

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

WOMEN

VOTE 13



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Women

**National Treasury
Republic of South Africa**



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Vote 13

Women

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	89.4	86.7	0.0	2.6	87.4	90.5
Social Transformation and Economic Empowerment	84.4	14.1	69.9	0.4	98.9	104.4
Policy, Stakeholder Coordination and Knowledge Management	23.1	22.5	–	0.7	21.2	21.9
Total expenditure estimates	196.9	123.3	69.9	3.7	207.4	216.9
Executive authority	Minister of Women					
Accounting officer	Director General of Women					
Website address	www.women.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

Vote purpose

Lead, coordinate and oversee the transformation agenda on women's socioeconomic empowerment, rights and equality.

Mandate

The Department of Women derives its mandate from the Constitution and the presidential proclamation made in 2014, in terms of which the department is mandated to champion gender equality, and the achievement of women's socioeconomic empowerment and rights.

Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Women's financial inclusion position paper developed for approval by Parliament	Social Transformation and Economic Empowerment		–1	–1	–1	Literature survey of women's financial inclusion conducted	Draft discussion paper on women's financial inclusion developed	Consultation on discussion paper on women's financial inclusion	Position paper on women's financial inclusion developed and submitted to Parliament for approval
Gender responsive planning and Budgeting framework developed by 2018/19	Social Transformation and Economic Empowerment		–1	–1	–1	Round table consultation on gender responsive planning and budgeting	Draft gender responsive planning and budgeting framework developed	Consultation on the draft gender responsive planning and budgeting framework	Gender responsive planning and budgeting framework developed
Prevention strategy for integrated programme of action on violence against women and children developed	Social Transformation and Economic Empowerment	Outcome 14: Nation building and social cohesion	–1	–1	–1	Consultation with Department of Social Development on integrated programme of action on violence against women and children	Draft discussion paper on the prevention strategy on integrated programme of action on violence against women and children developed	Consultation draft discussion paper on the prevention strategy integrated programme of action on violence against women and children	Prevention strategy on integrated programme of action on violence against women and children developed
Number of reports on international treaties and conventions produced per year ²	Policy Stakeholder Coordination and Knowledge Management		2	1	–2	4	1	1	

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of outreach initiatives on women empowerment and gender equality conducted per year	Policy Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	-1	-1	-1	4	4	4	
Number of reports produced on the socioeconomic empowerment of women per year	Policy, Stakeholder Coordination and Knowledge Management		-1	-2	1	1	1	1	

1. No historical data is available as these are new indicators.

2. Annual targets are informed by agreements with international bodies.

Expenditure analysis

The national development plan supports an inclusive and equitable growth path that puts women, children and other vulnerable groups at the centre of government's medium term and long term goals. The plan proposes a range of measures to advance economic participation, education and skills development for these groups. The Department of Women aligns its work to outcome 13 (an inclusive and responsive social protection system) and outcome 14 (nation building and social cohesion) of the 2014-2019 medium term strategic framework. The department's focus over the medium term will be on analysing and monitoring policy, and providing knowledge; mainstreaming women's socioeconomic empowerment; and awareness raising and outreach.

Analysing and monitoring policy, and providing knowledge

The department will analyse existing policies on the socioeconomic empowerment of women and progress in their implementation. It will identify implementation gaps and determine the need for interventions. This work is budgeted for in the *Research and Policy Analysis* subprogramme, which accounts for 20.6 per cent or R18.5 million of the medium term budget of the *Policy, Stakeholder Coordination and Knowledge Management* programme.

In addition, the department will monitor and evaluate progress on the socioeconomic empowerment of women in relation to national laws, and regional, continental and international treaties. This work is budgeted for in the *Monitoring and Evaluation* subprogramme, and accounts for 21.8 per cent or R19.5 million of the medium term budget of the *Policy, Stakeholder Coordination and Knowledge Management* programme.

The department plans to serve as a depository of knowledge on the socioeconomic empowerment of women, and over the medium term will intensify its efforts by conducting audits of existing information and establishing an information knowledge management system comprised of a range of databases. This work is budgeted for in the *Information and Knowledge Management* subprogramme, which constitutes 6.7 per cent or R6 million of the *Policy, Stakeholder Coordination and Knowledge* programme's medium term budget. The subprogramme was established in 2015/16, and spending in it is expected to increase at an average annual rate of 34.8 per cent over the medium term.

Because of the labour intensive nature of knowledge work, compensation of employees is the main cost driver in the *Policy, Stakeholder Coordination and Knowledge* programme, accounting for 67.4 percent or R60.3 million of spending in the programme over the medium term.

Mainstreaming women's socioeconomic empowerment

Through integrated work with specific government clusters and their departments, the Department of Women engages with and assesses the impact of the services that these clusters and departments deliver in terms of the socioeconomic empowerment of women and gender equality. The department uses its findings to make recommendations to the clusters and their departments on how to improve service delivery models to be more gender sensitive.

In August 2015, the department produced and released *The Status of Women in the South African Economy* report, which covers five broad themes in detail: education; labour markets; access to credit, land, and property; poverty and inequality; and unpaid work. The report reveals trends, identifying where South African society has successfully enabled women's full participation in the economy and where there is a need for refocused efforts. Over the medium term, the department will monitor the implementation of the report's recommendations in the

relevant departments, including by: developing a set of guidelines for recording women's ownership of land and property; fostering initiatives that will encourage young women and girls into male dominated fields of study; increasing support to women and girls who drop out of education because of family commitments and pregnancy; and facilitating dialogues on measures to reduce the number of hours that women give to unpaid care work. These activities are budgeted for in the *Economic Empowerment and Participation* subprogramme, which accounts for 4.1 per cent or R15.3 million of the *Social Transformation and Economic Empowerment* programme's budget over the medium term.

The department will also develop mechanisms to address identified gaps in the implementation of existing policies on women's socioeconomic empowerment. The mechanisms to be developed include: interventions for skilling women in the economy, a gender responsive planning and budgeting framework, and the prevention strategy for the integrated programme of action on violence against women and children, among others. The gender responsive planning and budgeting framework will guide government on how it may need to adjust its priorities and reallocate its resources to meet its commitments to women, including those stipulated in the Convention on the Elimination of All Forms of Discrimination against Women and the Beijing Platform for Action. Gendered budgets can be critical to transforming rhetoric about women's empowerment into concrete reality. These activities are budgeted for in the *Social Transformation and Economic Empowerment* programme, which accounts for 46.2 per cent of the department's total budget over the medium term.

