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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 13

WOMEN



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	80.5	77.9	–	2.5	86.2	91.1
Social, Political and Economic Participation and Empowerment	87.2	19.2	67.7	0.3	89.7	99.2
Research, Policy Coordination and Knowledge Management	6.2	5.9	–	0.2	6.4	7.0
Monitoring, Evaluation and Outreach	13.2	12.8	–	0.4	13.9	14.6
Total expenditure estimates	187.0	115.8	67.7	3.5	196.3	211.9
Executive authority	Minister of Women					
Accounting officer	Director General of Women					
Website address	www.women.gov.za					

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current		Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Develop intervention plans for women's access to and participation in the infrastructure value chain	Social, Political and Economic Participation and Empowerment	Outcome 14: Nation building and social cohesion	– ¹	– ¹	– ¹	Situational analysis of women's access to and participation in the infrastructure value chain within the public sector conducted	Intervention plan for women's access to and participation in the infrastructure value chain within the public sector developed	Situational analysis of women's access to and participation in the infrastructure value chain within the private sector conducted	Intervention plan for women's access to and participation in the infrastructure value chain within the private sector developed	
Develop intervention plans for women's access to and participation in the agro-processing industry in rural areas	Social, Political and Economic Participation and Empowerment		– ¹	– ¹	– ¹	Situational analysis of women's access to and participation in the food security sector conducted	Intervention plan for women's access to and participation in the food security sector developed	– ²	– ²	
Develop intervention plans to ensure equal funding opportunities to support women in business	Social, Political and Economic Participation and Empowerment		– ¹	– ¹	– ¹	Situational analysis of equal funding opportunities for women in business conducted	Intervention plan to ensure equal funding opportunities for women in business developed	– ²	– ²	
Number of reports on international treaties and conventions produced per year ³	Monitoring, Evaluation and Outreach		– ⁴	2	1	4	1	1	2	
Number of reports produced on the socioeconomic empowerment of women per year	Monitoring, Evaluation and Outreach		– ¹	– ¹	– ¹	1	3	4	4	

1. As this is a new indicator, there is no historical data.

2. This indicator will be measured for only two financial years.

3. Targets are informed by agreements with international bodies.

4. This indicator was only measured from 2012/13.

Expenditure analysis

The national development plan supports an inclusive and equitable growth path that puts women, children and other vulnerable groups at the centre of government's medium to long term goals. The plan proposes a range of measures to advance economic participation, education and skills development for these groups. Outcome 14 of government's 2014-2019 medium term strategic framework (nation building and social cohesion) is of particular importance to the Department of Women, but the department also contributes to outcome 4 (decent employment through inclusive economic growth) and outcome 13 (an inclusive and responsive social protection system).

The department's focus over the medium term will be on mainstreaming women's socioeconomic empowerment, particularly in the formal economy, and promoting change in social attitudes to women and girls. The department will pursue a strong research agenda to support these activities.

Mainstreaming women's socioeconomic empowerment

Through its research, the department will identify the lack of opportunities for women's empowerment in the extractive industries, the infrastructure environment and the green economy, among other sectors, and advance opportunities for women by developing sectoral strategies, plans of action, intervention plans and guidelines for implementation. The department will also explore existing opportunities in the social, justice and governance sub-sectors to ensure the promotion and protection of women's rights. In addition, the department will be assessing how effective the implementation of existing policies and programmes to address gender equality have been. Research across the sectors will aim to determine not only baselines but also gaps and challenges. One of the department's research projects over the medium term is to track the development of girls from schooling, through higher education, and into employment to determine what and where the barriers are.

The research agenda is funded in the *Research, Policy Coordination and Knowledge Management* programme, which accounts for R19.6 million or 3.3 per cent of the department's budget allocation over the medium term.

Promoting change in social attitudes to women and girls

The department will engage the public, men and boys in particular, to create support for women's empowerment and to break down gender stereotypes and change social attitudes. In partnership with other government departments and stakeholders, the department will undertake social mobilisation campaigns aimed at increasing the safety, status, value and dignity of women and girls in society.

Spending for these activities is in the *Social, Political and Economic Participation and Empowerment* programme, the department's core service delivery programme, which accounts for 46.1 per cent of the department's total budget over the medium term. Most of the spending in this programme is on transfers to the Commission for Gender Equality, which is a statutory body established in terms of the Constitution. The department's budget for these activities accounts for 10.1 per cent or R60.2 million of the department's total operational budget over the medium term.

Expenditure trends

Table 13.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Social, Political and Economic Participation and Empowerment														
3. Research, Policy Coordination and Knowledge Management														
4. Monitoring, Evaluation and Outreach														
Programme	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	2011/12	Adjusted appropriation	Audited outcome	2012/13	Adjusted appropriation	Audited outcome	2013/14	Adjusted appropriation	Audited outcome	2014/15	Adjusted appropriation	Revised estimate	2011/12 - 2014/15	
R million														
Programme 1	18.8	30.5	54.2	54.8	70.3	61.5	78.3	75.3	66.7	82.6	82.6	82.6	113.0%	102.4%
Programme 2	64.6	75.3	73.0	73.8	74.3	72.3	76.6	75.4	76.0	83.8	83.8	83.8	102.1%	98.8%
Programme 3	0.4	0.4	0.4	3.8	3.8	3.9	3.5	3.5	3.8	6.5	6.5	6.5	102.4%	102.4%
Programme 4	8.8	8.8	10.6	4.1	8.4	13.0	8.8	13.8	14.7	11.9	11.9	11.9	149.8%	117.4%
Total	92.6	114.9	138.2	136.4	156.8	150.7	167.2	168.1	161.2	184.8	184.8	184.8	109.3%	101.7%

