer to other Public Service Departments	2	22.2
Contract expiry	2	22.2
Total	9	100.0
Total number of employees who left as a % of total employment		8.7

1. Total employment refers to the number of employees as at 31 March 2019 which is 103

Table 3.5.4. Promotions by critical occupation for the period 1 April 2018 to 31 March 2019

Occupation	Employees 1 April 2018	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	44	1	2.3	36	81.8
Elementary Occupations	3	-	-	-	-
Legislators, Senior Officials and Managers	30	1	3.3	16	53.3
Plant and Machine Operators and Assemblers	2	-	-	1	50.0
Professionals	19	2	10.5	8	42.1
Technician and Associated Professionals	2	-	-	-	-
TOTAL	100	5	5.0	61	61.0

Table 3.5.5. Promotions by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Employees 1 April 2018	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	-	-	4	40.0
Highly skilled production (levels 6-8)	36	2	5.6	27	75.0
Highly skilled supervision (levels 9-12)	22	2	9.1	14	63.6
Senior Management Service (levels 13-16)	29	1	3.4	16	55.2
TOTAL	100	5	5.0	61	61.0

1. 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 2019

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	11	-	1	1	15	1	1	1	31
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Professionals	4	-	-	1	17	-	-	-	22
Technicians and associate professionals	2	-	-	-	1	-	-	-	3
Total	30	-	1	2	65	1	2	2	103
Employees with disabilities	2	-	-	-	2	-	-	1	5

1. Excludes fixed-term contract and temporary workers appointed against posts that are 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 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	1	-	-	-	1	-	-	1	3
Senior Management (level 13-14)	10	-	1	1	14	1	1	-	28
Professionally qualified and experienced specialists and mid-management (level 9-12)	7	-	-	1	18	-	-	-	26
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	11	-	-	-	26	-	1	1	39
Semi-skilled and discretionary decision making (level 3-5)	1	-	-	-	6	-	-	-	7
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
Total	30	-	1	2	65	1	2	2	103

1. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

Table 3.6.3. Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	1	-	-	-	-	-	-	-	1
Senior Management (level 13-14)	-	-	1	-	4	-	-	-	5
Professionally qualified and experienced specialists and mid-management (level 9-12)	-	-	-	-	3	1	-	-	4
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	1	-	1	-	9	1	-	-	12
Employees with disabilities	-	-	-	-	1	-	-	-	1

1. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

Table 3.6.4. Promotions for the period 1 April 2018 to 31 March 2019

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

Table 3.6.5. Terminations for the period 1 April 2018 to 31 March 2019

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	1	-	-	-	1
Senior Management (level 13-14)	2	-	-	-	1	-	-	-	3
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)	-	-	-	-	4	-	-	-	4
Semi-skilled and discretionary decision making (level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
Total	2	-	-	-	6	1	-	-	9
Employees with Disabilities	-	-	-	-	-	-	-	-	-

1. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

Table 3.6.6. Disciplinary action finalised for the period 1 April 2018 to 31 March 2019

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

Table 3.6.7. Skills development for the period 1 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	9	-	-	2	10	1	1	1	24
Professionals	2	-	-	1	16	-	-	-	19
Technicians and associate professionals	1	-	-	-	-	-	-	-	1
Clerks	4	-	-	-	30	-	-	-	34
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Elementary occupations	2	-	-	-	4	-	-	-	6
Total	20	-	-	3	60	1	1	1	86
Employees with disabilities	1	-	-	-	-	-	-	-	1

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1. Signing of Performance Agreements by SMS members as on 31 May 2018

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	-	-	-
Salary level 15	3	3	-	-
Salary level 14	9	8	4	14.3
Salary level 13	22	17	10	35.7
Total	35	28	14	50.0

1. Total number of signed performance agreements refers to those that were signed and submitted to HR by 31 May 2018.

2. Excludes members appointed after 31 May 2018.

3. Total number of funded SMS posts is reported as at 1 April 2018.

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2018

Reasons
<ul style="list-style-type: none"> • 3 members on suspension. • 1 member on level 13 resigned. • 3 members in the Ministry appointed at the beginning of April 2018. • 7 members submitted their performance agreements late.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2018

Reasons
Demand letters were issued to members who did not comply. Employees who did not submit their performance agreements by the due date of 31 May 2018 will not qualify for any performance rewards for the 2018/19 performance cycle.

3.8 Performance Rewards

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

Table 3.8.1. Performance Rewards (cash bonus) allocated by the Department by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	1	31	3.2	18	18
Indian, Male	-	-	-	-	-
Coloured Male	-	-	-	-	-
White Male	-	2	-	-	-
African Female	5	62	8.1	96	19.2
Indian Female	1	2	50.0	13	13
Coloured Female	-	1	-	-	-
White Female	-	2	-	-	-
TOTAL	7	100	7.0	127	18.1
Disabled employees	-	4	-	-	-

1. Number of employees is reported as at 01 April 2018.

Table 3.8.2 Performance Rewards (cash bonus) by salary band for the period 1 April 2018 to 31 March 2019

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of Total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Lower Skilled (Levels 1-2)	-	3	-	-	-	-
Skilled (Level 3-5)	-	10	-	-	-	-
Highly skilled production (Level 6-8)	5	36	13.9	72	14.4	0.1
Highly skilled supervision (Level 9-12)	2	22	9.1	55	27.5	0.1
Senior Management Service (Levels 13-16)	-	29	-	-	-	-
Total	7	100	7.0	127	18.1	0.2

1. Number of employees is reported as at 01 April 2018.

Table 3.8.3. Performance Rewards (cash bonus) by critical occupation for the period 1 April 2018 to 31 March 2019

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Elementary occupations	-	3	-	-	-
Technicians and associate professionals	-	2	-	-	-
Plant and machine operators and assemblers	-	2	-	-	-
Clerks	5	44	11.4	72	14.4
Professionals and managers	2	19	10.5	55	27.5
Legislators, Senior Officials and Managers	-	30	-	-	-
Total	7	100	7.0	127	18.1

1. Number of employees is reported as at 01 April 2018.

Table 3.8.4. Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

Salary Band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Band A	-	18	-	-	-	-
Band B	-	8	-	-	-	-
Band C	-	3	-	-	-	-
Band D	-	-	-	-	-	-
Total	-	29	-	-	-	-

1. Number of employees is reported as at 01 April 2018.

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 2018 to 31 March 2019

Salary band	1 April 2018		31 March 2019		Change	
	Number	% of Total	Number	% Of Total	Number	% Change
Lower Skilled (levels 1-2)	-	-	-	-	-	-
Highly skilled production (level 6-8)	-	-	-	-	-	-
Highly skilled supervision (level 9-12)	-	-	-	-	-	-
Contract (level 9-12)	-	-	4	100.0	4	100.0
Contract (level 13-16)	-	-	-	-	-	-
Total	-	-	4	100.0	4	100.0

Table 3.9.2. Foreign workers by major occupation for the period 1 April 2018 to 31 March 2019

Major occupation	1 April 2018		31 March 2019		Change	
	Number	% of total	Number	% of Total	Number	% Change
Clerks	-	-	-	-	-	-
Elementary Occupations	-	-	-	-	-	-
Legislators, Senior Officials and Managers	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	-	-	-	-	-	-
Professionals	-	-	4	100.0	4	100.0
Technician and Associated Professionals	-	-	-	-	-	-
Total	-	-	4	100.0	4	100.0

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 2018 to 31 December 2018

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)	-	-	-	-	-	-
Skilled (levels 3-5)	41	75.6	4	5.0	10.3	23
Highly skilled production (levels 6-8)	259	77.6	34	42.5	7.6	241
Highly skilled supervision (levels 9-12)	108	69.4	18	22.5	6.0	269
Senior management (levels 13-16)	153	72.5	24	30.0	6.4	683
Total	561	74.5	80	100.0	7.0	1 216

Table 3.10.2. Incapacity leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

Salary band	Total days	% Days with Medical certification	Number of employees using Incapacity leave	% of Total employees using Incapacity leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	-	-	-	-	-	-
Highly skilled production (levels 6-8)	52	52	4	80.0	13.0	45
Highly skilled supervision (levels 9-12)	-	-	-	-	-	-
Senior management (levels 13-16)	8	8	1	20.0	8	32
Total	60	60	5	100	12.0	77

1. Refers to incapacity leave approved by the Accounting Officer based on recommendations by the Health Risk Manager, irrespective of the period of such incapacity.