Awareness raising and outreach

The department's awareness raising and outreach initiatives include quarterly, annual and once off national and community dialogues and campaigns on women's economic empowerment, gender based violence, women's health, and harmful cultural, religious and traditional beliefs. These activities are budgeted for in the *Stakeholder Coordination and Outreach* subprogramme of the *Policy, Stakeholder Coordination and Knowledge Management* programme. The main cost drivers are compensation of employees (R12.7 million or 52.6 per cent of the subprogramme's total medium term budget) and goods and services (R10.8 million or 44.6 per cent of the budget). Goods and services spending is mainly on advertising, catering, and travel and subsistence.

Commission for Gender Equality

The department transfers funds to the Commission for Gender Equality for its operations. R69.9 million, R78.3 million and R82.8 million will be transferred to the commission over the medium term.

Expenditure trends

Table 13.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Social Transformation and Economic Empowerment														
3. Policy, Stakeholder Coordination and Knowledge Management														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	54.8	70.3	61.5	78.3	75.3	67.1	78.6	78.6	73.6	80.5	78.9	78.9	96.2%	92.7%
Programme 2	73.8	74.3	72.3	76.6	75.4	76.0	83.8	83.8	85.3	87.2	86.9	86.9	99.7%	100.0%
Programme 3	7.9	12.1	16.9	12.3	17.3	18.6	18.4	18.4	18.7	19.3	23.3	23.3	133.7%	108.8%
Total	136.4	156.8	150.7	167.2	168.1	161.6	180.8	180.8	177.5	187.0	189.1	189.1	101.1%	97.7%
Change to 2015 Budget estimate											2.1			

Table 13.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	75.1	94.9	89.6	101.2	101.6	95.9	108.1	108.1	104.9	115.8	117.9	117.9	102.0%	96.6%
Current payments	75.1	94.9	89.6	101.2	101.6	95.9	108.1	108.1	104.9	115.8	117.9	117.9	102.0%	96.6%
Compensation of employees	33.1	49.7	44.7	60.8	59.6	48.9	61.0	61.0	57.7	66.5	65.1	65.1	97.7%	91.9%
Goods and services	42.0	45.2	44.9	40.4	42.0	47.0	47.1	47.1	47.3	49.3	52.8	52.8	107.3%	102.6%
of which:														
Administrative fees	0.0	0.2	0.8	0.0	1.7	1.7	0.2	0.2	1.9	0.2	0.2	0.2	956.4%	197.6%
Advertising	1.5	1.4	1.0	1.7	0.6	1.1	1.2	1.2	8.1	1.2	1.2	1.2	201.8%	257.0%
Minor assets	0.2	0.2	0.3	0.2	0.3	0.4	0.2	0.2	0.3	0.3	0.3	0.3	128.9%	123.2%
Audit costs: External	1.7	1.7	3.1	3.0	3.2	2.2	3.9	3.9	3.6	4.1	4.1	4.1	102.2%	100.5%
Bursaries: Employees	0.1	0.1	0.0	0.1	0.0	0.0	0.8	0.8	0.1	0.2	0.2	0.2	24.5%	26.8%
Catering: Departmental activities	1.7	1.5	1.7	1.9	3.7	1.2	1.7	1.7	1.9	1.8	1.8	1.8	93.1%	75.6%
Communication	1.7	1.5	3.7	1.5	1.6	2.5	1.5	1.5	2.3	2.0	2.0	2.0	155.4%	157.9%
Computer services	0.2	0.2	0.9	1.5	0.1	0.7	0.8	0.8	1.5	1.4	1.4	1.4	112.8%	178.9%
Consultants: Business and advisory services	0.6	0.6	0.8	0.5	2.5	1.1	1.7	1.6	1.5	2.0	2.0	2.0	112.4%	80.6%
Legal services	-	-	-	-	-	0.5	-	-	1.3	0.1	0.1	0.1	2 594.6%	2 594.6%
Science and technological services	-	-	0.3	0.1	0.2	-	0.1	0.1	-	-	-	-	201.5%	107.8%
Contractors	1.4	1.2	1.4	1.6	0.4	0.8	0.8	0.9	1.1	0.8	0.8	0.8	87.8%	124.2%
Agency and support/outourced services	0.2	0.1	0.3	0.3	0.0	-	0.1	0.1	0.0	0.1	0.1	0.1	65.6%	142.3%
Entertainment	0.2	0.2	0.1	0.2	0.2	0.0	0.2	0.2	0.0	0.3	0.3	0.3	44.7%	42.4%
Fleet services (including government motor transport)	-	-	0.0	-	0.1	0.3	-	-	0.5	-	-	-	-	1 019.2%
Inventory: Food and food supplies	0.2	0.1	0.0	0.2	-	-	0.1	0.1	-	0.1	0.1	0.1	23.3%	37.2%
Inventory: Fuel, oil and gas	0.0	0.0	0.1	0.0	-	-	0.0	0.0	-	0.0	0.0	0.0	74.3%	97.4%
Inventory: Other supplies	0.1	-	0.0	0.1	-	-	0.1	0.1	-	0.1	0.1	0.1	29.1%	63.7%
Consumable supplies	-	0.1	0.5	-	0.3	0.5	-	-	0.3	0.2	0.2	0.2	896.9%	274.4%
Consumables: Stationery, printing and office supplies	0.7	0.7	0.9	0.7	0.7	0.6	2.1	2.1	0.5	1.7	1.7	1.7	71.2%	70.2%
Operating leases	0.7	0.6	(0.0)	-	-	-	0.1	0.1	-	0.0	0.1	0.1	13.7%	12.9%
Rental and hiring	7.9	15.0	0.1	13.3	-	0.1	-	-	-	-	-	-	0.9%	1.2%
Property payments	0.0	0.0	-	0.0	-	9.1	-	14.0	9.2	14.7	14.7	14.7	223.4%	114.7%
Transport provided: Departmental activity	19.9	16.9	18.9	10.2	9.4	-	13.1	0.6	-	-	-	-	43.7%	70.3%
Travel and subsistence	0.3	0.3	0.1	0.2	1.6	21.2	0.9	12.9	11.2	13.9	17.3	17.3	324.7%	155.2%
Training and development	0.8	0.6	8.4	1.0	14.0	0.4	14.8	0.7	0.5	1.1	1.1	1.1	59.2%	64.3%
Operating payments	1.7	1.9	1.5	1.8	1.4	1.0	2.6	0.7	1.1	1.0	1.0	1.0	64.2%	91.1%
Venues and facilities	-	-	-	-	-	1.5	-	2.4	0.5	2.2	2.2	2.2	193.3%	92.7%
Transfers and subsidies	58.5	59.1	59.1	63.1	63.5	63.6	69.5	69.5	70.0	67.7	67.8	67.7	100.7%	100.3%
Departmental agencies and accounts	58.5	59.1	59.1	63.1	63.1	63.1	67.2	67.2	67.4	67.7	67.7	67.7	100.3%	100.1%
Households	-	0.1	0.1	-	0.4	0.5	2.2	2.2	2.7	-	0.1	0.1	147.4%	118.6%
Payments for capital assets	2.8	2.8	2.0	3.0	3.0	2.2	3.2	3.2	2.6	3.5	3.5	3.5	82.6%	82.6%
Machinery and equipment	2.8	2.8	2.0	3.0	3.0	2.2	3.2	3.2	2.6	3.5	3.5	3.5	82.6%	82.6%
Total	136.4	156.8	150.7	167.2	168.1	161.6	180.8	180.8	177.5	187.0	189.1	189.1	101.1%	97.7%