Table 13.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Current payments	36.0	52.7	77.0	75.1	94.9	89.6	101.2	101.6	95.5	111.9	114.1	111.9	115.3%	102.9%
Compensation of employees	18.3	18.4	28.5	33.1	49.7	44.7	60.8	59.6	48.9	64.0	66.3	64.0	105.6%	96.0%
Goods and services	17.7	34.2	48.5	42.0	45.2	44.9	40.4	42.0	46.6	47.9	47.9	47.9	126.9%	110.9%
of which:														
Administrative fees	-	-	0.4	-	0.2	0.8	-	1.7	1.7	0.2	0.2	0.2	169.7%	148.8%
Advertising	0.4	1.4	4.3	1.5	1.4	1.0	1.7	0.6	1.1	1.2	1.2	1.2	157.9%	165.4%
Assets less than the capitalisation threshold	0.1	0.1	1.4	0.2	0.2	0.3	0.2	0.3	0.4	0.3	0.3	0.3	300.1%	284.3%
Audit costs: External	-	-	2.5	1.7	1.7	3.1	3.0	3.2	3.5	3.9	3.9	3.9	150.4%	146.6%
Bursaries: Employees	0.1	0.1	-	0.1	0.1	-	0.1	-	-	0.8	0.8	0.8	72.8%	80.5%
Catering: Departmental activities	0.2	1.9	3.1	1.7	1.5	1.7	1.9	3.7	1.2	1.7	1.7	1.7	140.0%	87.3%
Communication	0.4	1.0	2.7	1.7	1.5	3.7	1.5	1.6	2.5	1.6	1.6	1.6	201.2%	183.8%
Computer services	0.2	1.7	1.1	0.2	0.2	0.9	1.5	0.1	1.4	0.8	0.8	0.8	152.1%	151.1%
Consultants and professional services: Business and advisory services	0.7	2.7	2.1	0.6	0.6	0.8	0.5	2.5	1.1	1.8	1.8	1.8	163.8%	77.6%
Consultants and professional services: Legal costs	-	-	0.4	-	-	0.3	0.1	0.2	1.2	0.1	0.1	0.1	1350.0%	748.8%
Contractors	0.1	0.4	3.4	1.4	1.2	1.4	1.6	0.4	0.8	0.9	0.9	0.9	163.6%	226.5%
Agency and support / outsourced services	0.0	0.4	0.6	0.2	0.1	0.3	0.3	0.0	-	0.1	0.1	0.1	165.0%	169.7%
Entertainment	0.0	0.1	0.1	0.2	0.2	0.1	0.2	0.2	0.0	0.3	0.3	0.3	65.8%	56.9%
Fleet services (including government motor transport)	-	-	-	-	-	-	-	0.1	0.3	-	-	-	-	401.3%
Inventory: Food and food supplies	0.1	0.1	-	0.2	0.1	-	0.2	-	-	0.1	0.1	0.1	32.8%	57.6%
Inventory: Fuel, oil and gas	-	-	-	-	-	0.1	-	-	-	-	-	-	147.2%	220.8%
Inventory: Other supplies	-	-	0.1	0.1	-	-	0.1	-	-	0.1	0.1	0.1	54.7%	167.8%
Consumable supplies	-	-	0.5	-	0.1	0.5	-	0.3	0.5	-	-	-	-	425.6%
Consumables: Stationery, printing and office supplies	0.2	0.2	1.3	0.7	0.7	0.9	0.7	0.7	0.6	2.2	2.2	2.2	134.9%	132.5%
Operating leases	0.9	0.9	0.3	0.7	0.6	(0.0)	-	-	-	0.1	0.1	0.1	24.3%	26.1%
Property payments	9.0	8.9	0.7	7.9	15.0	0.1	13.3	-	-	-	-	-	2.8%	3.5%
Transport provided: Departmental activity	0.2	0.2	-	-	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2.4	4.3	14.5	19.9	16.9	18.9	10.2	9.4	18.3	13.1	13.1	13.1	142.0%	148.2%
Training and development	0.2	0.2	0.1	0.3	0.3	0.1	0.2	1.6	0.6	1.1	1.1	1.1	102.9%	59.1%
Operating payments	1.1	6.2	7.0	0.8	0.6	8.4	1.0	14.0	9.6	14.9	14.9	14.9	223.7%	112.0%
Venues and facilities	1.4	3.5	1.7	1.7	1.9	1.5	1.8	1.4	1.5	2.6	2.6	2.6	96.8%	77.6%
Rental and hiring	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-
Transfers and subsidies	55.2	55.2	55.3	58.5	59.1	59.1	63.1	63.5	63.6	69.5	67.2	69.5	100.5%	101.0%
Departmental agencies and accounts	55.2	55.2	55.2	58.5	59.1	59.1	63.1	63.1	63.1	67.2	67.2	67.2	100.2%	100.0%
Households	-	-	0.1	-	0.1	0.1	-	0.4	0.5	2.2	-	2.2	130.4%	583.4%
Payments for capital assets	1.5	7.1	6.0	2.8	2.8	2.0	3.0	3.0	2.2	3.4	3.4	3.4	127.7%	83.3%
Machinery and equipment	1.5	7.1	6.0	2.8	2.8	2.0	3.0	3.0	2.2	3.4	3.4	3.4	127.7%	83.3%
Total	92.6	114.9	138.2	136.4	156.8	150.7	167.2	168.1	161.2	184.8	184.8	184.8	109.3%	101.7%

