

# Vote 13

## Women

### Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	84.4	82.4	0.0	2.0	91.5	96.9
Social Transformation and Economic Empowerment	109.2	23.6	85.2	0.4	116.1	122.7
Policy, Stakeholder Coordination and Knowledge Management	50.9	50.1	–	0.8	52.1	55.3
<b>Total expenditure estimates</b>	<b>244.4</b>	<b>156.0</b>	<b>85.2</b>	<b>3.2</b>	<b>259.7</b>	<b>274.9</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 2014 presidential proclamation that mandates the department to champion gender equality, and the achievement of women's empowerment and rights.

### Selected performance indicators

**Table 13.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	– <sup>1</sup>	1	1	1	4	4	4
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		– <sup>1</sup>	10	10	10	10	10	10
Number of campaigns rolled out for 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	3	3	3	3
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management		– <sup>1</sup>	4	4	4	4	4	4

1. No historical data available.

## Expenditure analysis

Chapter 15 of the National Development Plan envisages the broad economic participation of, and education and skills development for, women and other vulnerable groups, and the elimination of violence against women and children. Accordingly, over the medium term, the department will focus on: initiatives in support of gender responsive planning, budgeting, and monitoring and evaluation; mainstreaming women's socioeconomic empowerment; international engagements on gender equality; and stakeholder relations to raise awareness and advance gender equality and women's rights.

Of the department's total budget over the MTEF period, spending on compensation of employees accounts for a projected 37.6 per cent (R294.4 million); transfers and subsidies to the Commission for Gender Equality account for 34.8 per cent (R270.2 million); and spending on goods and services, mainly for property payments and travel and subsistence, accounts for 26.2 per cent (R204.2 million).

### ***Gender responsive planning, budgeting, monitoring and evaluation***

In 2019/20, the department plans to develop guidelines to improve the gender responsiveness of government's planning and budgeting. These guidelines will help relevant stakeholders in government collect and analyse data that is gender disaggregated (data presented separately for the different genders). The department plans to monitor government departments' implementation of these guidelines from 2020/21. This work will be carried out in the *Monitoring and Evaluation* subprogramme, which is allocated R28.6 million over the medium term in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

In 2018/19, the department conducted a performance review for the period 2014-2019 to assess the country's progress in advancing the quality of life for women. This review will inform recommendations on gender policy priorities for the next five-year period (2019-2024), which will be reviewed and updated by the department annually. This work will be carried out in the *Research, Policy Analysis and Knowledge Management* subprogramme, which is allocated R25.6 million over the medium term in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

### ***Mainstreaming women's socioeconomic empowerment***

Over the medium term, 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. This entails continual engagement with other departments in the economic sectors and employment cluster, and the infrastructure development cluster to encourage the development of interventions to improve the economic inclusion of women. Accordingly, 4 progress reports on the implementation of a framework to ensure the inclusion of women in the mainstream economy will be produced in each year over the medium term. This work is to be carried out in the *Economic Empowerment and Participation* subprogramme in the *Social Transformation and Economic Empowerment* programme, which is allocated a total budget of R13 million over the medium term.

The department will aim to revitalise and strengthen interventions that focus on gender issues, and facilitate the implementation of a strategic framework by relevant stakeholders in government, the private sector and civil society to combat gender-based violence. To ensure a wide reach, accountability and sustainability, the implementation of the framework will include 4 national dialogues in each year over the medium term on violence against women and children. This work is to be carried out in the *Governance Transformation, Justice and Security* subprogramme, which is allocated a total budget of R20.8 million in the *Social Transformation and Economic Empowerment* programme over the medium term.

The department leads a task team of 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 framework on sanitary dignity will be finalised in 2018/19 for implementation in quintiles 1-3 schools across South Africa from 2019/20. The department will work closely with provincial governments, the private sector, civil society and development partners to create an enabling environment for

the implementation of the programme, and monitor its implementation. This work will be carried out in the *Social Empowerment and Transformation* subprogramme, which is allocated a total budget of R20.6 million in the *Social Transformation and Economic Empowerment* programme over the medium term.

### **International engagements on gender equality**

The department plays a key role in global, continental and regional forums that drive the global agenda on gender equality, and women's rights and empowerment. It is mandated to ensure that agreements arising from these forums are mainstreamed in government policies and legislation, and are effectively and efficiently implemented at the national level. The department is required to participate in international engagements to present South Africa's progress reports on the implementation of treaty obligations, share best practices and exchange knowledge. This work involves annual participation in ministerial meetings, high-level panels, and specialised technical committees such as those of the United Nations, the African Union, the Southern African Development Community, the Brazil-Russia-India-China-South Africa (BRICS) group of countries and the Commonwealth, where member states are expected to account for progress in relation to the advancement of women's welfare.

In an effort to strengthen international relations and ensure South Africa's compliance with international agreements on issues affecting women and girls, over the MTEF period, the department plans to develop 1 international relations strategy on gender equality and women's empowerment. The department also plans to produce 4 reports per year over the period ahead on the implementation of government's commitments on international instruments. To carry out all activities related to international engagements, R40.1 million is allocated to the *International Relations* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

### **Building stakeholder relations and raising awareness**

Over the medium term, the department will continue to conduct campaigns and outreach initiatives on the socioeconomic empowerment of women and young women, gender equality, women's rights, violence against women and children, and gender-based violence. As such, the department plans to conduct 10 public participation initiatives in each year over the medium term. These activities will be carried out at an estimated cost of R49.1 million, allocated in the *Stakeholder Coordination and Outreach* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

## **Expenditure trends**

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

Programmes														
1. Administration														
2. Social Transformation and Economic Empowerment														
3. Policy, Stakeholder Coordination and Knowledge Management														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	80.5	78.9	84.9	89.4	88.3	88.5	83.0	84.7	82.6	78.7	79.4	79.4	101.2%	101.2%
Programme 2	87.2	86.9	83.2	84.4	84.4	79.5	94.9	99.8	94.2	106.7	109.5	109.5	98.2%	96.3%
Programme 3	19.3	23.3	20.3	23.1	24.2	26.7	28.2	21.7	27.9	44.9	41.3	41.3	100.6%	105.3%
<b>Total</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>204.7</b>	<b>230.2</b>	<b>230.2</b>	<b>230.2</b>	<b>99.7%</b>	<b>99.5%</b>
Change to 2018 Budget estimate														
Economic classification														
<b>Current payments</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>123.8</b>	<b>146.4</b>	<b>145.9</b>	<b>145.9</b>	<b>99.8%</b>	<b>99.5%</b>
Compensation of employees	66.5	65.1	63.6	72.6	72.6	70.6	71.9	71.7	72.6	85.5	85.5	85.4	98.6%	99.1%
Goods and services	49.3	52.8	53.8	50.7	50.7	50.5	52.2	52.2	51.3	61.0	60.5	60.6	101.4%	100.0%