Expenditure estimates

Table 13.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)		
				2015/16	2012/13 - 2015/16	2016/17			2017/18	2018/19
R million										
Programme 1	78.9	3.9%	41.4%			89.4	87.4	90.5	4.7%	42.7%
Programme 2	86.9	5.4%	47.2%			84.4	98.9	104.4	6.3%	46.2%
Programme 3	23.3	24.3%	11.4%			23.1	21.2	21.9	-2.0%	11.1%
Total	189.1	6.5%	100.0%			196.9	207.4	216.9	4.7%	100.0%
Change to 2015 Budget estimate						0.6	(4.5)	(7.3)		

Table 13.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2016/17	2017/18	2018/19		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Current payments	117.9	7.5%	60.1%	123.3	125.3	130.0	3.3%	61.3%
Compensation of employees	65.1	9.4%	31.9%	72.6	72.8	74.8	4.7%	35.2%
Goods and services	52.8	5.3%	28.3%	50.7	52.5	55.2	1.5%	26.1%
of which:								
Administrative fees	0.2	11.8%	0.7%	1.9	0.2	0.2	-4.0%	0.3%
Advertising	1.2	-4.7%	1.7%	1.6	0.9	0.9	-9.6%	0.6%
Minor assets	0.3	17.8%	0.2%	0.4	0.3	0.4	10.7%	0.2%
Audit costs: External	4.1	32.8%	1.9%	4.3	4.0	4.1	0.3%	2.0%
Bursaries: Employees	0.2	18.6%	0.0%	0.1	0.3	0.3	9.8%	0.1%
Catering: Departmental activities	1.8	4.7%	1.0%	2.6	1.5	1.6	-2.4%	0.9%
Communication	2.0	8.8%	1.5%	2.1	2.6	2.8	11.6%	1.2%
Computer services	1.4	97.8%	0.7%	1.5	1.5	1.4	0.4%	0.7%
Consultants: Business and advisory services	2.0	50.2%	0.8%	2.2	2.2	2.3	4.2%	1.1%
Legal services	0.1	-	0.3%	0.1	0.1	0.1	5.5%	0.0%
Contractors	0.8	-14.9%	0.6%	0.5	0.3	0.6	-5.4%	0.3%
Agency and support/outourced services	0.1	-12.0%	0.1%	-	0.1	0.1	23.0%	0.0%
Entertainment	0.3	4.8%	0.1%	0.1	0.2	0.2	-1.4%	0.1%
Inventory: Food and food supplies	0.1	1.1%	0.0%	-	0.0	0.0	-33.1%	0.0%
Inventory: Other supplies	0.1	-	0.0%	-	-	0.0	-33.9%	0.0%
Consumable supplies	0.2	23.5%	0.2%	0.7	0.7	0.6	54.7%	0.3%
Consumables: Stationery, printing and office supplies	1.7	35.8%	0.5%	1.8	1.9	2.0	5.5%	0.9%
Operating leases	0.1	-41.2%	0.0%	-	0.1	0.1	-9.5%	0.0%
Rental and hiring	-	-100.0%	0.0%	0.1	0.0	0.0	-	0.0%
Property payments	14.7	801.6%	4.8%	15.3	16.2	17.1	5.4%	7.8%
Travel and subsistence	17.3	304.1%	7.3%	11.1	15.0	15.6	-3.4%	7.3%
Training and development	1.1	24.2%	1.5%	0.7	1.0	1.1	0.6%	0.5%
Operating payments	1.0	-20.5%	0.7%	2.2	1.3	1.4	12.4%	0.7%
Venues and facilities	2.2	-	0.6%	1.5	1.9	2.2	-0.5%	0.9%
Transfers and subsidies	67.7	4.6%	38.4%	69.9	78.3	82.8	6.9%	36.9%
Departmental agencies and accounts	67.7	4.6%	37.9%	69.9	78.3	82.8	6.9%	36.9%
Households	0.1	-11.7%	0.5%	0.0	0.0	0.0	-73.0%	0.0%
Payments for capital assets	3.5	8.2%	1.5%	3.7	3.9	4.1	5.3%	1.9%
Buildings and other fixed structures	-	-	-	0.1	-	-	-	0.0%
Machinery and equipment	3.5	8.2%	1.5%	3.6	3.9	4.1	5.3%	1.9%
Total	189.1	6.5%	100.0%	196.9	207.4	216.9	4.7%	100.0%

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes		Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Women	120	2	109	57.7	0.5	115	65.1	0.6	119	72.6	0.6	123	79.5	0.6	124	85.8	0.7	2.5%	100.0%
Salary level																			
1 – 6	28	-	31	5.6	0.2	27	4.8	0.2	28	5.5	0.2	29	6.1	0.2	29	6.5	0.2	2.4%	23.5%
7 – 10	39	-	35	10.9	0.3	38	12.6	0.3	39	13.5	0.3	39	14.5	0.4	39	15.5	0.4	0.9%	32.2%
11 – 12	16	-	16	8.9	0.6	13	8.0	0.6	13	8.9	0.7	17	12.2	0.7	17	12.9	0.8	9.4%	12.5%
13 – 16	37	2	27	32.3	1.2	37	39.6	1.1	39	44.7	1.1	38	46.7	1.2	39	51.0	1.3	1.8%	31.8%
Programme	120	2	109	57.7	0.5	115	65.1	0.6	119	72.6	0.6	123	79.5	0.6	124	85.8	0.7	2.5%	100.0%
Programme 1	81	2	80	38.0	0.5	81	44.4	0.5	85	51.4	0.6	82	51.5	0.6	83	55.9	0.7	0.8%	68.8%
Programme 2	17	-	11	5.9	0.5	12	7.0	0.6	13	7.3	0.6	17	11.1	0.7	17	11.8	0.7	12.3%	12.3%
Programme 3	22	-	18	13.8	0.8	22	13.6	0.6	21	14.0	0.7	24	16.9	0.7	24	18.1	0.8	2.9%	18.9%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(6.7)	-	-	(11.0)	-	-	-
Total	120	2	109	57.7	0.5	115	65.1	0.6	119	72.6	0.6	-	72.8	-	-	74.8	-	-	-

