



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
13
WOMEN



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Women

National Treasury

Republic of South Africa



Contents

Budget summary	1
Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis	2
Expenditure trends	4
Expenditure estimates	4
Expenditure trends and estimates for significant spending items	5
Goods and services expenditure trends and estimates	5
Transfers and subsidies expenditure trends and estimates	6
Personnel information	6
Departmental receipts	7
Programme 1: Administration	7
Programme purpose	7
Programme 2: Social Transformation and Economic Empowerment	8
Programme 3: Policy, Stakeholder Coordination and Knowledge Management	10
Entity	12
Additional table	12

Vote 13

Women

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	84.4	82.4	0.0	2.0	91.5	96.9
Social Transformation and Economic Empowerment	109.2	23.6	85.2	0.4	116.1	122.7
Policy, Stakeholder Coordination and Knowledge Management	50.9	50.1	–	0.8	52.1	55.3
Total expenditure estimates	244.4	156.0	85.2	3.2	259.7	274.9
Executive authority	Minister of Women in the Presidency					
Accounting officer	Director-General of Women					
Website address	www.women.gov.za					

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Number of reports produced per year on the implementation of the presidential directive on women's economic empowerment in the nine-point plan	Social Transformation and Economic Empowerment	Outcome 4: Decent employment through inclusive growth	– ¹	1	1	1	4	4	4
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	– ¹	10	10	10	10	10	10
Number of campaigns rolled out for 365 Days for No Violence against Women and Children campaign per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	1	1	1	3	3	3	3

Table 13.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of reports on the implementation of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Outcome 14: Nation building and social cohesion	– ¹	4	4	4	4	4	4

1. No historical data available.

Expenditure analysis

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

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

Gender responsive planning, budgeting, monitoring and evaluation

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

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

Mainstreaming women's socioeconomic empowerment

Over the medium term, the department plans to ensure that disadvantaged women, particularly but not limited to those in low-income segments of society, are empowered through inclusive economic development. This entails continual engagement with other departments in the economic sectors and employment cluster, and the infrastructure development cluster to encourage the development of interventions to improve the economic inclusion of women. Accordingly, 4 progress reports on the implementation of a framework to ensure the inclusion of women in the mainstream economy will be produced in each year over the medium term. This work is to be carried out in the *Economic Empowerment and Participation* subprogramme in the *Social Transformation and Economic Empowerment* programme, which is allocated a total budget of R13 million over the medium term.

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

and Security subprogramme, which is allocated a total budget of R20.8 million in the *Social Transformation and Economic Empowerment* programme over the medium term.

The department leads a task team of officials from the Department of Social Development, the Department of Basic Education, the Department of Trade and Industry, the Department of Health and the Department of Small Business Development, among others, to develop a framework for the provision of free sanitary products to indigent girls and women. The framework on sanitary dignity will be finalised in 2018/19 for implementation in quintiles 1-3 schools across South Africa from 2019/20. The department will work closely with provincial governments, the private sector, civil society and development partners to create an enabling environment for the implementation of the programme, and monitor its implementation. This work will be carried out in the *Social Empowerment and Transformation* subprogramme, which is allocated a total budget of R20.6 million in the *Social Transformation and Economic Empowerment* programme over the medium term.

International engagements on gender equality

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

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

Building stakeholder relations and raising awareness

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

Expenditure trends

Table 13.2 Vote expenditure trends by programme and economic classification

Programmes															
1. Administration															
2. Social Transformation and Economic Empowerment															
3. Policy, Stakeholder Coordination and Knowledge Management															
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)	
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19		
Programme 1	80.5	78.9	84.9	89.4	88.3	88.5	83.0	84.7	82.6	78.7	79.4	79.4	101.2%	101.2%	
Programme 2	87.2	86.9	83.2	84.4	84.4	79.5	94.9	99.8	94.2	106.7	109.5	109.5	98.2%	96.3%	
Programme 3	19.3	23.3	20.3	23.1	24.2	26.7	28.2	21.7	27.9	44.9	41.3	41.3	100.6%	105.3%	
Total	187.0	189.1	188.4	196.9	196.9	194.7	206.2	206.2	204.7	230.2	230.2	230.2	99.7%	99.5%	
Change to 2018 Budget estimate													-		
Economic classification															
Current payments	115.8	117.9	117.4	123.3	123.3	121.1	124.1	123.9	123.8	146.4	145.9	145.9	99.8%	99.5%	
Compensation of employees	66.5	65.1	63.6	72.6	72.6	70.6	71.9	71.7	72.6	85.5	85.5	85.4	98.6%	99.1%	
Goods and services	49.3	52.8	53.8	50.7	50.7	50.5	52.2	52.2	51.3	61.0	60.5	60.6	101.4%	100.0%	
Transfers and subsidies	67.7	67.8	68.2	69.9	69.9	70.2	78.3	78.4	78.5	80.7	80.7	80.7	100.4%	100.3%	
Provinces and municipalities	-	-	0.0	0.0	0.0	0.0	-	-	0.0	-	0.0	0.0	3 200.0%	355.6%	
Departmental agencies and accounts	67.7	67.7	67.7	69.9	69.9	69.9	78.3	78.3	78.3	80.7	80.7	80.7	100.0%	100.0%	
Households	-	0.1	0.5	0.0	0.0	0.3	0.0	0.2	0.2	0.0	0.0	0.0	33 933.3%	418.9%	
Payments for capital assets	3.5	3.5	2.8	3.7	3.7	3.3	3.8	3.8	2.4	3.0	3.0	3.0	81.7%	81.7%	
Buildings and other fixed structures	-	-	0.0	0.1	0.1	-	-	-	-	-	-	-	9.2%	9.2%	
Machinery and equipment	3.5	3.5	2.8	3.6	3.6	3.3	2.9	2.9	2.4	2.1	2.1	2.1	86.9%	86.9%	
Software and other intangible assets	-	-	-	-	-	-	0.9	0.9	-	0.9	0.9	0.9	50.5%	50.5%	
Payments for financial assets	-	-	-	-	-	0.1	-	-	-	-	0.5	0.5	-	111.8%	
Total	187.0	189.1	188.4	196.9	196.9	194.7	206.2	206.2	204.7	230.2	230.2	230.2	99.7%	99.5%	

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	79.4	0.2%	41.0%	84.4	91.5	96.9	6.8%	34.9%
Programme 2	109.5	8.0%	44.8%	109.2	116.1	122.7	3.9%	45.3%
Programme 3	41.3	21.0%	14.2%	50.9	52.1	55.3	10.3%	19.8%
Total	230.2	6.8%	100.0%	244.4	259.7	274.9	6.1%	100.0%
Change to 2018 Budget estimate				(0.1)	(0.1)	(0.1)		
Economic classification								
Current payments	145.9	7.4%	62.1%	156.0	166.4	176.2	6.5%	63.9%
Compensation of employees	85.4	9.5%	35.7%	91.4	98.3	104.7	7.0%	37.6%
Goods and services	60.6	4.7%	26.4%	64.6	68.1	71.5	5.7%	26.2%

Table 13.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Transfers and subsidies	80.7	6.0%	36.4%	85.2	89.9	95.2	5.6%	34.8%
Departmental agencies and accounts	80.7	6.1%	36.3%	85.2	89.9	95.1	5.6%	34.8%
Payments for capital assets	3.0	-4.5%	1.4%	3.2	3.4	3.6	5.5%	1.3%
Machinery and equipment	2.1	-15.0%	1.3%	2.3	2.4	2.5	5.5%	0.9%
Software and other intangible assets	0.9	-	0.1%	0.9	1.0	1.0	5.4%	0.4%
Payments for financial assets	0.5	-	0.1%	-	-	-	-100.0%	0.0%
Total	230.2	6.8%	100.0%	244.4	259.7	274.9	6.1%	100.0%

Expenditure trends and estimates for significant spending items

Table 13.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	36.3%	85 177	89 861	95 144	5.6%	34.8%
Compensation of employees	63 643	70 621	72 570	85 451	10.3%	35.7%	91 435	98 292	104 681	7.0%	37.6%
Property payments	11 454	11 678	11 535	14 587	8.4%	6.0%	17 813	19 293	21 176	13.2%	7.2%
Travel and subsistence	13 952	17 145	13 004	17 109	7.0%	7.5%	19 738	20 479	20 440	6.1%	7.7%
Total	156 738	169 335	175 375	197 882	8.1%	85.5%	214 163	227 925	241 441	6.9%	87.3%

Goods and services expenditure trends and estimates

Table 13.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	394	595	726	496	8.0%	1.0%	447	472	497	0.1%	0.7%
Advertising	4 477	1 615	1 319	1 292	-33.9%	4.0%	1 310	1 380	1 456	4.1%	2.1%
Minor assets	324	572	365	201	-14.7%	0.7%	116	127	132	-13.1%	0.2%
Audit costs: External	4 127	3 917	3 820	3 149	-8.6%	6.9%	3 600	4 380	4 523	12.8%	5.9%
Bursaries: Employees	45	7	62	238	74.2%	0.2%	252	266	281	5.7%	0.4%
Catering: Departmental activities	3 907	456	2 985	1 422	-28.6%	4.1%	2 228	2 464	2 600	22.3%	3.3%
Communication	3 103	2 978	3 384	2 771	-3.7%	5.7%	2 628	2 692	3 415	7.2%	4.3%
Computer services	1 370	3 656	2 522	3 026	30.2%	4.9%	1 912	2 298	1 849	-15.1%	3.4%
Consultants: Business and advisory services	1 424	1 039	5 342	2 812	25.5%	4.9%	4 829	4 373	4 689	18.6%	6.3%
Legal services	203	1 077	968	2 488	130.6%	2.2%	304	321	339	-48.5%	1.3%
Contractors	480	476	707	555	5.0%	1.0%	622	654	690	7.5%	1.0%
Agency and support/outsourced services	840	-	-	-	-100.0%	0.4%	-	-	-	-	-
Entertainment	77	-	-	4	-62.7%	-	2	2	2	-20.6%	-
Fleet services (including government motor transport)	469	558	636	152	-31.3%	0.8%	159	168	177	5.2%	0.2%
Consumable supplies	297	566	189	404	10.8%	0.7%	306	318	339	-5.7%	0.5%
Consumables: Stationery, printing and office supplies	767	1 429	545	993	9.0%	1.7%	628	888	936	-2.0%	1.3%
Operating leases	42	-	-	-	-100.0%	-	-	-	-	-	-
Rental and hiring	2 671	132	101	597	-39.3%	1.6%	800	815	832	11.7%	1.2%
Property payments	11 454	11 678	11 535	14 587	8.4%	22.8%	17 813	19 293	21 176	13.2%	27.5%
Transport provided: Departmental activity	-	-	873	286	-	0.5%	2 855	1 919	2 101	94.4%	2.7%

Table 13.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Travel and subsistence	13 952	17 145	13 004	17 109	7.0%	28.3%	19 738	20 479	20 440	6.1%	29.4%
Training and development	147	357	421	802	76.0%	0.8%	861	922	972	6.6%	1.3%
Operating payments	1 404	1 134	994	1 108	-7.6%	2.1%	1 066	1 171	1 236	3.7%	1.7%
Venues and facilities	1 808	1 140	767	5 978	49.0%	4.5%	2 095	2 715	2 839	-22.0%	5.1%
Total	53 782	50 527	51 265	60 470	4.0%	100.0%	64 571	68 117	71 521	5.8%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 13.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	125	345	3	1	-80.0%	0.2%	1	1	1	-	-
Employee social benefits	125	345	3	1	-80.0%	0.2%	1	1	1	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	67 689	69 891	78 266	80 735	6.1%	99.6%	85 177	89 861	95 144	5.6%	100.0%
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	99.6%	85 177	89 861	95 144	5.6%	100.0%
Households											
Other transfers to households											
Current	344	-	200	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	344	-	100	-	-100.0%	0.1%	-	-	-	-	-
CEO SleepOut Trust	-	-	100	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	12	6	6	8	-12.6%	-	10	16	17	28.6%	-
Municipal bank account	12	6	6	8	-12.6%	-	10	16	17	28.6%	-
Total	68 170	70 242	78 475	80 744	5.8%	100.0%	85 188	89 878	95 162	5.6%	100.0%

Personnel information**Table 13.7 Vote personnel numbers and cost by salary level and programme¹****Programmes**

- Administration
- Social Transformation and Economic Empowerment
- Policy, Stakeholder Coordination and Knowledge Management

	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)	
			2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22									
Women			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	104	8	109	72.6	0.7	120	85.4	0.7	120	91.4	0.8	120	98.1	0.8	120	105.1	0.9
1 – 6	23	2	23	5.9	0.3	23	6.2	0.3	23	6.7	0.3	23	7.2	0.3	23	7.8	0.3
7 – 10	30	3	34	13.2	0.4	36	15.2	0.4	36	16.3	0.5	36	17.6	0.5	36	19.0	0.5
11 – 12	17	2	15	10.9	0.7	21	16.1	0.8	21	17.2	0.8	21	18.5	0.9	21	19.7	0.9
13 – 16	32	1	35	38.1	1.1	38	43.7	1.1	38	46.7	1.2	38	50.0	1.3	38	53.5	1.4
Other	2	-	2	4.5	2.2	2	4.2	2.1	2	4.4	2.2	2	4.8	2.4	2	5.1	2.5
Programme	104	8	109	72.6	0.7	120	85.4	0.7	120	91.4	0.8	120	98.1	0.8	120	105.1	0.9
Programme 1	65	5	74	48.1	0.7	72	48.5	0.7	72	52.0	0.7	72	55.8	0.8	72	59.8	0.8
Programme 2	19	-	14	9.0	0.6	19	14.1	0.7	19	15.1	0.8	19	16.2	0.9	19	17.4	0.9
Programme 3	20	3	21	15.4	0.7	29	22.7	0.8	29	24.3	0.8	29	26.1	0.9	29	27.9	1.0

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

Departmental receipts

Table 13.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average Receipt item/ Total (%)	
	2015/16	2016/17	2017/18			2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19
Departmental receipts	42	576	31	55	55	9.4%	100.0%	59	63	65	5.7%	100.0%
Sales of goods and services produced by department	42	576	31	46	46	3.1%	98.7%	49	52	53	4.8%	82.6%
Sales by market establishments of which:												
Sales market establishments	42	576	31	46	46	3.1%	98.7%	49	52	53	4.8%	82.6%
Transactions in financial assets and liabilities	-	-	-	9	9	-	1.3%	10	11	12	10.1%	17.4%
Total	42	576	31	55	55	9.4%	100.0%	59	63	65	5.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R thousand												
Ministry	21 487	21 284	20 240	16 849	-7.8%	23.8%	16 616	17 667	18 600	3.4%	19.8%	
Departmental Management	13 998	22 451	16 235	10 960	-7.8%	19.0%	12 081	14 670	15 605	12.5%	15.1%	
Corporate Services	28 041	20 458	21 268	24 448	-4.5%	28.1%	23 509	24 762	26 307	2.5%	28.1%	
Financial Management	10 002	12 642	13 349	12 600	8.0%	14.5%	14 580	15 812	16 763	10.0%	17.0%	
Office Accommodation	11 374	11 624	11 467	14 552	8.6%	14.6%	17 601	18 569	19 590	10.4%	20.0%	
Total	84 902	88 459	82 559	79 409	-2.2%	100.0%	84 387	91 480	96 865	6.8%	100.0%	
Change to 2018 Budget estimate				737			(1 042)	(1 005)	(1 256)			
Economic classification												
Current payments	81 989	85 077	80 093	77 009	-2.1%	96.7%	82 387	89 365	94 633	7.1%	97.5%	
Compensation of employees	48 504	49 028	48 117	47 281	-0.8%	57.5%	52 001	56 008	59 445	7.9%	61.0%	
Goods and services ¹	33 485	36 049	31 976	29 728	-3.9%	39.1%	30 386	33 357	35 188	5.8%	36.5%	
of which:												
Audit costs: External	4 127	3 917	3 820	3 149	-8.6%	4.5%	3 600	4 380	4 523	12.8%	4.4%	
Communication	2 344	2 116	2 501	1 538	-13.1%	2.5%	1 921	1 935	2 611	19.3%	2.3%	
Computer services	1 337	3 656	2 522	1 727	8.9%	2.8%	962	1 177	667	-27.2%	1.3%	
Property payments	11 454	11 677	11 535	14 587	8.4%	14.7%	17 813	18 793	19 826	10.8%	20.2%	
Travel and subsistence	9 150	7 149	6 026	2 079	-39.0%	7.3%	1 693	2 076	2 194	1.8%	2.3%	
Training and development	117	357	421	802	90.0%	0.5%	861	922	972	6.6%	1.0%	
Transfers and subsidies¹	452	245	109	9	-72.9%	0.2%	11	17	18	26.0%	-	
Provinces and municipalities	12	6	6	8	-12.6%	-	10	16	17	28.6%	-	
Households	440	239	103	1	-86.9%	0.2%	1	1	1	-	-	
Payments for capital assets	2 461	3 078	2 357	1 891	-8.4%	2.9%	1 989	2 098	2 214	5.4%	2.3%	
Buildings and other fixed structures	11	-	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	2 450	3 078	2 357	997	-25.9%	2.6%	1 048	1 105	1 166	5.4%	1.2%	
Software and other intangible assets	-	-	-	894	-	0.3%	941	993	1 048	5.4%	1.1%	
Payments for financial assets	-	59	-	500	-	0.2%	-	-	-	-100.0%	0.1%	
Total	84 902	88 459	82 559	79 409	-2.2%	100.0%	84 387	91 480	96 865	6.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	45.1%	45.4%	40.3%	34.5%	-	-	34.5%	35.2%	35.2%	-	-	

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
	2018/19 - 2021/22										
R thousand											
Households											
Social benefits											
Current	96	239	3	1	-78.2%	0.1%	1	1	1	-	-
Employee social benefits	96	239	3	1	-78.2%	0.1%	1	1	1	-	-
Households											
Other transfers to households											
Current	344	-	100	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	344	-	100	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	12	6	6	8	-12.6%	-	10	16	17	28.6%	-
Municipal bank account	12	6	6	8	-12.6%	-	10	16	17	28.6%	-

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

Personnel information

Table 13.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019	Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	65	5	74	48.1	0.7	72	48.5	0.7	72	52.0	0.7	72	55.8	0.8	72	59.8	0.8	-	100.0%
1 – 6	19	2	19	4.8	0.3	19	5.0	0.3	19	5.4	0.3	19	5.9	0.3	19	6.3	0.3	-	26.4%
7 – 10	19	1	22	8.7	0.4	22	9.4	0.4	22	10.1	0.5	22	10.9	0.5	22	11.7	0.5	-	30.6%
11 – 12	8	2	9	6.7	0.7	9	7.2	0.8	9	7.7	0.9	9	8.2	0.9	9	8.8	1.0	-	12.5%
13 – 16	17	-	22	23.9	1.1	20	22.8	1.1	20	24.3	1.2	20	26.1	1.3	20	27.9	1.4	-	27.8%
Other	2	-	2	4.0	2.0	2	4.2	2.1	2	4.4	2.2	2	4.8	2.4	2	5.1	2.5	-	2.8%

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

2. Rand million.

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

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

Objectives

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

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides overall strategic leadership and management to the programme.
- *Social Empowerment and Transformation* provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.

- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* provides intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 13.11 Social Transformation and Economic 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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2019/20
R thousand											
Management: Social Transformation and Economic Empowerment	3 278	3 769	3 536	5 604	19.6%	4.4%	7 275	7 962	8 112	13.1%	6.3%
Social Empowerment and Transformation	11 948	2 845	3 789	9 602	-7.0%	7.7%	6 300	6 940	7 381	-8.4%	6.6%
Governance Transformation, Justice and Security	237	1 744	6 511	8 864	234.4%	4.7%	6 359	7 011	7 455	-5.6%	6.5%
Economic Empowerment and Participation	–	1 299	2 113	4 726	–	2.2%	4 046	4 325	4 652	-0.5%	3.9%
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	80.9%	85 177	89 861	95 144	5.6%	76.7%
Total	83 152	79 548	94 215	109 531	9.6%	100.0%	109 157	116 099	122 744	3.9%	100.0%
Change to 2018 Budget estimate				2 858			(2 214)	(2 640)	(2 698)		
Economic classification											
Current payments	15 395	9 463	15 949	28 399	22.6%	18.9%	23 561	25 796	27 133	-1.5%	22.9%
Compensation of employees	4 672	7 306	9 005	14 907	47.2%	9.8%	15 123	16 218	17 353	5.2%	13.9%
Goods and services ¹	10 723	2 157	6 944	13 492	8.0%	9.1%	8 438	9 578	9 780	-10.2%	9.0%
of which:											
Minor assets	10	9	3	169	156.6%	0.1%	75	83	87	-19.9%	0.1%
Communication	284	264	295	678	33.7%	0.4%	343	374	401	-16.1%	0.4%
Consultants: Business and advisory services	–	–	3 042	348	–	0.9%	2 256	2 752	2 884	102.4%	1.8%
Consumables: Stationery, printing and office supplies	53	25	5	195	54.4%	0.1%	92	102	109	-17.6%	0.1%
Travel and subsistence	1 247	1 146	3 164	7 732	83.7%	3.6%	5 257	5 827	5 827	-9.0%	5.4%
Venues and facilities	77	601	168	2 774	230.3%	1.0%	336	366	389	-48.0%	0.8%
Transfers and subsidies¹	67 689	69 957	78 266	80 735	6.1%	81.0%	85 177	89 861	95 144	5.6%	76.7%
Departmental agencies and accounts	67 689	69 891	78 266	80 735	6.1%	80.9%	85 177	89 861	95 144	5.6%	76.7%
Households	–	66	–	–	–	–	–	–	–	–	–
Payments for capital assets	68	128	–	397	80.1%	0.2%	419	442	467	5.6%	0.4%
Machinery and equipment	68	128	–	397	80.1%	0.2%	419	442	467	5.6%	0.4%
Total	83 152	79 548	94 215	109 531	9.6%	100.0%	109 157	116 099	122 744	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	44.1%	40.8%	46.0%	47.6%	–	–	44.7%	44.7%	44.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	66	–	–	–	–	–	–	–	–	–
Employee social benefits	–	66	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	67 689	69 891	78 266	80 735	6.1%	80.9%	85 177	89 861	95 144	5.6%	76.7%
Commission for Gender Equality	67 689	69 891	78 266	80 735	6.1%	80.9%	85 177	89 861	95 144	5.6%	76.7%

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

Personnel information

Table 13.12 Social Transformation and Economic Empowerment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2017/18		Unit cost	2018/19		Unit cost	2019/20			2020/21			2021/22					2018/19 - 2021/22
Social Transformation and Economic Empowerment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	19	–	14	9.0	0.6	19	14.1	0.7	19	15.1	0.8	19	16.2	0.9	19	17.4	0.9	–	100.0%
1–6	2	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	–	10.5%
7–10	6	–	6	2.3	0.4	6	2.5	0.4	6	2.7	0.4	6	2.9	0.5	6	3.1	0.5	–	31.6%
11–12	4	–	2	1.3	0.7	5	3.6	0.7	5	3.8	0.8	5	4.1	0.8	5	4.4	0.9	–	26.3%
13–16	7	–	4	4.6	1.2	6	7.5	1.2	6	8.0	1.3	6	8.5	1.4	6	9.1	1.5	–	31.6%
Other	–	–	–	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Programme purpose

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

Objectives

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

Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides overall strategic leadership and management to the programme.

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

Expenditure trends and estimates

Table 13.13 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)
R thousand											
Management: Policy Coordination and Knowledge Management	4 268	5 356	3 934	5 557	9.2%	16.4%	5 006	4 733	5 062	-3.1%	10.2%
Research, Policy Analysis and Knowledge Management	4 255	4 055	5 515	8 267	24.8%	19.0%	9 178	7 976	8 493	0.9%	17.0%
International Relations	–	–	–	5 483	–	4.7%	12 857	13 176	14 020	36.7%	22.8%
Stakeholder Coordination and Outreach	8 634	13 293	14 488	14 230	18.1%	43.6%	15 506	16 330	17 311	6.8%	31.8%
Monitoring and Evaluation	3 155	4 028	3 996	7 730	34.8%	16.3%	8 307	9 873	10 437	10.5%	18.2%
Total	20 312	26 732	27 933	41 267	26.7%	100.0%	50 854	52 088	55 323	10.3%	100.0%
Change to 2018 Budget estimate				(3 595)			3 177	3 561	3 866		
Economic classification	20 041	26 608	27 793	40 513	26.4%	98.9%	50 058	51 248	54 436	10.3%	98.4%
Current payments											
Compensation of employees	10 467	14 287	15 448	23 263	30.5%	54.6%	24 311	26 066	27 883	6.2%	50.9%
Goods and services ¹	9 574	12 321	12 345	17 250	21.7%	44.3%	25 747	25 182	26 553	15.5%	47.5%
<i>of which:</i>											
Advertising	1 626	410	1 125	612	-27.8%	3.2%	1 041	1 096	1 156	23.6%	2.0%
Catering: Departmental activities	343	364	2 801	756	30.1%	3.7%	2 095	2 320	2 448	47.9%	3.8%
Consultants: Business and advisory services	121	23	1 671	1 842	147.8%	3.1%	2 033	989	1 037	-17.4%	3.0%
Transport provided: Departmental activity	–	–	873	286	–	1.0%	2 855	1 919	2 101	94.4%	3.6%
Travel and subsistence	3 555	8 850	3 814	7 298	27.1%	20.2%	12 788	12 576	12 419	19.4%	22.6%
Venues and facilities	1 614	461	319	3 111	24.5%	4.7%	1 759	2 349	2 450	-7.7%	4.8%
Transfers and subsidies¹	29	40	100	–	-100.0%	0.1%	–	–	–	–	–
Households	29	40	100	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	242	84	40	754	46.1%	1.0%	796	840	887	5.6%	1.6%
Machinery and equipment	242	84	40	754	46.1%	1.0%	796	840	887	5.6%	1.6%
Total	20 312	26 732	27 933	41 267	26.7%	100.0%	50 854	52 088	55 323	10.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.8%	13.7%	13.6%	17.9%	–	–	20.8%	20.1%	20.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	29	40	–	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	29	40	–	–	-100.0%	0.1%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	100	–	–	0.1%	–	–	–	–	–
CEO SleepOut Trust	–	–	100	–	–	0.1%	–	–	–	–	–

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

Personnel information

Table 13.14 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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	Policy, Stakeholder Coordination and Knowledge Management	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost			2021/22		Unit cost
Salary level	20	3	21	15.4	0.7	29	22.7	0.8	29	24.3	0.8	29	26.1	0.9	29	27.9	1.0	2018/19 - 2021/22	
1 – 6	2	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	–	6.9%
7 – 10	5	2	6	2.2	0.4	8	3.3	0.4	8	3.6	0.4	8	3.8	0.5	8	4.1	0.5	–	27.6%
11 – 12	5	–	4	2.9	0.7	7	5.4	0.8	7	5.7	0.8	7	6.1	0.9	7	6.5	0.9	–	24.1%
13 – 16	8	1	9	9.6	1.1	12	13.5	1.1	12	14.4	1.2	12	15.4	1.3	12	16.5	1.4	–	41.4%
Other	–	–	–	0.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Entity

Commission for Gender Equality

Mandate

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy with a focus on the attainment of gender equality. Its powers and functions are stated under section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote respect for gender equality, and the protection, development and attainment of gender equality.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of legislative submissions made to Parliament per year	Creation of enabling gender equity legislation	Outcome 14: Nation building and social cohesion	12	20	16	16	21	22	23
Number of reports produced per year on engagements with Parliament on gender sensitive submissions made and policy changes to advance gender equality	Creation of enabling gender equity legislation		–1	–1	–1	4	4	4	4
Number of investigative reports produced on gender equality per year	Creation of enabling gender equity legislation		–1	–1	–1	2	2	2	2
Number of monitoring and evaluation reports produced per year	Creation of enabling gender equity legislation		–1	–1	–1	4	4	4	4
Number of media reports produced per year on gender equality information programmes	Protection and promotion of gender rights	Outcome 11: Create a better South Africa, a better Africa and a better world	–1	–1	–1	8	8	8	8
Number of systematic gender rights investigations conducted per year	Protection and promotion of gender rights		–1	–1	–1	2	2	2	2
Number of engagements with stakeholders on findings and recommendations of complaints handling and systemic investigations per year	Protection and promotion of gender rights		–1	–1	–1	2	2	2	2
Percentage of complaints timeously attended to in terms of the complaints manual per year	Protection and promotion of gender rights		85% (1 235/1 453)	85% (609/715)	83% (593/715)	80%	85%	90%	95%
Number of reports produced on stakeholder relations and management per year	Protection and promotion of gender rights		–1	–1	–1	1	1	1	

1. No historical data available.

Expenditure analysis

Over the medium term, the commission will continue to advance policies and initiatives that contribute to the eradication of gender inequality. This is expected to be achieved by influencing laws and government policies through written submissions to Parliament, resolving disputes or finding suitable courses of redress on cases of gender-related complaints, and monitoring compliance with domestic and international conventions.

The commission plans to make 66 legislative submissions to Parliament over the medium term through the creation of an enabling gender equity legislation objective, which is allocated R83.7 million. The provisions of the Commission for Gender Equality Act (1996) empower the commission to address gender bias through mediation, conciliation or negotiation. This is in line with the commission's intention to resolve disputes or find suitable courses of redress for gender-related complaints. Accordingly, the commission aims to increase the percentage of complaints it attends to from 85 per cent in 2019/20 to 95 per cent in 2021/22, and conduct 2 investigations into gender rights per year over the medium term. These activities will be carried out by the promotion and protection of gender rights unit, which is allocated a total budget of R67.5 million over the period.

To comply with international treaties, the commission will conduct assessments and report on the implementation of instruments for gender equality such as the United Nations Beijing Declaration and Platform for Action, and sustainable development goals; and the Declaration on Gender Equality in Africa. To achieve these outputs, the commission plans to develop concept and assessment report tools, collect data from relevant stakeholders, analyse data and make findings, and compile the resulting reports.

The commission's work is driven by research, which is labour intensive. As such, spending on compensation of employees is expected to account for 70.5 per cent (R190.5 million) of the commission's total budget over the medium term. The commission derives all its revenue through transfers from the department.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administration	25 847	31 434	21 823	35 523	11.2%	37.5%	37 434	39 492	42 005	5.7%	44.0%
Creation of enabling gender equity legislation	8 426	14 438	19 242	25 028	43.7%	21.6%	26 429	27 883	29 417	5.5%	31.0%
Protection and promotion of gender rights	21 415	23 136	31 083	20 184	-2.0%	31.3%	21 314	22 486	23 723	5.5%	25.0%
Monitoring and compliance to treaties	14 089	6 306	8 141	-	-100.0%	9.7%	-	-	-	-	-
Total	69 777	75 314	80 289	80 735	5.0%	100.0%	85 177	89 861	95 145	5.6%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19	
R thousand									
Revenue									
Non-tax revenue	-	4 236	-	3 002	-	5 489	-	-	-
Other non-tax revenue	-	4 236	-	3 002	-	5 489	-	-	-
Transfers received	67 689	67 689	69 893	69 891	78 266	78 266	80 735	80 735	100.0%
Total revenue	67 689	71 925	69 893	72 893	78 266	83 755	80 735	80 735	104.3%

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

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19				
R thousand									
Expenses									
Current expenses	69 686	69 777	69 893	75 314	78 266	80 289	80 735	80 735	102.5%
Compensation of employees	46 490	48 718	51 350	47 622	53 925	53 851	55 631	57 010	99.9%
Goods and services	23 196	19 430	18 543	25 609	24 341	25 137	25 104	23 725	103.0%
Depreciation	–	1 629	–	2 083	–	1 301	–	–	–
Total expenses	69 686	69 777	69 893	75 314	78 266	80 289	80 735	80 735	102.5%
Surplus/(Deficit)	(1 997)	2 148	–	(2 421)	–	3 466	–	–	
Statement of financial position									
Carrying value of assets	8 500	7 395	6 800	7 327	5 440	7 510	5 035	5 035	105.8%
of which:									
Acquisition of assets	(850)	(3 609)	–	(76)	–	(1 601)	–	(1 686)	820.2%
Receivables and prepayments	200	575	150	221	150	880	200	200	268.0%
Cash and cash equivalents	1 200	8 111	1 200	4 524	1 000	8 770	1 520	1 520	465.9%
Total assets	9 900	16 081	8 150	12 073	6 590	17 159	6 755	6 755	165.8%
Accumulated surplus/(deficit)	–	6 993	–	6 553	–	10 019	–	–	–
Capital reserve fund	100	–	120	–	150	–	120	120	24.5%
Trade and other payables	5 222	6 337	3 730	1 875	2 190	1 222	2 290	2 290	87.3%
Provisions	4 578	2 751	4 300	3 645	4 250	5 918	4 345	4 345	95.3%
Total equity and liabilities	9 900	16 081	8 150	12 073	6 590	17 159	6 755	6 755	165.8%

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 (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R thousand									
Revenue									
Transfers received	80 735	6.1%	95.9%	85 177	89 861	95 144	5.6%	100.0%	
Total revenue	80 735	3.9%	100.0%	85 177	89 861	95 144	5.6%	100.0%	
Expenses									
Current expenses	80 735	5.0%	100.0%	85 177	89 861	95 144	5.6%	100.0%	
Compensation of employees	57 010	5.4%	67.7%	60 123	63 429	66 918	5.5%	70.5%	
Goods and services	23 725	6.9%	30.6%	25 054	26 432	28 226	6.0%	29.5%	
Total expenses	80 735	5.0%	100.0%	85 177	89 861	95 144	5.6%	100.0%	
Surplus/(Deficit)	–			–	–	–			
Statement of financial position									
Carrying value of assets	5 035	-12.0%	56.2%	5 035	5 312	–	-100.0%	–	
of which:									
Acquisition of assets	(1 686)	-22.4%	-14.3%	(1 760)	(1 855)	(1 957)	5.1%	–	
Receivables and prepayments	200	-29.7%	3.4%	200	211	–	-100.0%	–	
Cash and cash equivalents	1 520	-42.8%	40.4%	1 520	1 604	–	-100.0%	–	
Total assets	6 755	-25.1%	100.0%	6 755	7 127	–	-100.0%	–	
Capital reserve fund	120	–	0.4%	120	127	–	-100.0%	–	
Trade and other payables	2 290	-28.8%	24.0%	2 290	2 416	–	-100.0%	–	
Provisions	4 345	16.5%	36.5%	4 345	4 584	–	-100.0%	–	
Total equity and liabilities	6 755	-25.1%	100.0%	6 755	7 127	–	-100.0%	–	

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

Number of posts estimated for 31 March 2019		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 (%)	Average: Salary level/Total (%)				
		2017/18	2018/19	2019/20	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22										
Commission for Gender Equality		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	110	110	110	53.9	0.5	110	57.0	0.5	110	60.1	0.5	110	63.4	0.6	110	66.9	0.6	5.5%	100.0%
1–6	23	23	23	3.9	0.2	23	4.1	0.2	23	4.3	0.2	23	4.6	0.2	23	4.8	0.2	5.5%	20.9%
7–10	57	57	57	22.3	0.4	57	23.6	0.4	57	24.9	0.4	57	26.3	0.5	57	27.8	0.5	5.6%	51.8%
11–12	23	23	23	19.6	0.9	23	20.7	0.9	23	21.9	1.0	23	23.1	1.0	23	24.4	1.1	5.5%	20.9%
13–16	7	7	7	8.1	1.2	7	8.5	1.2	7	8.9	1.3	7	9.4	1.3	7	9.9	1.4	5.1%	6.4%

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	Medium-term expenditure estimate		
							2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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 of Activism for No Violence against Women and Children campaign	6 800	6 800	-	-	-	-	-
Total				20 400			6 800	6 800	-	-	-	-	-



2019 BUDGET

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