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 2018 to 31 December 2018

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	-	-	-
Skilled (levels 3-5)	159	7	22.7
Highly skilled production (levels 6-8)	856	48	17.8
Highly skilled supervision (levels 9-12)	649	30	21.6
Senior management (levels 13-16)	691	41	16.9
Total	2 355	126	18.7

Table 3.10.4. Capped leave for the period 1 January 2018 to 31 December 2018

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2018
Lower skilled (Levels 1-2)	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	7	1	7	27
Total	7	1	7	27

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 2018 to 31 December 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2018/19 financial year due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payout on termination of service for 2018/19 financial year	-	-	-
Current leave payout on termination of service for 2018/19 financial year	299	8	37.3
Total	299	8	37.3

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		This is not a requirement in terms of the Public Service Regulations, 2016.
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 no dedicated unit but there is a designated official in the HR Unit. One member. Currently there is not budget allocated.
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		Integrated within the Health and Wellness Programme implemented on quarterly bases. Encouraging employees to test so they can know their status. Creating awareness. Promoting prevention by providing both males and females condoms. Providing voluntary counselling and testing.
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 (Chairperson) Branch: STEE Branch: PSCKM Division ODG: ODG Division: Financial Management Directorate: HRM 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		Policies were not reviewed, however, in the development of all HR employment policies, it was ensured that no provision or practice amounts to unfair discrimination.
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 is conducted in private during EHW events and all results are treated confidentially.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		All GEMS members who have tested positive are referred to the GEMS HIV Disease Management Programme for further education and enrolment on the Programme. Non-members are referred to their GP or Clinic for further intervention.
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 2018 to 31 March 2019

Subject matter	Date
-	-

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 2018 to 31 March 2019

Outcomes of disciplinary hearings	Number	% of Total
Dismissal	1	50.0
Acquittal	1	50.0
Total	2	100.0

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 to 31 March 2019

Type of misconduct	Number	% of Total
Irregular procurements	5	100.0
Total	5	100.0

Table 3.12.4. Grievances logged for the period 1 April 2018 to 31 March 2019

	Number	% of Total
Number of grievances resolved	-	-
Number of grievances not resolved	3	100.0
Total number of grievances lodged	3	100.0

Table 3.12.5. Disputes logged for the period 1 April 2018 to 31 March 2019

	Number	% of Total
Number of disputes registered	7	100.0
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
Total number of disputes lodged	7	100.0

Table 3.12.6. Strike actions for the period 1 April 2018 to 31 March 2019

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 2018 to 31 March 2019

Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	295.8
Cost (R'000) of suspension	3 818

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 2018 to 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	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	-	10		10
	Male	13	-	9	-	9
Professionals	Female	14	-	10	-	10
	Male	5	-	6	-	6
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	-	-	-
Clerks	Female	35	-	19	-	19
	Male	10	-	6	-	6
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	2	-	-	-	-
	Male	1	-	-	-	-
Sub Total	Female	67	-	39	-	39
	Male	33	-	21	-	21
Total		100	-	60	-	60

Table 3.13.2. Actual training provided for the period for the period 1 April 2018 to 31 March 2019

Occupational category	Gender	Number of employees as at 1 April 2018	Training provided within the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	16	-	2	11	13
	Male	13	-	2	9	11
Professionals	Female	14	-	7	9	16
	Male	5	-	-	3	3
Technicians and associate professionals	Female	-	-	-	-	-
	Male	2	-	-	1	1
Clerks	Female	35	-	5	25	30
	Male	10	-	1	3	4
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	1	1	2
Elementary occupations	Female	2	-	2	2	4
	Male	1	-	1	1	2
Sub Total	Female	67	-	16	47	63
	Male	33	-	5	18	23
Total		100	-	21	65	86

1. Skills programmes & other short courses are those which are certificated.

2. Other forms of training are non-certificated.

3.14 Injury on Duty

The following tables provide basic information on injury on duty.

Table 3.14.1. Injury on duty for the period 1 April 2018 to 31 March 2019

Nature of injury on duty	Number	% of Total
No injuries on duty were reported during 2018/19 financial year		

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 2018 to 31 March 2019

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	159
Health risk management (SOMA)	-	Ongoing	16
Competency Assessment	-	-	65
Facilitation-North West Dialogues ((Project Management)	-	-	450
Facilitation- Western Cape Dialogues (Project Management)	-	-	424
Facilitation-KZN Dialogues ((Project Management)	-	-	482
Report on incentive scheme (UCT)	-	-	800
Qualification Verification	-	-	9
Translators and transcript services (disciplinary enquiry)	-	-	30
Translators and Transcript services (Sign Language interpreters)	-	-	32
Legal services (Department of Justice)	-	-	2 150
Medical Services	-	-	2

Total number of projects	Total individual consultants	Estimated duration (work days)	Total contract value in Rands (R'000)
12	Indeterminable	Indeterminable	4 619

Table 3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2018 to 31 March 2019

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 2018 to 31 March 2019

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 2018 to 31 March 2019

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 2018 to 31 March 2019

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.				

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 98 to 153, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 2019, 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 Management Finance 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 sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) 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 codes.
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 154 to 159 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 appropriate governance structure 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 2019:

Programmes	Pages in the annual performance report
Programme 2: Social transformation and economic empowerment	40 - 44
Programme 3: Policy, stakeholder coordination and knowledge management	46 - 54

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. I did not raise any material findings on the usefulness and reliability of the reported performance information for these programmes:
 - Programme 2: Social transformation and economic empowerment
 - Programme 3: Policy, stakeholder coordination and knowledge management

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 40 to 44 and 46 to 54 for information on the achievement of planned targets for the year and explanations provided for the under and over achievement of a number of targets.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of *programme 2: social transformation and economic empowerment and programme 3: policy, stakeholder coordination and knowledge management*. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

20. 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.
21. The material findings on compliance with specific matters in key legislations are as follows:

Procurement and contract management

22. Some of the goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by treasury regulation 16A6.1.

Expenditure Management

23. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R4 095 000, as disclosed in note 24 to the annual financial statements, as required by section 38(1)(c)(iii) of the PFMA and treasury regulation 9.1.1.
24. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R334 000, as disclosed in note 25 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Strategic Planning

25. Quarterly reports were not submitted to the executive authority, as required by treasury regulation 5.3.1.

Consequence Management

26. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular expenditure.
27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into fruitless and wasteful expenditure.

Other information

28. 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.
29. 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.
30. 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.
31. 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.

Internal control deficiencies

32. 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 compliance with legislation.
33. Ineffective oversight exercised by leadership regarding compliance with laws and regulations.
34. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored by senior management.

Auditor - General

Pretoria

31 July 2019



**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

2. 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

3. 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.
4. 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 2019

Appropriation per programme									
2018/19					2017/18				
	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
Programme									
1. Administration	79 409	-	10 350	89 759	88 063	1 696	98.1%	83 332	82 559
2. Social Transformation and Economic Empowerment	109 531	-	(7 050)	102 481	102 355	126	99.9%	94 218	94 215
3. Policy Stakeholder Coordination and Knowledge Management	41 267	-	(3 300)	37 967	31 934	6 033	84.1%	28 613	27 933
TOTAL	230 207	-	-	230 207	222 352	7 855	96.9%	206 163	204 707
2018/19									
	Final Appropriation			Actual Expenditure				Final Appropriation	Actual Expenditure
TOTAL (brought forward)	230 207			222 352				206 163	204 707
Reconciliation with statement of financial performance									
ADD									
Departmental receipts									
Actual amounts per statement of financial performance (total revenue)		120							
Actual amounts per statement of financial performance (total expenditure)				222 352				206 194	204 707

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Economic classification	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	145 921	-	(1 552)	144 369	137 607	6 762	95.3%	124 246	123 835
Compensation of employees	85 451	(449)	(1 200)	83 802	78 222	5 580	93.3%	72 608	72 570
Salaries and wages	75 777	123	(1 364)	74 536	69 840	4 696	93.7%	64 708	64 677
Social contributions	9 674	(572)	164	9 266	8 382	884	90.5%	7 900	7 893
Goods and services	60 470	449	(352)	60 567	59 385	1 182	98.0%	51 638	51 265
Administrative fees	396	493	26	915	885	30	96.7%	730	726
Advertising	1 053	161	125	1 339	1 199	140	89.5%	761	1 319
Minor assets	141	(13)	93	221	201	20	91.0%	370	365
Audit costs: External	3 149	793	111	4 053	4 041	12	99.7%	4 140	3 820
Bursaries: Employees	238	22	(159)	101	86	15	85.1%	72	62
Catering: Departmental activities	1 210	3 066	(173)	4 103	4 084	19	99.5%	2 559	2 985
Communication	2 755	(146)	242	2 851	2 516	335	88.2%	3 265	3 384
Computer services	3 026	1	811	3 838	3 837	1	100.0%	2 523	2 522
Consultants: Business and advisory services	5 254	(457)	(2 326)	2 471	2 467	4	99.8%	4 037	5 342
Legal services	2 488	-	96	2 584	2 584	-	100.0%	968	968
Contractors	514	400	205	1 119	1 117	2	99.8%	974	707
Entertainment	4	16	(2)	18	18	-	100.0%	(2)	-
Fleet services	152	147	476	775	775	-	100.0%	631	636
Consumable supplies	378	(157)	7	228	211	17	92.5%	188	189

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Appropriation per economic classification

