



**VOTE  
13**

**WOMEN**



**BUDGET  
2017**  
ESTIMATES  
OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2017**

**National Treasury**

**Republic of South Africa**

22 February 2017



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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

# Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

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

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





# **Women**

**National Treasury  
Republic of South Africa**



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# Vote 13

## Women

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	83.0	80.3	0.0	2.7	86.3	92.2
Social Transformation and Economic Empowerment	94.9	16.3	78.3	0.4	107.7	114.0
Policy, Stakeholder Coordination and Knowledge Management	28.2	27.5	–	0.7	40.0	42.3
<b>Total expenditure estimates</b>	<b>206.2</b>	<b>124.1</b>	<b>78.3</b>	<b>3.8</b>	<b>234.0</b>	<b>248.5</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 site service delivery, where appropriate.

### Vote purpose

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

### Mandate

The Department of Women derives its mandate from the Constitution and the presidential proclamation made in 2014 that mandates the department to champion gender equality, and the achievement of women's socioeconomic empowerment and rights.

### Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of reports produced per year on the implementation of the presidential directive on women's economic empowerment in the nine-point plan	Social Transformation and Economic Empowerment	Outcome 4: Decent employment through inclusive growth	–1	–1	–1	1	1	1	1
Policy framework for sanitary dignity developed	Social Transformation and Economic Empowerment	Outcome 14: A diverse, socially cohesive society with a common national identity	–1	–1	–1	Consultations with stakeholder departments conducted	Develop policy framework for sanitary dignity	–2	–2
Implementation of interventions to enhance prevention and elimination of violence against women and children	Social Transformation and Economic Empowerment	Outcome 3: All people in South African are and feel safe Outcome 13: An inclusive and responsive social protection system	–1	–1	–1	–1	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	Support stakeholders in the implementation of the integrated plan of action on violence against women and children	Support stakeholders in the implementation of the integrated plan of action on violence against women and children
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: A diverse, socially cohesive society with a common national identity	–1	–1	–1	2	4	4	4

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

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

1. No historical data available.

## Expenditure analysis

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

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

### **Analysing, evaluating and monitoring policy and programme implementation**

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

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

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

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

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

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

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

### **Raising awareness and public participation**

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

## Expenditure trends

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

Programmes														
1. Administration														
2. Social Transformation and Economic Empowerment														
3. Policy, Stakeholder Coordination and Knowledge Management														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	78.3	75.3	67.1	78.6	78.6	73.6	80.5	78.9	84.9	89.4	88.3	87.7	95.9%	97.6%
Programme 2	76.6	75.4	76.0	83.8	83.8	85.3	87.2	86.9	83.2	84.4	84.4	83.6	98.8%	99.2%
Programme 3	12.3	17.3	18.6	18.4	18.4	18.7	19.3	23.3	20.3	23.1	24.2	23.4	110.7%	97.3%
<b>Total</b>	<b>167.2</b>	<b>168.1</b>	<b>161.6</b>	<b>180.8</b>	<b>180.8</b>	<b>177.5</b>	<b>187.0</b>	<b>189.1</b>	<b>188.4</b>	<b>196.9</b>	<b>196.9</b>	<b>194.7</b>	<b>98.7%</b>	<b>98.3%</b>
Change to 2016 Budget estimate														
Economic classification														
<b>Current payments</b>	<b>101.2</b>	<b>101.6</b>	<b>95.9</b>	<b>108.1</b>	<b>108.1</b>	<b>104.9</b>	<b>115.8</b>	<b>117.9</b>	<b>117.4</b>	<b>123.3</b>	<b>123.3</b>	<b>121.1</b>	<b>98.0%</b>	<b>97.4%</b>
Compensation of employees	60.8	59.6	48.9	61.0	61.0	57.7	66.5	65.1	63.6	72.6	72.6	68.2	91.3%	92.3%
Goods and services	40.4	42.0	47.0	47.1	47.1	47.3	49.3	52.8	53.8	50.7	50.7	52.9	107.2%	104.3%
<b>Transfers and subsidies</b>	<b>63.1</b>	<b>63.5</b>	<b>63.6</b>	<b>69.5</b>	<b>69.5</b>	<b>70.0</b>	<b>67.7</b>	<b>67.8</b>	<b>68.2</b>	<b>69.9</b>	<b>69.9</b>	<b>69.9</b>	<b>100.6%</b>	<b>100.4%</b>
Departmental agencies and accounts	63.1	63.1	63.1	67.2	67.2	67.4	67.7	67.7	67.7	69.9	69.9	69.9	-	-
Households	-	0.4	0.5	2.2	2.2	2.7	-	0.1	0.5	0.0	0.0	0.0	162.9%	134.7%
<b>Payments for capital assets</b>	<b>3.0</b>	<b>3.0</b>	<b>2.2</b>	<b>3.2</b>	<b>3.2</b>	<b>2.6</b>	<b>3.5</b>	<b>3.5</b>	<b>2.8</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>84.2%</b>	<b>84.2%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	0.0	0.1	0.1	0.1	109.2%	109.2%
Machinery and equipment	3.0	3.0	2.2	3.2	3.2	2.6	3.5	3.5	2.8	3.6	3.6	3.6	84.0%	84.0%
<b>Total</b>	<b>167.2</b>	<b>168.1</b>	<b>161.6</b>	<b>180.8</b>	<b>180.8</b>	<b>177.5</b>	<b>187.0</b>	<b>189.1</b>	<b>188.4</b>	<b>196.9</b>	<b>196.9</b>	<b>194.7</b>	<b>98.7%</b>	<b>98.3%</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 (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	87.7	5.2%	43.4%	83.0	86.3	92.2	1.7%	39.5%
Programme 2	83.6	3.5%	45.4%	94.9	107.7	114.0	10.9%	45.3%
Programme 3	23.4	10.6%	11.2%	28.2	40.0	42.3	21.7%	15.2%
<b>Total</b>	<b>194.7</b>	<b>5.0%</b>	<b>100.0%</b>	<b>206.2</b>	<b>234.0</b>	<b>248.5</b>	<b>8.5%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(1.3)	17.1	18.0		
Economic classification								
<b>Current payments</b>	<b>121.1</b>	<b>6.0%</b>	<b>60.8%</b>	<b>124.1</b>	<b>147.2</b>	<b>156.8</b>	<b>9.0%</b>	<b>62.2%</b>
Compensation of employees	68.2	4.6%	33.0%	71.9	85.5	91.4	10.3%	35.9%
Goods and services	52.9	8.0%	27.8%	52.2	61.7	65.4	7.3%	26.3%
<b>Transfers and subsidies</b>	<b>69.9</b>	<b>3.3%</b>	<b>37.6%</b>	<b>78.3</b>	<b>82.8</b>	<b>87.4</b>	<b>7.8%</b>	<b>36.0%</b>
Departmental agencies and accounts	69.9	3.5%	37.1%	78.3	82.8	87.4	7.8%	36.0%
Households	0.0	-86.4%	0.5%	0.0	0.0	0.0	-	0.0%
<b>Payments for capital assets</b>	<b>3.7</b>	<b>8.1%</b>	<b>1.6%</b>	<b>3.8</b>	<b>4.0</b>	<b>4.3</b>	<b>4.5%</b>	<b>1.8%</b>
Buildings and other fixed structures	0.1	-	0.0%	-	-	-	-100.0%	0.0%
Machinery and equipment	3.6	6.9%	1.5%	2.9	3.1	3.3	-2.8%	1.5%
Software and other intangible assets	-	-	-	0.9	0.9	0.9	-	0.3%
<b>Total</b>	<b>194.7</b>	<b>5.0%</b>	<b>100.0%</b>	<b>206.2</b>	<b>234.0</b>	<b>248.5</b>	<b>8.5%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

Table 13.4 Vote goods and services expenditure trends and estimates

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

## Transfers and subsidies expenditure trends and estimates

Table 13.5 Vote transfers and subsidies trends and estimates

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

## Personnel information

**Table 13.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

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

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

2. Rand million.

## Departmental receipts

**Table 13.7 Departmental receipts by economic classification**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand												
<b>Departmental receipts</b>	<b>17</b>	<b>24</b>	<b>42</b>	<b>306</b>	<b>306</b>	<b>162.1%</b>	<b>100.0%</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>-49.2%</b>	<b>100.0%</b>
Sales of goods and services produced by department	17	18	42	34	34	26.0%	28.5%	36	38	40	5.6%	35.2%
Sales by market establishments of which:												
Sales market establishments	17	18	42	34	34	26.0%	28.5%	36	38	40	5.6%	35.2%
Transactions in financial assets and liabilities	–	6	–	272	272	–	71.5%	–	–	–	-100.0%	64.8%
<b>Total</b>	<b>17</b>	<b>24</b>	<b>42</b>	<b>306</b>	<b>306</b>	<b>162.1%</b>	<b>100.0%</b>	<b>36</b>	<b>38</b>	<b>40</b>	<b>-49.2%</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 13.8 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Ministry	24 972	23 762	21 487	19 674	-7.6%	28.6%	17 764	18 833	20 083	0.7%	21.8%
Departmental Management	4 892	7 826	13 998	20 162	60.3%	14.9%	17 323	17 537	18 376	-3.0%	21.0%
Corporate Services	16 860	19 014	28 041	19 146	4.3%	26.5%	19 113	18 802	21 147	3.4%	22.4%
Financial Management	11 355	13 916	10 002	14 026	7.3%	15.7%	13 059	14 376	15 036	2.3%	16.1%
Office Accommodation	9 023	9 052	11 374	15 279	19.2%	14.3%	15 770	16 752	17 601	4.8%	18.7%
<b>Total</b>	<b>67 102</b>	<b>73 570</b>	<b>84 902</b>	<b>88 287</b>	<b>9.6%</b>	<b>100.0%</b>	<b>83 029</b>	<b>86 300</b>	<b>92 243</b>	<b>1.5%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(1 070)			(4 328)	(4 244)	(4 403)		



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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
	R thousand										
<b>Current payments</b>	<b>64 725</b>	<b>68 903</b>	<b>81 989</b>	<b>85 646</b>	<b>9.8%</b>	<b>96.0%</b>	<b>80 299</b>	<b>83 408</b>	<b>89 196</b>	<b>1.4%</b>	<b>96.8%</b>
Compensation of employees	33 008	37 969	48 504	50 293	15.1%	54.1%	50 163	52 511	56 479	3.9%	59.9%
Goods and services <sup>1</sup>	31 717	30 934	33 485	35 353	3.7%	41.9%	30 136	30 897	32 717	-2.5%	36.9%
of which:											
Audit costs: External	2 202	3 612	4 127	4 297	25.0%	4.5%	3 556	3 649	3 853	-3.6%	4.4%
Communication	1 757	1 691	2 344	1 260	-10.5%	2.2%	1 578	1 538	1 742	11.4%	1.7%
Computer services	672	1 509	1 337	1 455	29.4%	1.6%	1 668	1 727	1 824	7.8%	1.9%
Consumables: Stationery, printing and office supplies	447	424	685	1 042	32.6%	0.8%	1 045	1 089	973	-2.3%	1.2%
Property payments	9 058	9 204	11 454	15 279	19.0%	14.3%	15 804	16 787	17 813	5.2%	18.8%
Travel and subsistence	11 138	6 675	9 150	6 202	-17.7%	10.6%	2 431	1 916	2 084	-30.5%	3.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>495</b>	<b>2 711</b>	<b>452</b>	<b>2</b>	<b>-84.1%</b>	<b>1.2%</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-20.6%</b>	<b>-</b>
Provinces and municipalities	6	6	12	1	-45.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	137	-	-	-	-	-	-	-	-	-
Households	489	2 568	440	1	-87.3%	1.1%	1	1	1	-	-
<b>Payments for capital assets</b>	<b>1 882</b>	<b>1 956</b>	<b>2 461</b>	<b>2 639</b>	<b>11.9%</b>	<b>2.8%</b>	<b>2 729</b>	<b>2 891</b>	<b>3 046</b>	<b>4.9%</b>	<b>3.2%</b>
Buildings and other fixed structures	-	-	11	-	-	-	-	-	-	-	-
Machinery and equipment	1 882	1 956	2 450	2 639	11.9%	2.8%	1 854	1 997	2 105	-7.3%	2.5%
Software and other intangible assets	-	-	-	-	-	-	875	894	941	-	0.8%
<b>Total</b>	<b>67 102</b>	<b>73 570</b>	<b>84 902</b>	<b>88 287</b>	<b>9.6%</b>	<b>100.0%</b>	<b>83 029</b>	<b>86 300</b>	<b>92 243</b>	<b>1.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>41.5%</b>	<b>41.4%</b>	<b>45.1%</b>	<b>44.8%</b>	<b>-</b>	<b>-</b>	<b>40.3%</b>	<b>36.9%</b>	<b>37.1%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	137	-	-	-	-	-	-	-	-	-
Public Service Sector Education and Training Authority	-	137	-	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	489	2 568	96	1	-87.3%	1.0%	1	1	1	-	-
Employee social benefits	489	2 568	96	1	-87.3%	1.0%	1	1	1	-	-
Households											
Other transfers to households											
Current	-	-	344	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	-	344	-	-	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	6	6	12	1	-45.0%	-	-	-	-	-100.0%	-
Vehicle licences	6	6	-	-	-100.0%	-	-	-	-	-	-
Municipal bank account	-	-	12	1	-	-	-	-	-	-100.0%	-

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

## Personnel information

Table 13.9 Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
<b>Administration</b>																			
Salary level	73	2	80	48.5	0.6	76	49.7	0.7	72	50.2	0.7	71	52.5	0.7	71	56.5	0.8	-2.2%	100.0%
1 - 6	22	-	22	4.5	0.2	22	4.8	0.2	22	5.2	0.2	22	5.7	0.3	22	6.1	0.3	-	30.3%
7 - 10	20	-	24	9.2	0.4	21	9.1	0.4	20	9.5	0.5	20	10.3	0.5	20	11.2	0.6	-1.6%	27.9%
11 - 12	9	-	9	6.0	0.7	7	5.2	0.7	7	5.6	0.8	7	6.1	0.9	7	6.6	0.9	-	9.7%
13 - 16	21	2	24	26.8	1.1	25	28.6	1.1	22	27.6	1.3	21	28.1	1.3	21	30.2	1.4	-5.6%	30.7%
Other	1	-	1	2.0	2.0	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	-	1.4%

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

2. Rand million.

## Programme 2: Social Transformation and Economic Empowerment

### Programme purpose

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

### Objective

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

### Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides overall strategic leadership and management to the programme.
- *Social Empowerment and Transformation* develops interventions to address gaps in the social empowerment of women and gender transformation.
- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses the barriers to equal participation of women in the private and public sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* develops interventions that allow women to have equal access to opportunities and participate in the mainstream economy.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

### Expenditure trends and estimates

Table 13.10 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Management: Social Transformation and Economic Empowerment	8 932	10 227	3 278	3 459	-27.1%	7.9%	5 102	5 416	6 997	26.5%	5.2%
Social Empowerment and Transformation	3 969	7 802	11 948	3 221	-6.7%	8.2%	4 576	7 817	8 047	35.7%	5.9%
Governance Transformation, Justice and Security	–	–	237	4 192	–	1.3%	3 920	6 029	5 958	12.4%	5.0%
Economic Empowerment and Participation	–	–	–	3 639	–	1.1%	3 072	5 656	5 567	15.2%	4.5%
Commission for Gender Equality	63 080	67 235	67 689	69 891	3.5%	81.5%	78 266	82 805	87 442	7.8%	79.4%
<b>Total</b>	<b>75 981</b>	<b>85 264</b>	<b>83 152</b>	<b>84 402</b>	<b>3.6%</b>	<b>100.0%</b>	<b>94 936</b>	<b>107 723</b>	<b>114 011</b>	<b>10.5%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				–			(3 944)	3 304	3 600		
<b>Economic classification</b>											
<b>Current payments</b>	<b>12 649</b>	<b>17 943</b>	<b>15 395</b>	<b>14 089</b>	<b>3.7%</b>	<b>18.3%</b>	<b>16 295</b>	<b>24 521</b>	<b>26 150</b>	<b>22.9%</b>	<b>20.2%</b>
Compensation of employees	3 863	5 870	4 672	7 265	23.4%	6.6%	8 028	13 181	13 986	24.4%	10.6%
Goods and services <sup>1</sup>	8 786	12 073	10 723	6 824	-8.1%	11.7%	8 267	11 340	12 164	21.2%	9.6%
of which:											
Advertising	360	5 976	2 645	250	-11.4%	2.8%	425	450	475	23.9%	0.4%
Catering: Departmental activities	1 143	1 829	3 446	742	-13.4%	2.2%	540	571	604	-6.6%	0.6%
Communication	275	265	284	374	10.8%	0.4%	735	778	821	30.0%	0.7%
Travel and subsistence	4 684	3 198	1 247	2 200	-22.3%	3.4%	3 386	5 775	6 623	44.4%	4.5%
Operating payments	67	401	33	824	130.8%	0.4%	494	523	551	-12.6%	0.6%
Venues and facilities	1 095	128	77	945	-4.8%	0.7%	1 624	2 121	1 905	26.3%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>63 080</b>	<b>67 235</b>	<b>67 689</b>	<b>69 891</b>	<b>3.5%</b>	<b>81.5%</b>	<b>78 266</b>	<b>82 805</b>	<b>87 442</b>	<b>7.8%</b>	<b>79.4%</b>
Departmental agencies and accounts	63 080	67 235	67 689	69 891	3.5%	81.5%	78 266	82 805	87 442	7.8%	79.4%
<b>Payments for capital assets</b>	<b>252</b>	<b>86</b>	<b>68</b>	<b>422</b>	<b>18.8%</b>	<b>0.3%</b>	<b>375</b>	<b>397</b>	<b>419</b>	<b>-0.2%</b>	<b>0.4%</b>
Buildings and other fixed structures	–	–	–	120	–	–	–	–	–	-100.0%	–
Machinery and equipment	252	86	68	302	6.2%	0.2%	375	397	419	11.5%	0.4%
<b>Total</b>	<b>75 981</b>	<b>85 264</b>	<b>83 152</b>	<b>84 402</b>	<b>3.6%</b>	<b>100.0%</b>	<b>94 936</b>	<b>107 723</b>	<b>114 011</b>	<b>10.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>47.0%</b>	<b>48.0%</b>	<b>44.1%</b>	<b>42.9%</b>	–	–	<b>46.0%</b>	<b>46.0%</b>	<b>45.9%</b>	–	–

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

Details of transfers and subsidies		Audited outcome			Adjusted Appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand		63 080	67 235	67 689	69 891	3.5%	81.5%	78 266	82 805	87 442	7.8%	79.4%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		63 080	67 235	67 689	69 891	3.5%	81.5%	78 266	82 805	87 442	7.8%	79.4%
Commission for Gender Equality		63 080	67 235	67 689	69 891	3.5%	81.5%	78 266	82 805	87 442	7.8%	79.4%

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

## Personnel information

**Table 13.11 Social Transformation and Economic Empowerment personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number								
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)							
Number Of funded posts	Number of posts additional to the establishment	2015/16			2016/17			2017/18		2018/19		2019/20		2016/17 - 2019/20								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost							
Social Transformation and Economic Empowerment		12	–	–	9	4.7	0.5	11	6.4	0.6	12	8.0	0.7	20	13.2	0.7	20	14.0	0.7	22.1%	100.0%	
1 – 6	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	1	0.3	0.3	–	6.3%
7 – 10	6	–	5	1.5	0.3	6	2.0	0.3	6	2.1	0.4	6	2.3	0.4	6	2.4	0.4	6	2.4	0.4	–	38.1%
11 – 12	1	–	1	0.6	0.6	1	0.6	0.6	1	0.7	0.7	4	2.8	0.7	4	3.0	0.8	4	3.0	0.8	58.7%	15.9%
13 – 16	4	–	2	2.4	1.2	3	3.6	1.2	4	5.0	1.2	9	7.8	0.9	9	8.2	0.9	9	8.2	0.9	44.2%	39.7%

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

2. Rand million.

## Programme 3: Policy, Stakeholder Coordination and Knowledge Management

### Programme purpose

Conduct policy analysis, coordination and knowledge management in respect of the socioeconomic empowerment of women and gender equality.

### Objectives

- Ensure South Africa's compliance to international commitments and inform decision making on the socioeconomic empowerment of women by reporting on the implementation of policy and international commitments, and using available knowledge, research and information databases on an annual basis.
- Position the department as an effective information and knowledge gateway on the socioeconomic empowerment of women and gender equality through developing a centralised national gender knowledge and information system that would enable stakeholders to deposit and retrieve knowledge and information over the medium term.
- Enhance public participation on the socioeconomic empowerment of women through outreach initiatives, social cohesion and nation building on an ongoing basis.
- Enable effective participation in international multilateral forums on women's empowerment and gender equality through convening pre- and post-national consultative workshops and meetings with respective stakeholders as and when required.
- Ensure that government departments are contributing to the socioeconomic empowerment of women by analysing the strategic planning documents and performance plans of departments annually, and performance reports quarterly.
- Improve the monitoring and evaluation of the socioeconomic empowerment of women by using the monitoring and evaluation framework and system for women empowerment and gender equality to assess the implementation of the nine-point plan and other government policies and programmes on an ongoing basis.

## Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides overall strategic leadership and management to the programme.
- *Research and Policy Analysis* manages the knowledge needs of the department and conducts reviews on policy implementation. This subprogramme also ensures compliance with international treaty obligations.
- *Information and Knowledge Management* positions the department as the knowledge hub on issues or content relating to the socioeconomic empowerment of women and gender equality.
- *Stakeholder Coordination and Outreach* drives advocacy, public participation and outreach, and coordinates stakeholder participation on issues relevant to the empowerment and safety of women, and gender equality.
- *Monitoring and Evaluation* monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, government strategy, policy and programmes, and international treaties and commitments.

## Expenditure trends and estimates

Table 13.12 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20		
R thousand											
Management: Policy Coordination and Knowledge Management	–	–	4 268	4 057	–	10.2%	2 638	2 828	3 005	-9.5%	9.3%
Research and Policy Analysis	3 809	7 686	3 503	4 481	5.6%	23.8%	4 385	4 805	5 124	4.6%	14.0%
Information and Knowledge Management	–	–	752	2 224	–	3.6%	1 061	3 225	3 445	15.7%	7.4%
Stakeholder Coordination and Outreach	6 256	7 326	8 634	9 207	13.7%	38.4%	16 244	22 413	23 572	36.8%	53.1%
Monitoring and Evaluation	8 491	3 682	3 155	4 229	-20.7%	23.9%	3 870	6 709	7 108	18.9%	16.3%
<b>Total</b>	<b>18 556</b>	<b>18 694</b>	<b>20 312</b>	<b>24 198</b>	<b>9.3%</b>	<b>100.0%</b>	<b>28 198</b>	<b>39 980</b>	<b>42 254</b>	<b>20.4%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				1 070			6 995	18 067	18 794		
<b>Economic classification</b>	<b>18 522</b>	<b>18 099</b>	<b>20 041</b>	<b>23 528</b>	<b>8.3%</b>	<b>98.1%</b>	<b>27 486</b>	<b>39 226</b>	<b>41 458</b>	<b>20.8%</b>	<b>97.8%</b>
<b>Current payments</b>											
Compensation of employees	12 034	13 845	10 467	15 055	7.8%	62.9%	13 709	19 759	20 970	11.7%	51.6%
Goods and services <sup>1</sup>	6 488	4 254	9 574	8 473	9.3%	35.2%	13 777	19 467	20 488	34.2%	46.2%
of which:											
Catering: Departmental activities	21	4	343	1 769	338.4%	2.6%	192	1 004	1 060	-15.7%	3.0%
Computer services	–	–	33	–	–	–	–	1 000	1 056	–	1.5%
Consultants: Business and advisory services	55	–	121	762	140.2%	1.1%	560	592	625	-6.4%	1.9%
Contractors	27	11	13	211	98.4%	0.3%	468	495	523	35.3%	1.3%
Travel and subsistence	5 337	1 299	3 555	2 651	-20.8%	15.7%	10 440	11 760	12 347	67.0%	27.6%
Venues and facilities	135	235	1 614	512	55.9%	3.1%	907	2 459	2 597	71.8%	4.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>–</b>	<b>83</b>	<b>29</b>	<b>–</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	83	29	–	–	0.1%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>34</b>	<b>512</b>	<b>242</b>	<b>670</b>	<b>170.1%</b>	<b>1.8%</b>	<b>712</b>	<b>754</b>	<b>796</b>	<b>5.9%</b>	<b>2.2%</b>
Machinery and equipment	34	512	242	670	170.1%	1.8%	712	754	796	5.9%	2.2%
<b>Total</b>	<b>18 556</b>	<b>18 694</b>	<b>20 312</b>	<b>24 198</b>	<b>9.3%</b>	<b>100.0%</b>	<b>28 198</b>	<b>39 980</b>	<b>42 254</b>	<b>20.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.5%</b>	<b>10.5%</b>	<b>10.8%</b>	<b>12.3%</b>	<b>–</b>	<b>–</b>	<b>13.7%</b>	<b>17.1%</b>	<b>17.0%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	83	29	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	83	29	–	–	0.1%	–	–	–	–	–

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

## Personnel information

Table 13.13 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017		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 (%)
		2015/16			2016/17			2017/18			2018/19			2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Policy, Stakeholder Coordination and Knowledge Management		21	10.5	0.5	20	12.0	0.6	21	13.7	0.7	28	19.8	0.7	28	21.0	0.7	11.9%	100.0%
Salary level																		
1 – 6	4	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	3	0.8	0.3	3	0.9	0.3	–	12.4%
7 – 10	4	6	1.7	0.3	5	1.4	0.3	5	1.6	0.3	6	2.1	0.3	6	2.2	0.4	6.3%	22.7%
11 – 12	4	5	1.8	0.4	4	2.5	0.6	4	2.7	0.7	8	5.7	0.7	8	6.1	0.8	26.0%	24.7%
13 – 16	9	7	6.3	0.9	8	7.4	0.9	9	8.8	1.0	11	11.2	1.0	11	11.8	1.1	11.2%	40.2%

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

2. Rand million.

## Entity<sup>1</sup>

### Commission for Gender Equality

#### Mandate

The Commission for Gender Equality is an independent statutory body established in terms of section 187 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy with a focus on the attainment of gender equality. The powers and functions of the commission are further outlined in the Commission for Gender Equality Act (1996), which requires the commission to promote respect for 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 the 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		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of submissions made to Parliament on draft amendments and new legislation on matters relating to gender equality per year	Creation of enabling gender equity legislation	Entity mandate	10	25	12	16	16	16	16
Number of pre-1994 pieces of legislation reviewed and recommendations made per year	Creation of enabling gender equity legislation	Entity mandate	6	7	8	10	10	10	10
Number of public hearings hosted relating to the monitoring and mainstreaming of gender equality per year	Protection and promotion of gender rights	Entity mandate	4	4	6	5	5	5	5
Number of advocacy and awareness interventions made through public information and education per year	Monitoring and compliance to treaties	Entity mandate	10	10	20	19	22	22	22
Percentage of complaints finalised per year	Monitoring and compliance to treaties	Entity mandate	66% (535/810)	63% (863/1 370)	85% (1 235/1 453)	83%	83%	83%	83%
Number of advocacy and awareness interventions conducted on gender equality issues to the public per year (legal clinics)	Monitoring and compliance to treaties	Entity mandate	90	90	83	108	108	108	108
Number of research reports conducted per year	Protection and promotion of gender rights	Entity mandate	10	10	10	10	10	10	10

#### Expenditure analysis

The National Development Plan recognises that women make up a disproportionately large percentage of the poor, particularly in rural areas, and sets out measures to advance gender equality. The plan emphasises that employment and transformation of the economy should involve the active participation and empowerment of

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned

women. The focus of the commission over the medium term will be on ensuring that gender equality is promoted and unfair discrimination is eradicated within the policies and practices of government and the private sector. The commission also plans to develop, conduct and manage information and education programmes to foster public understanding on gender equality matters; and monitor the state's compliance with covenants and conventions entered into and/or ratified with regional and other multilateral institutions.

The commission will host quarterly hearings on monitoring and mainstreaming gender equality, with various organisations across the economic sector. The hearings will allow the commission to assess the implementation of policies and programmes across the country geared towards ending the marginalisation of women. An estimated amount of R9.1 million has been allocated towards these hearings per year over the medium term.

In the period ahead, the commission will also conduct 22 advocacy and awareness interventions to promote an understanding of gender-based violence legislation; provide education about men, masculinities and gender-based violence; and hold provincial dialogues on gender-based violence incidents from a provincial perspective. These advocacy and awareness interventions will be conducted in the protection and promotion of gender rights objective, which accounts for 19.4 per cent of the commission's total budget of R318.3 million over the medium term.

The commission will undertake in-depth studies into eradicating gender discrimination. From these studies, evaluation reports will be tabled in Parliament, the United Nations, and regional and other multilateral organisations entrusted with oversight over gender discrimination. The commission's research and policy unit, which is located in the monitoring and compliance to treaties objective, will carry out a number of studies on promoting, protecting and attaining gender equality in South Africa. Estimated amounts of R3.5 million in 2017/18, R3.7 million in 2018/19 and R3.9 million in 2019/20 are allocated for spending on personnel that will be responsible for carrying out this work.

The commission uses internal personnel, particularly professionals in the legal, social, research, education and advocacy fields, to carry out its work. Accordingly, 68.8 per cent of its total spending, or R167 million, is allocated towards compensation of employees over the medium term.

## Programmes/objectives/activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
Administration	30 215	34 116	25 847	26 458	-4.3%	42.5%	31 209	37 578	39 682	14.5%	42.1%
Creation of enabling gender equity legislation	15 811	19 933	8 426	8 437	-18.9%	19.2%	24 192	22 775	24 050	41.8%	24.5%
Protection and promotion of gender rights	8 991	11 094	21 415	21 386	33.5%	22.7%	12 910	12 677	13 387	-14.5%	19.4%
Monitoring and compliance to treaties	6 936	8 556	14 089	13 612	25.2%	15.6%	9 955	9 776	10 323	-8.8%	14.0%
<b>Total</b>	<b>61 953</b>	<b>73 699</b>	<b>69 777</b>	<b>69 893</b>	<b>4.1%</b>	<b>100.0%</b>	<b>78 266</b>	<b>82 806</b>	<b>87 443</b>	<b>7.8%</b>	<b>100.0%</b>

## 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									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2013/14	2014/15	2015/16	2016/17	2015/16	2016/17	
R thousand	2013/14	2014/15	2013/14	2014/15	2015/16	2016/17	2015/16	2016/17	2013/14 - 2016/17
<b>Revenue</b>									
Non-tax revenue	-	877	-	7 432	-	5 938	-	-	-
Other non-tax revenue	-	877	-	7 432	-	5 938	-	-	-
<b>Transfers received</b>	<b>63 080</b>	<b>63 080</b>	<b>67 235</b>	<b>67 235</b>	<b>67 689</b>	<b>67 689</b>	<b>69 891</b>	<b>69 893</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>63 080</b>	<b>63 957</b>	<b>67 235</b>	<b>74 667</b>	<b>67 689</b>	<b>73 627</b>	<b>69 891</b>	<b>69 893</b>	<b>105.3%</b>
<b>Expenses</b>									
Current expenses	63 080	61 953	67 235	73 699	69 686	69 777	69 891	69 893	102.0%
Compensation of employees	42 958	39 904	46 704	46 555	46 490	48 718	49 730	51 350	100.3%
Goods and services	20 122	21 396	20 531	26 072	23 196	19 430	20 161	18 543	101.7%
Depreciation	-	639	-	937	-	1 629	-	-	-
Interest, dividends and rent on land	-	14	-	135	-	-	-	-	-
<b>Total expenses</b>	<b>63 080</b>	<b>61 953</b>	<b>67 235</b>	<b>73 699</b>	<b>69 686</b>	<b>69 777</b>	<b>69 891</b>	<b>69 893</b>	<b>102.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>2 004</b>	<b>-</b>	<b>968</b>	<b>(1 997)</b>	<b>3 850</b>	<b>-</b>	<b>-</b>	

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

Statement of financial position	2013/14		2014/15		2015/16		2016/17		Average: Outcome/ Budget (%) 2013/14 - 2016/17
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand									
Carrying value of assets	1 360	1 456	1 100	4 971	8 500	7 395	6 800	6 800	116.1%
of which:									
Acquisition of assets	–	(374)	–	(4 506)	(850)	(3 609)	–	–	998.7%
Receivables and prepayments	500	99	200	35	200	575	150	150	81.8%
Cash and cash equivalents	3 700	19 365	3 700	13 237	1 200	8 111	1 200	1 200	427.7%
<b>Total assets</b>	<b>5 560</b>	<b>20 920</b>	<b>5 000</b>	<b>18 243</b>	<b>9 900</b>	<b>16 081</b>	<b>8 150</b>	<b>8 150</b>	<b>221.6%</b>
Accumulated surplus/(deficit)	–	3 877	–	4 845	–	6 993	–	–	–
Capital reserve fund	–	–	–	–	100	–	120	120	54.5%
Deferred income	–	–	–	3 746	–	–	–	–	–
Trade and other payables	860	2 164	300	3 220	5 222	6 337	3 730	3 730	152.8%
Provisions	4 700	2 023	4 700	6 432	4 578	2 751	4 300	4 300	84.8%
Derivatives financial instruments	–	12 856	–	–	–	–	–	–	–
<b>Total equity and liabilities</b>	<b>5 560</b>	<b>20 920</b>	<b>5 000</b>	<b>18 243</b>	<b>9 900</b>	<b>16 081</b>	<b>8 150</b>	<b>8 150</b>	<b>221.6%</b>

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

Statement of financial performance	Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expen- diture/ Total (%) 2013/14 - 2016/17	Medium-term estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expen- diture/ Total (%) 2016/17 - 2019/20
				2017/18	2018/19	2019/20		
R thousand								
<b>Revenue</b>								
Transfers received	69 893	3.5%	95.2%	78 266	82 805	87 442	7.8%	100.0%
<b>Total revenue</b>	<b>69 893</b>	<b>3.0%</b>	<b>100.0%</b>	<b>78 266</b>	<b>82 805</b>	<b>87 442</b>	<b>7.8%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	69 893	4.1%	100.0%	78 266	82 805	87 442	7.8%	115.3%
Compensation of employees	51 350	8.8%	67.7%	52 598	55 631	58 747	4.6%	68.8%
Goods and services	18 543	-4.7%	31.1%	25 668	27 174	28 695	15.7%	31.2%
<b>Total expenses</b>	<b>69 893</b>	<b>4.1%</b>	<b>100.0%</b>	<b>78 266</b>	<b>82 805</b>	<b>87 442</b>	<b>7.8%</b>	<b>100.0%</b>
Surplus/(Deficit)	–	(1.0)	–	–	–	–	–	–
<b>Statement of financial position</b>								
Carrying value of assets	6 800	67.2%	40.9%	5 440	5 035	5 035	-9.5%	78.8%
Receivables and prepayments	150	14.9%	1.5%	150	200	200	10.1%	2.5%
Cash and cash equivalents	1 200	-60.4%	57.6%	1 000	1 520	1 520	8.2%	18.7%
<b>Total assets</b>	<b>8 150</b>	<b>-27.0%</b>	<b>100.0%</b>	<b>6 590</b>	<b>6 755</b>	<b>6 755</b>	<b>-6.1%</b>	<b>100.0%</b>
Capital reserve fund	120	–	0.4%	150	120	120	–	1.8%
Trade and other payables	3 730	19.9%	28.3%	2 190	2 290	2 290	-15.0%	36.7%
Provisions	4 300	28.6%	28.7%	4 250	4 345	4 345	0.3%	61.5%
<b>Total equity and liabilities</b>	<b>8 150</b>	<b>-27.0%</b>	<b>100.0%</b>	<b>6 590</b>	<b>6 755</b>	<b>6 755</b>	<b>-6.1%</b>	<b>100.0%</b>

**Personnel information****Table 13.18 Commission for Gender Equality personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20						
Commission for Gender Equality	103	103	105	48.7	0.5	100	51.3	0.5	100	52.6	0.5	100	55.6	0.6	100	58.7	0.6	2016/17 - 2019/20	
Salary level	103	103	105	48.7	0.5	100	51.3	0.5	100	52.6	0.5	100	55.6	0.6	100	58.7	0.6	4.6%	100.0%
1 – 6	12	12	16	2.4	0.2	11	1.9	0.2	11	2.0	0.2	11	2.1	0.2	11	2.2	0.2	5.0%	11.0%
7 – 10	66	66	65	25.4	0.4	65	27.1	0.4	65	27.8	0.4	65	29.4	0.5	65	31.1	0.5	4.7%	65.0%
11 – 12	19	19	18	13.3	0.7	18	14.3	0.8	18	14.6	0.8	18	15.5	0.9	18	16.3	0.9	4.6%	18.0%
13 – 16	6	6	6	7.6	1.3	6	8.0	1.3	6	8.2	1.4	6	8.6	1.4	6	9.0	1.5	4.0%	6.0%

1. Rand million.

**Additional table: Summary of donor funding**

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2016/17	Medium-term expenditure estimate			
							2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
R thousand														
Local														
In cash														
European Union	Information campaign on the prevention of gender based violence	Administration	36 months	20 400	Goods and services	Implementation and monitoring of the 365 Days against Gender Based Violence campaign	–	6 800	6 800	6 800	–	–	–	–
<b>Total</b>				<b>20 400</b>			<b>–</b>	<b>6 800</b>	<b>6 800</b>	<b>6 800</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>





# BUDGET 2017

## ESTIMATES OF NATIONAL EXPENDITURE

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