Expenditure estimates

Table 13.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Social, Political and Economic Participation and Empowerment								
3. Research, Policy Coordination and Knowledge Management								
4. Monitoring, Evaluation and Outreach								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	82.6	39.4%	41.7%	80.5	86.2	91.1	3.3%	43.6%
Programme 2	83.8	3.6%	48.1%	87.2	89.7	99.2	5.8%	46.1%
Programme 3	6.5	147.5%	2.3%	6.2	6.4	7.0	2.5%	3.3%
Programme 4	11.9	10.7%	7.9%	13.2	13.9	14.6	7.1%	6.9%
Total	184.8	17.1%	100.0%	187.0	196.3	211.9	4.7%	100.0%
Change to 2014				(4.1)	(6.1)	(1.6)		
Budget estimate								
Economic classification								
Current payments	111.9	28.6%	58.9%	115.8	122.7	129.8	5.1%	61.6%
Compensation of employees	64.0	51.4%	29.3%	66.5	71.6	76.1	5.9%	35.7%
Goods and services	47.9	11.8%	29.6%	49.3	51.1	53.7	3.9%	25.9%
of which:								
Administrative fees	0.2	235.7%	0.5%	0.2	0.2	0.3	4.5%	0.1%
Advertising	1.2	-3.9%	1.2%	1.2	1.2	1.3	2.7%	0.6%
Assets less than the capitalisation threshold	0.3	37.1%	0.4%	0.3	0.3	0.3	4.5%	0.1%
Audit costs: External	3.9	498.4%	2.0%	4.1	4.3	4.4	4.9%	2.1%
Bursaries: Employees	0.8	88.9%	0.1%	0.2	0.2	0.3	-28.6%	0.2%
Catering: Departmental activities	1.7	-3.8%	1.2%	1.8	1.7	1.9	2.6%	0.9%
Communication	1.6	16.9%	1.7%	2.0	1.9	2.6	18.3%	1.0%
Computer services	0.8	-21.4%	0.7%	1.4	1.6	1.3	17.5%	0.7%
Consultants and professional services: Business and advisory services	1.8	-12.5%	0.9%	2.0	1.8	1.8	0.1%	0.9%
Consultants and professional services: Legal costs	0.1	75.3%	0.3%	0.1	0.1	0.1	5.4%	-
Contractors	0.9	35.2%	1.0%	0.8	0.6	0.9	0.8%	0.4%
Agency and support / outsourced services	0.1	-40.9%	0.2%	0.1	0.2	0.2	43.8%	0.1%
Entertainment	0.3	41.5%	0.1%	0.3	0.3	0.3	4.1%	0.1%
Inventory: Food and food supplies	0.1	33.4%	-	0.1	0.2	0.2	12.9%	0.1%
Inventory: Other supplies	0.1	77.1%	-	0.1	-	-	-23.9%	-
Consumable supplies	-	-	0.2%	0.2	0.2	0.2	-	0.1%
Consumables: Stationery, printing and office supplies	2.2	124.2%	0.8%	1.7	1.5	1.6	-9.3%	0.9%
Operating leases	0.1	-51.2%	0.1%	-	-	-	-62.1%	-
Property payments	-	-100.0%	0.1%	14.7	15.4	16.2	-	5.9%
Travel and subsistence	13.1	44.7%	10.2%	13.9	15.3	15.4	5.4%	7.4%
Training and development	1.1	82.0%	0.3%	1.1	1.1	1.2	2.2%	0.6%
Operating payments	14.9	33.9%	6.3%	1.0	1.0	1.0	-58.9%	2.3%
Venues and facilities	2.6	-9.3%	1.1%	2.2	2.2	2.2	-6.0%	1.2%
Transfers and subsidies	69.5	8.0%	39.0%	67.7	69.9	78.3	4.1%	36.6%
Departmental agencies and accounts	67.2	6.8%	38.5%	67.7	69.9	78.3	5.2%	36.3%
Households	2.2	372.5%	0.5%	-	-	-	-92.3%	0.3%
Payments for capital assets	3.4	-21.8%	2.1%	3.5	3.7	3.9	4.3%	1.8%
Machinery and equipment	3.4	-21.8%	2.1%	3.5	3.7	3.9	4.3%	1.8%
Total	184.8	17.1%	100.0%	187.0	196.3	211.9	4.7%	100.0%

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost							
Women		115	–	101	48.9	0.5	115	61.0	0.5	117	66.5	0.6	117	71.6	0.6	117	76.1	0.7	0.6%	100.0%
Salary level	115	–	101	48.9	0.5	115	61.0	0.5	117	66.5	0.6	117	71.6	0.6	117	76.1	0.7	0.6%	100.0%	
1 – 6	30	–	26	4.0	0.2	30	5.7	0.2	30	6.0	0.2	30	6.3	0.2	30	6.6	0.2	–	25.8%	
7 – 10	33	–	28	8.2	0.3	32	10.8	0.3	32	11.2	0.4	32	11.8	0.4	32	13.1	0.4	–	27.5%	
11 – 12	18	–	16	8.0	0.5	19	11.2	0.6	20	12.5	0.6	20	13.1	0.7	20	14.2	0.7	1.7%	17.0%	
13 – 16	34	–	31	28.7	0.9	34	33.3	1.0	35	36.9	1.1	35	40.4	1.2	35	42.2	1.2	1.0%	29.8%	
Programme	115	–	101	48.9	0.5	115	61.0	0.5	117	66.5	0.6	117	71.6	0.6	117	76.1	0.7	0.6%	100.0%	
Programme 1	86	–	74	33.0	0.4	86	43.7	0.5	86	45.8	0.5	86	49.4	0.6	86	52.8	0.6	–	73.8%	
Programme 2	8	–	6	3.9	0.6	8	4.1	0.5	10	6.5	0.7	10	7.2	0.7	10	7.3	0.7	7.7%	8.2%	
Programme 3	8	–	6	3.6	0.6	8	4.7	0.6	8	4.8	0.6	8	4.9	0.6	8	5.4	0.7	–	6.9%	
Programme 4	13	–	15	8.5	0.6	13	8.5	0.7	13	9.5	0.7	13	10.1	0.8	13	10.6	0.8	–	11.2%	

