



**VOTE**  
**13**  
**WOMEN**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure**

## **2018**

**National Treasury**

**Republic of South Africa**



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The 2018 Estimates of National Expenditure is 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](http://www.treasury.gov.za). Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>230.2</b>	<b>146.4</b>	<b>80.7</b>	<b>3.0</b>	<b>244.5</b>	<b>259.8</b>
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](http://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
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		–1	–1	10	10	10	10	10

**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 campaigns rolled out on 365 Days for No Violence against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	-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**

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			Revised estimate			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 2017/18			2014/15 - 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%																						
<b>Total</b>	<b>180.8</b>	<b>180.8</b>	<b>177.5</b>	<b>187.0</b>	<b>189.1</b>	<b>188.4</b>	<b>196.9</b>	<b>196.9</b>	<b>194.7</b>	<b>206.2</b>	<b>206.2</b>	<b>206.2</b>	<b>99.5%</b>	<b>99.2%</b>																						
Change to 2017 Budget estimate																																				
<b>Economic classification</b>																																				
<b>Current payments</b>	<b>108.1</b>	<b>108.1</b>	<b>104.9</b>	<b>115.8</b>	<b>117.9</b>	<b>117.4</b>	<b>123.3</b>	<b>123.3</b>	<b>121.1</b>	<b>124.1</b>	<b>123.9</b>	<b>124.8</b>	<b>99.4%</b>	<b>99.0%</b>																						
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%																						
<b>Transfers and subsidies</b>	<b>69.5</b>	<b>69.5</b>	<b>70.0</b>	<b>67.7</b>	<b>67.8</b>	<b>68.2</b>	<b>69.9</b>	<b>69.9</b>	<b>70.2</b>	<b>78.3</b>	<b>78.4</b>	<b>78.2</b>	<b>100.5%</b>	<b>100.4%</b>																						
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%																						

**Table 13.2 Vote expenditure trends by programme and economic classification**

Economic classification	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	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														
<b>Payments for capital assets</b>	<b>3.2</b>	<b>3.2</b>	<b>2.6</b>	<b>3.5</b>	<b>3.5</b>	<b>2.8</b>	<b>3.7</b>	<b>3.7</b>	<b>3.3</b>	<b>3.8</b>	<b>3.8</b>	<b>3.1</b>	<b>82.8%</b>	<b>82.8%</b>
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%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>180.8</b>	<b>180.8</b>	<b>177.5</b>	<b>187.0</b>	<b>189.1</b>	<b>188.4</b>	<b>196.9</b>	<b>196.9</b>	<b>194.7</b>	<b>206.2</b>	<b>206.2</b>	<b>206.2</b>	<b>99.5%</b>	<b>99.2%</b>

## 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 (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
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%
<b>Total</b>	<b>206.2</b>	<b>4.5%</b>	<b>100.0%</b>	<b>230.2</b>	<b>244.5</b>	<b>259.8</b>	<b>8.0%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(3.8)	(4.0)	(4.3)		
Economic classification								
<b>Current payments</b>	<b>124.8</b>	<b>4.9%</b>	<b>61.1%</b>	<b>146.4</b>	<b>156.0</b>	<b>166.4</b>	<b>10.1%</b>	<b>63.1%</b>
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%
<b>Transfers and subsidies</b>	<b>78.2</b>	<b>4.0%</b>	<b>37.4%</b>	<b>80.7</b>	<b>85.3</b>	<b>89.9</b>	<b>4.8%</b>	<b>35.5%</b>
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%
<b>Payments for capital assets</b>	<b>3.1</b>	<b>-0.2%</b>	<b>1.5%</b>	<b>3.0</b>	<b>3.2</b>	<b>3.4</b>	<b>2.6%</b>	<b>1.4%</b>
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%
<b>Total</b>	<b>206.2</b>	<b>4.5%</b>	<b>100.0%</b>	<b>230.2</b>	<b>244.5</b>	<b>259.8</b>	<b>8.0%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 13.4 Expenditure trends and estimates for significant spending items**

	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	2014/15 - 2017/18	2018/19		
R thousand											
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%
<b>Total</b>	<b>145 300</b>	<b>156 738</b>	<b>169 335</b>	<b>182 065</b>	<b>45.7%</b>	<b>85.2%</b>	<b>201 875</b>	<b>215 238</b>	<b>228 771</b>	<b>33.0%</b>	<b>88.0%</b>

## Goods and services expenditure trends and estimates

**Table 13.5 Vote goods and services expenditure trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
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%
<b>Total</b>	<b>47 261</b>	<b>53 782</b>	<b>50 527</b>	<b>52 180</b>	<b>3.4%</b>	<b>100.0%</b>	<b>60 978</b>	<b>64 581</b>	<b>68 133</b>	<b>9.3%</b>	<b>100.0%</b>

## 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 (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	6	12	1	-	-100.0%	-	-	-	-	-	-
Vehicle licences	6	-	-	-	-100.0%	-	-	-	-	-	-
Municipal bank account	-	12	1	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
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%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
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%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	-	344	-	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	344	-	-	-	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
Current	-	-	5	-	-	-	-	-	-	-	-
Municipal bank account	-	-	5	-	-	-	-	-	-	-	-
<b>Total</b>	<b>70 029</b>	<b>68 170</b>	<b>70 242</b>	<b>78 442</b>	<b>3.9%</b>	<b>100.0%</b>	<b>80 736</b>	<b>85 257</b>	<b>89 946</b>	<b>4.7%</b>	<b>100.0%</b>



## Personnel information

**Table 13.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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				
<b>Women</b>		<b>106</b>	<b>3</b>	<b>113</b>	<b>70.6</b>	<b>0.6</b>	<b>109</b>	<b>71.7</b>	<b>0.7</b>	<b>121</b>	<b>85.5</b>	<b>0.7</b>	<b>120</b>	<b>91.4</b>	<b>0.8</b>	<b>120</b>	<b>98.3</b>	<b>0.8</b>	<b>3.3%</b>	<b>100.0%</b>
Salary level																				
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	1.3%	22.1%	
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	2.0%	28.5%	
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	14.5%	16.4%	
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	0.9%	30.4%	
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	–	2.6%	
<b>Programme</b>	<b>106</b>	<b>3</b>	<b>113</b>	<b>70.6</b>	<b>0.6</b>	<b>109</b>	<b>71.7</b>	<b>0.7</b>	<b>121</b>	<b>85.5</b>	<b>0.7</b>	<b>120</b>	<b>91.4</b>	<b>0.8</b>	<b>120</b>	<b>98.3</b>	<b>0.8</b>	<b>3.3%</b>	<b>100.0%</b>	
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	-1.4%	60.2%	
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	15.4%	15.5%	
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	9.3%	24.3%	

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				
<b>Departmental receipts</b>	<b>24</b>	<b>42</b>	<b>576</b>	<b>40</b>	<b>40</b>	<b>18.6%</b>	<b>100.0%</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>1.6%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>18</b>	<b>42</b>	<b>576</b>	<b>40</b>	<b>40</b>	<b>30.5%</b>	<b>99.1%</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>1.6%</b>	<b>100.0%</b>
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 other used current goods	–	–	–	3	3	–	0.4%	–	–	–	-100.0%	1.9%
Transactions in financial assets and liabilities	6	–	–	–	–	-100.0%	0.9%	–	–	–	–	–
<b>Total</b>	<b>24</b>	<b>42</b>	<b>576</b>	<b>40</b>	<b>40</b>	<b>18.6%</b>	<b>100.0%</b>	<b>38</b>	<b>40</b>	<b>42</b>	<b>1.6%</b>	<b>100.0%</b>

## 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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Ministry	23 762	21 487	21 284	19 364	-6.6%	25.9%	16 112	16 874	17 784	-2.8%	20.7%
Departmental Management	7 826	13 998	22 451	17 359	30.4%	18.6%	10 960	12 343	14 966	-4.8%	16.4%
Corporate Services	19 014	28 041	20 458	19 113	0.2%	26.1%	22 248	23 771	25 058	9.4%	26.7%
Financial Management	13 916	10 002	12 642	13 059	-2.1%	15.0%	12 600	13 360	14 546	3.7%	15.8%
Office Accommodation	9 052	11 374	11 624	15 770	20.3%	14.4%	16 752	17 601	18 569	5.6%	20.3%
<b>Total</b>	<b>73 570</b>	<b>84 902</b>	<b>88 459</b>	<b>84 665</b>	<b>4.8%</b>	<b>100.0%</b>	<b>78 672</b>	<b>83 949</b>	<b>90 923</b>	<b>2.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(2 333)			(1 847)	(1 811)	(1 909)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>68 903</b>	<b>81 989</b>	<b>85 077</b>	<b>81 835</b>	<b>5.9%</b>	<b>95.8%</b>	<b>76 780</b>	<b>81 959</b>	<b>88 824</b>	<b>2.8%</b>	<b>97.4%</b>
Compensation of employees	37 969	48 504	49 028	50 163	9.7%	56.0%	47 281	50 697	54 525	2.8%	59.9%
Goods and services <sup>1</sup>	30 934	33 485	36 049	31 672	0.8%	39.8%	29 499	31 262	34 299	2.7%	37.5%
of which:											
Audit costs: External	3 612	4 127	3 917	3 556	-0.5%	4.6%	3 649	3 853	4 525	8.4%	4.6%
Communication	1 691	2 344	2 116	1 568	-2.5%	2.3%	1 538	1 742	1 837	5.4%	2.0%
Computer services	1 509	1 337	3 656	1 668	3.4%	2.5%	1 727	1 824	1 924	4.9%	2.1%
Property payments	9 204	11 454	11 677	15 804	19.7%	14.5%	16 787	17 813	18 793	5.9%	20.5%
Travel and subsistence	6 675	9 150	7 149	3 980	-15.8%	8.1%	1 342	1 529	1 845	-22.6%	2.6%
Training and development	308	117	357	840	39.7%	0.5%	810	858	922	3.2%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 711</b>	<b>452</b>	<b>245</b>	<b>101</b>	<b>-66.6%</b>	<b>1.1%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-78.5%</b>	<b>-</b>
Provinces and municipalities	6	12	6	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	137	-	-	-	-100.0%	-	-	-	-	-	-
Households	2 568	440	239	101	-66.0%	1.0%	1	1	1	-78.5%	-
<b>Payments for capital assets</b>	<b>1 956</b>	<b>2 461</b>	<b>3 078</b>	<b>2 729</b>	<b>11.7%</b>	<b>3.1%</b>	<b>1 891</b>	<b>1 989</b>	<b>2 098</b>	<b>-8.4%</b>	<b>2.6%</b>
Buildings and other fixed structures	-	11	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 956	2 450	3 078	1 854	-1.8%	2.8%	997	1 048	1 105	-15.8%	1.5%
Software and other intangible assets	-	-	-	875	-	0.3%	894	941	993	4.3%	1.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>73 570</b>	<b>84 902</b>	<b>88 459</b>	<b>84 665</b>	<b>4.8%</b>	<b>100.0%</b>	<b>78 672</b>	<b>83 949</b>	<b>90 923</b>	<b>2.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>41.4%</b>	<b>45.1%</b>	<b>45.4%</b>	<b>41.1%</b>	<b>-</b>	<b>-</b>	<b>34.2%</b>	<b>34.3%</b>	<b>35.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2 568</b>	<b>96</b>	<b>239</b>	<b>101</b>	<b>-66.0%</b>	<b>0.9%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-78.5%</b>	<b>-</b>
Employee social benefits	2 568	96	239	101	-66.0%	0.9%	1	1	1	-78.5%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	344	-	-	-	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public Service Sector Education and Training Authority	137	-	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6</b>	<b>12</b>	<b>1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	6	-	-	-	-100.0%	-	-	-	-	-	-
Municipal bank account	-	12	1	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Municipal bank account	-	-	5	-	-	-	-	-	-	-	-

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

## Personnel information

**Table 13.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018			Number and cost <sup>2</sup> 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				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	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	-1.4%	100.0%
1 – 6	21	–	21	4.5	0.2	21	4.9	0.2	21	5.3	0.3	21	5.7	0.3	21	6.2	0.3	–	29.7%
7 – 10	20	–	20	7.7	0.4	20	8.4	0.4	20	9.1	0.5	20	9.8	0.5	20	10.6	0.5	–	28.3%
11 – 12	7	–	7	4.8	0.7	7	5.2	0.7	7	5.7	0.8	7	6.1	0.9	7	6.6	0.9	–	9.9%
13 – 16	21	2	28	27.1	1.0	22	23.2	1.1	19	21.5	1.1	19	22.9	1.2	19	24.6	1.3	-4.8%	27.9%
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	–	4.2%

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

2. 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

- 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 13.11 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 thousand											
Management: Social Transformation and Economic Empowerment	10 227	3 278	3 769	6 278	-15.0%	6.8%	6 585	7 598	8 320	9.8%	6.5%
Social Empowerment and Transformation	7 802	11 948	2 845	5 988	-8.4%	8.2%	7 206	7 329	8 043	10.3%	6.5%
Governance Transformation, Justice and Security	–	237	1 744	5 629	–	2.2%	6 268	6 683	7 370	9.4%	5.9%
Economic Empowerment and Participation	–	–	1 299	3 682	–	1.4%	5 879	6 261	6 914	23.4%	5.2%
Commission for Gender Equality	67 235	67 689	69 891	78 266	5.2%	81.4%	80 735	85 256	89 945	4.7%	75.9%
<b>Total</b>	<b>85 264</b>	<b>83 152</b>	<b>79 548</b>	<b>99 843</b>	<b>5.4%</b>	<b>100.0%</b>	<b>106 673</b>	<b>113 127</b>	<b>120 592</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				6 309			(1 852)	(1 881)	(1 979)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>17 943</b>	<b>15 395</b>	<b>9 463</b>	<b>21 177</b>	<b>5.7%</b>	<b>18.4%</b>	<b>25 541</b>	<b>27 452</b>	<b>30 205</b>	<b>12.6%</b>	<b>23.7%</b>
Compensation of employees	5 870	4 672	7 306	7 853	10.2%	7.4%	14 907	16 037	17 232	29.9%	12.7%
Goods and services <sup>1</sup>	12 073	10 723	2 157	13 324	3.3%	11.0%	10 634	11 415	12 973	-0.9%	11.0%
of which:											
Advertising	5 976	2 645	25	391	-59.7%	2.6%	450	475	503	8.8%	0.4%
Catering: Departmental activities	1 829	3 446	5	540	-33.4%	1.7%	571	604	637	5.7%	0.5%
Communication	265	284	264	735	40.5%	0.4%	778	821	866	5.6%	0.7%
Travel and subsistence	3 198	1 247	1 146	8 443	38.2%	4.0%	5 266	6 095	7 127	-5.5%	6.1%
Operating payments	401	33	11	804	26.1%	0.4%	523	551	582	-10.2%	0.6%
Venues and facilities	128	77	601	1 324	117.9%	0.6%	1 924	1 684	2 010	14.9%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>67 235</b>	<b>67 689</b>	<b>69 957</b>	<b>78 291</b>	<b>5.2%</b>	<b>81.4%</b>	<b>80 735</b>	<b>85 256</b>	<b>89 945</b>	<b>4.7%</b>	<b>75.9%</b>
Departmental agencies and accounts	67 235	67 689	69 891	78 266	5.2%	81.4%	80 735	85 256	89 945	4.7%	75.9%
Households	–	–	66	25	–	–	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>86</b>	<b>68</b>	<b>128</b>	<b>375</b>	<b>63.4%</b>	<b>0.2%</b>	<b>397</b>	<b>419</b>	<b>442</b>	<b>5.6%</b>	<b>0.4%</b>
Machinery and equipment	86	68	128	375	63.4%	0.2%	397	419	442	5.6%	0.4%
<b>Total</b>	<b>85 264</b>	<b>83 152</b>	<b>79 548</b>	<b>99 843</b>	<b>5.4%</b>	<b>100.0%</b>	<b>106 673</b>	<b>113 127</b>	<b>120 592</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>48.0%</b>	<b>44.1%</b>	<b>40.8%</b>	<b>48.4%</b>	<b>–</b>	<b>–</b>	<b>46.3%</b>	<b>46.3%</b>	<b>46.4%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	–	–	66	25	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	66	25	–	–	–	–	–	-100.0%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	67 235	67 689	69 891	78 266	5.2%	81.4%	80 735	85 256	89 945	4.7%	75.9%
Commission for Gender Equality	67 235	67 689	69 891	78 266	5.2%	81.4%	80 735	85 256	89 945	4.7%	75.9%

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

## Personnel information

Table 13.12 Social Transformation and Economic Empowerment personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2018		Number and cost <sup>2</sup> 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	Unit cost	2017/18	Unit cost	2018/19	2019/20	2020/21	2017/18 - 2020/21											
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
		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	15.4%	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	26.0%	9.6%	
7 – 10	6	–	6	2.1	0.4	6	2.3	0.4	6	2.5	0.4	6	2.7	0.5	6	2.9	0.5	–	32.9%	
11 – 12	1	–	1	0.6	0.6	2	1.3	0.7	6	4.3	0.7	6	4.7	0.8	6	5.0	0.8	44.2%	27.4%	
13 – 16	4	–	4	4.3	1.1	4	4.7	1.2	6	7.5	1.2	6	8.0	1.3	6	8.6	1.4	14.5%	30.1%	

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

2. Rand million.

## 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 13.13 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 thousand											
Management: Policy Coordination and Knowledge Management	–	4 268	5 356	2 688	–	14.1%	4 298	4 539	4 246	16.5%	9.7%
Research, Policy Analysis and Knowledge Management	7 686	4 255	4 055	5 446	-10.8%	24.5%	7 467	7 869	7 763	12.5%	17.6%
International Relations	–	–	–	–	–	–	11 678	12 390	12 525	–	22.6%
Stakeholder Coordination and Outreach	7 326	8 634	13 293	9 651	9.6%	44.5%	14 230	15 039	15 343	16.7%	33.5%
Monitoring and Evaluation	3 682	3 155	4 028	3 870	1.7%	16.9%	7 189	7 564	8 359	29.3%	16.6%
<b>Total</b>	<b>18 694</b>	<b>20 312</b>	<b>26 732</b>	<b>21 655</b>	<b>5.0%</b>	<b>100.0%</b>	<b>44 862</b>	<b>47 401</b>	<b>48 236</b>	<b>30.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(3 976)			(97)	(339)	(364)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>18 099</b>	<b>20 041</b>	<b>26 608</b>	<b>20 893</b>	<b>4.9%</b>	<b>98.0%</b>	<b>44 108</b>	<b>46 605</b>	<b>47 396</b>	<b>31.4%</b>	<b>98.1%</b>
Compensation of employees	13 845	10 467	14 287	13 709	-0.3%	59.9%	23 263	24 701	26 535	24.6%	54.4%
Goods and services <sup>1</sup>	4 254	9 574	12 321	7 184	19.1%	38.1%	20 845	21 904	20 861	42.7%	43.7%
of which:											
Catering: Departmental activities	4	343	364	192	263.4%	1.0%	666	722	763	58.4%	1.4%
Computer services	–	33	–	–	–	–	1 299	1 134	1 317	–	2.3%
Consultants: Business and advisory services	–	121	23	560	–	0.8%	592	625	659	5.6%	1.5%
Rental and hiring	–	135	75	–	–	0.2%	578	610	644	–	1.1%
Travel and subsistence	1 299	3 555	8 850	3 847	43.6%	20.1%	12 675	12 945	12 588	48.5%	25.9%
Venues and facilities	235	1 614	461	906	56.8%	3.7%	2 961	3 064	1 932	28.7%	5.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>83</b>	<b>29</b>	<b>40</b>	<b>50</b>	<b>-15.5%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Households	83	29	40	50	-15.5%	0.2%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>512</b>	<b>242</b>	<b>84</b>	<b>712</b>	<b>11.6%</b>	<b>1.8%</b>	<b>754</b>	<b>796</b>	<b>840</b>	<b>5.7%</b>	<b>1.9%</b>
Machinery and equipment	512	242	84	712	11.6%	1.8%	754	796	840	5.7%	1.9%
<b>Total</b>	<b>18 694</b>	<b>20 312</b>	<b>26 732</b>	<b>21 655</b>	<b>5.0%</b>	<b>100.0%</b>	<b>44 862</b>	<b>47 401</b>	<b>48 236</b>	<b>30.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.5%	10.8%	13.7%	10.5%	–	–	19.5%	19.4%	18.6%	–	–
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	83	29	40	50	-15.5%	0.2%	–	–	–	-100.0%	–
Employee social benefits	83	29	40	50	-15.5%	0.2%	–	–	–	-100.0%	–

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

## Personnel information

Table 13.14 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2018	Number and cost <sup>2</sup> 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											
<b>Policy, Stakeholder Coordination and Knowledge Management</b>																			
Salary level	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	9.3%	100.0%
1 – 6	3	–	3	0.7	0.2	3	0.8	0.3	4	1.2	0.3	3	0.9	0.3	3	1.0	0.3	–	11.4%
7 – 10	6	–	6	2.0	0.3	6	2.2	0.4	8	3.5	0.4	8	3.8	0.5	8	4.1	0.5	10.1%	26.3%
11 – 12	4	–	4	2.6	0.7	5	3.6	0.7	8	6.2	0.8	8	6.7	0.8	8	7.2	0.9	17.0%	25.4%
13 – 16	9	1	9	8.9	1.0	9	9.6	1.1	11	12.4	1.1	11	13.3	1.2	11	14.2	1.3	6.9%	36.8%

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

2. Rand million.

## Entity<sup>1</sup>

### Commission for Gender Equality

#### Mandate

The Commission for Gender Equality is an independent statutory body established in terms of section 181 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 stated under section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote respect for gender equality, and the protection, development and attainment of gender equality.

#### Selected performance indicators

**Table 13.15 Commission for Gender Equality performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of legislative submissions made to Parliament per year	Creation of enabling gender equity legislation	Outcome 14: Nation building and social cohesion	25	12	20	16	16	16	16
Percentage of complaints on gender-related matters finalised per year	Protection and promotion of gender rights	Entity mandate	63% (535/810)	85% (1 235/1 453)	85% (609/715)	83%	83%	83%	83%
Number of reports produced per year on the status of gender transformation conducted in all sectors of society	Creation of enabling gender equity legislation	Outcome 14: Nation building and social cohesion	6	6	6	7	7	7	7
Number of education and information programmes conducted to promote gender equality per year	Protection and promotion of gender rights		180	228	235	225	220	220	220
Number of review audits on the state's compliance with international instruments, treaties and conventions relevant to the promotion and protection of gender equality per year	Monitoring and compliance to treaties	Outcome 11: Create a better South Africa, a better Africa and a better world	1	3	3	3	3	3	3

#### Expenditure analysis

A disproportionately large percentage of poor people are women. To rectify this imbalance, the National Development Plan sets out a range of measures to promote gender equality. The plan emphasises that economic transformation should involve the active participation and empowerment of women. In working towards this vision, the Commission for Gender Equality will, over the medium term, continue to advance policies that contribute to the eradication of gender inequality and unfair discrimination within the practices of government and the private sector. The entity aims to focus on challenging gender stereotypes and changing perceptions by raising awareness and educating the public; monitoring state compliance with regional and international conventions, covenants and charters; and building an effective and sustainable organisation that will fulfil its constitutional mandate on gender equality.

Over the MTEF period, the commission plans to conduct 220 education and information programmes per year. The work of the programmes includes inspecting legal clinics, conducting campaigns and workshops, and engaging with civil society organisations to promote gender equality. An estimated R8.9 million will be spent per year over the medium term to carry out these activities.

The provisions of the Commission on Gender Equality Act (1996) empower the commission to seek redress for acts of gender-related bias through mediation, conciliation or negotiation. The Promotion of Equality and Prohibition of Unfair Discrimination Act (2000) stipulates that the commission should institute legal proceedings in equality courts to address the violation of gender rights. To fulfil these duties, the commission plans to finalise a projected 83 per cent of individual complaints on gender-related matters received each year

<sup>1</sup> This section is compiled with the latest information from the entity concerned.



over the MTEF period and finalise 4 investigations per year that are related to the systemic violation of gender rights. This work is expected to be carried out in the protection and promotion of gender rights programme, which accounts for 15.7 per cent (R40.2 million) of the commission's total budget over the medium term.

The commission plans to monitor the state's compliance with the Convention on the Elimination of All Forms of Discrimination Against Women, the African Gender Development Index and the United Nations Sustainable Development Goals. To achieve this, 3 studies are expected to be conducted in each year over the medium term, with reports on these studies to be tabled in Parliament and relevant multilateral organisations. The commission employs 11 researchers in the monitoring and compliance with treaties programme to produce these reports. The programme accounts for 11.8 per cent (R30 million) of the commission's total budget over the MTEF period.

As the commission's work is labour intensive, expenditure on compensation of employees accounts for a projected 68.9 per cent (R176.4 million) of its total budget over the medium term. The commission expects the number of personnel in the entity to remain constant at 115 over same period.

### Programmes/objectives/activities

**Table 13.16 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate	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 thousand											
Administration	34 116	25 847	31 173	35 484	1.3%	42.6%	36 321	38 374	41 391	5.3%	45.3%
Creation of enabling gender equity legislation	19 933	8 426	14 438	10 555	-19.1%	18.0%	22 206	23 427	24 082	31.6%	23.8%
Protection and promotion of gender rights	11 094	21 415	23 136	20 969	23.6%	25.8%	12 677	13 387	14 123	-12.3%	18.5%
Monitoring and compliance to treaties	8 556	14 089	6 306	11 258	9.6%	13.6%	9 532	10 068	10 350	-2.8%	12.4%
<b>Total</b>	<b>73 699</b>	<b>69 777</b>	<b>75 053</b>	<b>78 266</b>	<b>2.0%</b>	<b>100.0%</b>	<b>80 736</b>	<b>85 257</b>	<b>89 946</b>	<b>4.7%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

**Table 13.17 Commission for Gender Equality statements of historical financial performance and position**

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	Revised estimate	
R thousand									
<b>Revenue</b>									
Non-tax revenue		7 432		5 938		3 002			
Other non-tax revenue		7 432		5 938		3 002			
<b>Transfers received</b>	<b>67 235</b>	<b>67 235</b>	<b>67 689</b>	<b>67 689</b>	<b>69 893</b>	<b>69 891</b>	<b>78 266</b>	<b>78 266</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>67 235</b>	<b>74 667</b>	<b>67 689</b>	<b>73 627</b>	<b>69 893</b>	<b>72 893</b>	<b>78 266</b>	<b>78 266</b>	<b>105.8%</b>
<b>Expenses</b>									
Current expenses	<b>67 235</b>	<b>73 699</b>	<b>69 686</b>	<b>69 777</b>	<b>69 893</b>	<b>75 053</b>	<b>78 266</b>	<b>78 266</b>	<b>104.1%</b>
Compensation of employees	46 704	46 555	46 490	48 718	51 350	47 622	52 598	53 925	99.8%
Goods and services	20 531	26 072	23 196	19 430	18 543	25 609	25 668	24 341	108.5%
Depreciation		937		1 629		1 822			
Interest, dividends and rent on land		135							
<b>Total expenses</b>	<b>67 235</b>	<b>73 699</b>	<b>69 686</b>	<b>69 777</b>	<b>69 893</b>	<b>75 053</b>	<b>78 266</b>	<b>78 266</b>	<b>104.1%</b>
<b>Surplus/(Deficit)</b>		<b>968</b>	<b>(1 997)</b>	<b>3 850</b>		<b>(2 160)</b>			
<b>Statement of financial position</b>									
Carrying value of assets	1 100	4 971	8 500	7 395	6 800	5 607	5 440	5 440	107.2%
of which:									
Acquisition of assets		(4 506)	(850)	(3 609)		(76)			963.7%
Receivables and prepayments	200	35	200	575	150	221	150	150	140.2%
Cash and cash equivalents	3 700	13 237	1 200	8 111	1 200	4 524	1 000	1 000	378.5%
<b>Total assets</b>	<b>5 000</b>	<b>18 243</b>	<b>9 900</b>	<b>16 081</b>	<b>8 150</b>	<b>10 352</b>	<b>6 590</b>	<b>6 590</b>	<b>173.0%</b>
Accumulated surplus/(deficit)		4 845		6 993					
Capital reserve fund			100		120		150	150	40.5%
Deferred income		3 746							
Trade and other payables	300	3 220	5 222	6 337	3 730	1 875	2 190	2 190	119.0%
Provisions	4 700	6 432	4 578	2 751	4 300	3 645	4 250	4 250	95.8%
<b>Total equity and liabilities</b>	<b>5 000</b>	<b>18 243</b>	<b>9 900</b>	<b>16 081</b>	<b>8 150</b>	<b>5 520</b>	<b>6 590</b>	<b>6 590</b>	<b>156.7%</b>



## Statements of estimates of financial performance and position

**Table 13.18 Commission for Gender Equality statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate								
R thousand	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
<b>Revenue</b>								
Transfers received	78 266	5.2%	94.5%	80 735	85 256	89 945	4.7%	100.0%
<b>Total revenue</b>	<b>78 266</b>	<b>1.6%</b>	<b>100.0%</b>	<b>80 735</b>	<b>85 256</b>	<b>89 945</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	78 266	2.0%	100.0%	80 735	85 256	89 945	4.7%	100.0%
Compensation of employees	53 925	5.0%	66.3%	55 631	58 747	61 978	4.7%	68.9%
Goods and services	24 341	-2.3%	32.1%	25 104	26 509	27 967	4.7%	31.1%
<b>Total expenses</b>	<b>78 266</b>	<b>2.0%</b>	<b>100.0%</b>	<b>80 735</b>	<b>85 256</b>	<b>89 945</b>	<b>4.7%</b>	<b>100.0%</b>
Surplus/(Deficit)	-			-	-	-		
<b>Statement of financial position</b>								
Carrying value of assets	5 440	3.1%	52.5%	5 035	5 035	5 312	-0.8%	76.5%
Receivables and prepayments	150	62.4%	2.0%	200	200	211	12.0%	2.8%
Cash and cash equivalents	1 000	-57.7%	45.5%	1 520	1 520	1 604	17.0%	20.7%
<b>Total assets</b>	<b>6 590</b>	<b>-28.8%</b>	<b>100.0%</b>	<b>6 755</b>	<b>6 755</b>	<b>7 127</b>	<b>2.6%</b>	<b>100.0%</b>
Capital reserve fund	150	-	0.6%	120	120	127	-5.5%	1.9%
Trade and other payables	2 190	-12.1%	31.1%	2 290	2 290	2 416	3.3%	33.7%
Provisions	4 250	-12.9%	45.7%	4 345	4 345	4 584	2.6%	64.4%
<b>Total equity and liabilities</b>	<b>6 590</b>	<b>-28.8%</b>	<b>100.0%</b>	<b>6 755</b>	<b>6 755</b>	<b>7 127</b>	<b>2.6%</b>	<b>100.0%</b>

## Personnel information

**Table 13.19 Commission for Gender Equality personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost <sup>1</sup> 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 (%)	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			
<b>Commission for Gender Equality</b>		<b>115</b>	<b>47.6</b>	<b>0.4</b>	<b>115</b>	<b>53.9</b>	<b>0.5</b>	<b>115</b>	<b>55.6</b>	<b>0.5</b>	<b>115</b>	<b>58.7</b>	<b>0.5</b>	<b>115</b>	<b>62.0</b>	<b>0.5</b>	<b>4.7%</b>	<b>100.0%</b>	
Salary level																			
1 - 6	42	42	43	7.6	0.2	42	8.7	0.2	42	8.9	0.2	42	9.4	0.2	42	9.9	0.2	4.7%	36.5%
7 - 10	57	59	55	26.6	0.5	57	30.1	0.5	57	31.1	0.5	57	32.8	0.6	57	34.6	0.6	4.7%	49.6%
11 - 12	14	15	13	10.9	0.8	14	12.3	0.9	14	12.7	0.9	14	13.4	1.0	14	14.2	1.0	4.8%	12.2%
13 - 16	2	3	2	2.5	1.3	2	2.8	1.4	2	2.9	1.4	2	3.0	1.5	2	3.2	1.6	4.8%	1.7%

1. Rand million.

**Additional table: A Summary of donor funding**

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2017/18	Medium-term expenditure estimate			
							2014/15	2015/16	2016/17		2018/19	2019/20	2020/21	
R thousand														
Local														
In cash														
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	6 800	—	—	—	—	—
<b>Total</b>				<b>20 400</b>			<b>6 800</b>	<b>6 800</b>	<b>6 800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>





Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

**Tel** +27 12 315 5944 | **Fax** +27 12 406 9055

**Web:** [www.treasury.gov.za](http://www.treasury.gov.za)



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REPUBLIC OF SOUTH AFRICA