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

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted Appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
<b>Transfers and subsidies</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>78.5</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>100.4%</b>	<b>100.3%</b>
Departmental agencies and accounts	67.7	67.7	67.7	69.9	69.9	69.9	78.3	78.3	78.3	80.7	80.7	80.7	100.0%	100.0%
Households	–	0.1	0.5	0.0	0.0	0.3	0.0	0.2	0.2	0.0	0.0	0.0	33 933.3%	418.9%
<b>Payments for capital assets</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>2.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>81.7%</b>	<b>81.7%</b>
Buildings and other fixed structures	–	–	0.0	0.1	0.1	–	–	–	–	–	–	–	9.2%	9.2%
Machinery and equipment	3.5	3.5	2.8	3.6	3.6	3.3	2.9	2.9	2.4	2.1	2.1	2.1	86.9%	86.9%
Software and other intangible assets	–	–	–	–	–	–	0.9	0.9	–	0.9	0.9	0.9	50.5%	50.5%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.5</b>	<b>0.5</b>	<b>–</b>	<b>111.8%</b>
<b>Total</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>204.7</b>	<b>230.2</b>	<b>230.2</b>	<b>230.2</b>	<b>99.7%</b>	<b>99.5%</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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	79.4	0.2%	41.0%	84.4	91.5	96.9	6.8%	34.9%
Programme 2	109.5	8.0%	44.8%	109.2	116.1	122.7	3.9%	45.3%
Programme 3	41.3	21.0%	14.2%	50.9	52.1	55.3	10.3%	19.8%
<b>Total</b>	<b>230.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>244.4</b>	<b>259.7</b>	<b>274.9</b>	<b>6.1%</b>	<b>100.0%</b>
Change to 2018 Budget estimate			(0.1)	(0.1)	(0.1)			
Economic classification								
<b>Current payments</b>	<b>145.9</b>	<b>7.4%</b>	<b>62.1%</b>	<b>156.0</b>	<b>166.4</b>	<b>176.2</b>	<b>6.5%</b>	<b>63.9%</b>
Compensation of employees	85.4	9.5%	35.7%	91.4	98.3	104.7	7.0%	37.6%
Goods and services	60.6	4.7%	26.4%	64.6	68.1	71.5	5.7%	26.2%
<b>Transfers and subsidies</b>	<b>80.7</b>	<b>6.0%</b>	<b>36.4%</b>	<b>85.2</b>	<b>89.9</b>	<b>95.2</b>	<b>5.6%</b>	<b>34.8%</b>
Departmental agencies and accounts	80.7	6.1%	36.3%	85.2	89.9	95.1	5.6%	34.8%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>-4.5%</b>	<b>1.4%</b>	<b>3.2</b>	<b>3.4</b>	<b>3.6</b>	<b>5.5%</b>	<b>1.3%</b>
Machinery and equipment	2.1	-15.0%	1.3%	2.3	2.4	2.5	5.5%	0.9%
Software and other intangible assets	0.9	–	0.1%	0.9	1.0	1.0	5.4%	0.4%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>230.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>244.4</b>	<b>259.7</b>	<b>274.9</b>	<b>6.1%</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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	36.3%	85 177	89 861	95 144	5.6%	34.8%
Compensation of employees	63 643	70 621	72 570	85 451	10.3%	35.7%	91 435	98 292	104 681	7.0%	37.6%
Property payments	11 454	11 678	11 535	14 587	8.4%	6.0%	17 813	19 293	21 176	13.2%	7.2%
Travel and subsistence	13 952	17 145	13 004	17 109	7.0%	7.5%	19 738	20 479	20 440	6.1%	7.7%
<b>Total</b>	<b>156 738</b>	<b>169 335</b>	<b>175 375</b>	<b>197 882</b>	<b>8.1%</b>	<b>85.5%</b>	<b>214 163</b>	<b>227 925</b>	<b>241 441</b>	<b>6.9%</b>	<b>87.3%</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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Administrative fees	394	595	726	496	8.0%	1.0%	447	472	497	0.1%	0.7%
Advertising	4 477	1 615	1 319	1 292	-33.9%	4.0%	1 310	1 380	1 456	4.1%	2.1%
Minor assets	324	572	365	201	-14.7%	0.7%	116	127	132	-13.1%	0.2%
Audit costs: External	4 127	3 917	3 820	3 149	-8.6%	6.9%	3 600	4 380	4 523	12.8%	5.9%
Bursaries: Employees	45	7	62	238	74.2%	0.2%	252	266	281	5.7%	0.4%
Catering: Departmental activities	3 907	456	2 985	1 422	-28.6%	4.1%	2 228	2 464	2 600	22.3%	3.3%
Communication	3 103	2 978	3 384	2 771	-3.7%	5.7%	2 628	2 692	3 415	7.2%	4.3%
Computer services	1 370	3 656	2 522	3 026	30.2%	4.9%	1 912	2 298	1 849	-15.1%	3.4%
Consultants: Business and advisory services	1 424	1 039	5 342	2 812	25.5%	4.9%	4 829	4 373	4 689	18.6%	6.3%
Legal services	203	1 077	968	2 488	130.6%	2.2%	304	321	339	-48.5%	1.3%
Contractors	480	476	707	555	5.0%	1.0%	622	654	690	7.5%	1.0%
Agency and support/outsourced services	840	-	-	-	-100.0%	0.4%	-	-	-	-	-
Entertainment	77	-	-	4	-62.7%	-	2	2	2	-20.6%	-
Fleet services (including government motor transport)	469	558	636	152	-31.3%	0.8%	159	168	177	5.2%	0.2%
Consumable supplies	297	566	189	404	10.8%	0.7%	306	318	339	-5.7%	0.5%
Consumables: Stationery, printing and office supplies	767	1 429	545	993	9.0%	1.7%	628	888	936	-2.0%	1.3%
Operating leases	42	-	-	-	-100.0%	-	-	-	-	-	-
Rental and hiring	2 671	132	101	597	-39.3%	1.6%	800	815	832	11.7%	1.2%
Property payments	11 454	11 678	11 535	14 587	8.4%	22.8%	17 813	19 293	21 176	13.2%	27.5%
Transport provided: Departmental activity	-	-	873	286	-	0.5%	2 855	1 919	2 101	94.4%	2.7%
Travel and subsistence	13 952	17 145	13 004	17 109	7.0%	28.3%	19 738	20 479	20 440	6.1%	29.4%
Training and development	147	357	421	802	76.0%	0.8%	861	922	972	6.6%	1.3%
Operating payments	1 404	1 134	994	1 108	-7.6%	2.1%	1 066	1 171	1 236	3.7%	1.7%
Venues and facilities	1 808	1 140	767	5 978	49.0%	4.5%	2 095	2 715	2 839	-22.0%	5.1%
<b>Total</b>	<b>53 782</b>	<b>50 527</b>	<b>51 265</b>	<b>60 470</b>	<b>4.0%</b>	<b>100.0%</b>	<b>64 571</b>	<b>68 117</b>	<b>71 521</b>	<b>5.8%</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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>125</b>	<b>345</b>	<b>3</b>	<b>1</b>	<b>-80.0%</b>	<b>0.2%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
Employee social benefits	125	345	3	1	-80.0%	0.2%	1	1	1	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>67 689</b>	<b>69 891</b>	<b>78 266</b>	<b>80 735</b>	<b>6.1%</b>	<b>99.6%</b>	<b>85 177</b>	<b>89 861</b>	<b>95 144</b>	<b>5.6%</b>	<b>100.0%</b>
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	99.6%	85 177	89 861	95 144	5.6%	100.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>344</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	344	-	100	-	-100.0%	0.1%	-	-	-	-	-
CEO SleepOut Trust	-	-	100	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>12</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>-12.6%</b>	<b>-</b>	<b>10</b>	<b>16</b>	<b>17</b>	<b>28.6%</b>	<b>-</b>
Municipal bank account	12	6	6	8	-12.6%	-	10	16	17	28.6%	-
<b>Total</b>	<b>68 170</b>	<b>70 242</b>	<b>78 475</b>	<b>80 744</b>	<b>5.8%</b>	<b>100.0%</b>	<b>85 188</b>	<b>89 878</b>	<b>95 162</b>	<b>5.6%</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 2019		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 (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
<b>Women</b>	<b>104</b>	<b>8</b>	<b>109</b>	<b>72.6</b>	<b>0.7</b>	<b>120</b>	<b>85.4</b>	<b>0.7</b>	<b>120</b>	<b>91.4</b>	<b>0.8</b>	<b>120</b>	<b>98.1</b>	<b>0.8</b>	<b>120</b>	<b>105.1</b>	<b>0.9</b>	-	<b>100.0%</b>
Salary level																			
1-6	23	2	23	5.9	0.3	23	6.2	0.3	23	6.7	0.3	23	7.2	0.3	23	7.8	0.3	-	19.2%
7-10	30	3	34	13.2	0.4	36	15.2	0.4	36	16.3	0.5	36	17.6	0.5	36	19.0	0.5	-	30.0%
11-12	17	2	15	10.9	0.7	21	16.1	0.8	21	17.2	0.8	21	18.5	0.9	21	19.7	0.9	-	17.5%
13-16	32	1	35	38.1	1.1	38	43.7	1.1	38	46.7	1.2	38	50.0	1.3	38	53.5	1.4	-	31.7%
Other	2	-	2	4.5	2.2	2	4.2	2.1	2	4.4	2.2	2	4.8	2.4	2	5.1	2.5	-	1.7%
<b>Programme</b>	<b>104</b>	<b>8</b>	<b>109</b>	<b>72.6</b>	<b>0.7</b>	<b>120</b>	<b>85.4</b>	<b>0.7</b>	<b>120</b>	<b>91.4</b>	<b>0.8</b>	<b>120</b>	<b>98.1</b>	<b>0.8</b>	<b>120</b>	<b>105.1</b>	<b>0.9</b>	-	<b>100.0%</b>
Programme 1	65	5	74	48.1	0.7	72	48.5	0.7	72	52.0	0.7	72	55.8	0.8	72	59.8	0.8	-	60.0%
Programme 2	19	-	14	9.0	0.6	19	14.1	0.7	19	15.1	0.8	19	16.2	0.9	19	17.4	0.9	-	15.8%
Programme 3	20	3	21	15.4	0.7	29	22.7	0.8	29	24.3	0.8	29	26.1	0.9	29	27.9	1.0	-	24.2%

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 (%)	
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21			2021/22
	2015/16 - 2018/19	2019/20 - 2021/22											
<b>Departmental receipts</b>	<b>42</b>	<b>576</b>	<b>31</b>	<b>55</b>	<b>55</b>	<b>9.4%</b>	<b>100.0%</b>	<b>59</b>	<b>63</b>	<b>65</b>	<b>5.7%</b>	<b>100.0%</b>	
Sales of goods and services produced by department	42	576	31	46	46	3.1%	98.7%	49	52	53	4.8%	82.6%	
Sales by market establishments of which:													
Sales market establishments	42	576	31	46	46	3.1%	98.7%	49	52	53	4.8%	82.6%	
Transactions in financial assets and liabilities	-	-	-	9	9	-	1.3%	10	11	12	10.1%	17.4%	
<b>Total</b>	<b>42</b>	<b>576</b>	<b>31</b>	<b>55</b>	<b>55</b>	<b>9.4%</b>	<b>100.0%</b>	<b>59</b>	<b>63</b>	<b>65</b>	<b>5.7%</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	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21			2021/22
	2015/16 - 2018/19	2019/20 - 2021/22										
<b>Ministry</b>	<b>21.5</b>	<b>21.3</b>	<b>20.2</b>	<b>16.8</b>	<b>-7.8%</b>	<b>23.8%</b>	<b>16.6</b>	<b>17.7</b>	<b>18.6</b>	<b>3.4%</b>	<b>19.8%</b>	
Departmental Management	14.0	22.5	16.2	11.0	-7.8%	19.0%	12.1	14.7	15.6	12.5%	15.1%	
Corporate Services	28.0	20.5	21.3	24.4	-4.5%	28.1%	23.5	24.8	26.3	2.5%	28.1%	
Financial Management	10.0	12.6	13.3	12.6	8.0%	14.5%	14.6	15.8	16.8	10.0%	17.0%	
Office Accommodation	11.4	11.6	11.5	14.6	8.6%	14.6%	17.6	18.6	19.6	10.4%	20.0%	
<b>Total</b>	<b>84.9</b>	<b>88.5</b>	<b>82.6</b>	<b>79.4</b>	<b>-2.2%</b>	<b>100.0%</b>	<b>84.4</b>	<b>91.5</b>	<b>96.9</b>	<b>6.8%</b>	<b>100.0%</b>	
Change to 2018 Budget estimate				0.7			(1.0)	(1.0)	(1.3)			

**Table 13.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R million											
<b>Current payments</b>	<b>82.0</b>	<b>85.1</b>	<b>80.1</b>	<b>77.0</b>	<b>-2.1%</b>	<b>96.7%</b>	<b>82.4</b>	<b>89.4</b>	<b>94.6</b>	<b>7.1%</b>	<b>97.5%</b>
Compensation of employees	48.5	49.0	48.1	47.3	-0.8%	57.5%	52.0	56.0	59.4	7.9%	61.0%
Goods and services <sup>1</sup>	33.5	36.0	32.0	29.7	-3.9%	39.1%	30.4	33.4	35.2	5.8%	36.5%
of which:											
<i>Audit costs: External</i>	4.1	3.9	3.8	3.1	-8.6%	4.5%	3.6	4.4	4.5	12.8%	4.4%
<i>Communication</i>	2.3	2.1	2.5	1.5	-13.1%	2.5%	1.9	1.9	2.6	19.3%	2.3%
<i>Computer services</i>	1.3	3.7	2.5	1.7	8.9%	2.8%	1.0	1.2	0.7	-27.2%	1.3%
<i>Property payments</i>	11.5	11.7	11.5	14.6	8.4%	14.7%	17.8	18.8	19.8	10.8%	20.2%
<i>Travel and subsistence</i>	9.2	7.1	6.0	2.1	-39.0%	7.3%	1.7	2.1	2.2	1.8%	2.3%
<i>Training and development</i>	0.1	0.4	0.4	0.8	90.0%	0.5%	0.9	0.9	1.0	6.6%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.5</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-72.9%</b>	<b>0.2%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26.0%</b>	<b>-</b>
Households	0.4	0.2	0.1	0.0	-86.9%	0.2%	0.0	0.0	0.0	-	-
<b>Payments for capital assets</b>	<b>2.5</b>	<b>3.1</b>	<b>2.4</b>	<b>1.9</b>	<b>-8.4%</b>	<b>2.9%</b>	<b>2.0</b>	<b>2.1</b>	<b>2.2</b>	<b>5.4%</b>	<b>2.3%</b>
Machinery and equipment	2.5	3.1	2.4	1.0	-25.9%	2.6%	1.0	1.1	1.2	5.4%	1.2%
Software and other intangible assets	-	-	-	0.9	-	0.3%	0.9	1.0	1.0	5.4%	1.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>
<b>Total</b>	<b>84.9</b>	<b>88.5</b>	<b>82.6</b>	<b>79.4</b>	<b>-2.2%</b>	<b>100.0%</b>	<b>84.4</b>	<b>91.5</b>	<b>96.9</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>45.1%</b>	<b>45.4%</b>	<b>40.3%</b>	<b>34.5%</b>	<b>-</b>	<b>-</b>	<b>34.5%</b>	<b>35.2%</b>	<b>35.2%</b>	<b>-</b>	<b>-</b>

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.

## 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 on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- *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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Management: Social Transformation and Economic Empowerment	3.3	3.8	3.5	5.6	19.6%	4.4%	7.3	8.0	8.1	13.1%	6.3%
Social Empowerment and Transformation	11.9	2.8	3.8	9.6	-7.0%	7.7%	6.3	6.9	7.4	-8.4%	6.6%
Governance Transformation, Justice and Security	0.2	1.7	6.5	8.9	234.4%	4.7%	6.4	7.0	7.5	-5.6%	6.5%
Economic Empowerment and Participation	–	1.3	2.1	4.7	–	2.2%	4.0	4.3	4.7	-0.5%	3.9%
Commission for Gender Equality	67.7	69.9	78.3	80.7	6.1%	80.9%	85.2	89.9	95.1	5.6%	76.7%
<b>Total</b>	<b>83.2</b>	<b>79.5</b>	<b>94.2</b>	<b>109.5</b>	<b>9.6%</b>	<b>100.0%</b>	<b>109.2</b>	<b>116.1</b>	<b>122.7</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				2.9			(2.2)	(2.6)	(2.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>15.4</b>	<b>9.5</b>	<b>15.9</b>	<b>28.4</b>	<b>22.6%</b>	<b>18.9%</b>	<b>23.6</b>	<b>25.8</b>	<b>27.1</b>	<b>-1.5%</b>	<b>22.9%</b>
Compensation of employees	4.7	7.3	9.0	14.9	47.2%	9.8%	15.1	16.2	17.4	5.2%	13.9%
Goods and services <sup>1</sup>	10.7	2.2	6.9	13.5	8.0%	9.1%	8.4	9.6	9.8	-10.2%	9.0%
of which:											
Minor assets	0.0	0.0	0.0	0.2	156.6%	0.1%	0.1	0.1	0.1	-19.9%	0.1%
Communication	0.3	0.3	0.3	0.7	33.7%	0.4%	0.3	0.4	0.4	-16.1%	0.4%
Consultants: Business and advisory services	–	–	3.0	0.3	–	0.9%	2.3	2.8	2.9	102.4%	1.8%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.2	54.4%	0.1%	0.1	0.1	0.1	-17.6%	0.1%
Travel and subsistence	1.2	1.1	3.2	7.7	83.7%	3.6%	5.3	5.8	5.8	-9.0%	5.4%
Venues and facilities	0.1	0.6	0.2	2.8	230.3%	1.0%	0.3	0.4	0.4	-48.0%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>67.7</b>	<b>70.0</b>	<b>78.3</b>	<b>80.7</b>	<b>6.1%</b>	<b>81.0%</b>	<b>85.2</b>	<b>89.9</b>	<b>95.1</b>	<b>5.6%</b>	<b>76.7%</b>
Departmental agencies and accounts	67.7	69.9	78.3	80.7	6.1%	80.9%	85.2	89.9	95.1	5.6%	76.7%
Households	–	0.1	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.1</b>	<b>0.1</b>	<b>–</b>	<b>0.4</b>	<b>80.1%</b>	<b>0.2%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>5.6%</b>	<b>0.4%</b>
Machinery and equipment	0.1	0.1	–	0.4	80.1%	0.2%	0.4	0.4	0.5	5.6%	0.4%
<b>Total</b>	<b>83.2</b>	<b>79.5</b>	<b>94.2</b>	<b>109.5</b>	<b>9.6%</b>	<b>100.0%</b>	<b>109.2</b>	<b>116.1</b>	<b>122.7</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>44.1%</b>	<b>40.8%</b>	<b>46.0%</b>	<b>47.6%</b>	<b>–</b>	<b>–</b>	<b>44.7%</b>	<b>44.7%</b>	<b>44.6%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>67.7</b>	<b>69.9</b>	<b>78.3</b>	<b>80.7</b>	<b>6.1%</b>	<b>80.9%</b>	<b>85.2</b>	<b>89.9</b>	<b>95.1</b>	<b>5.6%</b>	<b>76.7%</b>
Commission for Gender Equality	67.7	69.9	78.3	80.7	6.1%	80.9%	85.2	89.9	95.1	5.6%	76.7%

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.

## 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 equality within government's planning, monitoring and evaluation systems on an ongoing basis.



- Improve gender sensitive 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, 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 annually.

### 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 effect transformation for the 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 public participation and outreach initiatives to promote the 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 (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R million											
Management: Policy Coordination and Knowledge Management	4.3	5.4	3.9	5.6	9.2%	16.4%	5.0	4.7	5.1	-3.1%	10.2%
Research, Policy Analysis and Knowledge Management	4.3	4.1	5.5	8.3	24.8%	19.0%	9.2	8.0	8.5	0.9%	17.0%
International Relations	–	–	–	5.5	–	4.7%	12.9	13.2	14.0	36.7%	22.8%
Stakeholder Coordination and Outreach	8.6	13.3	14.5	14.2	18.1%	43.6%	15.5	16.3	17.3	6.8%	31.8%
Monitoring and Evaluation	3.2	4.0	4.0	7.7	34.8%	16.3%	8.3	9.9	10.4	10.5%	18.2%
<b>Total</b>	<b>20.3</b>	<b>26.7</b>	<b>27.9</b>	<b>41.3</b>	<b>26.7%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.1</b>	<b>55.3</b>	<b>10.3%</b>	<b>100.0%</b>
Change to 2018 Budget estimate				(3.6)			3.2	3.6	3.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>20.0</b>	<b>26.6</b>	<b>27.8</b>	<b>40.5</b>	<b>26.4%</b>	<b>98.9%</b>	<b>50.1</b>	<b>51.2</b>	<b>54.4</b>	<b>10.3%</b>	<b>98.4%</b>
Compensation of employees	10.5	14.3	15.4	23.3	30.5%	54.6%	24.3	26.1	27.9	6.2%	50.9%
Goods and services <sup>1</sup>	9.6	12.3	12.3	17.3	21.7%	44.3%	25.7	25.2	26.6	15.5%	47.5%
of which:											
Advertising	1.6	0.4	1.1	0.6	-27.8%	3.2%	1.0	1.1	1.2	23.6%	2.0%
Catering: Departmental activities	0.3	0.4	2.8	0.8	30.1%	3.7%	2.1	2.3	2.4	47.9%	3.8%
Consultants: Business and advisory services	0.1	0.0	1.7	1.8	147.8%	3.1%	2.0	1.0	1.0	-17.4%	3.0%
Transport provided: Departmental activity	–	–	0.9	0.3	–	1.0%	2.9	1.9	2.1	94.4%	3.6%

**Table 13.11 Policy, Stakeholder Coordination and Knowledge Management 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
<i>Travel and subsistence</i>	3.6	8.9	3.8	7.3	27.1%	20.2%	12.8	12.6	12.4	19.4%	22.6%
<i>Venues and facilities</i>	1.6	0.5	0.3	3.1	24.5%	4.7%	1.8	2.3	2.5	-7.7%	4.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	–	<b>-100.0%</b>	<b>0.1%</b>	–	–	–	–	–
Households	0.0	0.0	0.1	–	-100.0%	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>0.8</b>	<b>46.1%</b>	<b>1.0%</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>5.6%</b>	<b>1.6%</b>
Machinery and equipment	0.2	0.1	0.0	0.8	46.1%	1.0%	0.8	0.8	0.9	5.6%	1.6%
<b>Total</b>	<b>20.3</b>	<b>26.7</b>	<b>27.9</b>	<b>41.3</b>	<b>26.7%</b>	<b>100.0%</b>	<b>50.9</b>	<b>52.1</b>	<b>55.3</b>	<b>10.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.8%</b>	<b>13.7%</b>	<b>13.6%</b>	<b>17.9%</b>	–	–	<b>20.8%</b>	<b>20.1%</b>	<b>20.1%</b>	–	–

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.

## Entity

Comprehensive coverage of the following entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://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 made by members of the public and sanctioning appropriate remedies in line with legislation. The commission's total budget for 2019/20 is R85.2 million.