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. The department's compensation of employees budget has been reduced by R17.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 13.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Departmental receipts	12	17	24	32	32	38.7%	100.0%	34	36	38	5.9%	100.0%
Sales of goods and services produced by department	12	17	18	32	32	38.7%	92.9%	34	36	38	5.9%	100.0%
Sales by market establishments	12	17	18	32	32	38.7%	92.9%	34	36	38	5.9%	100.0%
<i>of which:</i>												
Sales market establishments	12	17	18	32	32	38.7%	92.9%	34	36	38	5.9%	100.0%
Transactions in financial assets and liabilities	-	-	6	-	-	-	7.1%	-	-	-	-	-
Total	12	17	24	32	32	38.7%	100.0%	34	36	38	5.9%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Ministry	26 399	24 972	23 762	24 511	-2.4%	35.5%	19 674	20 844	23 288	-1.7%	25.5%
Departmental Management	5 143	4 892	7 826	7 041	11.0%	8.9%	20 162	17 216	16 842	33.7%	17.7%
Corporate Services	13 736	16 860	19 014	19 292	12.0%	24.5%	20 216	20 743	20 313	1.7%	23.3%
Financial Management	7 824	11 355	13 916	13 372	19.6%	16.5%	14 026	12 345	12 952	-1.1%	15.2%
Office Accommodation	8 371	9 023	9 052	14 660	20.5%	14.6%	15 279	16 209	17 149	5.4%	18.3%
Total	61 473	67 102	73 570	78 876	8.7%	100.0%	89 357	87 357	90 544	4.7%	100.0%
Change to 2015				(1 575)			3 133	(3 762)	(5 860)		
Budget estimate											
Economic classification											
Current payments	59 491	64 725	68 903	76 313	8.7%	95.9%	86 716	84 589	87 616	4.7%	96.9%
Compensation of employees	29 095	33 008	37 969	44 133	14.9%	51.3%	51 363	50 214	51 556	5.3%	57.0%
Goods and services	30 396	31 717	30 934	32 180	1.9%	44.6%	35 353	34 375	36 060	3.9%	39.9%
<i>of which:</i>											
Administrative fees	526	1 654	1 872	195	-28.2%	1.5%	1 928	146	163	-5.8%	0.7%
Advertising	208	487	140	320	15.4%	0.4%	253	130	136	-24.8%	0.2%
Minor assets	274	348	15	154	-17.5%	0.3%	137	116	129	-5.7%	0.2%
Audit costs: External	3 063	2 202	3 612	4 073	10.0%	4.6%	4 297	4 012	4 115	0.3%	4.8%
Bursaries: Employees	19	15	57	130	89.8%	0.1%	137	144	152	5.3%	0.2%
Catering: Departmental activities	1	68	55	403	638.6%	0.2%	118	204	233	-16.7%	0.3%
Communication	2 910	1 757	1 691	1 186	-25.9%	2.7%	1 260	1 357	1 413	6.0%	1.5%
Computer services	518	672	1 509	1 401	39.3%	1.5%	1 455	1 389	1 342	-1.4%	1.6%
Consultants: Business and advisory services	619	784	1 458	965	16.0%	1.4%	781	725	761	-7.6%	0.9%
Legal services	262	534	1 312	74	-34.4%	0.8%	78	82	87	5.5%	0.1%
Contractors	112	311	1 034	229	26.9%	0.6%	92	54	119	-19.6%	0.1%
Agency and support/outourced services	304	-	29	79	-36.2%	0.1%	-	-	-	-100.0%	-
Entertainment	113	31	1	235	27.6%	0.1%	80	205	223	-1.7%	0.2%
Fleet services (including government motor transport)	4	279	482	-	-100.0%	0.3%	-	-	-	-	-
Inventory: Food and food supplies	8	-	-	105	135.9%	-	-	-	-	-100.0%	-
Inventory: Fuel, oil and gas	66	-	-	44	-12.6%	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	-	-	23	-	-	-	-	-	-100.0%	-

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19	
	R thousand											
<i>Inventory: Materials and supplies</i>	31	–	–	11	-29.2%	–	–	–	–	–	-100.0%	–
<i>Inventory: Medical supplies</i>	2	–	–	–	-100.0%	–	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	25	–	–	94	55.5%	–	–	–	–	–	-100.0%	–
<i>Consumable supplies</i>	470	475	238	–	-100.0%	0.4%	401	359	233	–	–	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	378	447	424	782	27.4%	0.7%	1 042	1 096	1 116	12.6%	–	1.2%
<i>Operating leases</i>	(13)	–	–	5	-172.7%	–	–	–	–	–	-100.0%	–
<i>Property payments</i>	8 442	9 058	9 204	14 660	20.2%	14.7%	15 279	16 209	17 149	5.4%	–	18.3%
<i>Travel and subsistence</i>	11 667	11 138	6 675	5 549	-21.9%	12.5%	6 202	6 642	7 186	9.0%	–	7.4%
<i>Training and development</i>	78	254	308	729	110.6%	0.5%	726	690	723	-0.3%	–	0.8%
<i>Operating payments</i>	177	935	635	429	34.3%	0.8%	1 087	783	653	15.0%	–	0.9%
<i>Venues and facilities</i>	132	268	183	305	32.2%	0.3%	–	32	127	-25.3%	–	0.1%
Transfers and subsidies	74	495	2 711	51	-11.7%	1.2%	2	2	2	-66.0%	–	–
Provinces and municipalities	2	6	6	–	-100.0%	–	1	1	1	–	–	–
Departmental agencies and accounts	–	–	137	–	–	–	–	–	–	–	–	–
Households	72	489	2 568	51	-10.9%	1.1%	1	1	1	-73.0%	–	–
Payments for capital assets	1 908	1 882	1 956	2 512	9.6%	2.9%	2 639	2 766	2 926	5.2%	–	3.1%
Machinery and equipment	1 908	1 882	1 956	2 512	9.6%	2.9%	2 639	2 766	2 926	5.2%	–	3.1%
Total	61 473	67 102	73 570	78 876	8.7%	100.0%	89 357	87 357	90 544	4.7%	–	100.0%
Proportion of total programme expenditure to vote expenditure	40.8%	41.5%	41.4%	41.7%	–	–	45.4%	42.1%	41.7%	–	–	–
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	–	–	137	–	–	–	–	–	–	–	–	–
Public Service Sector Education and Training Authority	–	–	137	–	–	–	–	–	–	–	–	–
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	2	6	6	–	-100.0%	–	1	1	1	–	–	–
Vehicle licences	2	6	6	–	-100.0%	–	1	1	1	–	–	–
Households												
Social benefits												
Current	72	489	2 568	51	-10.9%	1.1%	1	1	1	-73.0%	–	–
Employees social benefits	72	489	2 568	51	-10.9%	1.1%	1	1	1	-73.0%	–	–

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

	Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost		
Administration			80	38.0	0.5	81	44.4	0.5	85	51.4	0.6	82	51.5	0.6	83	55.9	0.7	0.8%	100.0%
Salary level	81	2																	
1 – 6	23	–	26	4.5	0.2	24	4.2	0.2	23	4.4	0.2	23	4.6	0.2	23	4.9	0.2	-1.4%	28.1%
7 – 10	26	–	27	8.6	0.3	25	8.4	0.3	26	9.2	0.4	26	9.8	0.4	26	10.4	0.4	1.3%	31.1%
11 – 12	8	–	11	6.3	0.6	7	4.5	0.6	9	6.2	0.7	9	6.8	0.8	9	7.1	0.8	8.7%	10.3%
13 – 16	24	2	16	18.6	1.2	25	27.4	1.1	27	31.6	1.2	24	30.3	1.3	25	33.5	1.3	–	30.5%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(1.3)	–	–	(4.4)	–	–	–
Total	81	2	80	38.0	0.5	81	44.4	0.5	85	51.4	0.6	–	50.2	–	–	51.6	–	–	–

1.Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2.This programme's compensation of employees budget has been reduced by R5.6 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3.Rand million.

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

Facilitate and promote the attainment of women's socioeconomic empowerment and gender equality.

Objectives

- Promote women's social and economic empowerment by:
 - identifying gaps in the implementation of existing policies or frameworks that promote women's empowerment by engaging with government clusters and individual departments on an ongoing basis
 - developing intervention mechanisms to address the existing gaps identified in the implementation of frameworks that promote women's empowerment on an ongoing basis
 - developing sector specific intervention mechanisms for gender mainstreaming over the medium term.

Subprogrammes

- Management: Social Transformation and Economic Empowerment* provides overall strategic leadership and management to the programme.
- Social Empowerment and Transformation* develops intervention mechanisms that address the gaps that exist in the social empowerment and transformation of women.
- Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures and addresses gaps that create barriers to the equal participation of women in the private and public sectors. This subprogramme also contributes to the elimination of gender based violence.
- Economic Empowerment and Participation* develops intervention mechanisms that will position women to have equal access to opportunities and participate in the mainstream economy.
- Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 13.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/Total: Average (%)
R thousand											
Management: Social Transformation and Economic Empowerment	9 492	8 932	10 227	3 105	-31.1%	9.9%	3 459	4 792	5 092	17.9%	4.4%
Social Empowerment and Transformation	3 781	3 969	7 802	7 544	25.9%	7.2%	3 221	5 323	5 633	-9.3%	5.8%
Governance Transformation, Justice and Security	-	-	-	5 562	-	1.7%	4 192	6 199	6 579	5.8%	6.0%
Economic Empowerment and Participation	-	-	-	3 031	-	0.9%	3 639	4 300	4 310	12.5%	4.1%
Commission for Gender Equality	59 073	63 080	67 235	67 689	4.6%	80.2%	69 891	78 266	82 805	6.9%	79.7%
Total	72 346	75 981	85 264	86 931	6.3%	100.0%	84 402	98 880	104 419	6.3%	100.0%
Change to 2015				(299)			(5 333)	(295)	(509)		
Budget estimate											
Economic classification	13 203	12 649	17 943	18 903	12.7%	19.6%	14 089	20 239	21 217	3.9%	19.9%
Current payments											
Compensation of employees	3 645	3 863	5 870	6 230	19.6%	6.1%	7 265	7 008	7 216	5.0%	7.4%
Goods and services	9 558	8 786	12 073	12 673	9.9%	13.4%	6 824	13 231	14 001	3.4%	12.5%
of which:											
Administrative fees	152	(2)	6	-	-100.0%	-	-	-	-	-	-
Advertising	732	360	5 976	808	3.3%	2.5%	250	647	662	-6.4%	0.6%
Minor assets	17	17	-	73	62.5%	-	160	181	186	36.6%	0.2%
Catering: Departmental activities	1 690	1 143	1 829	1 220	-10.3%	1.8%	742	1 149	1 253	0.9%	1.2%
Communication	239	275	265	559	32.7%	0.4%	374	1 030	1 076	24.4%	0.8%
Computer services	59	-	-	-	-100.0%	-	-	69	73	-	-
Consultants: Business and advisory services	181	284	3	446	35.1%	0.3%	620	861	920	27.3%	0.8%
Contractors	1 321	439	23	507	-27.3%	0.7%	152	267	498	-0.6%	0.4%
Agency and support/outourced services	12	-	-	-	-100.0%	-	-	139	147	-	0.1%
Entertainment	3	-	-	10	49.4%	-	2	15	12	6.3%	-
Fleet services (including government motor transport)	-	30	-	-	-	-	-	15	-	-	-
Inventory: Food and food supplies	2	-	-	16	100.0%	-	-	34	36	31.0%	-
Inventory: Fuel, oil and gas	2	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	10	-	-	-	-	30	44.2%	-
Consumable supplies	-	7	26	120	-	-	157	295	284	33.3%	0.2%
Consumables: Stationery, printing and office supplies	66	87	13	595	108.1%	0.2%	298	448	465	-7.9%	0.5%