	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	911	(155)	(85)	671	642	29	92.5%	569	545
Property payments	14 587	(1 321)	-	13 266	13 256	10	99.9%	11 536	11 535
Transport provided: Departmental activity	1 409	175	(12)	1 572	1 571	1	99.9%	774	873
Travel and subsistence	16 650	(1 958)	1 402	16 094	15 760	334	97.9%	14 172	13 004
Training and development	813	(594)	(23)	196	145	51	74.0%	421	421
Operating payments	814	(225)	172	761	618	143	81.2%	1 166	994
Venues and facilities	3 950	90	(1 338)	2 702	2 699	3	99.9%	1 715	767
Rental and hiring	578	111	-	689	673	16	97.7%	69	101
Transfers and subsidies	80 744	-	1 450	82 194	82 154	40	100%	78 476	78 475
Provinces and municipalities	8	(3)	-	5	5	-	100.0%	6	6
Municipalities	8	(3)	-	5	5	-	100.0%	6	6
Municipal bank accounts	8	(3)	-	5	5	-	100.0%	6	6
Departmental agencies and accounts	80 735	-	-	80 735	80 735	-	100.0%	78 266	78 266
Departmental agencies and accounts	80 735	-	-	80 735	80 735	-	100.0%	78 266	78 266
Households	1	3	1 450	1 454	1 414	40	97.2%	204	203
Social benefits	1	(450)	847	398	358	40	89.9%	104	103
Other transfers to households	-	453	603	1 056	1 056	-	100.0%	100	100
Payments for capital assets	3 042	-	-	3 042	2 368	674	77.8%	3 441	2 397
Machinery and equipment	2 148	476	(98)	2 526	1 853	673	73.4%	3 441	2 397
Transport equipment	-	203	-	203	202	1	99.5%	268	268
Other machinery and equipment	2 148	273	(98)	2 323	1 651	672	71.1%	3 173	2 129
Intangible assets	894	(476)	98	516	515	1	99.8%	-	-
Payments for financial assets	500	-	102	602	223	379	37.0%	-	-
TOTAL	230 207	-	-	230 207	222 352	7 855	96.6%	206 163	204 707

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Programme 1: ADMINISTRATION		2018/19					2017/18			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1. Ministry	16 812	(59)	4 227	20 980	20 989	(9)	100.0%	20 523	20 240	
2. Departmental Management	10 997	1 950	1 620	14 567	14 427	140	99.0%	16 243	16 235	
3. Corporate Management	24 448	(3 136)	3 765	25 077	24 428	649	97.4%	21 333	21 268	
4. Financial Management	12 600	2 549	738	15 887	14 973	914	94.2%	13 765	13 349	
5. Office Accommodation	14 552	(1 304)	-	13 248	13 246	2	100.0%	11 468	11 467	
Total for sub-programmes	79 409	-	10 350	89 759	88 063	1 696	98.1%	83 332	82 559	
Economic classification										
Current payments	77 009	-	8 938	85 407	84 297	1 110	98.7%	80 493	80 093	
Compensation of employees	47 281	75	(1 100)	46 256	45 798	458	99.0%	48 153	48 117	
Salaries and wages	41 634	669	(1 100)	41 203	40 900	303	99.3%	43 119	43 087	
Social contributions	5 647	(594)	-	5 053	4 898	155	96.9%	5 034	5 030	
Goods and services	29 728	(75)	9 498	39 151	38 499	652	98.3%	32 340	31 976	
Administrative fees	390	499	26	915	885	30	96.7%	730	726	
Advertising	360	(97)	125	388	319	69	82.2%	171	164	
Minor assets	32	34	139	205	185	20	90.2%	366	357	
Audit costs: External	3 149	793	111	4 053	4 041	12	99.7%	4 140	3 820	
Bursaries: Employees	238	22	(159)	101	86	15	85.1%	72	62	
Catering: Departmental activities	103	(24)	-	79	65	14	82.3%	95	105	
Communication	1 555	113	444	2 112	1 819	293	86.1%	2 449	2 501	
Computer services	1 727	1	2 110	3 838	3 837	1	100.0%	2 523	2 522	
Consultants: Business and advisory services	564	(196)	(87)	281	279	2	99.3%	700	629	
Legal services	2 488	-	96	2 584	2 584	-	100.0%	968	968	
Contractors	44	5	205	254	253	1	99.6%	72	72	
Fleet services	152	147	476	775	775	-	100.0%	631	636	
Consumable supplies	224	(37)	12	199	188	11	94.5%	162	154	
Consumable: Stationery, printing and office supplies	683	(132)	11	562	536	26	95.4%	474	491	
Property payments	14 587	(1 321)	-	13 266	13 256	10	99.9%	11 536	11 535	
Travel and subsistence	2 102	817	5 808	8 727	8 673	54	99.4%	6 051	6 026	
Training and development	802	(613)	(23)	166	115	51	69.3%	421	421	
Operating payments	435	(126)	204	513	471	42	91.8%	511	507	
Venues and facilities	93	40	-	133	132	1	99.2%	268	280	

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19			2017/18					
	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
Transfers and subsidies	9	-	1 250	1 259	1 256	3	99.8%	110	109
Provinces and municipalities	8	(3)	-	5	5	-	100.0%	6	6
Municipalities	8	(3)	-	5	5	-	100.0%	6	6
Municipal bank accounts	8	(3)	-	5	5	-	100.0%	6	6
Households	1	3	1 250	1 254	1 251	3	99.8%	104	103
Social benefits	1	(450)	657	208	205	3	98.6%	4	3
Other transfers to households	-	453	593	1 046	1 046	-	100.0%	100	100
Payments for capital assets	1 891	-	600	2 491	2 287	204	91.8%	2 729	2 357
Machinery and equipment	997	476	502	1 975	1 772	203	89.7%	2 729	2 357
Transport equipment	-	203	-	203	202	1	99.5%	268	268
Other machinery and equipment	997	273	805	1 772	1 570	202	88.6%	2 461	2 089
Intangible assets	894	(476)	98	516	515	1	99.8%	-	-
Payments for financial assets	500	-	102	602	223	379	37.0%	-	-
TOTAL	79 409	-	10 350	89 759	88 063	1 696	98.1%	83 332	82 559

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19					2017/18			
	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	16 557	-	4 127	20 684	20 755	(71)	100.3%	20 170	20 164
Compensation of employees	13 876	-	(90)	13 786	13 780	6	100.0%	14 026	14 026
Goods and services	2 681	-	4 217	6 898	6 975	(77)	101.1%	6 144	6 138
Transfers and subsidies	1	(30)	100	71	70	1	98.6%	-	-
Households	1	(30)	100	71	70	1	98.6%	-	-
Payments for capital assets	254	(29)	-	225	164	61	72.9%	353	76
Machinery and equipment	254	(29)	-	225	164	61	72.9%	353	76
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	16 812	(59)	4 227	20 980	20 989	(9)	100.0%	20 523	20 240

APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.2 DEPARTMENTAL MANAGEMENT											
2018/19						2017/18					
	Adjusted Appropriation of Funds	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
Economic classification											
Current payments	10 924	1 878	989	13 791	13 722	69	99.5%	16 123	16 117		
Compensation of employees	9 571	1 865	(410)	11 026	11 051	(25)	100.2%	13 952	13 949		
Goods and services	1 353	13	1 399	2 765	2 671	94	96.6%	2 171	2 168		
Transfers and subsidies	-	43	381	424	424	-	100.0%	-	-		
Households	-	43	381	424	424	-	100.0%	-	-		
Payments for capital assets	73	29	250	352	281	71	79.8%	120	118		
Machinery and equipment	73	29	152	254	184	70	72.4%	120	118		
Intangible assets	-	-	98	98	97	1	99.0%	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-	-		
TOTAL	10 997	1 950	1 620	14 567	14 427	140	99.0%	16 243	16 235		

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19				2017/18				
	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	23 007	(3 177)	2 700	22 530	21 953	577	97.4%	19 138	19 077
Compensation of employees	16 352	(2 757)	(600)	12 995	12 525	470	96.4%	12 289	12 257
Goods and services	6 655	(420)	3 300	9 535	9 428	107	98.9%	6 849	6 820
Transfers and subsidies	8	14	715	737	736	1	99.9%	110	109
Provinces and municipalities	8	(3)	-	5	5	-	100.0%	6	6
Households	-	17	715	732	731	1	99.9%	104	103
Payments for capital assets	1 433	27	350	1 810	1 739	71	96.1%	2 085	2 082
Machinery and equipment	539	503	350	1 392	1 321	71	94.9%	2 085	2 082
Intangible assets	894	(476)	-	418	418	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	24 448	(3 136)	3 765	25 077	24 428	649	97.4%	21 333	21 268

APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.4 FINANCIAL MANAGEMENT											
2018/19											2017/18
	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	11 969	2 603	582	15 154	14 621	533	96.5%	13 594	13 268		
Compensation of employees	7 482	967	-	8 449	8 442	7	99.9%	7 886	7 885		
Goods and services	4 487	1 636	582	6 705	6 179	526	92.2%	5 708	5 383		
Transfers and subsidies	-	(27)	54	27	26	1	96.3%	-	-		
Households	-	(27)	54	27	26	1	96.3%	-	-		
Payments for capital assets	131	(27)	-	104	103	1	99.0%	171	81		
Machinery and equipment	131	(27)	-	104	103	1	99.0%	171	81		
Payments for financial assets	500	-	102	602	223	379	37.0%	-	-		
TOTAL	12 600	2 549	738	15 887	14 973	914	94.2%	13 765	13 349		

APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.5 OFFICE ACCOMMODATION									
	2018/19					2017/18			
	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	14 552	(1 304)	-	13 248	13 246	2	100.0%	11 468	11 467
Compensation of employees	-	-	-	-	-	-	-	-	7 885
Goods and services	14 552	(1 304)	-	13 248	13 246	2	100.0%	11 468	11 467
Transfers and subsidies									
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									
TOTAL	14 552	(1 304)	-	13 248	13 246	2	100.0%	11 468	11 467

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Programme 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT

	2018/19						2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Management: Social Transformation and Economic Empowerment	5 604	69	(1 710)	3 963	3 950	13	99.7%	3 529	3 536
2. Social Empowerment and Transformation	9 602	388	(2 358)	7 632	7 824	(192)	102.5%	3 794	3 789
3. Governance Transformation, Justice and Security	8 864	592	(2 496)	6 960	6 851	109	98.4%	6 514	6 511
4. Economic Empowerment and Participation	4 726	(1 049)	(486)	3 191	2 995	196	93.9%	2 115	2 113
5. Commission for Gender Equality	80 735	-	-	80 735	80 735	-	100.0%	78 266	78 266
Total for sub programmes	109 531	-	(7 050)	102 481	102 355	126	99.9%	94 218	94 215
Economic classification									
Current payments	28 399	-	(6 700)	21 699	21 573	126	99.4%	15 952	15 949
Compensation of employees	14 907	-	1 000	15 907	15 803	104	99.3%	9 006	9 005
Salaries and wages	13 325	(14)	836	14 147	14 080	67	99.5%	7 935	7 936
Social contributions	1 582	14	164	1 760	1 723	37	97.9%	1 071	1 069
Goods and services	13 492	-	(7 700)	5 792	5 770	22	99.6%	6 946	6 944
Administrative fees	6	(6)	-	-	-	-	-	-	-
Advertising	38	(38)	-	-	-	-	-	32	30
Minor assets	109	(50)	(46)	13	13	-	100.0%	4	3
Catering: Departmental activities	144	820	(11)	953	952	1	99.9%	282	282
Communication	552	(91)	(202)	259	258	1	99.6%	296	295
Consultants: Business and advisory services	2 848	314	(1 800)	1 362	1 362	-	100.0%	1 895	3 042
Contractors	46	306	-	352	352	-	100.0%	136	136
Entertainment	4	(2)	(2)	-	-	-	-	(2)	-
Consumable supplies	94	(73)	(5)	16	15	1	93.8%	9	18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Programme 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT											
	2018/19						2017/18				
	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	
Consumable: Stationery, printing and office supplies	127	50	(96)	81	81	-	100.0%	-	46	5	
Transport provided: Departmental activity	24	26	(12)	38	38	-	100.0%	-	-	-	
Travel and subsistence	7 810	(1 824)	(4 156)	1 830	1 824	6	99.7%	3 554	-	3 164	
Training and development	11	19	-	30	30	-	100.0%	-	-	-	
Operating payments	80	-	(32)	48	48	-	100.0%	176	-	4	
Venues and facilities	1 599	199	(1 338)	460	460	-	100.0%	518	-	168	
Rental and hiring	-	350	-	350	337	13	96.3%	-	-	-	
Transfers and subsidies	80 735	-	-	-	80 735	-	100.0%	78 266	78 266	78 266	
Departmental agencies and accounts	80 735	-	-	-	80 735	-	100.0%	78 266	-	78 266	
Departmental agencies	80 735	-	-	-	80 735	-	100.0%	78 266	-	78 266	
Payments for capital assets	397	-	(350)	47	47	-	100.0%	-	-	-	
Machinery and equipment	397	-	(350)	47	47	-	100.0%	-	-	-	
Other machinery and equipment	397	-	(350)	47	47	-	100.0%	-	-	-	
TOTAL	109 531	-	(7 050)	102 481	102 355	126	99.9%	94 218	94 215	94 215	

APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.1 MANAGEMENT: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT											
2018/19											2017/18
	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	5 298	69	(1 421)	3 946	3 933	13	99.7%	3 529	3 536		
Compensation of employees	3 249	70	-	3 319	3 318	1	100.0%	2 459	2 458		
Goods and services	2 049	(1)	(1 421)	627	615	12	98.1%	1 070	1 078		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-		
Payments for capital assets	306	-	(289)	17	17	-	100.0%	-	-		
Machinery and equipment	306	-	(289)	17	17	-	100.0%	-	-		
TOTAL	5 604	69	(1 710)	3 963	3 950	13	99.7%	3 529	3 528		

APPROPRIATION STATEMENT

for the year ended 31 March 2019

		2018/19					2017/18			
		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		9 511	412	(2 297)	7 626	7 818	(192)	102.5%	3 794	3 789
Compensation of employees		4 007	637	900	5 544	5 544	-	100.0%	2 679	2 679
Goods and services		5 504	(225)	(3 197)	2 082	2 274	(192)	109.2%	1 115	1 110
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-
Payments for capital assets		91	(24)	(61)	6	6	-	100.0%	-	-
Machinery and equipment		91	(24)	(61)	6	6	-	100.0%	-	-
TOTAL		9 602	388	(2 358)	7 632	7 824	(192)	102.5%	3 794	3 789

APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.3 GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY									
2018/19					2017/18				
	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	8 864	568	(2 496)	6 936	6 827	109	98.4%	6 514	6 511
Compensation of employees	3 844	538	-	4 382	4 274	108	97.5%	2 131	2 132
Goods and services	5 020	30	(2 496)	2 554	2 553	1	100.0%	4 383	4 379
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	24	-	24	24	-	100.0%	-	-
Machinery and equipment	-	24	-	24	24	-	100.0%	-	-
TOTAL	8 664	592	(2 496)	6 960	6 851	109	98.4%	6 514	6 511

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19					2017/18			
	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	4 726	(1 049)	(486)	3 191	2 995	196	93.9%	2 115	2 116
Compensation of employees	3 807	(1 245)	100	2 662	2 667	(5)	100.2%	1 737	1 736
Goods and services	919	196	(586)	529	328	201	62.0%	378	377
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
TOTAL	4 726	(1 049)	(486)	3 191	2 995	196	93.9%	2 115	2 113

APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.5 COMMISSION FOR GENDER EQUALITY											
2018/19											2017/18
	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	-	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80 735	-	-	80 735	80 735	-	100%	80 735	78 266	-	78 266
Departmental agencies and accounts	80 735	-	-	80 735	80 735	-	100%	80 735	78 266	-	78 266
Households	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-
TOTAL	80 735	-	-	80 735	80 735	-	100%	80 735	78 266	-	78 266

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Programme 3: POLICY STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT											
	2018/19						2017/18				
	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
Sub-programme											
1. Management: Policy Stakeholder Coordination and Knowledge Management	5 557	(856)	-	4 701	3 950	751	84.0%	3 937	3 934	3 937	3 934
2. Research, Policy Analysis and Knowledge Management	8 267	(514)	(1 099)	6 654	5 350	1 304	80.4%	5 564	5 330	5 564	5 330
3. International Relations	4 805	(524)	(450)	3 831	2 209	1 622	57.7%	1 86	185	1 86	185
4. Stakeholder Coordination and Outreach	14 918	1 894	98	16 910	16 171	739	95.6%	14 759	14 488	14 759	14 488
5. Monitoring and Evaluation	7 720	-	(1 849)	5 871	4 254	1 617	72.5%	4 167	3 996	4 167	3 996
Total for sub-programmes	41 267	-	(3 300)	37 967	31 394	6 033	84.1%	28 613	27 933	28 613	27 933
Economic classification											
Current payments	40 513	-	(3 250)	37 263	31 737	5 526	85.2%	27 801	27 793	27 801	27 793
Compensation of employees	23 263	(524)	(1 100)	21 639	16 621	5 018	76.8%	15 449	15 448	15 449	15 448
Salaries and wages	20 818	(532)	(1 100)	19 186	14 860	4 326	77.5%	13 654	13 654	13 654	13 654
Social contributions	2 445	8	-	2 453	1 761	692	71.8%	1 795	1 794	1 795	1 794
Goods and services	17 250	524	(2 150)	15 624	15 116	508	96.7%	12 352	12 345	12 352	12 345
Advertising	655	296	-	951	880	71	92.5%	558	1 125	558	1 125
Minor assets	-	3	-	3	-	3	100.0%	-	5	-	5
Catering: Departmental activities	963	2 270	(162)	3 071	3 067	4	99.9%	2 182	2 801	2 182	2 801
Communication	648	(168)	-	480	439	41	91.5%	520	588	520	588
Computer services	1 299	-	(1 299)	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 842	(575)	(439)	828	826	2	99.8%	1 442	1 671	1 442	1 671
Contractors	424	89	-	513	512	1	99.8%	766	499	766	499
Entertainment	-	18	-	18	-	-	100.0%	-	-	-	-
Consumable supplies	60	(47)	-	13	8	5	61.5%	17	17	17	17
Consumable: Stationery, printing and office supplies	101	(73)	-	28	25	3	89.3%	49	49	49	49

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Programme 3: POLICY STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT															
2018/19											2017/18				
	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			R'000	R'000	
Transport provided: Departmental activity	1 385		149		-		1 534		1 533		1	99.9%	774		873
Travel and subsistence	6 738		(951)		(250)		5 537		5 263		274	95.1%	4 567		3 814
Operating payments	299		(99)		-		200		99		101	49.5%	479		483
Venues and facilities	2 258		(149)		-		2 109		2 107		2	99.9%	929		319
Rental and hiring	578		(239)		-		339		336		3	99.1%	69		101
Transfers and subsidies	-		-		200		200		163		37	81.5%	100		100
Households	-		-		200		200		163		37	81.5%	100		100
Social benefits	-		-		190		190		153		37	80.5%	100		100
Other transfers to households	-		-		10		10		10		-	100.0%	-		-
Payments for capital assets	754		-		(250)		504		34		470	6.7%	712		40
Machinery and equipment	754		-		(250)		504		34		470	6.7%	712		40
Other machinery and equipment	754		-		(250)		504		34		470	6.7%	712		40
TOTAL	41 267		-		(3 300)		37 967		31 394		6 033	84.1%	28 613		27 933

APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.1 MANAGEMENT: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT											
2018/19											2017/18
	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	5 521	(856)	-	4 665	3 922	743	84.1%	3 897	3 894		
Compensation of employees	4 170	-	-	4 170	3 434	736	82.4%	2 931	2 390		
Goods and services	1 351	(856)	-	495	488	7	98.6%	966	964		
Transfers and subsidies	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-		
Payments for capital assets	36	-	-	36	28	8	77.8%	40	40		
Machinery and equipment	36	-	-	36	28	8	77.8%	40	40		
TOTAL	5 557	(856)	-	4 701	3 950	751	84.0%	3 937	3 934		

APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.2 RESEARCH, POLICY ANALYSIS AND KNOWLEDGE MANAGEMENT										
2018/19										2017/18
	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	7 980	(514)	(900)	6 566	5 312	1 254	80.9%	5 333	5 330	
Compensation of employees	5 857	-	(900)	4 957	3 747	1 210	75.6%	3 722	3 721	
Goods and services	2 123	(514)	-	1 609	1 565	44	97.3%	1 611	1 609	
Transfers and subsidies	-	-	51	51	38	13	74.5%	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	-	-	51	51	38	13	74.5%	-	-	
Payments for capital assets	287	-	(250)	37	-	37	-	231	-	
Machinery and equipment	287	-	(250)	37	-	37	-	231	-	
TOTAL	8 267	(514)	(1 099)	6 654	5 350	1 304	80.4%	5 564	5 330	

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19					2017/18			
	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	4 795	(524)	(450)	3 821	2 206	1 615	57.7%	186	185
Compensation of employees	3 020	(524)	(200)	2 296	980	1 316	42.7%	138	137
Goods and services	1 775	-	(250)	1 525	1 226	299	80.4%	48	48
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10	-	-	10	3	7	30.0%	-	-
Machinery and equipment	10	-	-	10	3	7	30.0%	-	-
TOTAL	4 805	(524)	(450)	3 831	2 209	1 622	57.7%	186	185

APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.4 STAKEHOLDER COORDINATION AND OUTREACH

	2018/19					2017/18			
	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	14 631	1 894	-	16 525	16 082	443	97.3%	14 388	14 388
Compensation of employees	5 548	-	-	5 548	5 207	341	93.9%	5 317	5 319
Goods and services	9 083	1 894	-	10 977	10 875	102	99.1%	9 071	9 069
Transfers and subsidies	-	-	98	98	86	12	87.8%	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	98	98	86	12	87.8%	100	100
Payments for capital assets	287	-	-	287	3	284	1.0%	271	-
Machinery and equipment	287	-	-	287	3	284	1.0%	271	-
TOTAL	14 918	1 894	98	16 910	16 171	739	95.6%	14 759	14 488

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19					2017/18			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 586	-	(1 900)	5 686	4 215	1 471	74.1%	3 997	3 996
Compensation of employees	4 668	-	-	4 668	3 253	1 415	69.7%	3 341	3 341
Goods and services	2 918	-	(1 900)	1 018	962	56	94.5%	656	655
Transfers and subsidies	-	-	51	51	39	12	76.5%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	51	51	39	12	76.5%	-	-
Payments for capital assets	134	-	-	134	-	134	-	170	-
Machinery and equipment	134	-	-	134	-	134	-	170	-
TOTAL	7 720	-	(1 849)	5 871	4 254	1 617	72.5%	4 167	3 996

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2019

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 1A - 1B 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
Administration	89 759	88 063	1 696	1.9%
Social Transformation and Economic Empowerment	102 481	102 355	126	0.1%
Policy, Stakeholder Coordination and Knowledge Management	37 967	31 934	6 033	15.9%

Programme 1: Administration – R1 696 000.00

Compensation of employees – R458 000.00

The underspending in this programme is attributable to vacant post not filled during the financial year under review.

Goods and Services – R652 000.00

The underspending is mainly due to realisation of savings under communication as part of cost containment.

Payment of capital assets – R204 000.00

The underspending in this category of expenditure is due funds that were earmarked for the procurement of servers. The procurement was delayed due to the validity of the SITA contract.

Payments for financial assets – R357 000.00

The unspent funds relate to an amount that was earmarked to write off irrecoverable debts in accordance with the debt management policy of the department. The qualifying debts could not be written-off due to the timing in terms of obtaining the approval to write-off. These debts will be written off in the 2019/20 financial year.

Programme 2: Social Transformation and Economic Empowerment - R126 000.00

Goods & services –R126 000.00

The underspending is due to insourcing of the implementation of the Sanitary Dignity Framework. This project was initially planned to be outsourced.

Programme 3: Policy, Stakeholder and knowledge Management – R6 033 000.00

Compensation of employees – R5 018 000.00

The underspending in this category of expenditure related to unspent funds for vacant posts as well as for additional posts that were not approved on the staff establishment of the department during the financial year under review.

Goods and Services – R508 000.00

The underspending is due to the appointment of contract workers to assist the department with the development of the Monitoring and Evaluation Framework because the department could not secure the services of an external service provider due to poor responses from the market.

Payments for Capital – R470 000.00

The underspending relate to funds that were reprioritised for the procurement of the ICT network server, however the appointment could not be concluded due to challenges experienced with the SITA contract.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	83 802	78 222	5 580	6.7%
Goods and services	60 567	59 385	1 182	2.0%
Transfers and subsidies				
Provinces and municipalities	5	5	-	0.0%
Departmental agencies and accounts	80 735	80 735	-	0.0%
Households	1 454	1 414	40	2.8%
Payments for capital assets				
Machinery and equipment	2 526	1 853	673	26.6%
Intangible assets	516	515	1	0.2%
Payments for financial assets	602	223	379	63.0%

Compensation of employees – R5 580 000.00

The underspending in this category of expenditure relate to unspent funds for additional posts that were not filled and approved in the staff establishment of the department during the financial year under review.

Goods and Services – R1 182 000.00

The underspending is due to the appointment of contract workers to assist the department with the development of the Monitoring and Evaluation Framework because the department could not secure the services of an external service provider due to poor responses from the market.

Payments for Capital - R673 000.00

The underspending relate to funds that were reprioritised for the procurement of the ICT network server, however the appointment could not be concluded due to challenges experienced with the SITA contract.

Payments for financial assets – R379 000.00

The unspent funds relate to an amount that was earmarked to write off irrecoverable debts in accordance with the debt management policy of the department. The qualifying debts could not be written-off due to the timing in terms of obtaining the approval to write-off. These debts will be written off in the 2019/20 financial year.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
REVENUE			
Annual appropriation	1	230 207	206 163
Departmental revenue	2	120	31
TOTAL REVENUE		230 327	206 194
EXPENDITURE			
Current expenditure			
Compensation of employees	4	78 222	75 570
Goods and services	5	59 385	51 265
Total current expenditure		137 607	123 835
Transfers and subsidies			
Transfers and subsidies	7	82 154	78 475
Total transfers and subsidies		82 154	78 475
Expenditure for capital assets			
Tangible assets	8	1 853	2 397
Intangible assets	8	515	-
Total expenditure for capital assets		2 368	2 397
Payments for financial assets	6	223	-
TOTAL EXPENDITURE		222 352	204 707
SURPLUS/(DEFICIT) FOR THE YEAR		7 975	1 487
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		7 855	1 456
Annual appropriation		7 855	1 456
Departmental revenue and NRF Receipts	14	120	31
SURPLUS/(DEFICIT) FOR THE YEAR		7 975	1 487

STATEMENT OF FINANCIAL POSITION

as at 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
ASSETS			
Current assets		34 136	31 634
Unauthorised expenditure	9	29 575	29 575
Cash and cash equivalents	10	20	20
Prepayments and advances	11	4 358	1 728
Receivables	12	183	311
Non-current assets		2 189	2 116
Receivables	12	2 189	2 116
TOTAL ASSETS		36 325	33 750
LIABILITIES			
Current liabilities		36 325	33 750
Voted funds to be surrendered to the Revenue Fund	13	7 855	1 456
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	62	5
Bank overdraft	15	28 350	32 199
Payables	16	58	90
TOTAL LIABILITIES		36 325	33 750
NET ASSETS		-	-

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
RECOVERABLE REVENUE			
Opening balance		-	218
Transfers:		-	(218)
Irrecoverable amounts written off		-	-
Debts revised		-	(218)
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		-	-
TOTAL		-	-

CASH FLOW STATEMENT

for the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		230 327	206 194
Annual appropriated funds received	1.1	230 207	206 163
Departmental revenue received	2	118	31
Interest received	2.2	2	-
Net (increase)/decrease in working capital		(2 607)	2 485
Surrendered to Revenue Fund		(1 519)	(2 174)
Surrendered to RDP Fund/Donor		-	(1 433)
Current payments		(137 607)	(123 835)
Payments for financial assets		(223)	-
Transfers and subsidies paid		(82 154)	(78 475)
Net cash flow available from operating activities	17	6 217	2 762
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(2 368)	(2 397)
Net cash flows from investing activities		(2 368)	(2 397)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-	(218)
Increase/(decrease) in non-current payables		-	(10)
Net cash flows from financing activities		-	(228)
Net increase/(decrease) in cash and cash equivalents		3 849	137
Cash and cash equivalents at beginning of period		(32 179)	(32 316)
Cash and cash equivalents at end of period	18	(28 330)	(32 179)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

PART A: ACCOUNTING POLICIES

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	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
8.2	<p>Other expenditure</p> <p>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.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

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.
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> <p><Indicate when prepayments are expensed and under what circumstances.></p>
12	<p>Receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>

16	Capital Assets
16.2	<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 is 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>
16.3	<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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
17	Provisions and Contingents
17.1	<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>
17.2	<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>

17.4	<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>
18	<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>
19	<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. 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>
20	<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 therefor 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>
21	<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. 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>

22	<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>
27	<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>
30	<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 2019

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:

	2018/19			2017/18	
	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	89 759	78 672	11 087	83 332	83 332
Social Transformation and Economic Empowerment	102 481	106 673	(4 192)	94 218	94 219
Policy Stakeholder Coordination and Knowledge Management	37 967	44 862	(6 895)	28 613	28 613
Total	230 207	230 207	-	206 163	206 163

All funds for the department have been requested as per the approved drawings schedule.

2. Departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services other than capital assets	2.1	54	30
Interest, dividends and rent on land	2.2	2	-
Transactions in financial assets and liabilities	2.3	64	1
Total revenue collected		120	31
Less: Own revenue included in appropriation	14	-	-
Departmental revenue collected		120	31

2.1 Sales of goods and services other than capital assets

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		53	27
Sales by market establishment		53	27
Sales of scrap, waste and other used current goods		1	3
Total		54	30

2.2 Interest, dividends and rent on land

	Note	2018/19	2017/18
	2	R'000	R'000
Interest		2	-
Total		2	-

2.3 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
	2	R'000	R'000
Other Receipts including Recoverable Revenue		64	1
Total		64	1

The increase in the 2018/19 financial year is attributable to a refund to the department by Office of the Premier, Free State Province in relation to an advance that was paid in the previous financial years.

3. Aid assistance

	Note	2018/19	2017/18
		R'000	R'000
Opening Balance		-	1 433
Prior period error		-	-
As restated		-	1 433
Paid during the year		-	(1 433)
Closing Balance		-	-

4. Compensation of employees

4.1 Salaries and Wages

	Note	2018/19	2017/18
		R'000	R'000
Basic salary		52 725	48 613
Performance award		163	44
Service Based		103	215
Compensative/circumstantial		1 536	1 274
Other non-pensionable allowances		15 313	14 531
Total		69 840	64 677

4.2 Social contributions

	Note	2018/19	2017/18
		R'000	R'000
Employer contributions			
Pension		5 932	5 719
Medical		2 440	2 165
Bargaining council		10	9
Total		8 382	7 893
Total compensation of employees			
		78 222	72 570
Average number of employees		107	106

5. Goods and services

	Note	2018/19	2017/18
		R'000	R'000
Administrative fees		885	726
Advertising		1 199	1 319
Minor assets	5.1	201	365
Bursaries (employees)		86	62
Catering		4 084	2 985
Communication		2 516	3 384
Computer services	5.2	3 837	2 522
Consultants: Business and advisory services		2 467	5 342
Legal services		2 584	968
Contractors		1 117	707
Entertainment		18	-
Audit cost - external	5.3	4 041	3 820
Fleet services		775	636
Consumables	5.4	853	734
Property payments	5.5	13 256	11 535
Rental and hiring		673	101
Transport provided as part of the departmental activities		1 571	873
Travel and subsistence	5.6	15 760	13 004
Venues and facilities		2 699	767
Training and development		145	421
Other operating expenditure	5.7	618	994
Total		59 385	51 265

Material variances in comparison to the previous financial year on the following items are explained as follows:

Catering - The increase in expenditure is due to an increase in the number of public participations hosted by the department and the number of stakeholders who participated in these events including an expansion of activities during the Women's month and the 16 Days of activism.

Legal services - The increase in expenditure on legal fees relate to payments of the awards of the General Public Service Sector Bargaining Council and legal representative.

Travel and subsistence - The increase in this category of expenditure is due to an increase in the number of the delegates attending outreach events and officials deployed to various public participations of the department.

Venues and facilities - The increase in expenditure is attributable to venues used by the department amongst others for hosting of the CSW62 feedback session with stakeholders, Symposium on Menstrual Health, Conference for SADAC and the Summit on the Gender Responsive Planning, Budgeting, Monitoring and Auditing framework.

5.1 Minor assets

	Note	2018/19	2017/18
	5	R'000	R'000
Tangible assets		201	365
Machinery and equipment		201	365
Total		201	365

5.2 Computer services

	Note	2018/19	2017/18
	5	R'000	R'000
SITA computer services		1 490	1 503
External computer service providers		2 347	1 019
Total		3 837	2 522

5.3 Audit cost – External

	Note	2018/19	2017/18
	5	R'000	R'000
Regularity audits		4 041	3 820
Total		4 041	3 820

5.4 Consumables

	Note	2018/19	2017/18
	5	R'000	R'000
Consumable supplies		211	189
Uniform and clothing		-	15
Household supplies		152	112
Building material and supplies		2	-
Communication accessories		3	2
IT consumables		4	1
Other consumables		50	59
Stationery, printing and office supplies		642	545
Total		853	734

5.5 Property payments

	Note	2018/19	2017/18
	5	R'000	R'000
Municipal services		736	404
Property management fees		11 399	10 484
Other		1 121	647
Total		13 256	11 535

5.6 Travel and subsistence

	Note	2018/19	2017/18
	5	R'000	R'000
Local		13 886	9 080
Foreign		1 874	3 924
Total		15 760	13 004

5.7 Other operating expenditure

	Note	2018/19	2017/18
	5	R'000	R'000
Other		618	994
Total		618	994

Other operating expenditure includes courier and delivery services, honoraria payments to voluntary workers and printing and publications services (annual performance plan and annual report)

6. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Debts written off	6.1	223	-
Total		223	-

6.1 Debts written off

	Note	2018/19	2017/18
	6	R'000	R'000
Nature of debts written off			
Other debt written off			
Telecommunications debt		223	-
Total debt written off		223	-

The amount written off relate to irrecoverable and uneconomical debts to recover and were written off in accordance with the debt management policy of the department. These amount were disputed in terms of the previous telecommunication policy that was subsequently updated.

7. Transfers and subsidies

		2018/19	2017/18
		R'000	R'000
	Note		
Provinces and municipalities		5	-
Departmental agencies and accounts	Annex 1A	80 735	78 266
Households	Annex 1B	1 414	203
Total		82 154	78 475

8. Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets			
Machinery and equipment	28	1 853	2 397
Intangible assets			
Software	29	515	-
Total		2 368	2 397

8.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	1 853	-	1 853
Machinery and equipment	1 853	-	-
Intangible assets	515	-	515
Software	515	-	515
Total	2 368	-	2 368

8.2 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

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets			
Machinery and equipment		460	307
Total		460	307

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2018/19	2017/18
		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

	Note	2018/19	2017/18
		R'000	R'000
Current		29 575	29 575
Total		29 575	29 575

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2018/19	2017/18
		R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		29 575	29 575
Total		29 575	29 575

R27 338 000 relates to overspending of the vote in the 2011/12 financial year and R2 237 000 relates to overspending per main division within a vote in the 2015/16 financial year. The department made an application to the Standing Committee on Public Accounts through National Treasury for condonement of this expenditure.

10. Cash and cash equivalents

	Note	2018/19	2017/18
		R'000	R'000
Cash on hand		20	20
Total		20	20

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

There are no amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital commitments, indicating any restrictions on the use of these facilities; and the amount and nature of restricted cash balances.

11. Prepayments and advances

	Note	2018/19	2017/18
		R'000	R'000
Travel and subsistence		261	42
Advances paid (Not expensed)	11.1	4 097	1 686
Total		4 358	1 728

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 63rd Commission on the Status on Women in New York amounting to R2 248 000.

11.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2018	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2019
	11	R'000	R'000	R'000	R'000	R'000
National departments		1 686	(281)	-	2 692	4 097
Total		1 686	(281)	-	2 692	4 097

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 63rd Commission on the Status on Women in New York amounting to R2 248 000. The balance relates to international trips undertaken in the third quarter and fourth quarter, awaiting the vouchers to clear the advances.

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2018
	11	R'000	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.

