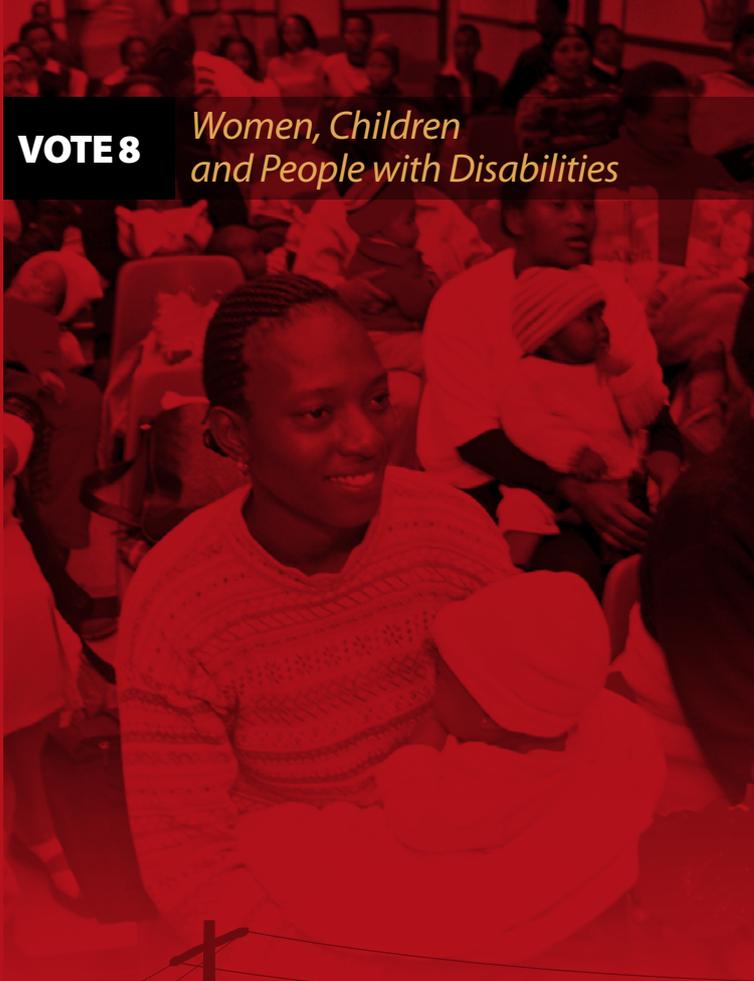


**VOTE 8**

*Women, Children  
and People with Disabilities*



National Treasury

# **BUDGET** 2012

*ESTIMATES OF NATIONAL EXPENDITURE*



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure 2012**

**National Treasury**

**Republic of South Africa**

22 February 2012



**ISBN: 978-0-621-40578-1**

**RP: 01/2012**

The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspending on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



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



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).



# **Women, Children and People with Disabilities**

**National Treasury  
Republic of South Africa**



# Contents

<b>Budget summary</b> .....	<b>1</b>
<b>Aim</b> .....	<b>1</b>
<b>Programme purposes</b> .....	<b>1</b>
<b>Strategic overview: 2008/09 – 2014/15</b> .....	<b>2</b>
<b>Selected performance indicators</b> .....	<b>3</b>
<b>Expenditure estimates</b> .....	<b>3</b>
<b>Expenditure trends</b> .....	<b>4</b>
<b>Personnel information</b> .....	<b>5</b>
<b>Departmental receipts</b> .....	<b>6</b>
<b>Programme 1: Administration</b> .....	<b>7</b>
<b>Programme 2: Women, Empowerment and Gender Equality</b> .....	<b>8</b>
<b>Programme 3: Children’s Rights and Responsibilities</b> .....	<b>11</b>
<b>Programme 4: Rights of People with Disabilities</b> .....	<b>12</b>
<b>Public entities and other agencies</b> .....	<b>15</b>
<b>Additional tables</b> .....	<b>20</b>

# Vote 8

## Women, Children and People with Disabilities

### Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	63 772	61 123	6	2 643	74 036	83 615
Women Empowerment and Gender Equality	79 463	20 766	58 530	167	86 323	93 212
Children's Rights and Responsibilities	13 525	13 356	–	169	15 994	17 139
Rights of People with Disabilities	15 431	15 262	–	169	19 111	20 901
<b>Total expenditure estimates</b>	<b>172 191</b>	<b>110 507</b>	<b>58 536</b>	<b>3 148</b>	<b>195 464</b>	<b>214 867</b>
Executive authority	Minister of Women, Children and People with Disabilities					
Accounting officer	Director General of Women, Children and People with Disabilities					
Website address	<a href="http://www.wcpd.gov.za">www.wcpd.gov.za</a>					

### Aim

*Drive, accelerate and oversee government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities.*

### Programme purposes

#### Programme 1: Administration

**Purpose:** Provide effective leadership, management and administrative support services to the minister and other branches in the department.

#### Programme 2: Women, Empowerment and Gender Equality

**Purpose:** Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.

#### Programme 3: Children's Rights and Responsibilities

**Purpose:** Oversee the consolidation of the children's rights agenda and alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery against constitutional and international instruments.

#### Programme 4: Rights of People with Disabilities

**Purpose:** Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes. Oversee and comprehensively report on the national realisation of the rights of people with disabilities and the progressive realisation of equality.

## **Strategic overview: 2008/09 – 2014/15**

The Ministry for Women, Children and People with Disabilities came into being on 10 May 2009. In announcing the new ministry's establishment, the president emphasised the need for equity and access to development opportunities for vulnerable groups in society. The department's mandate is to advance, develop, promote and protect the rights of women, children and people with disabilities through mainstreaming, lobbying, advocacy, awareness raising, empowerment and monitoring compliance in government and all relevant sectors.

### **Outcomes and strategic priorities**

The overall goal of the department's strategic plan for 2012/13 - 2016/17 is to promote the achievement of equality and eradicate discrimination against women, children and people with disabilities. The strategic plan is aligned with government's priorities, and with an outcomes and rights based approach to gender, disability and children. The priority outcomes are: improved quality of basic education (outcome 1); a long and healthy life for all South Africans (outcome 2); all people in South Africa are and feel safe (outcome 3); a skilled and capable workforce to support an inclusive growth path (outcome 5); an efficient, competitive and responsive infrastructure network (outcome 6); vibrant, equitable and sustainable rural communities with food security for all (outcome 7); sustainable human settlements and improved quality of household life (outcome 8); an efficient, effective and developmental oriented public service and an empowered, fair and inclusive citizenship (outcome 12).

In realising these outcomes, the department creates opportunities for strategic collaboration with a broad range of stakeholders and implementation partners. The department has drafted a memorandum of understanding with partner departments to formalise and agree on these collaborative strategic areas. These are expected to be signed off by the minister and her counterparts before the end of 2011/12. The department has already embarked on flagship projects which demonstrate the mainstreaming and integration of resources and efforts towards achieving these outcomes.

### *Priorities over the medium term*

The department has identified the following key priorities over the medium term: advocating the promotion and protection of the rights of women, children and people with disabilities; monitoring and evaluating gender, disability and children's rights by ensuring that the national compendium of macro-indicators integrate targets for women, children and people with disabilities; ensuring that the mainstreaming of gender, disability and children's rights happens at the levels of Cabinet, the forum of South African directors general, the different departmental clusters, all levels of government, as well as public funded institutions, the private sector and communities; strengthening institutional capacity to deliver quality service; and strengthening participation in strategic bilateral and multilateral initiatives that contribute to empowerment and equality for women, children and people with disabilities.

The department will engage in research and collaboration with other departments, entities and stakeholders that share its vision with a view to infusing the current monitoring and evaluation framework of government with indicators that are responsive to issues of empowerment and equality for children, women and people with disabilities. It will collaborate with civil society in ensuring that conditions are conducive for integrated transformation in relation to the three target groups; formulate and monitor the implementation of the mainstreaming strategy for gender, disability and children's rights in all 12 outcomes of government; facilitate and advocate for the promotion and protection of the rights of women, children and people with disabilities; and create awareness of maternal and children's health.

The department facilitates a transfer payment to the Commission for Gender Equality, which seeks to protect and enforce gender rights by investigating complaints by members of the public and by sanctioning appropriate remedies in line with legislation.

## Selected performance indicators

**Table 8.1 Women, Children and People with Disabilities**

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of reports submitted to Cabinet on mainstreaming, advocating and monitoring of the rights of women, children and people with disabilities per year	Women, Empowerment and Gender Equality Children's Rights and Responsibilities, and Rights of People with Disabilities	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	2	4	4	4
Number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities per year	Women, Empowerment and Gender Equality Children's Rights and Responsibilities, and Rights of People with Disabilities	-	-	-	12	15	18	21
Number of awareness campaigns promoting the realisation and protection of the rights of women, children and people with disabilities per year	Children's Rights and Responsibilities	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	22	22	22	22
Number of reports on the extent to which government prioritises the 12 outcomes to mainstream gender imperatives per year	Women, Empowerment and Gender Equality <sup>2</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	1	1	1
Number of programmes on access to development opportunities for vulnerable groups per year	Women, Empowerment and Gender Equality Children's Rights and Responsibilities, and Rights of People with Disabilities	-	-	-	3	3	3	3
Number of reports submitted to the Southern African Development Community, African Union, committee on the elimination of discrimination against women and United Nations, per year	Women, Empowerment and Gender Equality	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	4	4	4

1. The department has new indicators that are now in line with its newly developed strategic and annual performance plans.

2. Most of the indicators in the table focus on the Women, Empowerment and Gender Equality programme, as most of the budget has been allocated to this programme.

## Expenditure estimates

**Table 8.2 Women, Children and People with Disabilities**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
R thousand								
Administration	-	1 724	37 458	42 821	42 821	63 772	74 036	83 615
Women, Empowerment and Gender Equality	50 865	57 038	60 816	78 170	78 170	79 463	86 323	93 212
Children's Rights and Responsibilities	4 563	7 742	8 735	10 179	10 179	13 525	15 994	17 139
Rights of People with Disabilities	6 505	11 038	2 910	11 977	11 977	15 431	19 111	20 901
<b>Total</b>	<b>61 933</b>	<b>77 542</b>	<b>109 919</b>	<b>143 147</b>	<b>143 147</b>	<b>172 191</b>	<b>195 464</b>	<b>214 867</b>
Change to 2011 Budget estimate				25 204	25 204	42 683	54 658	65 613

### Economic classification

	15 721	28 430	57 710	80 870	80 870	110 507	130 959	146 602
<b>Current payments</b>								
Compensation of employees	5 875	9 827	22 744	34 806	34 806	57 126	70 830	80 189
Goods and services	9 846	18 603	34 966	46 064	46 064	53 381	60 129	66 413
of which:								
Administrative fees	56	108	81	27	27	50	60	70

Table 8.2 Women, Children and People with Disabilities (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>Economic classification</b>								
Advertising	370	759	7 003	2 001	2 001	2 321	2 347	2 531
Assets less than the capitalisation threshold	–	–	16	146	146	275	300	329
Audit cost: External	–	–	–	24	24	1 740	1 945	2 367
Bursaries: Employees	58	112	–	161	161	141	145	123
Catering: Departmental activities	385	760	2 688	2 887	2 887	2 735	3 136	3 467
Communication	175	336	1 654	1 270	1 270	2 182	2 524	2 633
Computer services	1	1	171	1 775	1 775	233	264	177
Consultants and professional services: Business and advisory services	23	39	52	3 512	3 512	1 267	1 306	1 536
Consultants and professional services: Legal costs	1	2	169	12	12	50	60	70
Contractors	647	1 248	1 160	239	239	1 855	2 156	2 415
Agency and support / outsourced services	991	1 759	426	728	728	246	290	626
Entertainment	–	–	34	157	157	273	290	263
Housing	–	–	–	4	4	–	–	–
Inventory: Food and food supplies	–	–	4	52	52	211	236	246
Inventory: Fuel, oil and gas	–	–	–	–	–	30	36	42
Inventory: Learner and teacher support material	–	–	–	1	1	15	18	22
Inventory: Materials and supplies	–	–	–	10	10	16	17	17
Inventory: Military stores	–	–	–	1	1	–	–	–
Inventory: Other consumables	174	336	67	18	18	149	169	183
Inventory: Stationery and printing	228	429	278	652	652	1 006	1 088	1 318
Lease payments	81	160	377	1 152	1 152	969	1 117	1 319
Property payments	–	–	–	9 027	9 027	7 874	8 292	8 790
Transport provided: Departmental activity	1 003	1 935	–	305	305	37	39	41
Travel and subsistence	2 378	4 039	16 054	9 025	9 025	24 874	28 768	32 133
Training and development	1 050	2 250	–	243	243	339	370	407
Operating expenditure	635	1 231	246	6 999	6 999	1 306	1 432	1 371
Venues and facilities	1 590	3 098	4 486	5 636	5 636	3 187	3 724	3 917
<b>Transfers and subsidies</b>	<b>46 204</b>	<b>49 112</b>	<b>51 968</b>	<b>55 171</b>	<b>55 171</b>	<b>58 536</b>	<b>61 752</b>	<b>65 449</b>
Provinces and municipalities	–	–	1	–	–	6	6	6
Departmental agencies and accounts	46 193	49 112	51 947	55 150	55 150	58 530	61 746	65 443
Households	11	–	20	21	21	–	–	–
<b>Payments for capital assets</b>	<b>8</b>	<b>–</b>	<b>241</b>	<b>7 106</b>	<b>7 106</b>	<b>3 148</b>	<b>2 753</b>	<b>2 816</b>
Machinery and equipment	8	–	241	7 106	7 106	3 148	2 753	2 816
<b>Total</b>	<b>61 933</b>	<b>77 542</b>	<b>109 919</b>	<b>143 147</b>	<b>143 147</b>	<b>172 191</b>	<b>195 464</b>	<b>214 867</b>

## Expenditure trends

The spending focus over the medium term will be on supporting and facilitating planning for the mainstreaming and oversight of national programmes dealing with women, children and people with disabilities, ensuring their access and participation in the social, political and economic environment.

Expenditure increased from R61.9 million in 2008/09 to R143.1 million in 2011/12, at an average annual rate of 32.2 per cent, mainly due to the transformation of the department from a unit in the Presidency to a stand-alone department. Over the medium term, expenditure is expected to increase to R214.9 million, at an average annual rate of 14.5 per cent, due to additional allocations totalling R120 million in the 2012 Budget. This is to provide for capacity building and the sustainability of the department's annual programmes. Funding of R39.7 million is

also provided for the new deputy minister. In addition, Cabinet approved a baseline cut of R1.5 million (R1.2 million in 2012/13; R116 000 in 2013/14; and R145 000 in 2014/15), the details of which are discussed in the subprogrammes, where applicable.

The transfer to the Commission for Gender Equality is expected to grow from R55.2 million in 2011/12 to R65.4 million in 2014/15, at an average annual rate of 5.9 per cent, mainly to cater for improved conditions of service. A projected amount of R4.3 million is allocated for consultants between 2012/13 and 2014/15. Consultants will be used mainly to provide translation and transcription services during awareness campaigns.

The allocation over the medium term will provide for 22 awareness campaigns per year in all spheres of government, promoting the realisation and protection of the rights of women, children and people with disabilities. The department will also produce one report a year on the progress of government departments, provinces and municipalities on gender responsive budgeting. The department will also submit four reports per year to the Southern African Development Community (SADC) and other international partners reporting on the country's progress on the realisation of the rights of women, children and people with disabilities.

## Personnel information

**Table 8.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year <sup>2</sup>	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Department</b>	<b>176</b>	<b>143</b>	<b>13</b>	<b>4</b>	<b>-</b>	<b>41</b>	<b>103</b>	<b>158</b>	<b>200</b>	<b>227</b>
Salary level 1 – 6	40	34	4	-	-	6	20	35	42	47
Salary level 7 – 10	56	36	2	-	-	11	30	45	64	79
Salary level 11 – 12	39	22	1	-	-	10	14	27	36	42
Salary level 13 – 16	41	51	6	4	-	14	39	51	58	59
<b>Administration</b>	<b>125</b>	<b>97</b>	<b>1</b>	<b>4</b>	<b>-</b>	<b>22</b>	<b>72</b>	<b>107</b>	<b>131</b>	<b>158</b>
Salary level 1 – 6	34	25	1	-	-	5	17	26	32	37
Salary level 7 – 10	42	28	-	-	-	4	21	33	43	58
Salary level 11 – 12	22	13	-	-	-	3	7	17	22	28
Salary level 13 – 16	27	31	-	4	-	10	27	31	34	35
<b>Women</b>	<b>24</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>10</b>	<b>20</b>	<b>27</b>	<b>27</b>
<b>Empowerment and Gender Equality</b>										
Salary level 1 – 6	3	3	-	-	-	-	-	3	4	4
Salary level 7 – 10	7	2	-	-	-	2	4	4	7	7
Salary level 11 – 12	7	5	-	-	-	3	3	5	6	6
Salary level 13 – 16	7	7	-	-	-	1	3	8	10	10
<b>Children's Rights and Responsibilities</b>	<b>24</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>11</b>	<b>15</b>	<b>21</b>	<b>21</b>
Salary level 1 – 6	3	3	-	-	-	1	2	3	3	3
Salary level 7 – 10	6	3	-	-	-	3	3	4	7	7
Salary level 11 – 12	9	2	-	-	-	2	2	2	4	4
Salary level 13 – 16	6	6	-	-	-	1	4	6	7	7
<b>Rights of People with Disabilities</b>	<b>3</b>	<b>15</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>10</b>	<b>16</b>	<b>21</b>	<b>21</b>
Salary level 1 – 6	-	3	3	-	-	-	1	3	3	3
Salary level 7 – 10	1	3	2	-	-	2	2	4	7	7
Salary level 11 – 12	1	2	1	-	-	2	2	3	4	4
Salary level 13 – 16	1	7	6	-	-	2	5	6	7	7

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

<sup>2</sup>. As at 30 September 2011.

The department had an approved establishment of 176 posts. The number of filled posts grew from 4 in 2008/09 to 103 in 2011/12 as the department transformed from being a unit in the Presidency to a stand-alone

department. Over the MTEF period, filled posts are expected to increase to 227, due to the expansion of the department to deliver on its mandate effectively.

As at the 30 September 2011, the department had a vacancy rate of 12.2 per cent. The ratio of support staff to line staff is 1:4.

## Departmental receipts

Table 8.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Departmental receipts</b>	-	-	2	3	6	10	11	12
<b>Sales of goods and services produced by department</b>	-	-	2	3	6	10	11	12
Administration fees	-	-	-	-	-	2	2	2
<i>of which:</i>								
Parking fees	-	-	-	-	-	2	2	2
Other sales	-	-	2	3	6	8	9	10
<i>of which:</i>								
Services rendered: Commission on insurance and gamishee	-	-	2	3	6	8	9	10
<b>Total</b>	-	-	2	3	6	10	11	12

Between 2011/12 and 2014/15, revenue is expected to increase from R6 000 to R12 000, at an average annual rate of 25.9 per cent, as the department introduces a new revenue stream of charging for staff parking provided within the premises of the department.

# Programme 1: Administration

## Expenditure estimates

Table 8.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry	–	1 724	31 703	3 514	18 950	21 374	23 744
Management	–	–	569	9 556	14 146	17 397	19 893
Corporate Services	–	–	440	22 293	22 802	26 973	31 188
Office Accommodation	–	–	4 746	7 458	7 874	8 292	8 790
<b>Total</b>	<b>–</b>	<b>1 724</b>	<b>37 458</b>	<b>42 821</b>	<b>63 772</b>	<b>74 036</b>	<b>83 615</b>
Change to 2011 Budget estimate				8 638	27 539	35 841	43 129

### Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>–</b>	<b>1 724</b>	<b>37 235</b>	<b>35 694</b>	<b>61 123</b>	<b>71 812</b>	<b>81 361</b>
Compensation of employees	–	1 724	16 767	17 971	34 310	42 213	49 251
Goods and services	–	–	20 468	17 723	26 813	29 599	32 110
<i>of which:</i>							
Administrative fees	–	–	13	27	50	60	70
Advertising	–	–	5 535	334	399	354	321
Assets less than the capitalisation threshold	–	–	10	93	155	167	182
Audit cost: External	–	–	–	15	1 740	1 945	2 367
Bursaries: Employees	–	–	–	108	141	145	123
Catering: Departmental activities	–	–	96	123	311	336	372
Communication	–	–	960	951	1 139	1 269	1 491
Computer services	–	–	164	1 674	183	202	102
Consultants and professional services: Business and advisory services	–	–	–	533	572	511	676
Consultants and professional services: Legal costs	–	–	147	12	50	60	70
Contractors	–	–	578	138	385	421	415
Agency and support / outsourced services	–	–	419	428	116	130	441
Entertainment	–	–	34	89	193	210	183
Housing	–	–	–	4	–	–	–
Inventory: Food and food supplies	–	–	4	52	129	141	136
Inventory: Fuel, oil and gas	–	–	–	–	30	36	42
Inventory: Learner and teacher support material	–	–	–	1	15	18	22
Inventory: Materials and supplies	–	–	–	10	16	17	17
Inventory: Military stores	–	–	–	1	–	–	–
Inventory: Other consumables	–	–	67	18	91	98	96
Inventory: Stationery and printing	–	–	145	134	608	650	842
Lease payments	–	–	233	845	570	637	705
Property payments	–	–	–	8 957	7 874	8 292	8 790
Transport provided: Departmental activity	–	–	–	200	–	–	–
Travel and subsistence	–	–	8 375	1 823	10 410	12 116	13 135
Training and development	–	–	–	151	226	242	260
Operating expenditure	–	–	186	463	654	719	585
Venues and facilities	–	–	3 502	539	756	823	667
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>21</b>	<b>21</b>	<b>6</b>	<b>6</b>	<b>6</b>
Provinces and municipalities	–	–	1	–	6	6	6
Households	–	–	20	21	–	–	–

Table 8.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Payments for capital assets</b>	-	-	202	7 106	2 643	2 218	2 248
Machinery and equipment	-	-	202	7 106	2 643	2 218	2 248
<b>Total</b>	-	1 724	37 458	42 821	63 772	74 036	83 615

## Details of transfers and subsidies

<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	-	-	20	21	-	-	-
Employee social benefits	-	-	20	21	-	-	-
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal agencies and funds</b>							
<b>Current</b>	-	-	1	-	6	6	6
Vehicle licences	-	-	1	-	6	6	6

## Expenditure trends

The programme did not incur any expenditure in 2008/09 as it was still a unit in the Presidency. Between 2009/10 and 2011/12, expenditure increased significantly from R1.7 million to R42.8 million, at an average annual rate of 398.9 per cent, mainly due to the additional funding for capacity to provide financial and administrative support to the programmes and the ministry. Over the medium term, expenditure is expected to increase to R83.6 million, at an average annual rate of 25 per cent, due to additional funding provided to further increase capacity and to finance the appointment of the new deputy minister.

A projected total of R1.8 million is allocated for consultants between 2012/13 and 2014/15. Consultants will be used mainly for developing the asset management system and the supplier database for the department.

## Programme 2: Women, Empowerment and Gender Equality

### Objectives and measures

- Monitor and evaluate the mainstreaming of women empowerment and gender equality outcomes by developing and maintaining a monitoring and evaluation framework and establishing a database with gender responsive indicators and readily available gender disaggregated data in 2012/13.
- Adapt international and regional instruments on women empowerment and gender equality into government's existing national gender initiatives by reviewing the Domestic Violence Act (1998), the Recognition of Customary Marriages Act (1996) and government's maternity leave policy by 2014/15.

### Subprogrammes

- *Advocacy and Mainstreaming for Gender Equality* promotes the mainstreaming of women's empowerment and gender equality considerations into government's policies and governance processes. This subprogramme had a staff complement of 4 and a total budget of R16.6 million in 2011/12, of which 89.8 per cent was used for goods and services. This subprogramme will coordinate the implementation of National Women's Day celebrations, the 16 days of Activism as well as the 365 days Action Plan, at a total cost of R27.5 million in 2012/13. An expenditure cut of R80 000 over the medium term has been implemented from travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.
- *Institutional Support and Capacity Building for Gender Equality* coordinates institutional support and capacity development by integrating activities and synergy among government departments, civil society and the private sector. This subprogramme had a staff complement of 2 and a total budget of R3.6 million in

2011/12, of which 61.6 per cent was used for compensation of employees. An expenditure cut of R86 000 over the medium term has been implemented from travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.

- *Monitoring and Evaluation for Gender Equality* tracks delivery on constitutional, regional and international mandates by: implementing the sector specific performance tracking system; verifying sectoral performance evaluation and comprehensive reporting systems; ensuring that a research protocol is developed; and monitoring compliance with national and international instruments. This subprogramme had a staff complement of 3 and a total budget of R2.8 million in 2011/12, of which 60 per cent was used for compensation of employees. No savings have been identified in this subprogramme.
- *Commission for Gender Equality* was established in terms of the Constitution, and is mandated to promote the respect for gender equality and the protection, the development and attainment of gender equality. This subprogramme had a staff complement of 107 and a total budget of R55.2 million in 2011/12, which was transferred in full to the Commission for Gender Equality. No savings have been identified in this subprogramme.

## Expenditure estimates

**Table 8.6 Women, Empowerment and Gender Equality**

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Advocacy and Mainstreaming for Gender Equality	–	–	8 642	16 647	9 292	11 076	12 740
Institutional Support and Capacity Building for Gender Equality	4 672	7 926	159	3 599	5 956	6 767	7 363
Monitoring and Evaluation for Gender Equality	–	–	68	2 774	5 685	6 734	7 666
Commission for Gender Equality	46 193	49 112	51 947	55 150	58 530	61 746	65 443
<b>Total</b>	<b>50 865</b>	<b>57 038</b>	<b>60 816</b>	<b>78 170</b>	<b>79 463</b>	<b>86 323</b>	<b>93 212</b>
Change to 2011 Budget estimate				13 541	9 544	12 136	14 574

### Economic classification

	4 661	7 926	8 869	23 020	20 766	24 398	27 579
<b>Current payments</b>							
Compensation of employees	1 820	2 445	(425)	5 578	8 311	9 852	10 909
Goods and services	2 841	5 481	9 294	17 442	12 455	14 546	16 670
<i>of which:</i>							
Administrative fees	56	108	68	–	–	–	–
Advertising	5	10	923	1 052	1 210	1 360	1 520
Assets less than the capitalisation threshold	–	–	–	13	60	70	80
Audit cost: External	–	–	–	3	–	–	–
Bursaries: Employees	58	112	–	12	–	–	–
Catering: Departmental activities	148	286	2 348	1 869	1 440	1 580	1 700
Communication	–	–	218	168	718	880	717
Computer services	1	1	–	22	50	62	75
Consultants and professional services: Business and advisory services	–	–	26	2 156	100	120	140
Consultants and professional services: Legal costs	1	2	–	–	–	–	–
Contractors	647	1 248	582	1	1 030	1 190	1 340
Agency and support / outsourced services	–	–	–	300	110	135	160
Entertainment	–	–	–	16	20	20	20
Inventory: Food and food supplies	–	–	–	–	40	49	60
Inventory: Other consumables	174	336	–	–	30	36	45

**Table 8.6 Women, Empowerment and Gender Equality (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<i>Inventory: Stationery and printing</i>	151	291	3	99	112	121	130
<i>Lease payments</i>	–	–	84	101	121	175	279
<i>Transport provided: Departmental activity</i>	1 003	1 935	–	35	37	39	41
<i>Travel and subsistence</i>	–	–	5 042	2 953	6 015	7 034	8 480
<i>Training and development</i>	–	–	–	32	36	41	48
<i>Operating expenditure</i>	597	1 152	–	5 658	285	308	346
<i>Venues and facilities</i>	–	–	–	2 952	1 041	1 326	1 489
<b>Transfers and subsidies</b>	<b>46 204</b>	<b>49 112</b>	<b>51 947</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
Departmental agencies and accounts	46 193	49 112	51 947	55 150	58 530	61 746	65 443
Households	11	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>167</b>	<b>179</b>	<b>190</b>
Machinery and equipment	–	–	–	–	167	179	190
<b>Total</b>	<b>50 865</b>	<b>57 038</b>	<b>60 816</b>	<b>78 170</b>	<b>79 463</b>	<b>86 323</b>	<b>93 212</b>

**Details of transfers and subsidies**

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>46 193</b>	<b>49 112</b>	<b>51 947</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
Commission for Gender Equality	46 193	49 112	51 947	55 150	58 530	61 746	65 443
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>11</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefit	11	–	–	–	–	–	–

**Expenditure trends**

Between 2008/09 and 2011/12, expenditure increased from R50.9 million to R78.2 million, at an average annual rate of 15.4 per cent, mainly due to additional funding provided for hosting National Women's Day celebrations and 16 Days of Activism. The transfer payment to the Commission for Gender Equality increased from R46.2 million in 2008/09 to R55.2 million in 2011/12, at an average annual rate of 6.1 per cent, and is expected to increase to R65.4 million, at an average annual rate of 5.9 per cent. Growth in both periods is to provide for improved conditions of service. Total expenditure is expected to increase to R93.2 million over the medium term, at an average annual rate of 6 per cent, mainly due to additional funding of R36.6 million for awareness campaigns on the protection of the rights of women and capacity challenges.

The department is anticipating an increase in awareness campaigns and consultative meetings, which will focus on engaging stakeholders on advocacy and the mainstreaming of women empowerment and gender equality. In 2011/12, the department held the following campaigns: the 16 Days of Activism, Women's Month and the Sanitary Dignity campaign. The department also hosted the Young Women's summit, the national women's conference, as well as the summit for women in business, which was held in collaboration with the World Bank. In 2012/13, the department will hold consultative meetings in the different provinces to discuss the draft bill on gender equality. A strategy on rural women's development will be workshopped and consulted on with the 9 provinces and selected departments, at an estimated cost of R221 200. The department will also attend international collaboration meetings for the United Nations (UN), African Union (AU) and SADC, at an estimated cost of R830 000.

A projected total of R360 000 is allocated for consultants between 2012/13 and 2014/15. Consultants will be used mainly for translation and transcription services for awareness campaigns.

## Programme 3: Children's Rights and Responsibilities

### Objectives and measures

- Ensure the progressive realisation of children's rights and responsibilities by promoting and advancing the mainstreaming, coordination and monitoring of children's rights in government's policies and programmes through the:
  - development of a national plan of action for children by March 2015
  - development and implementation of a national monitoring and evaluation strategy to monitor government and civil society's progress on the realisation of children's rights on an ongoing basis
  - development and implementation of a capacity building and support strategy for government and civil society stakeholders in the children's rights sector over the MTEF period.

### Subprogrammes

- *Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights* aligns and advocates children's rights and responsibilities across the three spheres of government. This subprogramme had a staff complement of 6 and a total budget of R3.7 million in 2011/12, of which 53.9 per cent was used for goods and services and 46.1 per cent was used for compensation of employees. In 2011/12, the children's rights policy framework was developed, the national plan of action for children has been drafted and consultations with relevant stakeholders are in progress and expected to be finalised in 2012/13, at an estimated cost of R70 000. An expenditure cut of R81 000 over the medium term has been implemented on travel and subsistence. These funds were cut from the department's baseline and will be returned to the National Revenue Fund.
- *Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights* coordinates and supports capacity building actions on children's rights and creates synergy among government departments, civil society organisations and the private sector. This subprogramme had a staff complement of 6 and a total budget of R3.7 million in 2011/12, of which 60.5 per cent was used for compensation of employees. An expenditure cut of R114 000 over the medium term has been implemented from travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.
- *Monitoring and Evaluation for the Promotion and Protection of Children's Rights* monitors and evaluates the mainstreaming of children's rights into government policies and programmes, and ensures that compliance reports are submitted. This subprogramme had a staff complement of 6 and a total budget of R2.8 million in 2011/12, of which 60.7 per cent was used for compensation of employees. In 2012/13, consultative meetings will be coordinated with the national forum of provincial offices on children's rights and the advisory council. The estimated costs of coordinating these forums in all 9 provinces is R201 900. An expenditure cut of R83 000 over the medium term has been effected from travel and subsistence. These funds were cut from the department's baseline and will be returned to the National Revenue Fund.

### Expenditure estimates

Table 8.7 Children's Rights and Responsibilities

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	–	–	4 271	3 714	4 108	4 841	5 211
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	4 563	7 742	4 449	3 698	5 249	6 209	6 642
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	–	–	15	2 767	4 168	4 944	5 286
<b>Total</b>	<b>4 563</b>	<b>7 742</b>	<b>8 735</b>	<b>10 179</b>	<b>13 525</b>	<b>15 994</b>	<b>17 139</b>
Change to 2011 Budget estimate				613	1 615	1 780	2 072

**Table 8.7 Children's Rights and Responsibilities (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<b>Current payments</b>	<b>4 555</b>	<b>7 742</b>	<b>8 735</b>	<b>10 179</b>	<b>13 356</b>	<b>15 816</b>	<b>16 950</b>
Compensation of employees	1 805	1 849	5 229	5 629	7 254	9 047	9 590
Goods and services	2 750	5 893	3 506	4 550	6 102	6 769	7 360
<i>of which:</i>							
Advertising	280	600	537	294	390	450	530
Assets less than the capitalisation threshold	–	–	–	20	30	33	37
Audit cost: External	–	–	–	3	–	–	–
Bursaries: Employees	–	–	–	21	–	–	–
Catering: Departmental activities	162	347	193	373	394	470	535
Communication	93	199	158	76	170	205	240
Computer services	–	–	–	40	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	263	–	20	–
Contractors	–	–	–	–	280	330	370
Agency and support / outsourced services	171	366	7	–	20	25	25
Entertainment	–	–	–	26	30	30	30
Inventory: Food and food supplies	–	–	–	–	31	34	37
Inventory: Other consumables	–	–	–	–	13	17	21
Inventory: Stationery and printing	16	34	–	110	90	99	110
Lease payments	50	107	36	101	140	155	170
Property payments	–	–	–	35	–	–	–
Travel and subsistence	–	–	2 282	1 772	3 689	4 000	4 269
Training and development	1 050	2 250	–	30	35	41	50
Operating expenditure	33	71	10	429	230	255	275
Venues and facilities	895	1 918	283	957	560	605	661
<b>Payments for capital assets</b>	<b>8</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>169</b>	<b>178</b>	<b>189</b>
Machinery and equipment	8	–	–	–	169	178	189
<b>Total</b>	<b>4 563</b>	<b>7 742</b>	<b>8 735</b>	<b>10 179</b>	<b>13 525</b>	<b>15 994</b>	<b>17 139</b>

## Expenditure trends

Expenditure increased from R4.6 million in 2008/09 to R10.2 million in 2011/12, at an average annual rate of 30.7 per cent. This growth is mainly attributed to funding for the advocacy of children's rights and the expansion of related projects. Over the medium term, expenditure is expected to increase to R17.1 million in 2014/15, at an average annual rate of 19 per cent, due to additional funding of R3.9 million to coordinate consultative meetings and advocacy programmes addressing the rights of children.

Between 2011/12 and 2014/15, the department plans to conduct consultations with lead national departments such as the departments of cooperative governance and traditional affairs, human settlements, public works and the relevant Gauteng provincial departments. Consultations will focus on training government officials on mainstreaming children's considerations. The department anticipates spending R4.7 million over the medium term for these programmes.

A projected total of R20 000 is allocated for consultants between 2012/13 and 2014/15. Consultants will be used mainly for coordinating the mainstreaming of the Sanitary Dignity Campaign for women and girls in Kenya.

## Programme 4: Rights of People with Disabilities

### Objectives and measures

- Ensure the progressive realisation of the rights of people with disabilities by:

- developing and maintaining a monitoring and evaluation framework for the rights of people with disabilities over the MTEF period, which will ensure that all spheres of government have disability responsive plans and budgets in place for 2013/14, and that disability considerations have been integrated into all government monitoring and evaluation systems, including the review of delivery agreements
- adapting continental and international instruments for people with disabilities into local initiatives, and ensuring Cabinet approval for the framework for universal access and design
- finalising and implementing the South African chapter of the continental plan of action for the African decade of persons with disabilities over the MTEF period
- developing and managing catalytic projects over the MTEF period on the rights and responsibilities of people with disabilities, in line with constitutional and international mandates, including the development of a model outlining norms and standards for mainstreaming disability considerations in skills development centres, through pilot sites in KwaZulu-Natal, North West and Gauteng
- coordinating an intervention plan to facilitate the transformation of at least 1 sheltered workshop and 5 disabled people's organisations into sustainable cooperatives
- increasing the participation by people with disabilities in the expanded public works programme
- facilitating public private partnerships, as and when required, in the interest of people with disabilities, including developing a coordinated intervention model to improve quality of education at special schools, an integrated support model to increase access to institutions of higher learning, and improving support to registered students with disabilities over the MTEF period
- coordinating forums on the rights of people with disabilities regionally and internationally
- depositing the first United Nations Convention on the Rights of Persons with Disabilities country report with the UN by August 2012, and ensuring that statements made by the South African delegation to the convention are published and circulated to relevant parties on an ongoing basis.

## Subprogrammes

- *Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities* reviews the policy and planning required to align conceptualisation with the three spheres of government, civil society and the private sector, to ensure equity and quality of life for people with disabilities. This subprogramme had a staff complement of 3 and a total budget of R5.5 million in 2011/12, of which 70 per cent was used for goods and services. An expenditure cut of R79 000 over the medium term on travel and subsistence has been effected. These funds were cut from the department's baseline and returned to the National Revenue Fund.
- *Institutional Support and Capacity Building for the Equalisation of Opportunities for persons with Disabilities* integrates actions and creates synergy among government departments, civil society and the private sector. This includes implementing the antipoverty strategy for people with disabilities and developing a national disability agenda. This subprogramme had a staff complement of 3 and a total budget of R3.7 million in 2011/12, of which 62.1 per cent was used for compensation of employees. An expenditure cut of R108 000 over the medium term has been implemented on travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.
- *Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities* tracks delivery on constitutional, regional and international mandates by establishing and implementing sector specific performance tracking verification and evaluation systems. This subprogramme had a staff complement of 4 and a total budget of R2.8 million in 2011/12, of which 60.7 per cent was used for compensation of employees. An expenditure cut of R82 000 over the medium term has been implemented from travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.

## Expenditure estimates

Table 8.8 Rights of People with Disabilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	–	–	2 822	5 515	4 017	5 009	5 402
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	6 505	11 038	86	3 697	5 764	7 479	8 139
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	–	–	2	2 765	5 650	6 623	7 360
<b>Total</b>	<b>6 505</b>	<b>11 038</b>	<b>2 910</b>	<b>11 977</b>	<b>15 431</b>	<b>19 111</b>	<b>20 901</b>
Change to 2011 Budget estimate				2 412	3 985	4 901	5 838
<b>Economic classification</b>							
<b>Current payments</b>	<b>6 505</b>	<b>11 038</b>	<b>2 871</b>	<b>11 977</b>	<b>15 262</b>	<b>18 933</b>	<b>20 712</b>
Compensation of employees	2 250	3 809	1 173	5 628	7 251	9 718	10 439
Goods and services	4 255	7 229	1 698	6 349	8 011	9 215	10 273
<i>of which:</i>							
Advertising	85	149	8	321	322	183	160
Assets less than the capitalisation threshold	–	–	6	20	30	30	30
Audit cost: External	–	–	–	3	–	–	–
Bursaries: Employees	–	–	–	20	–	–	–
Catering: Departmental activities	75	127	51	522	590	750	860
Communication	82	137	318	75	155	170	185
Computer services	–	–	7	39	–	–	–
Consultants and professional services: Business and advisory services	23	39	26	560	595	655	720
Consultants and professional services: Legal costs	–	–	22	–	–	–	–
Contractors	–	–	–	100	160	215	290
Agency and support / outsourced services	820	1 393	–	–	–	–	–
Entertainment	–	–	–	26	30	30	30
Inventory: Food and food supplies	–	–	–	–	11	12	13
Inventory: Other consumables	–	–	–	–	15	18	21
Inventory: Stationery and printing	61	104	130	309	196	218	236
Lease payments	31	53	24	105	138	150	165
Property payments	–	–	–	35	–	–	–
Transport provided: Departmental activity	–	–	–	70	–	–	–
Travel and subsistence	2 378	4 039	355	2 477	4 760	5 618	6 249
Training and development	–	–	–	30	42	46	49
Operating expenditure	5	8	50	449	137	150	165
Venues and facilities	695	1 180	701	1 188	830	970	1 100
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>39</b>	<b>–</b>	<b>169</b>	<b>178</b>	<b>189</b>
Machinery and equipment	–	–	39	–	169	178	189
<b>Total</b>	<b>6 505</b>	<b>11 038</b>	<b>2 910</b>	<b>11 977</b>	<b>15 431</b>	<b>19 111</b>	<b>20 901</b>

## **Expenditure trends**

Between 2008/09 and 2011/12, expenditure increased from R6.5 million to R12 million, at an average annual rate of 22.6 per cent. This was due to a rollover of R2.8 million in 2010/11 for national and international awareness campaigns for the promotion and realisation of rights of people with disabilities. The growth in expenditure provides for the mainstreaming of people with disabilities in governance processes, projects and programmes, and in all service delivery. Over the medium term, expenditure is expected to increase to R20.9 million, at an average annual rate of 20.4 per cent. This is mainly due to additional funding provided for advocacy and mainstreaming on the rights of people with disabilities through consultative and focal point meetings across the provinces and internationally. The department will produce 4 reports a year on issues relating to the mainstreaming, advocating and monitoring of the rights of people with disabilities.

R2 million is budgeted for consultants between 2012/13 and 2014/15. Consultants will mainly be used to establish audit research programmes to monitor and evaluate 480 schools in all nine provinces, and to provide translation and transcription services during awareness campaigns.

## **Public entities and other agencies**

### **Commission for Gender Equality**

#### **Overview: 2011/12 – 2014/15**

The Commission for Gender Equality is an independent statutory body established in terms of section 187 of the Constitution of the Republic of South Africa (1996) 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 the protection, development and attainment of gender equality.

Under section 20 of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000), the commission's role is extended to include the institution of proceedings and litigation in equality courts on behalf of the public, in its aim to eradicate systematic inequalities in South African society.

The following strategic objectives chart the commission's course in fulfilling its mandate: ensuring the creation and implementation of an enabling legislative framework that promotes the attainment of gender equality; protecting and promoting gender equality by engaging with relevant stakeholders to educate and raise awareness on the issues of gender equality; challenging patriarchal perceptions and stereotypes and taking action against infringement of gender rights through the implementation of appropriate redress; and monitoring state compliance with regional and international conventions, covenants and charters which have been acceded to or ratified by South Africa, relating to the objectives of the commission.

The commission's strategic objectives are operationalised and managed according to the following themes: gender and poverty; gender based violence; HIV and AIDS; gender, democracy and good governance; gender, culture, religion and tradition; and national gender machinery.

In line with legislation, the commission reviews and audits the state's compliance with its obligations under conventions and charters acceded or ratified, makes recommendations for improvement, and monitors implementation of agreements or protocols, such as the Convention to Eradicate all forms of Discrimination Against Women, the Millennium Development Goals, the Beijing Declaration, the Platform for Action and the Southern African Development Community Protocol.

To promote gender equality, the commission engages in advocacy and education initiatives to raise awareness of gender rights and challenge various forms of patriarchy. It also seeks to protect and enforce gender rights by investigating complaints lodged by members of the public, investigating systemic violations of gender rights in the public and private sectors, and identifying appropriate redress.

Over the medium term, the commission will intensify its monitoring of the public and private sectors through employment equity hearings, monitoring government departments' gender mainstreaming processes and compliance with international instruments, and reporting to Parliament and relevant international bodies.

## Performance

The commission is also obligated to ensure that an enabling legislative framework that promotes gender equality and development and women's empowerment is established. This is achieved through monitoring and evaluating national legislation, policies and practices of the public and private sectors. Following the revision of the entity's strategy with a focus on the allocation of resources in a more efficient and effective manner in 2011/12, the commission reviewed five pieces of pre 1994 legislation to ensure that the legislation enables gender equality. With regard to the protection and promotion of gender rights, the commission also finalised 450, or 90 per cent of gender based complaints received in 2011/12. The commission also completed 135 advocacy and awareness interventions on the protection and promotion of gender rights. The attainment of the above outputs was largely due to the entity's investment in human capital development through the training of staff as well as maintaining a stable workforce.

## Selected performance indicators

**Table 8.9 The Commission for Gender Equality**

Indicator	Programme/Activity	Past			Current 2011/12	Projected		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Percentage of complaints finalised	Protection and promotion of gender rights	62% (393)	51% (439)	60% (468)	90% (450)	90% (450)	90% (450)	90% (450)
Percentage of advocacy, awareness interventions to the public	Protection and promotion of gender rights	60% (146)	70% (175)	94% (205)	95% (135)	100% (135)	100% (135)	100% (135)
Number of submissions made to Parliament on draft amendment and new legislation on matters relating to gender equality per year	Creation of enabling gender equality legislation	12	9	15	10	10	10	10
Review of pre-1994 legislation and make recommendations	Creation of enabling gender equality legislation	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	50%(5)	100%(5)	100%(5)	100%(5)
Monitoring of gender equality and mainstreaming through public hearings, one every quarter of the year	Protection and promotion of gender rights	- <sup>1</sup>	- <sup>1</sup>	2	3	4	4	4
Monitoring gender mainstreaming through gender barometer-national (15)	Protection and promotion of gender rights	75% (28/37)	75% (5/7)	- <sup>2</sup>	47% (7/15)	67% (10/15)	80% (12/15)	90% (12/15)
Monitoring gender mainstreaming through gender barometer-provincial (69)	Protection and promotion of gender rights	75% (7/9)	71% (39/69)	- <sup>2</sup>	53% (36/69)	61% (42/69)	73% (50/69)	80% (55/69)
Monitoring gender mainstreaming through gender barometer-municipalities (50)	Protection and promotion of gender rights	20% (57/283)	57% (50/50)	- <sup>2</sup>	- <sup>2</sup>	70% (35/50)	70% (35/50)	70% (35/70)

1. The CGE Act empowers the Commission to conduct public hearings and therefore since 2010/11 year, the Commission exercised this power to assess the extent of gender mainstreaming in the workplace.
2. In 2010/11 the Commission adopted an electronic system, named Gender Barometer to monitor gender mainstreaming in the three spheres of government. At the seminal year, only national departments were monitored, however effective from 2011/12 all spheres will be monitored.
3. The development of a new indicator to align its activities to its strategic plan.

**Programmes/activities/objectives****Table 8.10 The Commission for Gender Equality**

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Creation of enabling gender equality legislation	4 693	4 952	5 199	13 978	15 194	15 909	16 702
Protection and promotion of gender rights	8 917	8 334	8 314	9 190	9 984	10 492	11 016
Monitoring and compliance to treaties	4 744	4 154	4 362	6 629	7 195	7 562	7 938
Commissioners and corporate support	38 630	34 028	31 707	25 353	26 157	27 784	29 787
<b>Total expense</b>	<b>56 983</b>	<b>51 468</b>	<b>49 582</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>

The Commission for Gender Equality had a total budget of R55.2 million in 2011/12, of which 69.3 per cent was used for compensation of employees.

**Savings and cost effective service delivery**

Over the MTEF period, the commission expects to realise savings from measures implemented in 2009/10, which include stringent cost control measures on telecommunication and travel expenditure. Spending on travel and accommodation was expected to decrease by R1 million in 2011/12 and this is expected to continue over the medium term. This will be achieved through implementing the competitive procurement practice introduced by management in July 2011. Further savings are expected on professional services, mainly resulting from savings on consultant and legal expenses. By the end of 2011/12, the commission planned to fill all critical vacancies in the establishment, thus reducing the dependency on consultants. The commission does not anticipate spending on legal services at levels seen in the past three years.

**Expenditure estimates****Table 8.11 The Commission for Gender Equality**

Statement of financial performance							
R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>89</b>	<b>21</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Other non-tax revenue</i>	89	21	79	-	-	-	-
<b>Transfers received</b>	<b>46 193</b>	<b>49 117</b>	<b>52 077</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
<b>Total revenue</b>	<b>46 282</b>	<b>49 138</b>	<b>52 156</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
<b>Expenses</b>							
<b>Current expenses</b>	<b>56 983</b>	<b>51 468</b>	<b>49 582</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
Compensation of employees	28 958	30 722	29 938	38 211	40 721	42 958	45 528
Goods and services	23 578	16 956	16 878	16 939	17 809	18 788	19 915
Depreciation	4 447	3 687	2 681	-	-	-	-
Interest, dividends and rent on land	-	103	85	-	-	-	-
<b>Total expenses</b>	<b>56 983</b>	<b>51 468</b>	<b>49 582</b>	<b>55 150</b>	<b>58 530</b>	<b>61 746</b>	<b>65 443</b>
<b>Surplus / (Deficit)</b>	<b>(10 701)</b>	<b>(2 330)</b>	<b>2 574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statement of financial position</b>							
Carrying value of assets	8 660	4 880	2 265	3 615	5 013	6 708	8 278
<i>of which:</i>							
Receivables and prepayments	513	-	105	105	105	105	105
Cash and cash equivalents	271	1 611	8 870	7 520	6 122	4 427	3 992
Non-current assets held for sale	-	-	-	-	-	-	1 135
<b>Total assets</b>	<b>9 444</b>	<b>6 491</b>	<b>11 240</b>	<b>11 240</b>	<b>11 240</b>	<b>11 240</b>	<b>13 510</b>

**Table 8.11 The Commission for Gender Equality (continued)**

Statement of financial position	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Accumulated surplus / (deficit)	420	(970)	1 605	1 605	1 605	1 605	1 605
Finance lease	287	–	–	–	–	–	1 135
Trade and other payables	8 376	5 441	4 880	4 880	4 880	4 880	6 015
Provisions	362	2 020	4 755	4 755	4 755	4 755	4 755
<b>Total equity and liabilities</b>	<b>9 445</b>	<b>6 491</b>	<b>11 240</b>	<b>11 240</b>	<b>11 240</b>	<b>11 240</b>	<b>13 510</b>
<b>Contingent liabilities</b>	–	1 336	1 419	–	–	–	–

## Expenditure trends

The spending focus over the medium term will be on advocacy work on international and gender related matters, and continue to heighten the speedy resolution of gender related complaints. This expenditure is reflected mainly under compensation of employees, which accounts for 67.4 per cent of the commission's budget over the medium term.

The commission's main source of income is a transfer payment from the department. Transfers received increased from R46.2 million in 2008/09 to R55.2 million in 2011/12, at an average annual rate of 6.1 per cent, and is expected to increase to R65.4 million over the medium term, at an average annual rate of 5.9 per cent. The increase in both periods provides mainly for inflation related adjustments.

Expenditure decreased from R57 million to R55.2 million, at an average annual rate of 1.1 per cent, mainly due to the implementation of cost saving measures in travel and accommodation expenditure. Over the medium term, expenditure is expected to increase to R65.4 million, at an average annual rate of 5.9 per cent. The growth is mainly due to more spending on compensation of employees, which is expected to increase from R38.2 million in 2011/12 to R45.5 million in 2014/15, at an average annual rate of 6 per cent.

The commission expects an increase in the number of advocacy and awareness interventions from 220 in 2011/12 to 300 in 2014/15. The number of non-governmental organisations trained on gender equality and related issues is also expected to grow from 50 in 2011/12 to 100 in 2014/15. This expenditure will be reflected mainly under compensation of employees and travel and accommodation. The commission has allocated R4 million over the medium term for the use of consultants, which will be used for legal and other advisory services.

## Personnel information

**Table 8.12 The Commission for Gender Equality**

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment							
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual				Mid-year <sup>1</sup>	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
Executive board members	12	12	6	12	9	6	12	12	12	12	
Executive management	1	1	–	1	1	1	1	1	1	1	
Senior management	5	5	3	1	2	2	5	5	5	5	
Middle management	19	19	3	16	16	19	19	19	19	19	
Professionals	34	34	4	35	35	28	34	34	34	34	
Skilled	23	23	1	18	20	23	23	23	23	23	
Semi-skilled	13	13	2	10	12	9	13	13	13	13	
<b>Total</b>	<b>107</b>	<b>107</b>	<b>19</b>	<b>93</b>	<b>95</b>	<b>88</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	
Compensation (R thousand)				28 958	30 722	29 938	38 211	40 721	42 958	45 528	
Unit cost (R thousand)				311	323	340	357	381	401	425	

1. As at 30 September 2011.

The commission had an establishment of 107 posts in 2011/12. There were 20 vacancies mainly as a result of resignations by commissioners, the chairperson and 11 unfilled positions within the secretariat. The commission does not anticipate an alteration to the establishment over the medium term. The ratio of support staff to line function staff is 1:2.

## Additional tables

**Table 8.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2010/11		2010/11	2011/12			2011/12
Administration	24 527	28 627	37 458	34 183	8 638	42 821	42 821
Women Empowerment and Gender Equality	58 996	60 429	60 816	64 629	13 541	78 170	78 170
Children's Rights and Responsibilities	7 134	8 568	8 735	9 566	613	10 179	10 179
Rights of People with Disabilities	7 133	8 566	2 910	9 565	2 412	11 977	11 977
<b>Total</b>	<b>97 790</b>	<b>106 190</b>	<b>109 919</b>	<b>117 943</b>	<b>25 204</b>	<b>143 147</b>	<b>143 147</b>

### Economic classification

<b>Current payments</b>	<b>39 258</b>	<b>47 658</b>	<b>57 710</b>	<b>60 487</b>	<b>20 383</b>	<b>80 870</b>	<b>80 870</b>
Compensation of employees	15 746	24 146	22 744	34 623	183	34 806	34 806
Goods and services	23 512	23 512	34 966	25 864	20 200	46 064	46 064
<b>Transfers and subsidies</b>	<b>51 949</b>	<b>51 949</b>	<b>51 968</b>	<b>55 150</b>	<b>21</b>	<b>55 171</b>	<b>55 171</b>
Provinces and municipalities	–	–	1	–	–	–	–
Departmental agencies and accounts	51 949	51 949	51 947	55 150	–	55 150	55 150
Households	–	–	20	–	21	21	21
<b>Payments for capital assets</b>	<b>6 583</b>	<b>6 583</b>	<b>241</b>	<b>2 306</b>	<b>4 800</b>	<b>7 106</b>	<b>7 106</b>
Buildings and other fixed structures	5 284	5 284	–	–	–	–	–
Machinery and equipment	1 299	1 299	241	2 306	4 800	7 106	7 106
<b>Total</b>	<b>97 790</b>	<b>106 190</b>	<b>109 919</b>	<b>117 943</b>	<b>25 204</b>	<b>143 147</b>	<b>143 147</b>

**Table 8.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Compensation of employees (R thousand)	5 875	9 827	24 146	34 806	39 901	46 286	49 063
Training expenditure (R thousand)	–	–	–	–	399	463	491
Training as percentage of compensation	–	–	–	–	1.0%	1.0%	1.0%
Total number trained in department (headcount)	–	–	–	–			
<i>of which:</i>							
<i>Employees receiving bursaries (headcount)</i>	–	–	–	–			
<i>Leaverships (headcount)</i>	–	–	–	–			
<i>Internships (headcount)</i>	–	–	–	–			
Households receiving bursaries (R thousand)	–	–	–	–	–	–	–
Households receiving bursaries (headcount)	–	–	–	–			

Table 8.C Summary of donor funding

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate			
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
R thousand Foreign In cash														
Flanders Belgium	Office on the Status of Disabled Persons: Economic assistance	Rights of People with Disabilities	2005/06 to 2009/10	533	Goods and services	Create a media toolkit for disabled persons' organisations, awareness on disability, and capacity in terms of raising awareness	-	802	-	-	-	-	-	-
Sweden	Economic assistance programme in the gender, disability and children's research project	Women Empowerment and Gender Equality	2008/09 to 2009/10	1 000	Goods and services	Produce a report on mainstreaming of vulnerable groups used to inform policy, advocacy and mainstreaming activities within government	-	67	-	-	-	-	-	-
Sweden	Status of disabled persons capacity building and mainstreaming	Rights of People with Disabilities	2008/09 to 2009/10	5 527	Goods and services	Develop policy and frameworks on mainstreaming disability. Train government partners on the implementation of the White Paper on Integrated National Disability Strategy	-	52	-	-	-	-	-	-
<b>Total</b>				<b>7 060</b>			<b>-</b>	<b>921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





National Treasury  
**BUDGET 2012**  
*ESTIMATES OF NATIONAL EXPENDITURE*

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



**national treasury**

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