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

Departmental receipts

Table 13.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
Departmental receipts	9	12	17	30	30	49.4%	100.0%	32	34	36	6.3%	100.0%
Sales of goods and services produced by department	9	12	17	30	30	49.4%	100.0%	32	34	36	6.3%	100.0%
Other sales	9	12	17	30	30	49.4%	100.0%	32	34	36	6.3%	100.0%
of which:												
Services rendered: Commission on insurance and garnishees	9	12	17	30	30	49.4%	100.0%	32	34	36	6.3%	100.0%
Total	9	12	17	30	30	49.4%	100.0%	32	34	36	6.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Ministry	16 079	26 399	24 972	23 084	12.8%	34.6%	23 923	25 794	27 132	5.5%	29.7%
Departmental Management	7 647	5 143	4 892	7 649	–	9.7%	6 865	7 236	7 749	0.4%	8.8%
Corporate Services	16 369	13 736	16 860	21 956	10.3%	26.3%	21 889	23 921	25 501	5.1%	27.7%
Financial Management	8 010	7 824	11 355	12 419	15.7%	15.1%	13 114	13 836	14 528	5.4%	16.0%
Office Accommodation	6 136	8 371	9 023	14 016	31.7%	14.3%	14 660	15 437	16 209	5.0%	17.9%
Total	54 241	61 473	67 102	79 124	13.4%	100.0%	80 451	86 224	91 119	4.8%	100.0%
Change to 2014 Budget estimate							(9 026)	(9 181)	(9 928)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18			2014/15 - 2017/18
	R thousand											
Current payments	48 186	59 491	64 725	74 685	15.7%	94.3%	77 939	83 583	88 351	5.8%	96.3%	
Compensation of employees	20 718	29 095	33 008	43 712	28.3%	48.3%	45 759	49 431	52 772	6.5%	56.9%	
Goods and services	27 468	30 396	31 717	30 973	4.1%	46.0%	32 180	34 152	35 579	4.7%	39.4%	
of which:												
Administrative fees	386	526	1 654	172	-23.6%	1.0%	195	208	219	8.4%	0.2%	
Advertising	1 325	208	487	411	-32.3%	0.9%	320	338	361	-4.2%	0.4%	
Assets less than the capitalisation threshold	555	274	348	136	-37.4%	0.5%	154	159	168	7.3%	0.2%	
Audit costs: External	2 531	3 063	2 202	3 857	15.1%	4.4%	4 073	4 257	4 446	4.9%	4.9%	
Bursaries: Employees	9	19	15	473	274.6%	0.2%	130	137	144	-32.7%	0.3%	
Catering: Departmental activities	186	1	68	371	25.9%	0.2%	403	365	387	1.4%	0.5%	
Communication	1 428	2 910	1 757	1 087	-8.7%	2.7%	1 186	827	1 331	7.0%	1.3%	
Computer services	403	518	672	809	26.1%	0.9%	1 401	1 472	1 249	15.6%	1.5%	
Consultants and professional services: Business and advisory services	1 640	619	784	767	-22.4%	1.5%	965	1 012	1 063	11.5%	1.1%	
Consultants and professional services: Legal costs	351	262	534	70	-41.6%	0.5%	74	78	82	5.4%	0.1%	
Contractors	434	112	311	211	-21.4%	0.4%	229	242	254	6.4%	0.3%	
Agency and support / outsourced services	535	304	-	76	-47.8%	0.3%	79	76	87	4.6%	0.1%	
Entertainment	56	113	31	216	56.8%	0.2%	235	241	258	6.1%	0.3%	
Fleet services (including government motor transport)	-	4	279	-	-	0.1%	-	-	-	-	-	
Inventory: Food and food supplies	24	8	-	97	59.3%	-	105	111	116	6.1%	0.1%	
Inventory: Fuel, oil and gas	48	66	-	42	-4.4%	0.1%	44	-	-	-100.0%	-	
Inventory: Learner and teacher support material	-	-	-	22	-	-	23	-	-	-100.0%	-	
Inventory: Materials and supplies	2	31	-	11	76.5%	-	11	2	4	-28.6%	-	
Inventory: Other supplies	32	25	-	89	40.6%	0.1%	94	4	4	-64.4%	0.1%	
Consumable supplies	540	470	475	-	-100.0%	0.6%	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	696	378	447	762	3.1%	0.9%	782	814	924	6.6%	1.0%	
Property payments	6 173	8 442	9 058	14 016	31.4%	14.4%	14 660	15 437	16 209	5.0%	17.9%	
Travel and subsistence	8 664	11 667	11 138	5 830	-12.4%	14.2%	5 660	6 965	6 770	5.1%	7.5%	
Training and development	-	78	254	652	-	0.4%	729	741	805	7.3%	0.9%	
Operating payments	469	177	935	550	5.5%	0.8%	429	452	473	-4.9%	0.6%	
Venues and facilities	730	132	268	241	-30.9%	0.5%	305	326	342	12.4%	0.4%	
Transfers and subsidies	103	74	495	2 221	178.3%	1.1%	-	2	2	-90.3%	0.7%	
Provinces and municipalities	-	2	6	6	-	-	-	1	1	-45.0%	-	
Households	103	72	489	2 215	178.1%	1.1%	-	1	1	-92.3%	0.7%	
Payments for capital assets	5 952	1 908	1 882	2 218	-28.0%	4.6%	2 512	2 639	2 766	7.6%	3.0%	
Machinery and equipment	5 952	1 908	1 882	2 218	-28.0%	4.6%	2 512	2 639	2 766	7.6%	3.0%	
Total	54 241	61 473	67 102	79 124	13.4%	100.0%	80 451	86 224	91 119	4.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	39.2%	40.8%	41.6%	42.8%	-	-	43.0%	43.9%	43.0%	-	-	
Details of transfers and subsidies												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	-	2	6	6	-	-	-	1	1	-45.0%	-	
Vehicle licenses	-	2	6	6	-	-	-	1	1	-45.0%	-	
Households												
Other transfers to households												
Current	103	72	489	2 215	178.1%	1.1%	-	1	1	-92.3%	0.7%	
Employees social benefits	103	72	489	2 215	178.1%	1.1%	-	1	1	-92.3%	0.7%	

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2015	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)			
					2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
					Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2014/15 - 2017/18	
		86	-	-	74	33.0	0.4	86	43.7	0.5	86	45.8	0.5	86	49.4	0.6	86	52.8	0.6	-	100.0%
	1 - 6	25	-	-	23	3.4	0.1	25	4.7	0.2	25	5.1	0.2	25	5.1	0.2	25	5.2	0.2	-	29.1%
	7 - 10	25	-	-	22	6.6	0.3	25	8.6	0.3	25	8.8	0.4	25	9.3	0.4	25	10.5	0.4	-	29.1%
	11 - 12	13	-	-	10	5.0	0.5	13	8.2	0.6	13	8.6	0.7	13	8.7	0.7	13	9.6	0.7	-	15.1%
	13 - 16	23	-	-	19	17.9	0.9	23	22.2	1.0	23	23.6	1.0	23	26.3	1.1	23	27.5	1.2	-	26.7%

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

2. Rand million.

Programme 2: Social, Political and Economic Participation and Empowerment

Programme purpose

Provide oversight of the implementation of policies related to women empowerment and the elimination of all forms of discrimination against women.

Objectives

- Promote women's social and economic empowerment by:
 - accelerating the implementation of government policies and programmes for women's social and economic participation on an ongoing basis
 - accelerating and enhancing the implementation of mechanisms that promote the rights of women and societal transformation on an ongoing basis.

Subprogrammes

- *Management: Social, Political and Economic Participation and Empowerment* provides overall strategic leadership and management to the programme.
- *Social and Related Functions* assesses measures put in place for social transformation in society, and ensures that equitable social services are rendered as part of government's initiative for social transformation.
- *Justice and Public Order* coordinates and facilitates improvements in dealing with cases related to women's issues in the areas of justice and public order.
- *Governance and Administration* provides guidance for enhancing existing systems and procedures, and addressing gaps that create barriers to the equal participation of women in the public and private sectors.
- *Economic Empowerment* provides strategic direction that contributes to policy positioning on the access and participation of women in the mainstream economy.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 13.8 Social, Political and Economic Participation and Empowerment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Management: Social, Political and Economic Participation and Empowerment	10 611	9 492	8 932	11 878	3.8%	13.4%	3 105	3 230	3 517	-33.3%	6.0%
Social and Related Functions	7 211	3 781	3 969	4 668	-13.5%	6.4%	7 436	7 119	7 423	16.7%	7.4%
Justice and Public Order	-	-	-	2	-	-	3 000	3 165	3 323	1084.4%	2.6%
Governance and Administration	-	-	-	2	-	-	3 000	3 165	3 323	1084.4%	2.6%
Economic Empowerment	-	-	-	2	-	-	3 000	3 165	3 323	1084.4%	2.6%
Commission for Gender Equality	55 150	59 073	63 080	67 235	6.8%	80.2%	67 689	69 891	78 266	5.2%	78.6%
Total	72 972	72 346	75 981	83 787	4.7%	100.0%	87 230	89 735	99 175	5.8%	100.0%
Change to 2014 Budget estimate							(1 105)	(3 259)	1 379		

Table 13.8 Social, Political and Economic Participation and Empowerment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
	R thousand										
Current payments	17 822	13 203	12 649	16 228	-3.1%	19.6%	19 202	19 487	20 534	8.2%	21.0%
Compensation of employees	5 949	3 645	3 863	4 113	-11.6%	5.8%	6 529	7 150	7 303	21.1%	7.0%
Goods and services	11 873	9 558	8 786	12 115	0.7%	13.9%	12 673	12 337	13 231	3.0%	14.0%
of which:											
Administrative fees	26	152	(2)	2	-57.5%	0.1%	-	-	-	-100.0%	-
Advertising	1 950	732	360	767	-26.7%	1.2%	808	731	851	3.5%	0.9%
Assets less than the capitalisation threshold	-	17	17	71	-	-	73	77	81	4.5%	0.1%
Catering: Departmental activities	2 760	1 690	1 143	1 300	-22.2%	2.3%	1 220	1 195	1 312	0.3%	1.4%
Communication	89	239	275	290	48.3%	0.3%	559	795	1 042	53.2%	0.7%
Computer services	-	59	-	-	-	-	-	66	69	-	-
Consultants and professional services:	293	181	284	300	0.8%	0.3%	446	153	161	-18.7%	0.3%
Business and advisory services											
Contractors	1 687	1 321	439	660	-26.9%	1.3%	507	376	645	-0.8%	0.6%
Agency and support / outsourced services	60	12	-	-	-100.0%	-	-	132	139	-	0.1%
Entertainment	-	3	-	17	-	-	10	10	11	-13.5%	-
Fleet services (including government motor transport)	-	-	30	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	2	-	15	7.7%	-	16	49	52	51.3%	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	10	-	-	10	38	40	58.7%	-
Consumable supplies	-	-	7	-	-	-	120	123	123	-	0.1%
Consumables: Stationery, printing and office supplies	589	66	87	1 090	22.8%	0.6%	595	342	347	-31.7%	0.7%
Operating leases	8	-	-	-	-100.0%	-	-	-	-	-	-
Property payments	186	-	-	-	-100.0%	0.1%	-	-	-	-	-
Travel and subsistence	3 804	4 277	4 684	5 553	13.4%	6.0%	6 392	6 380	6 510	5.4%	6.9%
Training and development	21	-	185	25	6.0%	0.1%	26	39	41	17.9%	-
Operating payments	57	-	67	281	70.2%	0.1%	473	488	504	21.5%	0.5%
Venues and facilities	331	804	1 095	1 734	73.7%	1.3%	1 418	1 343	1 303	-9.1%	1.6%
Rental and hiring	-	-	115	-	-	-	-	-	-	-	-
Transfers and subsidies	55 150	59 073	63 080	67 235	6.8%	80.2%	67 689	69 891	78 266	5.2%	78.6%
Departmental agencies and accounts	55 150	59 073	63 080	67 235	6.8%	80.2%	67 689	69 891	78 266	5.2%	78.6%
Departmental agencies (non-business entities)											
Current	55 150	59 073	63 080	67 235	6.8%	80.2%	67 689	69 891	78 266	5.2%	78.6%
Commission for Gender Equality	55 150	59 073	63 080	67 235	6.8%	80.2%	67 689	69 891	78 266	5.2%	78.6%
Payments for capital assets	-	70	252	324	-	0.2%	339	357	375	5.0%	0.4%
Machinery and equipment	-	70	252	324	-	0.2%	339	357	375	5.0%	0.4%
Total	72 972	72 346	75 981	83 787	4.7%	100.0%	87 230	89 735	99 175	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	52.8%	48.0%	47.1%	45.3%	-	-	46.6%	45.7%	46.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Commission for Gender Equality											

Personnel information

Table 13.9 Social, Political and Economic Participation and Empowerment personnel numbers and cost by salary level¹

Social, Political and Economic Participation and Empowerment	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
Salary level	8	-	6	3.9	0.6	8	4.1	0.5	10	6.5	0.7	10	7.2	0.7	10	7.3	0.7	7.7%	100.0%
1 - 6	2	-	-	-	-	2	0.4	0.2	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	-	21.1%
7 - 10	4	-	2	0.5	0.2	3	1.0	0.3	3	1.1	0.4	3	1.1	0.4	3	1.1	0.4	-	31.6%
11 - 12	-	-	1	0.5	0.5	1	0.5	0.5	2	1.4	0.7	2	1.6	0.8	2	1.6	0.8	26.0%	18.4%
13 - 16	2	-	3	2.9	1.0	2	2.2	1.1	3	3.6	1.2	3	3.9	1.3	3	4.0	1.3	14.5%	28.9%

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

2. Rand million.

Programme 3: Research, Policy Coordination and Knowledge Management

Programme purpose

Conduct research on women empowerment initiatives and the promotion of women's rights to influence women empowerment policies and the promotion of women's rights initiatives in South Africa.

Objectives

- Influence government policies and programmes on women's empowerment by:
 - conducting research on the social, political and economic status of South Africa's women on an annual basis
 - coordinating and conducting policy reviews and analysis to inform measures to be put in place to ensure women's economic empowerment as and when necessary.

Subprogrammes

- *Management: Research, Policy Coordination and Knowledge Management* provides strategic leadership and management to the programme.
- *Research Management* manages a research agenda to influence government policies on women's rights and empowerment.
- *Policy Analysis and Coordination* analyses, coordinates and supports policy development towards women's socioeconomic participation and empowerment, and the promotion of women's rights.
- *Information and Knowledge Management* manages the coordination and dissemination of information and knowledge on women's socioeconomic empowerment.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Management: Research, Policy Coordination and Knowledge Management	–	–	–	2	–	–	600	650	700	604.7%	7.6%
Research Management	429	3 852	3 809	2 937	89.9%	78.5%	3 369	3 420	3 832	9.3%	53.1%
Policy Analysis and Coordination	–	–	–	3 011	–	21.4%	1 601	1 688	1 774	-16.2%	31.6%
Information and Knowledge Management	–	–	–	2	–	–	600	650	700	604.7%	7.6%
Total	429	3 852	3 809	5 952	140.3%	100.0%	6 170	6 408	7 006	5.6%	100.0%
Change to 2014 Budget estimate							2 465	2 500	2 900		
Economic classification											
Current payments	429	3 852	3 809	5 720	137.1%	98.3%	5 925	6 150	6 735	5.6%	96.1%
Compensation of employees	127	3 356	3 575	4 701	233.3%	83.7%	4 752	4 927	5 424	4.9%	77.6%
Goods and services	302	496	234	1 019	50.0%	14.6%	1 173	1 223	1 311	8.8%	18.5%
of which:											
Administrative fees	7	31	–	22	46.5%	0.4%	22	22	24	2.9%	0.4%
Assets less than the capitalisation threshold	5	–	4	14	40.9%	0.2%	14	16	16	4.6%	0.2%
Catering: Departmental activities	–	–	–	20	–	0.1%	22	22	24	6.3%	0.3%
Communication	44	110	93	82	23.1%	2.3%	86	92	96	5.4%	1.4%
Consultants and professional services:	–	2	–	198	–	1.4%	210	220	232	5.4%	3.4%
Business and advisory services	–	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	12	–	0.1%	12	14	14	5.3%	0.2%
Entertainment	–	–	–	8	–	0.1%	8	8	10	7.7%	0.1%
Inventory: Food and food supplies	1	–	–	4	58.7%	–	4	4	4	–	0.1%
Inventory: Materials and supplies	–	–	–	2	–	–	2	2	2	–	–
Consumable supplies	–	–	3	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	24	41	23	51	28.6%	1.0%	103	97	119	32.6%	1.4%
Operating leases	–	–	–	70	–	0.5%	74	78	82	5.4%	1.2%
Travel and subsistence	221	159	103	280	8.2%	5.4%	346	362	388	11.5%	5.4%
Training and development	–	–	–	190	–	1.4%	200	212	222	5.3%	3.2%
Operating payments	–	–	8	–	–	0.1%	–	–	–	–	–
Venues and facilities	–	153	–	66	–	1.6%	70	74	78	5.7%	1.1%

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Payments for capital assets	-	-	-	232	-	1.7%	245	258	271	5.3%	3.9%
Machinery and equipment	-	-	-	232	-	1.7%	245	258	271	5.3%	3.9%
Total	429	3 852	3 809	5 952	140.3%	100.0%	6 170	6 408	7 006	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	2.6%	2.4%	3.2%	-	-	3.3%	3.3%	3.3%	-	-

Personnel information

Table 13.11 Research, Policy Coordination and Knowledge Management personnel numbers and cost by salary level¹

Research, Policy Coordination and Knowledge Management	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts Additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%) 2014/15 - 2017/18	Salary level/total: Average (%)
			2013/14			2014/15			2015/16			2016/17			2017/18				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	8	-	6	3.6	0.6	8	4.7	0.6	8	4.8	0.6	8	4.9	0.6	8	5.4	0.7	-	100.0%
1 - 6	1	-	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	-	12.5%
7 - 10	1	-	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	12.5%
11 - 12	3	-	-	-	-	3	1.4	0.5	3	1.4	0.5	3	1.6	0.5	3	1.8	0.6	-	37.5%
13 - 16	3	-	4	3.2	0.8	3	2.9	1.0	3	2.9	1.0	3	2.8	0.9	3	3.1	1.0	-	37.5%

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

2. Rand million.

Programme 4: Monitoring, Evaluation and Outreach

Programme purpose

Monitor and evaluate progress on the implementation of women empowerment policies and conduct outreach initiatives on women's rights and empowerment.

Objectives

- Inform the refinement of policies relating to the empowerment of women by monitoring, evaluating and reporting on progress on the implementation of women empowerment policies and programmes, and conducting impact assessments on an ongoing basis.
- Promote stakeholder participation in women's empowerment and the promotion of women's rights initiatives by participating in national and international dialogues, and bilateral and multilateral engagements, on an ongoing basis.

Subprogrammes

- *Management: Monitoring, Evaluation and Outreach* provides strategic leadership and management to the programme.
- *Monitoring and Evaluation* monitors and evaluates progress made regarding the implementation of women's empowerment, women's economic participation and the promotion of women's rights policies and programmes.
- *Stakeholder Coordination* coordinates stakeholder participation in women's empowerment and the promotion of women's rights initiatives at the national, regional and international levels; and ensures compliance with international treaty obligations.
- *Outreach Initiatives* coordinates and manages internal and external corporate communications, and protects and manages the department's brand and reputation.

Expenditure trends and estimates

Table 13.12 Monitoring, Evaluation and Outreach expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Management: Monitoring, Evaluation and Outreach	-	-	-	2	-	-	600	650	700	604.7%	3.6%
Monitoring and Evaluation	4 224	5 226	8 491	8 461	26.1%	52.6%	5 933	6 259	6 573	-8.1%	50.9%
Stakeholder Coordination	4 114	5 352	4 041	2	-92.1%	26.9%	3 000	3 165	3 323	1084.4%	17.7%
Outreach Initiatives	2 215	2 450	2 215	3 426	15.6%	20.5%	3 618	3 817	4 008	5.4%	27.8%
Total	10 553	13 028	14 747	11 891	4.1%	100.0%	13 151	13 891	14 604	7.1%	100.0%
Change to 2014 Budget estimate							3 600	3 815	4 023		
Economic classification											
Current payments	10 553	13 016	14 713	11 514	2.9%	99.2%	12 753	13 471	14 163	7.1%	96.9%
Compensation of employees	5 090	8 844	8 459	8 518	18.7%	61.6%	9 481	10 091	10 600	7.6%	72.3%
Goods and services	5 463	4 172	6 254	2 996	-18.1%	37.6%	3 272	3 380	3 563	5.9%	24.7%
of which:											
Administrative fees	25	123	1	16	-13.8%	0.3%	15	16	16	-	0.1%
Advertising	1 002	-	295	35	-67.3%	2.7%	97	100	101	42.4%	0.6%
Assets less than the capitalisation threshold	-	10	7	28	-	0.1%	29	30	32	4.6%	0.2%
Bursaries: Employees	-	-	-	336	-	0.7%	105	90	150	-23.6%	1.3%
Catering: Departmental activities	280	18	21	5	-73.9%	0.6%	125	127	127	194.0%	0.7%
Communication	133	432	414	71	-18.9%	2.1%	155	160	164	32.2%	1.0%
Computer services	395	-	-	15	-66.4%	0.8%	16	17	18	6.3%	0.1%
Consultants and professional services: Business and advisory services	168	18	55	360	28.9%	1.2%	380	365	321	-3.7%	2.7%
Contractors	761	-	27	3	-84.2%	1.6%	3	3	4	10.1%	-
Agency and support / outsourced services	11	-	-	-	-100.0%	-	-	-	-	-	-
Entertainment	-	7	-	4	-	-	4	4	5	7.7%	-
Inventory: Food and food supplies	2	-	-	2	-	-	2	2	2	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	1	-	-	1	1	1	-	-
Inventory: Other supplies	40	1	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	3	5	-	-	-	40	41	41	-	0.2%
Consumables: Stationery, printing and office supplies	29	433	59	232	100.0%	1.5%	199	220	231	-0.1%	1.6%
Operating leases	68	-	-	35	-19.9%	0.2%	37	39	41	5.4%	0.3%
Property payments	7	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	1 761	2 688	5 234	1 239	-11.1%	21.7%	1 506	1 581	1 694	11.0%	11.2%
Training and development	42	-	-	95	31.3%	0.3%	100	106	111	5.3%	0.8%
Operating payments	77	-	1	-	-100.0%	0.2%	60	60	60	-	0.3%
Venues and facilities	662	435	135	519	-7.8%	3.5%	398	418	444	-5.1%	3.3%
Payments for capital assets	-	12	34	377	-	0.8%	398	420	441	5.4%	3.1%
Machinery and equipment	-	12	34	377	-	0.8%	398	420	441	5.4%	3.1%
Total	10 553	13 028	14 747	11 891	4.1%	100.0%	13 151	13 891	14 604	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	7.6%	8.6%	9.1%	6.4%	-	-	7.0%	7.1%	6.9%	-	-

Personnel information

Table 13.13 Monitoring, Evaluation and Outreach personnel numbers and cost by salary level¹

Number of funded posts	Number of posts estimated for 31 March 2015	Number of posts Additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)	
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18									
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost
Monitoring, Evaluation and Outreach			15	8.5	0.6	13	8.5	0.7	13	9.5	0.7	13	10.1	0.8	13	10.6	0.8
Salary level	13	-	15	8.5	0.6	13	8.5	0.7	13	9.5	0.7	13	10.1	0.8	13	10.6	0.8
1-6	2	-	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	-	-	15.4%
7-10	3	-	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4	3	1.2	0.4	-	-	23.1%
11-12	2	-	5	2.5	0.5	2	1.1	0.5	2	1.2	0.6	2	1.3	0.6	-	-	15.4%
13-16	6	-	5	4.7	0.9	6	6.1	1.0	6	7.3	1.2	6	7.7	1.3	-	-	46.2%

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

2. Rand million.

Public entities and other agencies

Commission for Gender Equality

Mandate

The Commission for Gender Equality is an independent statutory body established in terms of section 187 of the Constitution. The powers and functions of the commission are further outlined in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote respect for gender equality, and the attainment, development and protection of gender equality. Under section 8 of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000), the commission is further obliged to investigate systematic violation of rights relating to race, sex, creed and gender in society. This is to promote the eradication of systemic inequalities relating to race, sex, creed and gender in society.

Selected performance indicators

Table 13.14 Commission for Gender Equality performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of submissions to Parliament on draft amendment and new legislation on matters relating to gender equality per year	Creation of enabling gender equity legislation	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	15	10	10	10	12	12	12
Number of pre-1994 pieces of legislation reviewed and recommendations made per year	Protection and promotion of gender rights	Outcome 11: Create a better South Africa, a better Africa and a better world	5	10	6	7	8	9	10
Number of public hearings relating to the monitoring and mainstreaming of gender equality per year	Protection and promotion of gender rights	Outcome 3: All people in South Africa are and feel safe	3	4	4	4	4	4	4
Number of research reports developed per year on the extent of compliance with the protocol obligations of the Committee on the Elimination of Discrimination against Women, Beijing Convention, millennium development goal and the Southern African Development Community	Monitoring and compliance to treaties	Outcome 11: Create a better South Africa, a better Africa and a better world	3	13	10	10	10	10	10

Expenditure analysis

The national development plan recognises that women make up a large percentage of the poor, particularly in rural areas, and therefore proposes measures to advance gender equality. The plan emphasises that public employment and transformation of the economy should involve the active participation and empowerment of women. In support of the plan's vision, government's 2014-2019 medium term strategic framework emphasises the safety of all South Africans (outcome 3); a responsive, accountable, effective and efficient developmental local government system (outcome 9); and the creation of a better South Africa, a better Africa and a better world (outcome 11).

The Commission for Gender Equality aims to ensure that gender equality is promoted and unfair discrimination is eradicated within the policies and practices of government, other state institutions, and private organisations. In line with this aim, the commission's focus over the medium term centres on monitoring and evaluating the promotion of gender equality through public hearings, and monitoring gender mainstreaming through the national and provincial gender barometer within the country's public and private sectors. The commission will also review existing and proposed legislation in all spheres of government and administration. These activities will be carried out to achieve the commission's objectives of creating gender equality legislation and enabling the protection and promotion of gender rights. These two main areas of focus account for 27.5 per cent and 15.3 per cent of the commission's budget over the medium term.

As most of the commission's work is carried out by internal personnel, the main driver of spending is compensation of employees. As a result, 71.6 per cent of the total budget is allocated to this item over the medium term. Over the years, the commission has not been able to fill some of its funded vacancies due to

challenges in recruiting suitable candidates as a result of limited expertise in the commission's line of work and its inability to match private sector remuneration. Consequently, the commission has experienced delays in some of its projects, which in some instances has led to these projects not starting as scheduled, resulting in surpluses.

Between 2011/12 and 2013/14, the commission recorded an average surplus of R3.3 million per year in unspent funds. In line with this trend, Cabinet approved budget reductions of R3.1 million in 2015/16 and R4.6 million in 2016/17 will be effected on goods and services items such as communication and travel, across all programmes, but mainly in administration and the creation of legislation that enables gender equity.

The commission will monitor and assess the extent to which progress is made in achieving the commitments made by government towards the attainment of gender equality and the eradication of discriminatory practices. The commission will monitor the state's compliance with covenants and conventions entered into and/or ratified with regional and other multilateral institutions. These include the Beijing Platform for Action, the Convention to Eradicate Discrimination against Women, and the millennium development goals. The commission will undertake in-depth studies and produce evaluation reports for tabling in Parliament and the United Nations, as well as regional and other multilateral organisations entrusted with oversight on the implementation of the aforementioned instruments.

The statutes and common law created over prolonged periods of oppression, being the sources of many discriminatory practices, are continually reviewed by the commission, as mandated by the Commission on Gender Equality Act (1996), as amended. Moreover, the law mandates the commission to make representations and submissions on gender considerations, as and when legislation is developed by Parliament. Over the years, the commission has actively participated in the legislative process, more recently on the Women Empowerment and Gender Equality Bill and the Traditional Courts Bill. It will continue to participate actively in the legislative processes over the medium term, as and when Parliament requires. The commission plans to increase the number of submissions to Parliament on draft amendments and new legislation on matters relating to gender equality from 10 in 2014/15 to 12 in 2017/18.

Programmes/objectives/activities

Table 13.15 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
Administration	23 312	27 303	30 215	30 511	9.4%	46.7%	30 717	31 716	35 517	5.2%	45.4%
Creation of enabling gender equity legislation	12 852	12 634	15 811	18 493	12.9%	25.0%	18 618	19 224	21 527	5.2%	27.5%
Protection and promotion of gender rights	8 450	11 266	8 991	10 293	6.8%	16.5%	10 363	10 700	11 982	5.2%	15.3%
Monitoring and compliance to treaties	6 095	7 079	6 936	7 938	9.2%	11.8%	7 992	8 252	9 240	5.2%	11.8%
Total	50 709	58 282	61 953	67 235	9.9%	100.0%	67 689	69 891	78 266	5.2%	100.0%

Statements of historical financial performance and position

Table 13.16 Commission for Gender Equality statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/Budget Average (%)
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
Revenue									
Non-tax revenue	-	515	-	794	-	877	-	-	-
Other non-tax revenue	-	515	-	794	-	877	-	-	-
Transfers received	55 150	55 150	58 530	60 448	63 080	63 080	67 235	67 235	100.8%
Total revenue	55 150	55 665	58 530	61 242	63 080	63 957	67 235	67 235	101.7%
Expenses									
Current expenses	55 150	50 709	58 530	58 282	63 080	61 953	67 235	67 235	97.6%
Compensation of employees	35 851	34 249	40 721	34 511	42 958	39 904	46 704	46 704	93.5%
Goods and services	16 752	15 028	17 809	22 687	20 122	21 396	20 531	20 531	105.9%
Depreciation	2 547	1 395	-	1 053	-	639	-	-	121.2%
Interest, dividends and rent on land	-	37	-	31	-	14	-	-	-
Total expenses	55 150	50 709	58 530	58 282	63 080	61 953	67 235	67 235	97.6%
Surplus/(Deficit)	-	4 956	-	2 960	-	2 004	-	-	-

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

Statement of financial position									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Carrying value of assets	6 689	3 276	5 013	9 361	1 360	1 456	1 100	1 100	107.3%
of which:									
Acquisition of assets	8 100	111	1 398	318	1 518	374	-	8 300	82.6%
Receivables and prepayments	276	172	105	-	500	99	200	200	43.6%
Cash and cash equivalents	802	11 288	6 122	13 154	3 700	19 365	3 700	3 700	331.7%
Total assets	7 767	14 736	11 240	22 515	5 560	20 920	5 000	5 000	213.7%
Accumulated surplus/(deficit)	3 086	9 885	1 605	12 091	-	5 570	-	-	587.2%
Trade and other payables	4 682	3 072	4 880	1 924	860	2 164	300	300	69.6%
Provisions	-	1 779	4 755	-	4 700	2 023	4 700	4 700	60.1%
Derivatives financial instruments	-	-	-	8 500	-	11 163	-	-	-
Total equity and liabilities	7 768	14 736	11 240	22 515	5 560	20 920	5 000	5 000	213.6%

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								
	Revised estimate	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Revenue								
Transfers received	67 235	6.8%	99.1%	67 689	69 891	78 266	5.2%	100.0%
Total revenue	67 235	6.5%	100.0%	67 689	69 891	78 266	5.2%	100.0%
Expenses								
Current expenses	67 235	9.9%	100.0%	67 689	69 891	78 266	5.2%	100.0%
Compensation of employees	46 704	10.9%	65.2%	49 320	52 032	54 634	5.4%	71.6%
Goods and services	20 531	11.0%	33.4%	18 369	17 859	23 633	4.8%	28.4%
Total expenses	67 235	9.9%	100.0%	67 689	69 891	78 266	5.2%	100.0%
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	1 100	-30.5%	23.2%	8 500	6 800	5 440	70.4%	68.5%
of which:								
Acquisition of assets	8 300	321.2%	42.5%	850	-	-	-100.0%	43.6%
Receivables and prepayments	200	5.2%	1.4%	200	150	150	-9.1%	2.5%
Cash and cash equivalents	3 700	-31.1%	75.4%	1 200	1 200	1 000	-35.3%	29.0%
Total assets	5 000	-30.3%	100.0%	9 900	8 150	6 590	9.6%	100.0%
Capital reserve fund	-	-	-	100	120	150	-	1.2%
Trade and other payables	300	-53.9%	11.4%	5 222	3 730	2 190	94.0%	34.4%
Provisions	4 700	38.2%	28.9%	4 578	4 300	4 250	-3.3%	64.4%
Total equity and liabilities	5 000	-30.3%	100.0%	9 900	8 150	6 590	90.7%	100.0%

Personnel information**Table 13.19 Commission for Gender Equality personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2015			Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts on approved establishment		Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)							
			2013/14		2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost				Unit Cost					
The Commission on Gender Equality			109	109	112	39.9	0.4	103	46.7	0.5	109	49.3	0.5	109	52.0	0.5	109	54.6	0.5	5.4%	100.0%	
Salary level																						
1-6	31	31	40	4.1	0.1	31	4.8	0.2	31	5.2	0.2	31	5.4	0.2	31	5.6	0.2	31	5.6	0.2	5.4%	28.9%
7-10	56	56	53	24.3	0.5	53	28.5	0.5	56	30.0	0.5	56	31.7	0.6	56	33.3	0.6	56	33.3	0.6	5.4%	51.4%
11-12	8	8	7	4.2	0.6	7	4.9	0.7	8	5.2	0.6	8	5.5	0.7	8	5.8	0.7	8	5.8	0.7	5.4%	7.2%
13-16	14	14	12	7.2	0.6	12	8.5	0.7	14	8.9	0.6	14	9.4	0.7	14	9.9	0.7	14	9.9	0.7	5.4%	12.5%

1. Rand million.

Additional table

Table 13.A Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2011/12	2012/13		2013/14	2014/15
Local In cash											
European Union	Prevention of gender based violence information campaign	Administration	36 months	20 400	Goods and services	Implementation and monitoring of the 365 days against gender based violence.	-	-	6 800	6 800	6 800
Total				20 400			-	-	6 800	6 800	6 800

Photos provided by GCIS.



BUDGET 2015

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national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA