

Vote 13

Women

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	83.0	80.3	0.0	2.7	86.3	92.2
Social Transformation and Economic Empowerment	94.9	16.3	78.3	0.4	107.7	114.0
Policy, Stakeholder Coordination and Knowledge Management	28.2	27.5	–	0.7	40.0	42.3
Total expenditure estimates	206.2	124.1	78.3	3.8	234.0	248.5
Executive authority	Minister of Women in the Presidency					
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 site 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 that mandates the department 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		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of reports produced per year on the implementation of the presidential directive on women's economic empowerment in the nine-point plan	Social Transformation and Economic Empowerment	Outcome 4: Decent employment through inclusive growth	– ¹	– ¹	– ¹	1	1	1	1
Policy framework for sanitary dignity developed	Social Transformation and Economic Empowerment	Outcome 14: A diverse, socially cohesive society with a common national identity	– ¹	– ¹	– ¹	Consultations with stakeholder departments conducted	Develop policy framework for sanitary dignity	– ²	– ²
Implementation of interventions to enhance prevention and elimination of violence against women and children	Social Transformation and Economic Empowerment	Outcome 3: All people in South African are and feel safe Outcome 13: An inclusive and responsive social protection system	– ¹	– ¹	– ¹	– ¹	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	Support stakeholders in the implementation of the integrated plan of action on violence against women and children
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: A diverse, socially cohesive society with a common national identity	– ¹	– ¹	– ¹	2	4	4	4

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: A diverse, socially cohesive society with a common national identity	-1	-1	-1	4	4	4	4
Number of campaigns rolled out on 365 Days for No Violence Against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 13: An inclusive and responsive social protection system Outcome 14: A diverse, socially cohesive society with a common national identity	-1	-1	1	1	1	1	1
Number of reports produced on the implementation of women's empowerment and gender equality monitoring and evaluation framework per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: A diverse, socially cohesive society with a common national identity	-1	-1	-1	1	1	1	1

1. No historical data available.

2. The indicator will be reviewed after the policy has been developed.

Expenditure analysis

The inclusive and equitable growth path envisaged in the National Development Plan requires the economic participation, education and skills development of women, children and other vulnerable groups. Measures to facilitate this include strengthening campaigns for gender equality and against gender violence, removing educational barriers for women to enter job markets, and encouraging the participation of women in developmental planning. The Department of Women aligns its work with outcome 3 (all people in South African are and feel safe), outcome 4 (decent employment through inclusive growth), outcome 13 (an inclusive and responsive social protection system) and outcome 14 (a diverse, socially cohesive society with a common national identity) of government's 2014-2019 medium-term strategic framework. To give effect to these guiding policies over the medium term, the department will focus on analysing, evaluating and monitoring policy and programme implementation; mainstreaming the socioeconomic empowerment of women; raising awareness and conducting outreach programmes to further gender equality and women's rights; and continuing work towards eliminating violence against women and children.

An average of 36 per cent of the department's total budget over the medium term is allocated to transfers and subsidies for the Commission for Gender Equality. The commission is mandated to strengthen and deepen constitutional democracy, with a focus on attaining gender equality. Projected at 35.9 per cent over the medium term, the second-largest allocation of the department's budget is for spending on compensation of employees for a staff complement of approximately 119, while 26.3 per cent of the budget is allocated to goods and services for items such as travel and subsistence, and property payments for the department's office accommodation. Expenditure on these items supports the department's research, consultative work, and its involvement in advocacy and awareness campaigns.

Analysing, evaluating and monitoring policy and programme implementation

The newly developed women's empowerment and gender equality monitoring and evaluation framework will provide guidance to government departments to ensure their plans, programmes and projects consider the socioeconomic empowerment of women and gender equality. This process will entail collaboration with and the evaluation of quarterly performance reports submitted by departments to the Department of Planning, Monitoring and Evaluation. The Minister of the Department of Women will also report to Parliament on initiatives taken by departments in this regard. The *Monitoring and Evaluation* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme is allocated Cabinet-approved budget increases of R2.6 million in 2018/19 and R2.7 million in 2019/20. This increase is for capacity building and related goods and services items, and the installation of a monitoring and evaluation system. Accordingly, spending in the subprogramme is expected to increase at an average annual rate of 18.9 per cent over the medium term, from R4.2 million in 2016/17 to R7.1 million in 2019/20.

The department expects to produce four reports per year over the medium term to monitor and evaluate progress on the socioeconomic empowerment of women. The department will also assess the contribution of government incentive schemes to the empowerment of women in terms of employment, socioeconomic empowerment and development. These activities are carried out in the *Research and Policy Analysis* subprogramme that accounts

for R17.8 million, or 14 per cent of the total budget, in the *Policy, Stakeholder Coordination and Knowledge Management* programme over the medium term. As this work is mainly knowledge-based, expenditure on compensation of employees is estimated at 67.6 per cent of the subprogramme's total budget over the period.

Mainstreaming women's socioeconomic empowerment

The department works with government clusters, particularly departments in the economic cluster, to assess and make recommendations for gender sensitive service delivery models. These activities are carried out in the *Economic Empowerment and Participation* subprogramme which accounts for R17.9 million or 4.5 per cent of the total budget of the *Social Transformation and Economic Empowerment* programme. Expenditure in the subprogramme is expected to grow at an annual rate of 15.2 per cent, from R3.6 million in 2016/17 to R5.6 million in 2019/20, due to the recruitment of two additional staff members.

The department plans to develop a gender-responsive planning and budgeting framework in 2017/18 to guide government on its priorities and allocation of resources. This is budgeted for in the *Governance Transformation, Justice and Security* subprogramme, which accounts for R20.1 million or 5 per cent of the total budget in the *Social Transformation and Economic Empowerment* programme over the medium term. Expenditure in the subprogramme is expected to grow at an average annual rate of 12.4 per cent, from R4.2 million in 2016/17 to R6 million in 2019/20 due to Cabinet-approved budget increases of R1.9 million in 2018/19 and R2 million in 2019/20 for the subprogramme to expand capacity. The department will use these funds to employ two additional staff members in the *Governance Transformation, Justice and Security* subprogramme, where spending on compensation of employees is projected to grow from R2 million in 2016/17 to R3.2 million in 2019/20.

The department is also leading a multi-departmental task team to develop a policy framework for the provision of free sanitary towels to indigent girls and women. The task team plans to develop the policy framework for sanitary dignity in 2017/18, and to implement it in 2018/19. The *Social Empowerment and Transformation* subprogramme is allocated R3.1 million in 2018/19 and R3.2 million in 2019/20 to allow for additional positions, which are required for the rollout of the framework and other responsibilities in the subprogramme. Accordingly, spending in the subprogramme is expected to grow at an annual rate of 35.7 per cent, from R3.2 million in 2016/17 to R8 million in 2019/20.

Raising awareness and public participation

The department conducts campaigns and outreach initiatives on women's economic empowerment, gender equality and women's rights, violence against women and children, and gender-based violence. Over the medium term, the department will conduct six public dialogues hosted by the minister, for the 365 Days of Activism for No Violence Against Women and Children campaign in six provinces. One report on the outcome of these dialogues will be produced each year over the medium term. These campaigns are allocated R2.8 million in 2017/18, R3 million in 2018/19 and R3.2 million in 2019/20 in the *Stakeholder Coordination and Outreach* subprogramme over the medium term. Raising awareness and outreach work is consultative in nature, and often requires travel and hired facilities. Over the medium term, estimated expenditure on goods and services is R43.4 million, which accounts for 69.8 per cent of the total budget allocation in the *Stakeholder Coordination and Outreach* subprogramme.

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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	78.3	75.3	67.1	78.6	78.6	73.6	80.5	78.9	84.9	89.4	88.3	87.7	95.9%	97.6%
Programme 2	76.6	75.4	76.0	83.8	83.8	85.3	87.2	86.9	83.2	84.4	84.4	83.6	98.8%	99.2%
Programme 3	12.3	17.3	18.6	18.4	18.4	18.7	19.3	23.3	20.3	23.1	24.2	23.4	110.7%	97.3%
Total	167.2	168.1	161.6	180.8	180.8	177.5	187.0	189.1	188.4	196.9	196.9	194.7	98.7%	98.3%
Change to 2016 Budget estimate														
Economic classification														
Current payments	101.2	101.6	95.9	108.1	108.1	104.9	115.8	117.9	117.4	123.3	123.3	121.1	98.0%	97.4%
Compensation of employees	60.8	59.6	48.9	61.0	61.0	57.7	66.5	65.1	63.6	72.6	72.6	68.2	91.3%	92.3%
Goods and services	40.4	42.0	47.0	47.1	47.1	47.3	49.3	52.8	53.8	50.7	50.7	52.9	107.2%	104.3%
Transfers and subsidies	63.1	63.5	63.6	69.5	69.5	70.0	67.7	67.8	68.2	69.9	69.9	69.9	100.6%	100.4%
Departmental agencies and accounts	63.1	63.1	63.1	67.2	67.2	67.4	67.7	67.7	67.7	69.9	69.9	69.9	-	-
Households	-	0.4	0.5	2.2	2.2	2.7	-	0.1	0.5	0.0	0.0	0.0	162.9%	134.7%
Payments for capital assets	3.0	3.0	2.2	3.2	3.2	2.6	3.5	3.5	2.8	3.7	3.7	3.7	84.2%	84.2%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.0	0.1	0.1	0.1	109.2%	109.2%
Machinery and equipment	3.0	3.0	2.2	3.2	3.2	2.6	3.5	3.5	2.8	3.6	3.6	3.6	84.0%	84.0%
Total	167.2	168.1	161.6	180.8	180.8	177.5	187.0	189.1	188.4	196.9	196.9	194.7	98.7%	98.3%

Expenditure estimates

Table 13.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Social Transformation and Economic Empowerment									
3. Policy, Stakeholder Coordination and Knowledge Management									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	87.7	5.2%	43.4%	83.0	86.3	92.2	1.7%	39.5%	
Programme 2	83.6	3.5%	45.4%	94.9	107.7	114.0	10.9%	45.3%	
Programme 3	23.4	10.6%	11.2%	28.2	40.0	42.3	21.7%	15.2%	
Total	194.7	5.0%	100.0%	206.2	234.0	248.5	8.5%	100.0%	
Change to 2016 Budget estimate				(1.3)	17.1	18.0			
Economic classification									
Current payments	121.1	6.0%	60.8%	124.1	147.2	156.8	9.0%	62.2%	
Compensation of employees	68.2	4.6%	33.0%	71.9	85.5	91.4	10.3%	35.9%	
Goods and services	52.9	8.0%	27.8%	52.2	61.7	65.4	7.3%	26.3%	
Transfers and subsidies	69.9	3.3%	37.6%	78.3	82.8	87.4	7.8%	36.0%	
Departmental agencies and accounts	69.9	3.5%	37.1%	78.3	82.8	87.4	7.8%	36.0%	
Payments for capital assets	3.7	8.1%	1.6%	3.8	4.0	4.3	4.5%	1.8%	
Buildings and other fixed structures	0.1	-	0.0%	-	-	-	-100.0%	0.0%	
Machinery and equipment	3.6	6.9%	1.5%	2.9	3.1	3.3	-2.8%	1.5%	
Software and other intangible assets	-	-	-	0.9	0.9	0.9	-	0.3%	
Total	194.7	5.0%	100.0%	206.2	234.0	248.5	8.5%	100.0%	

Goods and services expenditure trends and estimates

Table 13.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Administrative fees	1 653	1 878	394	1 928	5.3%	2.9%	719	740	783	-25.9%	1.8%
Advertising	1 142	8 114	4 477	1 603	12.0%	7.7%	999	1 348	1 425	-3.8%	2.3%
Minor assets	376	274	324	423	4.0%	0.7%	248	261	278	-13.1%	0.5%
Audit costs: External	2 202	3 612	4 127	4 297	25.0%	7.2%	3 556	3 649	3 853	-3.6%	6.7%
Bursaries: Employees	15	57	45	137	109.0%	0.1%	230	238	252	22.5%	0.4%
Catering: Departmental activities	1 232	1 888	3 907	2 629	28.7%	4.9%	822	1 670	1 764	-12.5%	3.0%
Communication	2 539	2 274	3 103	2 084	-6.4%	5.0%	2 681	2 704	2 974	12.6%	4.5%
Computer services	672	1 509	1 370	1 455	29.4%	2.5%	1 668	2 727	2 880	25.6%	3.8%
Consultants: Business and advisory services	1 123	1 461	1 424	2 163	24.4%	3.1%	1 368	1 428	1 508	-11.3%	2.8%
Legal services	534	1 312	203	78	-47.3%	1.1%	278	288	304	57.4%	0.4%
Contractors	777	1 068	480	455	-16.3%	1.4%	645	682	720	16.5%	1.1%
Agency and support/outourced services	-	29	840	-	-	0.4%	-	-	-	-	-
Entertainment	31	2	77	84	39.4%	0.1%	4	4	4	-63.8%	-
Fleet services (including government motor transport)	309	482	469	-	-100.0%	0.6%	147	152	161	-	0.2%
Consumable supplies	490	270	297	718	13.6%	0.9%	500	524	554	-8.3%	1.0%
Consumables: Stationery, printing and office supplies	616	498	767	1 780	42.4%	1.8%	1 314	1 375	1 273	-10.6%	2.5%
Operating leases	-	-	42	-	-	-	-	-	-	-	-
Rental and hiring	115	-	2 671	100	-4.6%	1.5%	18	597	630	84.7%	0.6%
Property payments	9 058	9 209	11 454	15 279	19.0%	22.6%	15 804	16 787	17 813	5.2%	28.6%
Transport provided: Departmental activity	-	-	-	-	-	-	270	286	302	-	0.4%
Travel and subsistence	21 159	11 172	13 952	11 053	-19.5%	28.9%	16 257	19 451	21 054	24.0%	29.5%
Training and development	439	513	147	726	18.3%	0.9%	840	873	921	8.3%	1.5%
Operating payments	1 011	1 093	1 404	2 201	29.6%	2.9%	1 191	1 247	1 316	-15.8%	2.6%
Venues and facilities	1 498	546	1 808	1 457	-0.9%	2.7%	2 621	4 673	4 600	46.7%	5.8%
Total	46 991	47 261	53 782	50 650	2.5%	100.0%	52 180	61 704	65 369	8.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 13.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Provinces and municipalities											
Municipal bank accounts											
Current	6	6	12	1	-45.0%	-	-	-	-	-100.0%	-
Vehicle licences	6	6	-	-	-100.0%	-	-	-	-	-	-
Municipal bank account	-	-	12	1	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63 080	67 372	67 689	69 891	3.5%	98.7%	78 266	82 805	87 442	7.8%	100.0%
Public Service Sector Education and Training Authority	-	137	-	-	-	0.1%	-	-	-	-	-
Commission for Gender Equality	63 080	67 235	67 689	69 891	3.5%	98.6%	78 266	82 805	87 442	7.8%	100.0%
Households											
Social benefits											
Current	489	2 651	125	1	-87.3%	1.2%	1	1	1	-	-
Employee social benefits	489	2 651	125	1	-87.3%	1.2%	1	1	1	-	-
Households											
Other transfers to households											
Current	-	-	344	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	-	344	-	-	0.1%	-	-	-	-	-
Total	63 575	70 029	68 170	69 893	3.2%	100.0%	78 267	82 806	87 443	7.8%	100.0%

Personnel information

Table 13.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		Number and cost ² 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 (%)	Average: Salary level/Total (%)							
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost					
Women		106		2	110	63.6	0.6	107	68.2	0.6	105	71.9	0.7	119	85.5	0.7	119	91.4	0.8	3.6%	100.0%	
Salary level																						
1 – 6		27		–	26	5.4	0.2	26	5.8	0.2	26	6.3	0.2	26	6.8	0.3	26	7.3	0.3	–	23.1%	
7 – 10		30		–	35	12.4	0.4	32	12.5	0.4	31	13.2	0.4	32	14.7	0.5	32	15.8	0.5	–	28.2%	
11 – 12		14		–	15	8.4	0.6	12	8.3	0.7	12	8.9	0.7	19	14.6	0.8	19	15.7	0.8	16.6%	13.8%	
13 – 16		34		2	33	35.5	1.1	36	39.5	1.1	35	41.3	1.2	41	47.1	1.1	41	50.2	1.2	4.4%	34.0%	
Other		1		–	1	2.0	2.0	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	–	0.9%	
Programme		106		2	110	63.6	0.6	107	68.2	0.6	105	71.9	0.7	119	85.5	0.7	119	91.4	0.8	3.6%	100.0%	
Programme 1		73		2	80	48.5	0.6	76	49.7	0.7	72	50.2	0.7	71	52.5	0.7	71	56.5	0.8	-2.2%	64.4%	
Programme 2		12		–	9	4.7	0.5	11	6.4	0.6	12	8.0	0.7	20	13.2	0.7	20	14.0	0.7	22.1%	14.0%	
Programme 3		21		–	21	10.5	0.5	20	12.0	0.6	21	13.7	0.7	28	19.8	0.7	28	21.0	0.7	11.9%	21.6%	

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

2. Rand million.

Departmental receipts

Table 13.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2013/14	2014/15	2015/16					2016/17	2013/14 - 2016/17	2017/18			2018/19
R thousand													
Departmental receipts	17	24	42	306	306	162.1%	100.0%	36	38	40	-49.2%	100.0%	
Sales of goods and services produced by department	17	18	42	34	34	26.0%	28.5%	36	38	40	5.6%	35.2%	
Sales by market establishments	17	18	42	34	34	26.0%	28.5%	36	38	40	5.6%	35.2%	
of which:													
Sales market establishments	17	18	42	34	34	26.0%	28.5%	36	38	40	5.6%	35.2%	
Transactions in financial assets and liabilities	–	6	–	272	272	–	71.5%	–	–	–	-100.0%	64.8%	
Total	17	24	42	306	306	162.1%	100.0%	36	38	40	-49.2%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 13.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18			2018/19
R million												
Ministry	25.0	23.8	21.5	19.7	-7.6%	28.6%	17.8	18.8	20.1	0.7%	21.8%	
Departmental Management	4.9	7.8	14.0	20.2	60.3%	14.9%	17.3	17.5	18.4	-3.0%	21.0%	
Corporate Services	16.9	19.0	28.0	19.1	4.3%	26.5%	19.1	18.8	21.1	3.4%	22.4%	
Financial Management	11.4	13.9	10.0	14.0	7.3%	15.7%	13.1	14.4	15.0	2.3%	16.1%	
Office Accommodation	9.0	9.1	11.4	15.3	19.2%	14.3%	15.8	16.8	17.6	4.8%	18.7%	
Total	67.1	73.6	84.9	88.3	9.6%	100.0%	83.0	86.3	92.2	1.5%	100.0%	
Change to 2016 Budget estimate				(1.1)			(4.3)	(4.2)	(4.4)			

Table 13.8 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 (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R million											
Current payments	64.7	68.9	82.0	85.6	9.8%	96.0%	80.3	83.4	89.2	1.4%	96.8%
Compensation of employees	33.0	38.0	48.5	50.3	15.1%	54.1%	50.2	52.5	56.5	3.9%	59.9%
Goods and services ¹	31.7	30.9	33.5	35.4	3.7%	41.9%	30.1	30.9	32.7	-2.5%	36.9%
of which:											
Audit costs: External	2.2	3.6	4.1	4.3	25.0%	4.5%	3.6	3.6	3.9	-3.6%	4.4%
Communication	1.8	1.7	2.3	1.3	-10.5%	2.2%	1.6	1.5	1.7	11.4%	1.7%
Computer services	0.7	1.5	1.3	1.5	29.4%	1.6%	1.7	1.7	1.8	7.8%	1.9%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.7	1.0	32.6%	0.8%	1.0	1.1	1.0	-2.3%	1.2%
Property payments	9.1	9.2	11.5	15.3	19.0%	14.3%	15.8	16.8	17.8	5.2%	18.8%
Travel and subsistence	11.1	6.7	9.2	6.2	-17.7%	10.6%	2.4	1.9	2.1	-30.5%	3.6%
Transfers and subsidies¹	0.5	2.7	0.5	0.0	-84.1%	1.2%	0.0	0.0	0.0	-20.6%	-
Departmental agencies and accounts	-	0.1	-	-	-	-	-	-	-	-	-
Households	0.5	2.6	0.4	0.0	-87.3%	1.1%	0.0	0.0	0.0	-	-
Payments for capital assets	1.9	2.0	2.5	2.6	11.9%	2.8%	2.7	2.9	3.0	4.9%	3.2%
Machinery and equipment	1.9	2.0	2.5	2.6	11.9%	2.8%	1.9	2.0	2.1	-7.3%	2.5%
Software and other intangible assets	-	-	-	-	-	-	0.9	0.9	0.9	-	0.8%
Total	67.1	73.6	84.9	88.3	9.6%	100.0%	83.0	86.3	92.2	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	41.5%	41.4%	45.1%	44.8%	-	-	40.3%	36.9%	37.1%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

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

Objective

- Advance women's socioeconomic empowerment by:
 - promoting women's social empowerment and participation through conducting national dialogues on violence against women and children, and social upliftment programmes for women on an ongoing basis
 - proposing and developing interventions for women's socioeconomic empowerment and participation on an ongoing basis
 - developing interventions to advance gender equality, and establish a just and safe society on an ongoing basis.

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides overall strategic leadership and management to the programme.
- *Social Empowerment and Transformation* develops interventions to address gaps in the social empowerment of women and gender transformation.
- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses the barriers to equal participation of women in the private and public sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* develops interventions that allow 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 13.9 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted Appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Management: Social Transformation and Economic Empowerment	8.9	10.2	3.3	3.5	-27.1%	7.9%	5.1	5.4	7.0	26.5%	5.2%
Social Empowerment and Transformation	4.0	7.8	11.9	3.2	-6.7%	8.2%	4.6	7.8	8.0	35.7%	5.9%
Governance Transformation, Justice and Security	-	-	0.2	4.2	-	1.3%	3.9	6.0	6.0	12.4%	5.0%
Economic Empowerment and Participation	-	-	-	3.6	-	1.1%	3.1	5.7	5.6	15.2%	4.5%
Commission for Gender Equality	63.1	67.2	67.7	69.9	3.5%	81.5%	78.3	82.8	87.4	7.8%	79.4%
Total	76.0	85.3	83.2	84.4	3.6%	100.0%	94.9	107.7	114.0	10.5%	100.0%
Change to 2016 Budget estimate				-			(3.9)	3.3	3.6		
Economic classification											
Current payments	12.6	17.9	15.4	14.1	3.7%	18.3%	16.3	24.5	26.2	22.9%	20.2%
Compensation of employees	3.9	5.9	4.7	7.3	23.4%	6.6%	8.0	13.2	14.0	24.4%	10.6%
Goods and services ¹	8.8	12.1	10.7	6.8	-8.1%	11.7%	8.3	11.3	12.2	21.2%	9.6%
<i>of which:</i>											
Advertising	0.4	6.0	2.6	0.3	-11.4%	2.8%	0.4	0.5	0.5	23.9%	0.4%
Catering: Departmental activities	1.1	1.8	3.4	0.7	-13.4%	2.2%	0.5	0.6	0.6	-6.6%	0.6%
Communication	0.3	0.3	0.3	0.4	10.8%	0.4%	0.7	0.8	0.8	30.0%	0.7%
Travel and subsistence	4.7	3.2	1.2	2.2	-22.3%	3.4%	3.4	5.8	6.6	44.4%	4.5%
Operating payments	0.1	0.4	0.0	0.8	130.8%	0.4%	0.5	0.5	0.6	-12.6%	0.6%
Venues and facilities	1.1	0.1	0.1	0.9	-4.8%	0.7%	1.6	2.1	1.9	26.3%	1.6%
Transfers and subsidies¹	63.1	67.2	67.7	69.9	3.5%	81.5%	78.3	82.8	87.4	7.8%	79.4%
Departmental agencies and accounts	63.1	67.2	67.7	69.9	3.5%	81.5%	78.3	82.8	87.4	7.8%	79.4%
Payments for capital assets	0.3	0.1	0.1	0.4	18.8%	0.3%	0.4	0.4	0.4	-0.2%	0.4%
Buildings and other fixed structures	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Machinery and equipment	0.3	0.1	0.1	0.3	6.2%	0.2%	0.4	0.4	0.4	11.5%	0.4%
Total	76.0	85.3	83.2	84.4	3.6%	100.0%	94.9	107.7	114.0	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	47.0%	48.0%	44.1%	42.9%	-	-	46.0%	46.0%	45.9%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63.1	67.2	67.7	69.9	3.5%	81.5%	78.3	82.8	87.4	7.8%	79.4%
Commission for Gender Equality	63.1	67.2	67.7	69.9	3.5%	81.5%	78.3	82.8	87.4	7.8%	79.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme

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

- Ensure South Africa's compliance to international commitments and inform decision making on the socioeconomic empowerment of women by reporting on the implementation of policy and international commitments, and using available knowledge, research and information databases on an annual basis.
- Position the department as an effective information and knowledge gateway on the socioeconomic empowerment of women and gender equality through developing a centralised national gender knowledge and information system that would enable stakeholders to deposit and retrieve knowledge and information over the medium term.

- Enhance public participation on the socioeconomic empowerment of women through outreach initiatives, social cohesion and nation building on an ongoing basis.
- Enable effective participation in international multilateral forums on women's empowerment and gender equality through convening pre- and post-national consultative workshops and meetings with respective stakeholders as and when required.
- Ensure that government departments are contributing to the socioeconomic empowerment of women by analysing the strategic planning documents and performance plans of departments annually, and performance reports quarterly.
- Improve the monitoring and evaluation of the socioeconomic empowerment of women by using the monitoring and evaluation framework and system for women empowerment and gender equality to assess the implementation of the nine-point plan and other government policies and programmes on an ongoing basis.

Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides overall strategic leadership and management to the programme.
- *Research and Policy Analysis* manages the knowledge needs of the department and conducts reviews on policy implementation. This subprogramme also ensures compliance with international treaty obligations.
- *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* drives advocacy, public participation and outreach, and coordinates stakeholder participation on issues relevant to the empowerment and safety of women, and gender equality.
- *Monitoring and Evaluation* monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, government strategy, policy and programmes, 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 (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R million											
Management: Policy Coordination and Knowledge Management	–	–	4.3	4.1	–	10.2%	2.6	2.8	3.0	-9.5%	9.3%
Research and Policy Analysis	3.8	7.7	3.5	4.5	5.6%	23.8%	4.4	4.8	5.1	4.6%	14.0%
Information and Knowledge Management	–	–	0.8	2.2	–	3.6%	1.1	3.2	3.4	15.7%	7.4%
Stakeholder Coordination and Outreach	6.3	7.3	8.6	9.2	13.7%	38.4%	16.2	22.4	23.6	36.8%	53.1%
Monitoring and Evaluation	8.5	3.7	3.2	4.2	-20.7%	23.9%	3.9	6.7	7.1	18.9%	16.3%
Total	18.6	18.7	20.3	24.2	9.3%	100.0%	28.2	40.0	42.3	20.4%	100.0%
Change to 2016 Budget estimate				1.1			7.0	18.1	18.8		
Economic classification											
Current payments	18.5	18.1	20.0	23.5	8.3%	98.1%	27.5	39.2	41.5	20.8%	97.8%
Compensation of employees	12.0	13.8	10.5	15.1	7.8%	62.9%	13.7	19.8	21.0	11.7%	51.6%
Goods and services ¹	6.5	4.3	9.6	8.5	9.3%	35.2%	13.8	19.5	20.5	34.2%	46.2%
of which:											
Catering: Departmental activities	0.0	0.0	0.3	1.8	338.4%	2.6%	0.2	1.0	1.1	-15.7%	3.0%
Computer services	–	–	0.0	–	–	–	–	1.0	1.1	–	1.5%
Consultants: Business and advisory services	0.1	–	0.1	0.8	140.2%	1.1%	0.6	0.6	0.6	-6.4%	1.9%
Contractors	0.0	0.0	0.0	0.2	98.4%	0.3%	0.5	0.5	0.5	35.3%	1.3%
Travel and subsistence	5.3	1.3	3.6	2.7	-20.8%	15.7%	10.4	11.8	12.3	67.0%	27.6%
Venues and facilities	0.1	0.2	1.6	0.5	55.9%	3.1%	0.9	2.5	2.6	71.8%	4.8%
Transfers and subsidies¹	–	0.1	0.0	–	–	0.1%	–	–	–	–	–
Households	–	0.1	0.0	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.0	0.5	0.2	0.7	170.1%	1.8%	0.7	0.8	0.8	5.9%	2.2%
Machinery and equipment	0.0	0.5	0.2	0.7	170.1%	1.8%	0.7	0.8	0.8	5.9%	2.2%
Total	18.6	18.7	20.3	24.2	9.3%	100.0%	28.2	40.0	42.3	20.4%	100.0%
Proportion of total programme expenditure to vote expenditure	11.5%	10.5%	10.8%	12.3%	–	–	13.7%	17.1%	17.0%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme

Entity

Comprehensive coverage of the following public entity is provided in the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Commission for Gender Equality** promotes respect for gender equality, and engages in advocacy and education initiatives to raise awareness and challenge patriarchal stereotypes. It seeks to protect and enforce gender rights by investigating complaints by members of the public and by sanctioning appropriate remedies in line with legislation. The commission's total budget for 2017/18 is R78.3 million.