12. Receivables

	Note	2018/19			2017/18		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	182	212	394	245	-	245
Recoverable expenditure	12.2	14	332	346	25	299	324
Staff debt	12.3	(13)	315	302	8	520	528
Fruitless and wasteful expenditure	12.4	-	1 330	1 330	33	1 297	1 330
Total		183	2 189	2 372	311	2 116	2 427

12.1 Claims recoverable

	Note	2018/19	2017/18
	12 and Annex 3	R'000	R'000
National departments		394	245
Total		394	245

12.2 Recoverable expenditure (disallowance accounts)

	Note	2018/19	2017/18
	12	R'000	R'000
Damages and losses		33	35
Disallowance miscellaneous		279	279
Tax debt		10	10
Salary Reversal		14	-
Income Tax		10	-
Total		346	324

12.3 Staff debt

	Note	2018/19	2017/18
	12	R'000	R'000
Cell phone debt		320	393
Bursary debt (contract breach)		-	10
Ex-employees		-	23
Salary overpayment		-	54
Tax debt		-	59
Debt receivable interest		(18)	(11)
Total		302	528

12.4 Fruitless and wasteful expenditure

	Note	2018/19	2017/18
	12	R'000	R'000
Opening balance		1 330	1 297
Transfers from note 25 Fruitless and Wasteful Expenditure		-	33
Total		1 330	1 330

The debt of R1 297 000 is in the process of confirmation through the Office of the State Attorney in order to enable the department to formalise and finalise the matter with a former service provider.

12.5 Impairment of receivables

	Note	2018/19	2017/18
		R'000	R'000
Estimate of impairment of receivables		376	221
Total		376	221

The impairment of receivables has been done in accordance with the departmental debt management policy and taking the prescription period into consideration. The 1st part of the debt was written off, but due to challenges and the determination of savings at year end, the R376 000 will be written off in 2019/20.

13. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		1 456	2 148
Prior period error		-	-
As restated		1 456	2 148
Transfer from statement of financial performance (as restated)		7 855	1 456
Paid during the year		(1 456)	(2 148)
Closing balance		7 855	1 456

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

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		5	-
Prior period error		-	-
As restated		5	-
Transfer from Statement of Financial Performance (as restated)		120	31
Paid during the year		(63)	(26)
Closing balance		62	5

An amount of R57 000 was received as part of a recoverable expense from the Free State, and the supporting documents was only obtained after 31 March 2019. The revenue will be surrendered during the 1st quarter of the 2019/20 financial year.

15. Bank Overdraft

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General Account		28 350	32 198
Total		28 350	32 199

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	2018/19	2017/18
		R'000	R'000
Clearing accounts	16.1	58	90
Total		58	90

16.1 Clearing accounts

	Note	2018/19	2017/18
	16	R'000	R'000
Exchequer grant		49	46
Income tax		-	44
Disallowance miscellaneous		9	-
Total		58	90

17. Net cash flow available from operating activities

	Note	2018/19	2017/18
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		7 975	1 487
Add back non cash/cash movements not deemed operating activities		(1 758)	1 275
(Increase)/decrease in receivables		55	4 131
(Increase)/decrease in prepayments and advances		(2 630)	(1 567)
Increase/(decrease) in payables - current		(32)	(79)
Expenditure on capital assets		2 368	2 397
Surrenders to Revenue Fund		(1 519)	(2 174)
Surrenders to RDP Fund/Donor		-	(1 433)
Net cash flow generated by operating activities		6 217	2 762

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

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General account		(28 350)	(32 198)
Cash on hand		20	20
Cash with commercial banks (Local)		-	(1)
Total		(28 330)	(32 179)

19. Contingent liabilities

19.1 Contingent liabilities

	Note	2018/19	2017/18
		R'000	R'000
Liable to Nature			
Claims against the department	Annex 3B	3 209	377
Total		3 209	377

The timing of the outflow is uncertain as the cases is currently on process of investigating, arbitration or court. The department does not foresee any possibility of reimbursement.

20. Commitments

	Note	2018/19	2017/18
		R'000	R'000
Current expenditure			
Approved and contracted		2 893	4 213
Approved but not yet contracted		-	-
Total Commitments		2 893	4 213

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

21. Accruals and payables not recognised

21.1 Accruals

		2018/19	2017/18
		R'000	R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	1 728	737	2 465
Capital assets	27	-	27
Total	1 755	737	2 492

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
Administration		1 735	1 083
Social Transformation and Economic Empowerment		140	661
Policy Stakeholder Coordination and Knowledge Management		617	241
Total		2 492	1 985

The disclosure of accruals relates to transactions where services were rendered but no invoices were received as at 31 March 2019.

21.2 Payables not recognised

		2018/19	2017/18
		R'000	R'000

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	1 036	2 404	3 440	2 946
Total	1 036	2 404	3 440	2 946

	Note	2018/19	2017/18
		R'000	R'000

Listed by programme level

Administration		2 139	2 791
Social Transformation and Economic Empowerment		446	77
Policy Stakeholder Coordination and Knowledge Management		855	78
Total		3 440	2 946

	Note	2018/19	2017/18
Included in the above totals are the following:		R'000	R'000
Confirmed balances with other departments	Annex 5	1 712	2 212
Total		1 712	2 212

The disclosure of payables not recognised relates to transactions where services were rendered and invoices received as at 31 March 2019. The amount of R1 712 000.00 relates to an invoice the 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 two departments.

22. Employee benefits

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement		3 182	1 996
Service bonus		2 010	1 816
Performance awards		1 263	1 282
Capped leave commitments		661	870
Other		21	-
Total		7 137	5 964

Other employee benefits represent Long Service Awards. The increase in leave entitlement is linked to the carry-over of the 2018 calendar year which will be cleared by the by 30 June 2019

23. Lease commitments

23.1 Operating leases

2018/19	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	13 053	-	13 053
Later than 1 year and not later than 5 years	-	-	11 638	-	11 638
Total lease commitments	-	-	24 691	-	24 691

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
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	-	-	36 722	-	36 722

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

23.2 Finance leases

2018/19	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	182	182
Later than 1 year and not later than 5 years	-	-	-	14	14
Total lease commitments	-	-	-	196	196

2017/18	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	357	357
Later than 1 year and not later than 5 years	-	-	-	196	196
Total lease commitments	-	-	-	553	553

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.

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

Note	2018/19	2017/18
	R'000	R'000
Opening balance	33 874	27 687
Prior period error	-	-
As restated	33 874	27 687
Add: Irregular expenditure - relating to prior year	-	-
Add: Irregular expenditure - relating to current year	4 095	6 187
Less: Current year amounts condoned	(5)	-
Closing balance	37 964	33 874

Analysis of awaiting condonation per age classification

Current year	4 090	6 187
Prior years	33 874	27 687
Total	37 964	33 874

24.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/ criminal proceedings	2018/19 R'000
Current year		
SCM processes not followed	Condoned by the Accounting Officer	5
SCM processes not followed	Referred for investigation	400
Deviation approval not obtained from relevant authority	Under investigation	655
Deviation approval not recorded in payment batch	Referred for investigation	450
Unauthorised travel	Referred for investigation	23
B-BBEE points incorrectly allocated	Referred for investigation	242
Deviation not justifiable	Referred for investigation	853
Local content specification not included	Referred for investigation	386
Prior Year		
Irregular linked to previous contract		1 111
Total		4 095

Irregular expenditure incurred is mainly due to non-compliance to SCM processes.

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2018/19 R'000
Rental of Chairs for outreach event	Accounting Officer	5
Total		5

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		11 358	11 277
Prior period error		-	-
As restated		11 358	11 277
Fruitless and wasteful expenditure - relating to prior year		73	
Fruitless and wasteful expenditure - relating to current year		334	114
Less: Amounts transferred to receivables for recovery	12.4	-	(33)
Closing balance		11 765	11 358

25.2 Analysis of awaiting resolution per economic classification

	2018/19	2017/18
	R'000	R'000
Current	11 765	11 358
Total	11 765	11 358

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

Incident	Disciplinary steps taken/ criminal proceedings	2018/19 R'000
Current year		
Overtime on procurement of material	Referred for investigation	6
Courier Services	Referred for investigation	26
Arbitration settlement		269
Car rental non-employee		10
Logis Mainframe		23
Prior year		
Logis Mainframe		73
Total		407

26. Key management personnel

	No. of Individuals	2018/19	2017/18
		R'000	R'000
Political office bearers (provide detail below)	2	2 411	2 402
Officials:			
Level 15 to 16	5	5 898	6 602
Level 14	12	12 688	9 567
Total		20 997	18 571

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	18 528	-	1 393	-	19 921
Transport assets	3 296	-	202	-	3 498
Computer equipment	6 990	-	854	-	7 844
Furniture and office equipment	6 178	-	231	-	6 409
Other machinery and equipment	2 064	-	106	-	2 170
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	18 528	-	1 393	-	19 921

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	11	124
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Duplicate assets identified on the Asset Register

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	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	1 853	-	(460)	-	1 393
Transport assets	202	-	-	-	202
Computer equipment	854	-	-	-	854
Furniture and office equipment	231	-	-	-	231
Other machinery and equipment	556	-	(460)	-	106
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1 853	-	(460)	-	1 393

27.2 Movement for 2017/18

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

	Opening balance	Prior period error	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

27.3 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	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	-	-	-	3 685	-	3 685
Additions	-	-	-	201	-	201
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	-	3 886	-	3 886

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	24	39
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Duplicate assets identified on the Asset Register

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	-	1 662	-	1 662
TOTAL NUMBER OF MINOR ASSETS	-	-	-	1 662	-	1 662

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

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	63	-	515	-	578
TOTAL INTANGIBLE CAPITAL ASSETS	63	-	515	-	578

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Cash	Non-Cash	(Development work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	515	-	-	-	515
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	515	-	-	-	515

28.2 Movement for 2017/18

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

	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

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

ANNEXURE 1A STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	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	80 735	-	-	80 735	80 735	100%	78 266
TOTAL	80 735	-	-	80 735	80 735		78 266

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2017/18 Final Appropriation R'000
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Leave Gratuity	1	-	397	398	358	90%	104
Claims against the State	-	-	1 046	1 046	1 046	100%	-
Donation and Gifts	-	-	10	10	10	100%	100
TOTAL	1	-	1 453	1 454	1 414		204

**ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019**

Nature of Liability	Opening Balance 1 April 2018	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2019
	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 : Mxenge	276	-	(276)	-	-
Arbitration against the department - Mxenge	-	1 471	-	-	1 471
Arbitration against the department - Mxenge	-	269	-	-	269
Arbitration against the department – Shiviti	-	1 368	-	-	1 368
TOTAL	377	3 108	(276)	-	3 209

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19*	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Department of Social Development	182	-	11	11	11	193	-	-
South African Police Service	-	-	191	191	191	191	-	-
Bidvest	-	-	10	10	10	10	-	-
National Department of Rural Development	-	-	-	10	-	10	-	-
Statistics South Africa	-	23	-	-	-	23	-	-
TOTAL	182	23	212	222	394	245	-	-

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	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								
Non-Current								
National Department of Public Works	1 712	2 212	-	-	1 712	2 212	-	-
TOTAL	1 712	2 212	-	-	1 712	2 212	-	-

**ANNEXURE 4
INTER-ENTITY ADVANCES PAID (note 11)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000	31/03/2019 R'000	31/03/2018 R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	4 097	1 686	-	-	4 097	1 686
TOTAL	4 097	1 686	-	-	4 097	1 686

ANNEXURE

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

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

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

Legislation	Summary
Domestic Violence Act, 1998 (Act 116 of 1998)	This Act sought to strengthen protection against domestic violence by improving on matters that were initially covered in the Prevention of Family Violence Act, 1993. The new provision includes broadening the domestic relationships and the forms of violence that covered. With regard to the form of violence, this includes the emotional, economic, threatened violence and stalking. The main strength of the new law lies in protection orders against perpetrators and the possibility of imprisonment of the recidivist offenders. Through this Act women are afforded greater protection against actual or threatened physical violence, sexual, emotional, verbal, psychological and economic abuse as well as intimidation, harassment, stalking, damage to or destruction of property, or entry into their home without consent.
Employment of Educators Act, 1998 (Act 53 of 1998), (amended in 2000)	Section 17 of this Act makes sexual harassment a form of serious misconduct. This Act has far reaching consequences for women. It gives practical effect to the right to substantive equality enshrined in the Constitution. It not only prohibits unfair discrimination, but sets out positive steps that employers must take to ensure women's equality in the workplace.
Employment Equity Act, 1998 (Act 55 of 1998)	<p>This Act seeks to provide for employment equity and for matters incidental thereto. The Chapter on Unfair Discrimination provides that no person may discriminate against an employee on, among others, the grounds of sex, gender, family responsibility, and pregnancy and HIV status. The Act prohibits testing of an employee's HIV status unless permission is granted by the Labour Court. A significant proportion of the citizen's infected and affected by HIV are women.</p> <p>The definition of family responsibility includes same sex partnerships and partnerships outside of marriage, the definition of pregnancy includes circumstances relating to termination of pregnancy and intended pregnancy.</p> <p>The Act explicitly provides that harassment, including sexual harassment, is a form of unfair discrimination. This is the first time in our law that there is a direct, legislated remedy for sexual harassment. A code on sexual Harassment has been developed by the National Economic Development and Labour Council as part of the Labour Relations Act 1995.</p> <p>The Chapter on Affirmative Action expressly includes women as a designated group in respect of whom positive steps must be taken to ensure their equitable representation in the workforce and eradication of all barriers to equal participation and advancement in the workplace.</p> <p>The Act recognizes that Black women face compounded disadvantage due to intersection of race, class and gender. Compliance with the Act will be assessed with reference to the extent to which people from and among the designated groups are equitably represented in the workforce and the elimination of discriminatory practices.</p>
Extension of Security Tenure Act, 1997 (Act 62 of 1997)	This Act ensures that women and children have independent rights as occupiers on farms owned by another person. This ensures that women are protected against arbitrary and unfair termination of their right to reside on the land by the owner or person in charge of the land.
Film and Publication Act, 1996 (Act 65 of 1996)	The Act provide for the establishment of the Film and Publications Review Board. The object of the Act is to regulate the distribution of certain publications and the exhibition and distribution of certain films by means of classifications and age restrictions. The distribution of films and publications that contains visual presentations of the explicit violent sexual conduct or explicit sexual conduct which degrades a person and which constitutes incitement to cause harm is prohibited. The prohibition is does not apply in respect of a bona fide scientific, documentary, literary or artistic publication. It is also an offence to distribute publications or films which advocate hatred that is based on race, gender, ethnicity or religion and which constitutes incitement to cause harm.

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

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

Legislation	Summary
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)	<p>This Act ensures that government implements a procurement policy that provides for women owned enterprises to be prioritized in awarding Government business.</p>
Preferential Procurement Policy Framework Act, 2003 (Act 63 of 2003)	<p>This Act provides a framework for procurement reform which includes preferential procurement measures in favour of women, Black people and persons with disabilities.</p>
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>

Legislation	Summary
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)	<p>The objectives of the Act include the prevention and prohibition of unfair discrimination, redress for discrimination suffered, the promotion of equality and progressive eradication of discrimination.</p> <p>Chapter 2, section 6 -12</p> <ul style="list-style-type: none"> • Deals with prevention and general prohibition of unfair discrimination. • Deals with the prohibition of unfair discrimination on the basis of race, gender and disability • Further prohibits hate speech, harassment and dissemination and publication of unfair discrimination. <p>Chapter 5 Section 24 – 29:</p> <ul style="list-style-type: none"> • Deals with general responsibility to promote equality • Duty of state to promote equality • Special measures to promote equality with respect to race, gender and disability • Also provides an illustrative list of unfair practice in certain sectors.
Public Funding of Represented Political Parties Act, 1997 (103 of 1997) Criminal Law Amendment Act, 1997 (Act 105 of 1997)	<p>The Act and its regulations do not provide for allocations to take into account the representation of women as a factor in determining funding allocations. Besides giving effect to the Constitutional Court’s judgment in respect of the death penalty, this Act provides for the imposition of minimum sentences in respect of certain serious offences, for example murder and rape. These sentences are more severe in certain circumstances, for instance:</p> <ul style="list-style-type: none"> • When the death of a woman was caused by a person in committing rape or attempting to commit rape • Where the rape victim was raped more than once • Where the rapist has previous convictions for rape • Where the victim is under 16 years old. • Where grievous bodily harm is inflicted.
Public Service Amendment Act, 1999 (Act 5 of 1999)	<p>This Act governs the employment and recruitment of persons in the Public Service.</p>

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>

Legislation	Summary
	<p>Where the Court of the opinion that the interest of any of the parties involved in the customary marriage will not be sufficiently safeguarded by means of the proposed contract, the Court may refuse to grant the application to enter into a second marriage.</p> <p>Another important provision of the Act is the requirement that parties have to register their customary marriages in order to have prima facie proof of the existence of the marriage. However, non-registration does not invalidate the marriage.</p> <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)	<p>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.</p>
Restitution of Land Rights Act, 1994(Act 22 of 1994)	<p>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.</p>
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) 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)	<p>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)</p>
South African Qualification Authority Act, 1995 (Act 58 of 1995)	<p>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.</p>

Legislation	Summary
South African School Act, 1996 (Act 84 of 1996)	This Act aims to provide for a uniform system for the organisation, governance and funding of the schools and to promote universal access to schools. The Act stipulates that schooling is compulsory for all learners aged seven to fifteen year of age.
South African Sports Commission Act, 1998 (Act 109 of 1998)	It includes the provision to assist, facilitate and develop programmes relating to women in sport, promoting equal opportunities and to achieve non-discrimination in sport.
Sterilization Act, 1998 (Act 44 of 1998)	The Act provides for sterilization in certain circumstances. A person may not be sterilized without her or his consent.
Telecommunications Act, 1996 (Act 103 Of 1996)	Among others, the aim of the Act is to promote the empowerment and advancement of women in the telecommunications industry.
The Electoral Act, 1998 (Act 73 of 1998)	This Act has a section that every registered party and candidates must respect the rights of women to communicate freely with parties and candidates; facilitate the full and equal participation of women in political activities; ensure free access of women to all public political meetings; marches; demonstrations, rallies; and other public political events; and take all responsible steps to ensure that women are free to engage in any political activities.
The Medicine and Related Substance Control Amendment Act, 1997 (Act 90 of 1997)	This Act aims to ensure access to health and medicines that are affordable to all.
The Refugees Act, 1998 (Act 130 of 1998)	This Act aims to give effect to relevant international instruments, principles and standards relating to refugees.
The Social Assistance Act, 2004 (Act 13 of 2004)	The Act provides for the rights of access to appropriate social assistance to those who are unable to support themselves and their dependents.
The South African Social Security Agency Act, 2004 (Act 9 of 2004)	This Act provide for the establishment of the South African Social Security Agency which is responsible for the administration and payments of social grants. This is to ensure that grants are benefiting the poor and the vulnerable.
Tobacco Products Control Act, 1993 (Act 83 of 1993), Tobacco Products Control Amendment Act 1999 (Act 12 of 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.
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



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