Table 13.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R thousand											
Rental and hiring	–	115	–	–	–	–	100	46	46	–	0.1%
Travel and subsistence	4 277	4 684	3 198	6 392	14.3%	5.8%	2 200	6 228	6 185	-1.1%	5.6%
Training and development	–	185	205	26	–	0.1%	–	–	–	-100.0%	–
Operating payments	–	67	401	473	–	0.3%	824	504	649	11.1%	0.7%
Venues and facilities	804	1 095	128	1 418	20.8%	1.1%	945	1 303	1 479	1.4%	1.4%
Transfers and subsidies	59 073	63 080	67 235	67 689	4.6%	80.2%	69 891	78 266	82 805	6.9%	79.7%
Departmental agencies and accounts	59 073	63 080	67 235	67 689	4.6%	80.2%	69 891	78 266	82 805	6.9%	79.7%
Payments for capital assets	70	252	86	339	69.2%	0.2%	422	375	397	5.4%	0.4%
Buildings and other fixed structures	–	–	–	–	–	–	120	–	–	–	–
Machinery and equipment	70	252	86	339	69.2%	0.2%	302	375	397	5.4%	0.4%
Total	72 346	75 981	85 264	86 931	6.3%	100.0%	84 402	98 880	104 419	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	48.0%	47.0%	48.0%	46.0%	–	–	42.9%	47.7%	48.1%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	59 073	63 080	67 235	67 689	4.6%	80.2%	69 891	78 266	82 805	6.9%	79.7%
Commission for Gender Equality	59 073	63 080	67 235	67 689	4.6%	80.2%	69 891	78 266	82 805	6.9%	79.7%

Personnel information

Table 13.9 Social Transformation and Economic Empowerment personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Social Transformation and Economic Empowerment																			
Salary level	17	–	11	5.9	0.5	12	7.0	0.6	13	7.3	0.6	17	11.1	0.7	17	11.8	0.7	12.3%	100.0%
1 – 6	3	–	2	0.4	0.2	1	0.2	0.2	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	44.2%	16.9%
7 – 10	6	–	3	0.8	0.3	6	2.0	0.3	6	2.3	0.4	6	2.5	0.4	6	2.5	0.4	–	40.7%
11 – 12	3	–	3	1.5	0.5	1	0.5	0.5	–	–	–	3	2.0	0.7	3	2.1	0.7	44.2%	11.9%
13 – 16	5	–	3	3.1	1.0	4	4.2	1.1	4	4.5	1.1	5	6.1	1.2	5	6.5	1.3	7.7%	30.5%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(4.1)	–	–	(4.6)	–	–	–
Total	17	–	11	5.9	0.5	12	7.0	0.6	13	7.3	0.6	–	7.0	–	–	7.2	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. This programme's compensation of employees budget has been reduced by R8.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Programme purpose

Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.

Objectives

- Influence government policies and programmes on women's empowerment by:
 - conducting gender sensitive research on women's socioeconomic empowerment on an ongoing basis
 - coordinating and conducting policy reviews and analyses to inform measures to be put in place to ensure women's economic empowerment on an ongoing basis.
- Position the department as a knowledge hub on women's socioeconomic and gender equality by ensuring that data it collects on women's socioeconomic matters are accessible to the public on an ongoing basis.

- Ensure compliance with international treaties and obligations by facilitating and coordinating inputs from the relevant stakeholders (domestic, regional and international) to report on international treaties and obligations for women's socioeconomic empowerment and gender equality, as and when the reports are required.

Subprogrammes

- *Management: Policy, Stakeholder Coordination and Knowledge Management* provides overall strategic leadership and management to the programme.
- *Research and Policy Analysis* manages the research agenda and conducts policy analysis to intervene and influence the socioeconomic empowerment of women and the promotion of gender equality.
- *Information and Knowledge Management* positions the department as the knowledge hub on issues or content relating to the socioeconomic empowerment of women and gender equality.
- *Stakeholder Coordination and Outreach* coordinates stakeholder participation in women's empowerment and the promotion of women's rights initiatives at the national, regional and international levels. This subprogramme also ensures compliance with international treaty obligations, and conducts outreach initiatives which promote women's socioeconomic empowerment and gender equality.
- *Monitoring and Evaluation* monitors and evaluates progress on the empowerment of women in line with national laws, regional, continental and international treaties and commitments.

Expenditure trends and estimates

Table 13.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R thousand											
Management: Policy Coordination and Knowledge Management	–	–	–	1 237	–	1.6%	4 057	2 922	2 950	33.6%	12.5%
Research and Policy Analysis	3 852	3 809	7 686	5 091	9.7%	26.4%	4 481	4 441	4 444	-4.4%	20.6%
Information and Knowledge Management	–	–	–	618	–	0.8%	2 224	1 623	1 515	34.8%	6.7%
Stakeholder Coordination and Outreach	7 802	6 256	7 326	10 245	9.5%	40.9%	8 137	7 788	8 285	-6.8%	38.5%
Monitoring and Evaluation	5 226	8 491	3 682	6 104	5.3%	30.4%	4 229	4 429	4 719	-8.2%	21.8%
Total	16 880	18 556	18 694	23 295	11.3%	100.0%	23 128	21 203	21 913	-2.0%	100.0%
Change to 2015 Budget estimate				3 974			2 829	(407)	(951)		
Economic classification											
Current payments	16 868	18 522	18 099	22 652	10.3%	98.3%	22 458	20 491	21 159	-2.2%	96.9%
Compensation of employees	12 200	12 034	13 845	14 707	6.4%	68.2%	13 985	15 617	16 004	2.9%	67.4%
Goods and services	4 668	6 488	4 254	7 945	19.4%	30.2%	8 473	4 874	5 155	-13.4%	29.5%
of which:											
Administrative fees	154	1	–	37	-37.8%	0.2%	–	40	42	4.3%	0.1%
Advertising	–	295	1 998	97	–	3.1%	1 100	101	107	3.3%	1.6%
Minor assets	10	11	259	43	62.6%	0.4%	126	48	51	5.9%	0.3%
Bursaries: Employees	–	–	–	105	–	0.1%	–	150	159	14.8%	0.5%
Catering: Departmental activities	18	21	4	147	101.4%	0.2%	1 769	151	159	2.7%	2.5%
Communication	542	507	318	241	-23.7%	2.1%	450	260	275	4.5%	1.4%
Computer services	–	–	–	16	–	–	–	18	19	5.9%	0.1%
Consultants: Business and advisory services	20	55	–	590	209.0%	0.9%	762	602	585	-0.3%	2.8%
Contractors	–	27	11	15	–	0.1%	211	18	19	8.2%	0.3%
Entertainment	7	–	1	12	19.7%	–	2	10	11	-2.9%	–
Inventory: Food and food supplies	–	–	–	6	–	–	–	2	2	-30.7%	–
Inventory: Fuel, oil and gas	1	–	–	–	-100.0%	–	–	2	2	–	–
Inventory: Materials and supplies	3	–	–	3	–	–	–	2	2	-12.6%	–
Inventory: Other supplies	1	–	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	3	8	6	40	137.1%	0.1%	160	41	75	23.3%	0.4%
Consumables: Stationery, printing and office supplies	474	82	61	302	-14.0%	1.2%	440	350	389	8.8%	1.7%
Operating leases	–	–	–	111	–	0.1%	–	82	86	-8.2%	0.3%
Property payments	–	–	5	–	–	–	–	–	–	–	–
Travel and subsistence	2 847	5 337	1 299	5 352	23.4%	19.2%	2 651	2 082	2 205	-25.6%	13.7%

Table 13.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
Training and development	–	–	–	300	–	0.4%	–	333	352	5.5%	1.1%
Operating payments	–	9	57	60	–	0.2%	290	60	63	1.6%	0.5%
Venues and facilities	588	135	235	468	-7.3%	1.8%	512	522	552	5.7%	2.3%
Transfers and subsidies	–	–	83	–	–	0.1%	–	–	–	–	–
Households	–	–	83	–	–	0.1%	–	–	–	–	–
Payments for capital assets	12	34	512	643	277.0%	1.6%	670	712	754	5.5%	3.1%
Machinery and equipment	12	34	512	643	277.0%	1.6%	670	712	754	5.5%	3.1%
Total	16 880	18 556	18 694	23 295	11.3%	100.0%	23 128	21 203	21 913	-2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	11.2%	11.5%	10.5%	12.3%	–	–	11.7%	10.2%	10.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	83	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	–	83	–	–	0.1%	–	–	–	–	–

Personnel information

Table 13.11 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Policy, Stakeholder Coordination and Knowledge Management	Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2014/15		2015/16		2016/17			2017/18			2018/19			2015/16 - 2018/19			
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	22	–	18	13.8	0.8	22	13.6	0.6	21	14.0	0.7	24	16.9	0.7	24	18.1	0.8	2.9%	100.0%
1–6	2	–	3	0.6	0.2	2	0.4	0.2	2	0.4	0.2	3	0.7	0.2	3	0.7	0.2	14.5%	11.0%
7–10	7	–	5	1.5	0.3	7	2.2	0.3	7	2.3	0.3	7	2.5	0.4	7	2.6	0.4	–	30.8%
11–12	5	–	2	1.1	0.5	5	3.0	0.6	4	2.7	0.7	5	3.4	0.7	5	3.6	0.7	–	20.9%
13–16	8	–	8	10.6	1.3	8	8.1	1.0	8	8.6	1.1	9	10.3	1.1	9	11.0	1.2	4.0%	37.4%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(1.3)	–	–	(2.1)	–	–	–
Total	22	–	18	13.8	0.8	22	13.6	0.6	21	14.0	0.7	–	15.6	–	–	16.0	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. This programme's compensation of employees budget has been reduced by R3.4 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Entity

Commission for Gender Equality

Mandate

The Commission for Gender Equality is an independent statutory body established in terms of section 187 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy with a focus on the attainment of gender equality. The powers and functions of the commission are further outlined in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote respect for gender equality, and the attainment, development and protection of gender equality.

Under section 8 of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000), the commission is further obliged to investigate systematic violation of rights relating to race, sex, creed and gender in society. This is to promote the eradication of systemic inequalities relating to race, sex, creed and gender in society.

Selected performance indicators

Table 13.12 Commission for Gender Equality performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of submissions made to Parliament on draft amendments and new legislation on matters relating to gender equality per year ¹	Creation of enabling gender equity legislation	Outcome 14: Nation building and social cohesion	10	10	25	12	16	16	16
Number of pre-1994 pieces of legislation reviewed and recommendations made per year	Creation of enabling gender equity legislation		10	6	7	8	9	10	10
Number of public hearings hosted relating to the monitoring and mainstreaming of gender equality per year	Protection and promotion of gender rights		4	4	4	4	5	5	5
Number of research reports developed per year on the extent of the state's compliance with international protocol obligations	Monitoring and compliance to treaties	Outcome 11: Create a better South Africa, a better Africa and a better world	13	10	10	10	10	10	10

1. Measurement of this indicator is dependent on the number of submissions received by Parliament.

Expenditure analysis

The national development plan recognises that women make up a large percentage of the poor, particularly in rural areas, and therefore proposes measures to advance gender equality. The plan emphasises that public employment and transformation of the economy should involve the active participation and empowerment of women. In line with this, the Commission for Gender Equality aims to ensure that gender equality is promoted and unfair discrimination is eradicated within the policies and practices of government, other state institutions, and private organisations, in line with outcome 3 (all people in South Africa are and feel safe) and outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium term strategic framework.

The focus of the commission over the medium term will be on ensuring that gender equality is promoted and unfair discrimination is eradicated within the policies and practices of government. The commission will do this by hosting quarterly gender transformation hearings on a selection of organisations across economic sectors, and assessing the performance of the country in implementing policies and programmes geared towards ending the marginalisation of women.

Hosting quarterly gender transformation hearings will enable the commission to assess the performance of the country in implementing policies and programmes geared towards ending the marginalisation of women through the African gender and development index, and monitoring the state and private sector through the gender barometer programme. The index is a tool for policy makers to assess the performance of countries in implementing policies and programmes geared towards ending the marginalisation of women through improving knowledge on African women's issues and concerns through analysis and visibility. The barometer assesses the extent to which organisations focus on gender in their day to day operations. The commission will, after completion of each study and monitoring report, engage and table recommendations to the affected decision makers and policy makers, as well as other stakeholders, through its policy dialogues.

The commission will continue over the medium term to monitor and assess the extent to which progress is being made in achieving the commitments made by government towards attaining gender equality and eradicating discriminatory practices. This will be done by conducting transformation hearings to investigate and track gender mainstreaming within various institutions, and to hold decision makers accountable for the lack of transformation in achieving substantive gender equality within their operations. These activities are allocated R8.4 million per year over the medium term.

The commission will monitor the state's compliance with covenants and conventions entered into and/or ratified with regional and other multilateral institutions, including the Beijing Platform for Action and the Convention to Eradicate Discrimination against Women. The commission will undertake in-depth studies and produce evaluation reports for tabling in Parliament and the United Nations, as well as regional and other multilateral organisations entrusted with oversight on the implementation of the aforementioned instruments. This work constitutes independent monitoring and evaluation of all government programmes based on the international treaties upon which exception reports are generated for Parliament and the executive arm of government. A projected R10 million per year over the medium term is allocated to these activities. This expenditure is to cover

the monitoring and evaluation functions, as well as the production of evaluation reports. The statutes and common law created over prolonged periods of oppression are the sources of many discriminatory practices, and are reviewed by the commission on an ongoing basis, as mandated by the Commission on Gender Equality Act (1996), as amended.

As most of the commission's work is carried out by internal personnel, particularly professionals in the legal, social, research, education and advocacy fields, the main driver of spending is compensation of employees, which accounts for 68.1 per cent (R204.4 million) of the total budget over the medium term. 31.9 per cent (R96.2 million) of the commission's total expenditure is allocated to goods and services over the medium term.

