

Vote 13

Women

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	78.7	76.8	0.0	1.9	83.9	90.9
Social Transformation and Economic Empowerment	106.7	25.5	80.7	0.4	113.1	120.6
Policy, Stakeholder Coordination and Knowledge Management	44.9	44.1	–	0.8	47.4	48.2
Total expenditure estimates	230.2	146.4	80.7	3.0	244.5	259.8
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 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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
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 Africa are and feel safe Outcome 13: An inclusive and responsive social protection system	–1	–1	–1	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	–2	–2	–2
Policy framework for sanitary dignity developed	Social Transformation and Economic Empowerment	Outcome 14: Nation building and social cohesion	–1	–1	Consultation with stakeholder departments conducted	Develop policy framework for sanitary dignity	–2	–2	–2

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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: Nation building and social cohesion	-1	-1	10	10	10	10	10
Number of campaigns rolled out on 365 Days for No Violence against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management		-1	1	1	1	3	3	3
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		-1	-1	0	1	1	1	1
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management		-1	-1	4	4	4	4	4
Number of country indicator frameworks for the socioeconomic empowerment of women developed per year	Policy, Stakeholder Coordination and Knowledge Management		-1	-1	-1	-1	1	1	1

1. No historical data available.

2. Indicator discontinued.

Expenditure analysis

Chapter 15 of the National Development Plan envisages economic participation, education and skills development for women and other vulnerable groups, and the elimination of violence against women and children. This vision is given expression by 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 (nation building and social cohesion) of government's 2014-2019 medium-term strategic framework. The work of the Department of Women is closely aligned with these outcomes. Accordingly, over the medium term, the department intends to continue focusing on: analysing, evaluating and monitoring policy and programme implementation, and building stakeholder relations; mainstreaming the socioeconomic empowerment of women; and raising awareness and conducting outreach programmes to further gender equality and women's rights. Measures to facilitate this include intensifying 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's largest area of spending is compensation of employees for its staff complement of 120, accounting for 37.5 per cent (R275.2 million) of the total budget over the MTEF period. Transfers and subsidies to the Commission for Gender Equality, an entity of the department, account for a projected 34.8 per cent (R255.9 million) of the department's budget over the medium term. Spending on goods and services accounts for 26.4 per cent (R193.7 million) of the department's budget over the same period, with a significant portion allocated to spending on property payments, and travel and subsistence. Spending on these items supports the department's research, consultative work, involvement in advocacy and awareness campaigns, and payments for office accommodation.

Analysing, evaluating and monitoring policy and programme implementation

Over the MTEF period, the department plans to lead government in the process of monitoring and evaluating progress in relation to the advancement of women's socioeconomic empowerment and gender equality. Some planned outputs over the medium term include the development of a country gender indicator framework in 2018/19, which will guide data collection on indicators in key priority areas such as skills development for women entrepreneurs, access to development finance, enterprise development opportunities, and women's access to credit and property. The framework will contain gender indicators for functions that various national and provincial departments are responsible for, and guide departments in planning, implementing and reporting on these indicators. Once the framework is developed, the department will monitor its implementation by national and provincial departments.

Another key initiative planned by the department over the MTEF period is conducting a review to assess the country's progress in advancing quality of life for women between 2014 and 2019. As such, the department plans to source information from other departments on how women have benefitted from their respective services for the period under review. Once this review is concluded, the department expects to publish a report. This work, which is expected to be

completed in 2020/21, will be carried out in the *Research, Policy Analysis and Knowledge Management* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme, which has a staff complement of 4 and a total budget of R6.9 million over the medium term.

In an effort to strengthen international relations and ensure South Africa's compliance with international agreements on issues affecting women and girls, the department plans to produce 4 reports per year in compliance with these international treaties. This is expected to be achieved with a staff capacity of 3 officials and allocations of R2.9 million per year over the medium term in the *International Relations* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Mainstreaming women's socioeconomic empowerment

Over the MTEF period, the department plans to ensure that disadvantaged women, particularly, but not limited to, those in low income segments of society, are empowered through inclusive economic development that responds to their specific needs. This will entail continual engagement with departments in the economic, employment and infrastructure development clusters to encourage them to generate data on race, gender, geography and other critical factors to facilitate responsive decision-making, policy formulation and implementation to address the empowerment of women and gender equality. In this regard, the department plans to hold 4 meetings per year over the medium term with departments in these clusters. This work is to be carried out in the *Economic Empowerment and Participation* subprogramme in the *Social Transformation and Economic Empowerment* programme. 2 additional staff members are expected to be recruited in 2018/19 to enable this work. Accordingly, expenditure in the subprogramme is expected to increase at an average annual rate of 23.4 per cent, from R3.7 million in 2017/18 to R6.9 million in 2020/21.

The department also plans to develop a gender responsive planning and budgeting framework in 2018/19 to guide government on its priorities and allocation of resources. The national task team responsible for the development of this framework, which comprises officials from national departments such as the Department of Planning, Monitoring and Evaluation, the Department of Public Service and Administration, the Department of Justice and Constitutional Development, and National Treasury, among others, decided that the framework should focus on planning and budgeting instead of only budgeting, as was initially envisaged. Once the framework is developed, a pilot for its implementation will be undertaken. The framework is expected to be rolled out over the medium term. This work will be carried out in the *Governance Transformation, Justice and Security* subprogramme in the *Social Transformation and Economic Empowerment* programme, which will employ 2 additional personnel from 2018/19. Accordingly, expenditure in the subprogramme is expected to increase at an average annual rate of 9.4 per cent, from R5.6 million in 2017/18 to R7.4 million in 2020/21.

The department is also leading a multi-departmental task team comprising officials from the Department of Social Development, the Department of Basic Education, the Department of Trade and Industry, the Department of Health and the Department of Small Business Development, among others, to develop a framework for the provision of free sanitary products to indigent girls and women. The department plans to facilitate a pilot of the policy framework in 1 province once the framework is finalised and approved by Cabinet. The pilot will involve procuring and distributing sanitary products to identified beneficiaries in the selected province. The procurement and distribution of sanitary products is envisaged to be carried out in all provinces and the department will monitor and evaluate the project's performance. The department has allocated R4 million for spending on compensation of employees and R200 000 for spending on goods and services per year over the medium term for this work, which will be carried out in the *Social Empowerment and Transformation* subprogramme in the *Social Transformation and Economic Empowerment* programme.

Building stakeholder relations and raising awareness

Over the MTEF period, the department also plans to initiate a knowledge hub aimed at contributing to improved access to knowledge and information, and building stakeholder relations. Particular attention will be given to undertaking 10 outreach, public participation and advocacy initiatives per year over the medium term to promote awareness and change behaviour. The department also plans to take national dialogues on violence against women and children to 3 provinces, and monitor the implementation of key interventions arising from these dialogues. This work will be undertaken in the *Stakeholder Coordination and Outreach* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme, which is allocated R4.5 million over the MTEF period for public participation initiatives and R3.6 million over the same period for the implementation of the national dialogues, including the 16 Days of Activism for No Violence Against Women and Children campaign.

The department conducts campaigns and outreach initiatives on the economic empowerment of women, gender equality and women's rights; violence against women and children; and gender-based violence. Over the medium term, the

department plans to conduct 9 public dialogues hosted by the minister for the 365 Days of Activism for No Violence Against Women and Children campaign in all provinces. One report on the outcome of these dialogues will be produced in each year over the medium term. These campaigns are allocated R3 million in 2018/19, R3.2 million in 2019/20 and R3.4 million in 2020/21 in the *Stakeholder Coordination and Outreach* subprogramme. Raising awareness and outreach work is consultative in nature, and often requires travel and hired facilities, which accounts for an estimated 33 per cent (R46.2 million) of the total allocation to the *Policy, Stakeholder Coordination and Knowledge Management* programme over the MTEF period.

Expenditure trends

Table 13.2 Vote expenditure trends by programme and economic classification

Programme														
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	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	78.6	78.6	73.6	80.5	78.9	84.9	89.4	88.3	88.5	83.0	84.7	83.8	99.8%	100.1%
Programme 2	83.8	83.8	85.3	87.2	86.9	83.2	84.4	84.4	79.5	94.9	99.8	94.3	97.7%	96.4%
Programme 3	18.4	18.4	18.7	19.3	23.3	20.3	23.1	24.2	26.7	28.2	21.7	28.1	105.4%	107.2%
Total	180.8	180.8	177.5	187.0	189.1	188.4	196.9	196.9	194.7	206.2	206.2	206.2	99.5%	99.2%
Change to 2017 Budget estimate														
Economic classification														
Current payments	108.1	108.1	104.9	115.8	117.9	117.4	123.3	123.3	121.1	124.1	123.9	124.8	99.4%	99.0%
Compensation of employees	61.0	61.0	57.7	66.5	65.1	63.6	72.6	72.6	70.6	71.9	71.7	71.7	96.9%	97.5%
Goods and services	47.1	47.1	47.3	49.3	52.8	53.8	50.7	50.7	50.5	52.2	52.2	53.1	102.7%	100.9%
Transfers and subsidies	69.5	69.5	70.0	67.7	67.8	68.2	69.9	69.9	70.2	78.3	78.4	78.2	100.5%	100.4%
Provinces and municipalities	0.0	0.0	0.0	–	–	0.0	0.0	0.0	0.0	–	–	–	342.9%	342.9%
Departmental agencies and accounts	67.2	67.2	67.4	67.7	67.7	67.7	69.9	69.9	69.9	78.3	78.3	78.3	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–	–	(0.1)	–	–
Households	2.2	2.2	2.7	–	0.1	0.5	0.0	0.0	0.3	0.0	0.2	0.1	159.1%	143.6%
Payments for capital assets	3.2	3.2	2.6	3.5	3.5	2.8	3.7	3.7	3.3	3.8	3.8	3.1	82.8%	82.8%
Buildings and other fixed structures	–	–	–	–	–	0.0	0.1	0.1	–	–	–	–	9.2%	9.2%
Machinery and equipment	3.2	3.2	2.6	3.5	3.5	2.8	3.6	3.6	3.3	2.9	2.9	2.3	82.3%	82.3%
Software and other intangible assets	–	–	–	–	–	–	–	–	–	0.9	0.9	0.9	100.0%	100.0%
Payments for financial assets	–	–	–	–	–	–	–	–	0.1	–	–	–	–	–
Total	180.8	180.8	177.5	187.0	189.1	188.4	196.9	196.9	194.7	206.2	206.2	206.2	99.5%	99.2%

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	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	83.8	2.2%	43.1%	78.7	83.9	90.9	2.8%	35.9%
Programme 2	94.3	4.0%	44.6%	106.7	113.1	120.6	8.6%	46.2%
Programme 3	28.1	15.2%	12.2%	44.9	47.4	48.2	19.7%	17.9%
Total	206.2	4.5%	100.0%	230.2	244.5	259.8	8.0%	100.0%
Change to 2017 Budget estimate				(3.8)	(4.0)	(4.3)		

Table 13.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2019/20	2020/21		
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Current payments	124.8	4.9%	61.1%	146.4	156.0	166.4	10.1%	63.1%
Compensation of employees	71.7	5.5%	34.4%	85.5	91.4	98.3	11.1%	36.9%
Goods and services	53.1	4.1%	26.7%	61.0	64.6	68.1	8.7%	26.2%
Transfers and subsidies	78.2	4.0%	37.4%	80.7	85.3	89.9	4.8%	35.5%
Departmental agencies and accounts	78.3	5.2%	36.9%	80.7	85.3	89.9	4.7%	35.5%
Non-profit institutions	(0.1)	–	0.0%	–	–	–	-100.0%	0.0%
Households	0.1	-69.5%	0.5%	0.0	0.0	0.0	-74.9%	0.0%
Payments for capital assets	3.1	-0.2%	1.5%	3.0	3.2	3.4	2.6%	1.4%
Machinery and equipment	2.3	-10.5%	1.4%	2.1	2.3	2.4	1.9%	1.0%
Software and other intangible assets	0.9	–	0.1%	0.9	0.9	1.0	4.3%	0.4%
Total	206.2	4.5%	100.0%	230.2	244.5	259.8	8.0%	100.0%

Expenditure trends and estimates for significant spending items

Table 13.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Commission for Gender Equality	67 235	67 689	69 891	78 266	5.2%	36.9%	80 735	85 256	89 945	4.7%	35.5%
Compensation of employees	57 684	63 643	70 621	71 725	7.5%	34.4%	84 685	90 672	97 413	10.7%	36.6%
Property payments	9 209	11 454	11 678	15 804	19.7%	6.3%	16 787	18 424	19 438	7.1%	7.5%
Travel and subsistence	11 172	13 952	17 145	16 270	13.3%	7.6%	19 668	20 886	21 975	10.5%	8.4%
Total	145 300	156 738	169 335	182 065	45.7%	85.2%	201 875	215 238	228 771	33.0%	88.0%

Goods and services expenditure trends and estimates

Table 13.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administrative fees	1 878	394	595	715	-27.5%	1.8%	496	569	817	4.5%	1.1%
Advertising	8 114	4 477	1 615	986	-50.5%	7.5%	1 348	1 425	1 505	15.1%	2.1%
Minor assets	274	324	572	255	-2.4%	0.7%	261	278	293	4.7%	0.4%
Audit costs: External	3 612	4 127	3 917	3 556	-0.5%	7.5%	3 649	3 853	4 525	8.4%	6.3%
Bursaries: Employees	57	45	7	230	59.2%	0.2%	238	252	266	5.0%	0.4%
Catering: Departmental activities	1 888	3 907	456	837	-23.7%	3.5%	1 332	1 426	1 506	21.6%	2.1%
Communication	2 274	3 103	2 978	2 671	5.5%	5.4%	2 704	2 974	3 137	5.5%	4.7%
Computer services	1 509	1 370	3 656	1 668	3.4%	4.0%	3 026	2 958	3 241	24.8%	4.4%
Consultants: Business and advisory services	1 461	1 424	1 039	1 387	-1.7%	2.6%	1 362	1 434	1 590	4.7%	2.3%
Legal services	1 312	203	1 077	278	-40.4%	1.4%	288	304	321	4.9%	0.5%
Contractors	1 068	480	476	645	-15.5%	1.3%	682	720	760	5.6%	1.1%
Agency and support/outsourced services	29	840	–	–	-100.0%	0.4%	–	–	–	–	–
Entertainment	2	77	–	4	26.0%	–	4	4	4	–	–
Fleet services (including government motor transport)	482	469	558	147	-32.7%	0.8%	152	161	170	5.0%	0.3%
Consumable supplies	270	297	566	501	22.9%	0.8%	524	554	584	5.2%	0.9%
Consumables: Stationery, printing and office supplies	498	767	1 429	1 246	35.8%	1.9%	988	861	1 076	-4.8%	1.7%
Operating leases	–	42	–	–	–	–	–	–	–	–	–
Rental and hiring	–	2 671	132	3	–	1.4%	597	630	665	505.2%	0.8%
Property payments	9 209	11 454	11 678	15 804	19.7%	23.6%	16 787	18 424	19 438	7.1%	28.7%
Transport provided: Departmental activity	–	–	–	270	–	0.1%	286	302	319	5.7%	0.5%
Travel and subsistence	11 172	13 952	17 145	16 270	13.3%	28.7%	19 283	20 569	21 560	9.8%	31.6%
Training and development	513	147	357	840	17.9%	0.9%	810	858	922	3.2%	1.4%
Operating payments	1 093	1 404	1 134	1 512	11.4%	2.5%	1 183	1 179	1 389	-2.8%	2.1%
Venues and facilities	546	1 808	1 140	2 355	62.8%	2.9%	4 978	4 846	4 045	19.8%	6.6%
Total	47 261	53 782	50 527	52 180	3.4%	100.0%	60 978	64 581	68 133	9.3%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 13.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Provinces and municipalities											
Municipal bank accounts											
Current	6	12	1	–	-100.0%	–	–	–	–	–	–
Vehicle licences	6	–	–	–	-100.0%	–	–	–	–	–	–
Municipal bank account	–	12	1	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	2 651	125	345	176	-59.5%	1.1%	1	1	1	-82.2%	0.1%
Employee social benefits	2 651	125	345	176	-59.5%	1.1%	1	1	1	-82.2%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	67 372	67 689	69 891	78 266	5.1%	98.7%	80 735	85 256	89 945	4.7%	99.9%
Public Service Sector Education and Training Authority	137	–	–	–	-100.0%	–	–	–	–	–	–
Commission for Gender Equality	67 235	67 689	69 891	78 266	5.2%	98.7%	80 735	85 256	89 945	4.7%	99.9%
Households											
Other transfers to households											
Current	–	344	–	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	344	–	–	–	0.1%	–	–	–	–	–
Provinces and municipalities											
Municipal agencies and funds											
Current	–	–	5	–	–	–	–	–	–	–	–
Municipal bank account	–	–	5	–	–	–	–	–	–	–	–
Total	70 029	68 170	70 242	78 442	3.9%	100.0%	80 736	85 257	89 946	4.7%	100.0%

Personnel information

Table 13.7 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2018		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 (%)		
		2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Women																	
Salary level	106	3	113	70.6	0.6	109	71.7	0.7	121	85.5	0.7	120	91.4	0.8	120	98.3	0.8
1 – 6	25	–	25	5.5	0.2	25	6.0	0.2	27	7.1	0.3	26	7.3	0.3	26	7.9	0.3
7 – 10	32	–	32	11.8	0.4	32	12.9	0.4	34	15.2	0.4	34	16.4	0.5	34	17.7	0.5
11 – 12	12	–	12	8.1	0.7	14	10.1	0.7	21	16.2	0.8	21	17.5	0.8	21	18.9	0.9
13 – 16	34	3	41	40.3	1.0	35	37.5	1.1	36	41.4	1.1	36	44.2	1.2	36	47.4	1.3
Other	3	–	3	4.9	1.6	3	5.2	1.7	3	5.6	1.9	3	6.0	2.0	3	6.5	2.2
Programme	106	3	113	70.6	0.6	109	71.7	0.7	121	85.5	0.7	120	91.4	0.8	120	98.3	0.8
Programme 1	72	2	79	49.0	0.6	73	47.0	0.6	70	47.3	0.7	70	50.7	0.7	70	54.5	0.8
Programme 2	12	–	12	7.3	0.6	13	8.6	0.7	20	14.9	0.7	20	16.0	0.8	20	17.2	0.9
Programme 3	22	1	22	14.3	0.6	23	16.2	0.7	31	23.3	0.8	30	24.7	0.8	30	26.5	0.9

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

2. Rand million.

Departmental receipts

Table 13.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	24	42	576	40	40	18.6%	100.0%	38	40	42	1.6%	100.0%
Sales of goods and services produced by department	18	42	576	40	40	30.5%	99.1%	38	40	42	1.6%	100.0%
Sales by market establishments	18	42	576	37	37	27.1%	98.7%	38	40	42	4.3%	98.1%
of which:												
Sales market establishments	18	42	576	37	37	27.1%	98.7%	38	40	42	4.3%	98.1%
Other sales	-	-	-	3	3	-	0.4%	-	-	-	-100.0%	1.9%
of which:												
Sales of scrap, waste, arms and other used current goods	-	-	-	3	3	-	0.4%	-	-	-	-100.0%	1.9%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6	-	-	-	-	-100.0%	0.9%	-	-	-	-	-
Total	24	42	576	40	40	18.6%	100.0%	38	40	42	1.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 13.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	23.8	21.5	21.3	19.4	-6.6%	25.9%	16.1	16.9	17.8	-2.8%	20.7%
Departmental Management	7.8	14.0	22.5	17.4	30.4%	18.6%	11.0	12.3	15.0	-4.8%	16.4%
Corporate Services	19.0	28.0	20.5	19.1	0.2%	26.1%	22.2	23.8	25.1	9.4%	26.7%
Financial Management	13.9	10.0	12.6	13.1	-2.1%	15.0%	12.6	13.4	14.5	3.7%	15.8%
Office Accommodation	9.1	11.4	11.6	15.8	20.3%	14.4%	16.8	17.6	18.6	5.6%	20.3%
Total	73.6	84.9	88.5	84.7	4.8%	100.0%	78.7	83.9	90.9	2.4%	100.0%
Change to 2017 Budget estimate				(2.3)			(1.8)	(1.8)	(1.9)		
Economic classification											
Current payments	68.9	82.0	85.1	81.8	5.9%	95.8%	76.8	82.0	88.8	2.8%	97.4%
Compensation of employees	38.0	48.5	49.0	50.2	9.7%	56.0%	47.3	50.7	54.5	2.8%	59.9%
Goods and services ¹	30.9	33.5	36.0	31.7	0.8%	39.8%	29.5	31.3	34.3	2.7%	37.5%
of which:											
Audit costs: External	3.6	4.1	3.9	3.6	-0.5%	4.6%	3.6	3.9	4.5	8.4%	4.6%
Communication	1.7	2.3	2.1	1.6	-2.5%	2.3%	1.5	1.7	1.8	5.4%	2.0%
Computer services	1.5	1.3	3.7	1.7	3.4%	2.5%	1.7	1.8	1.9	4.9%	2.1%
Property payments	9.2	11.5	11.7	15.8	19.7%	14.5%	16.8	17.8	18.8	5.9%	20.5%
Travel and subsistence	6.7	9.2	7.1	4.0	-15.8%	8.1%	1.3	1.5	1.8	-22.6%	2.6%
Training and development	0.3	0.1	0.4	0.8	39.7%	0.5%	0.8	0.9	0.9	3.2%	1.0%
Transfers and subsidies¹	2.7	0.5	0.2	0.1	-66.6%	1.1%	0.0	0.0	0.0	-78.5%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Households	2.6	0.4	0.2	0.1	-66.0%	1.0%	0.0	0.0	0.0	-78.5%	-
Payments for capital assets	2.0	2.5	3.1	2.7	11.7%	3.1%	1.9	2.0	2.1	-8.4%	2.6%
Machinery and equipment	2.0	2.5	3.1	1.9	-1.8%	2.8%	1.0	1.0	1.1	-15.8%	1.5%
Software and other intangible assets	-	-	-	0.9	-	0.3%	0.9	0.9	1.0	4.3%	1.1%
Payments for financial assets	-	-	0.1	-	-	-	-	-	-	-	-
Total	73.6	84.9	88.5	84.7	4.8%	100.0%	78.7	83.9	90.9	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	41.4%	45.1%	45.4%	41.1%	-	-	34.2%	34.3%	35.0%	-	-

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.

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

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

Objectives

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

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides overall strategic leadership and management to the programme.
- *Social Empowerment and Transformation* provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.
- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* provides intervention mechanisms for women's economic empowerment mainstreamed into the nine point plan.
- *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 13.10 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Management: Social Transformation and Economic Empowerment	10.2	3.3	3.8	6.3	-15.0%	6.8%	6.6	7.6	8.3	9.8%	6.5%
Social Empowerment and Transformation	7.8	11.9	2.8	6.0	-8.4%	8.2%	7.2	7.3	8.0	10.3%	6.5%
Governance Transformation, Justice and Security	–	0.2	1.7	5.6	–	2.2%	6.3	6.7	7.4	9.4%	5.9%
Economic Empowerment and Participation	–	–	1.3	3.7	–	1.4%	5.9	6.3	6.9	23.4%	5.2%
Commission for Gender Equality	67.2	67.7	69.9	78.3	5.2%	81.4%	80.7	85.3	89.9	4.7%	75.9%
Total	85.3	83.2	79.5	99.8	5.4%	100.0%	106.7	113.1	120.6	6.5%	100.0%
Change to 2017 Budget estimate				6.3			(1.9)	(1.9)	(2.0)		

Table 13.10 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Current payments	17.9	15.4	9.5	21.2	5.7%	18.4%	25.5	27.5	30.2	12.6%	23.7%
Compensation of employees	5.9	4.7	7.3	7.9	10.2%	7.4%	14.9	16.0	17.2	29.9%	12.7%
Goods and services ¹	12.1	10.7	2.2	13.3	3.3%	11.0%	10.6	11.4	13.0	-0.9%	11.0%
of which:											
Advertising	6.0	2.6	0.0	0.4	-59.7%	2.6%	0.5	0.5	0.5	8.8%	0.4%
Catering: Departmental activities	1.8	3.4	0.0	0.5	-33.4%	1.7%	0.6	0.6	0.6	5.7%	0.5%
Communication	0.3	0.3	0.3	0.7	40.5%	0.4%	0.8	0.8	0.9	5.6%	0.7%
Travel and subsistence	3.2	1.2	1.1	8.4	38.2%	4.0%	5.3	6.1	7.1	-5.5%	6.1%
Operating payments	0.4	0.0	0.0	0.8	26.1%	0.4%	0.5	0.6	0.6	-10.2%	0.6%
Venues and facilities	0.1	0.1	0.6	1.3	117.9%	0.6%	1.9	1.7	2.0	14.9%	1.6%
Transfers and subsidies¹	67.2	67.7	70.0	78.3	5.2%	81.4%	80.7	85.3	89.9	4.7%	75.9%
Departmental agencies and accounts	67.2	67.7	69.9	78.3	5.2%	81.4%	80.7	85.3	89.9	4.7%	75.9%
Households	-	-	0.1	0.0	-	-	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.4	63.4%	0.2%	0.4	0.4	0.4	5.6%	0.4%
Machinery and equipment	0.1	0.1	0.1	0.4	63.4%	0.2%	0.4	0.4	0.4	5.6%	0.4%
Total	85.3	83.2	79.5	99.8	5.4%	100.0%	106.7	113.1	120.6	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	48.0%	44.1%	40.8%	48.4%	-	-	46.3%	46.3%	46.4%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	67.2	67.7	69.9	78.3	5.2%	81.4%	80.7	85.3	89.9	4.7%	75.9%
Commission for Gender Equality	67.2	67.7	69.9	78.3	5.2%	81.4%	80.7	85.3	89.9	4.7%	75.9%

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

Coordinate the socioeconomic empowerment of women and gender equality through policy analysis and knowledge management.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available knowledge, research and information databases on the implementation of policy and international commitments on an ongoing basis.
- Ensure that government departments better contribute to the socioeconomic empowerment of women by improving the mainstreaming of gender within government's planning, monitoring and evaluation systems on an ongoing basis.
- Improve planning, monitoring and evaluation systems on the socioeconomic empowerment of women annually by analysing departments' plans and performance against priority gender development indicators and targets, and facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement.
- Position the department as an effective information and knowledge hub on the socioeconomic empowerment of women and gender equality by developing a centralised national gender knowledge and information system to enable stakeholders to contribute to and access gender knowledge and information over the medium term.
- Enhance public participation on the socioeconomic empowerment of women through annual outreach initiatives to promote social cohesion and nation building.

- Enable the fulfilment of commitments to and effective participation in international multilateral forums on women's empowerment and gender equality through instituting timeous reporting and convening consultative workshops with relevant stakeholders on an annual basis.

Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides overall strategic leadership and management to the programme.
- *Research, Policy Analysis and Knowledge Management* promotes the development of gender sensitive research and knowledge and conducts policy analysis to intervene in transformation for the socioeconomic empowerment of women and gender equality.
- *International Relations* promotes international relations and engagements on women and ensures South Africa's compliance with international treaties on women.
- *Stakeholder Coordination and Outreach* conducts outreach initiatives, which promote the socioeconomic empowerment of women and gender equality.
- *Monitoring and Evaluation* monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, and regional, continental and international treaties and commitments.

Expenditure trends and estimates

Table 13.11 Policy, Stakeholder Coordination and Knowledge Management 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Management: Policy Coordination and Knowledge Management	–	4.3	5.4	2.7	–	14.1%	4.3	4.5	4.2	16.5%	9.7%
Research, Policy Analysis and Knowledge Management	7.7	4.3	4.1	5.4	-10.8%	24.5%	7.5	7.9	7.8	12.5%	17.6%
International Relations	–	–	–	–	–	–	11.7	12.4	12.5	–	22.6%
Stakeholder Coordination and Outreach	7.3	8.6	13.3	9.7	9.6%	44.5%	14.2	15.0	15.3	16.7%	33.5%
Monitoring and Evaluation	3.7	3.2	4.0	3.9	1.7%	16.9%	7.2	7.6	8.4	29.3%	16.6%
Total	18.7	20.3	26.7	21.7	5.0%	100.0%	44.9	47.4	48.2	30.6%	100.0%
Change to 2017 Budget estimate				(4.0)			(0.1)	(0.3)	(0.4)		
Economic classification											
Current payments	18.1	20.0	26.6	20.9	4.9%	98.0%	44.1	46.6	47.4	31.4%	98.1%
Compensation of employees	13.8	10.5	14.3	13.7	-0.3%	59.9%	23.3	24.7	26.5	24.6%	54.4%
Goods and services ¹	4.3	9.6	12.3	7.2	19.1%	38.1%	20.8	21.9	20.9	42.7%	43.7%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.0	0.3	0.4	0.2	263.4%	1.0%	0.7	0.7	0.8	58.4%	1.4%
<i>Computer services</i>	–	0.0	–	–	–	–	1.3	1.1	1.3	–	2.3%
<i>Consultants: Business and advisory services</i>	–	0.1	0.0	0.6	–	0.8%	0.6	0.6	0.7	5.6%	1.5%
<i>Rental and hiring</i>	–	0.1	0.1	–	–	0.2%	0.6	0.6	0.6	–	1.1%
<i>Travel and subsistence</i>	1.3	3.6	8.9	3.8	43.6%	20.1%	12.7	12.9	12.6	48.5%	25.9%
<i>Venues and facilities</i>	0.2	1.6	0.5	0.9	56.8%	3.7%	3.0	3.1	1.9	28.7%	5.5%
Transfers and subsidies¹	0.1	0.0	0.0	0.1	-15.5%	0.2%	–	–	–	-100.0%	–
Households	0.1	0.0	0.0	0.1	-15.5%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.5	0.2	0.1	0.7	11.6%	1.8%	0.8	0.8	0.8	5.7%	1.9%
Machinery and equipment	0.5	0.2	0.1	0.7	11.6%	1.8%	0.8	0.8	0.8	5.7%	1.9%
Total	18.7	20.3	26.7	21.7	5.0%	100.0%	44.9	47.4	48.2	30.6%	100.0%
Proportion of total programme expenditure to vote expenditure	10.5%	10.8%	13.7%	10.5%	–	–	19.5%	19.4%	18.6%	–	–

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 entity is provided with 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 sanctioning appropriate remedies in line with legislation. The commission's total budget for 2018/19 is R80.7 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project life cycle)										
Refurbishment	Refurbishment	Complete	0.0	–	0.0	–	–	–	–	–
Refurbishment	Refurbishment	On hold	0.1	–	–	–	–	–	–	–
Total			0.1	–	0.0	–	–	–	–	–