Programmes/objectives/activities

Table 13.13 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	27 303	30 215	34 116	25 813	-1.9%	44.7%	25 862	31 209	37 577	13.3%	39.8%
Creation of enabling gender equity legislation	12 634	15 811	19 933	8 415	-12.7%	21.6%	8 444	24 192	22 775	39.4%	20.6%
Protection and promotion of gender rights	11 266	8 991	11 094	21 388	23.8%	19.9%	21 464	12 910	12 677	-16.0%	23.3%
Monitoring and compliance to treaties	7 079	6 936	8 556	14 071	25.7%	13.8%	14 121	9 955	9 776	-11.4%	16.2%
Total	58 282	61 953	73 699	69 686	6.1%	100.0%	69 891	78 266	82 805	5.9%	100.0%

Statements of historical financial performance and position

Table 13.14 Commission for Gender Equality statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%) 2012/13 - 2015/16
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
Revenue									
Non-tax revenue	-	794	-	877	-	7 432	-	-	-
Other non-tax revenue	-	794	-	877	-	7 432	-	-	-
Transfers received	58 530	60 448	63 080	63 080	67 235	67 235	70 787	67 689	99.5%
Total revenue	58 530	61 242	63 080	63 957	67 235	74 667	70 787	67 689	103.1%
Expenses									
Current expenses	58 530	58 282	63 080	61 953	67 235	73 699	67 689	69 686	102.8%
Compensation of employees	40 721	34 511	42 958	39 904	46 704	46 555	49 320	46 490	93.2%
Goods and services	17 809	22 687	20 122	21 396	20 531	26 072	18 369	23 196	121.5%
Depreciation	-	1 053	-	639	-	937	-	-	-
Interest, dividends and rent on land	-	31	-	14	-	135	-	-	-
Total expenses	58 530	58 282	63 080	61 953	67 235	73 699	67 689	69 686	102.8%
Surplus/(Deficit)	-	2 960	-	2 004	-	968	3 098	(1 997)	
Statement of financial position									
Carrying value of assets	5 013	9 361	1 360	1 456	1 100	4 971	8 500	8 500	152.1%
of which:									
Acquisition of assets	(1 398)	(318)	-	(374)	-	(4 506)	(850)	(850)	0.7%
Receivables and prepayments	105	-	500	99	200	35	200	200	33.2%
Cash and cash equivalents	6 122	13 154	3 700	19 365	3 700	13 237	1 200	1 200	319.0%
Total assets	11 240	22 515	5 560	20 920	5 000	18 243	9 900	9 900	225.8%
Accumulated surplus/(deficit)	1 605	12 091	-	3 877	-	4 845	-	-	1 296.8%
Capital reserve fund	-	-	-	-	-	-	100	100	100.0%
Deferred income	-	-	-	-	-	3 745	-	-	-
Trade and other payables	4 880	1 924	860	2 164	300	3 220	5 222	5 222	111.3%
Provisions	4 755	-	4 700	2 023	4 700	6 432	4 578	4 578	69.6%
Derivatives financial instruments	-	8 500	-	12 856	-	-	-	-	-
Total equity and liabilities	11 240	22 515	5 560	20 920	5 000	18 242	9 900	9 900	225.8%

Statements of estimates of financial performance and position

Table 13.15 Commission for Gender Equality statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2015/16				2012/13 - 2015/16	2016/17	2017/18		
Revenue									
Transfers received	67 689	3.8%	96.8%	69 891	78 266	82 805	6.9%	100.0%	
Total revenue	67 689	3.4%	100.0%	69 891	78 266	82 805	6.9%	100.0%	
Expenses									
Current expenses	69 686	6.1%	100.0%	69 891	78 266	82 804	5.9%	-	
Compensation of employees	46 490	10.4%	63.4%	49 730	52 598	55 632	6.2%	68.1%	
Goods and services	23 196	0.7%	35.5%	20 161	25 668	27 173	5.4%	31.9%	
Total expenses	69 686	6.1%	100.0%	69 891	78 266	82 804	5.9%	-	
Surplus/(Deficit)	(1 997)	(2)		-	-	1	-107.9%		
Statement of financial position									
Carrying value of assets	8 500	-3.2%	40.4%	6 800	5 440	5 035	-16.0%	81.6%	
of which:									
Acquisition of assets	(850)	38.8%	-9.1%	-	-	-	-100.0%	-2.1%	
Receivables and prepayments	200	-	0.7%	150	150	200	-	2.3%	
Cash and cash equivalents	1 200	-55.0%	58.9%	1 200	1 000	1 520	8.2%	16.1%	
Total assets	9 900	-24.0%	100.0%	8 150	6 590	6 755	-12.0%	100.0%	
Capital reserve fund	100	-	0.3%	120	150	120	6.3%	1.6%	
Trade and other payables	5 222	39.5%	22.3%	3 730	2 190	2 290	-24.0%	41.4%	
Provisions	4 578	-	22.8%	4 300	4 250	4 345	-1.7%	57.0%	
Total equity and liabilities	9 900	-24.0%	100.0%	8 150	6 590	6 755	-19.5%	100.0%	

Personnel information

Table 13.16 Commission for Gender Equality personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
Commission for Gender Equality		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	104	104	110	46.6	0.4	104	46.5	0.4	104	49.7	0.5	104	52.6	0.5	104	55.6	0.5	6.2%	100.0%
1 - 6	18	18	30	3.1	0.1	18	3.0	0.2	18	3.2	0.2	18	3.4	0.2	18	3.6	0.2	6.4%	17.3%
7 - 10	52	52	50	22.6	0.5	52	22.2	0.4	52	23.7	0.5	52	25.1	0.5	52	26.5	0.5	6.2%	50.0%
11 - 12	25	25	23	14.5	0.6	25	15.1	0.6	25	16.2	0.6	25	17.1	0.7	25	18.1	0.7	6.3%	24.0%
13 - 16	9	9	7	6.3	0.9	9	6.2	0.7	9	6.6	0.7	9	7.0	0.8	9	7.4	0.8	5.7%	8.7%

1. Rand million.

Additional table

Table 13. A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2012/13	2013/14		2014/15	2016/17
R thousand											
Local											
European Union	Information campaign on the prevention of gender based violence	Administration	36 months	20 400	Goods and services	Implementation and monitoring of the 365 Days against Gender Based Violence campaign	–	–	6 800	6 800	–
Total				20 400			–	–	6 800	6 800	–

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA