



BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 8: Women, Children and People with Disabilities



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 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 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



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. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

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; 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.

Women, Children and People with Disabilities

**National Treasury
Republic of South Africa**



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Vote 8

Women, Children and People with Disabilities

Budget Summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	91.6	88.9	0.0	2.7	97.5	102.9
Women, Empowerment and Gender Equality	82.9	19.4	63.1	0.4	91.7	96.3
Children's Rights and Responsibilities	9.9	9.7	–	0.2	12.2	13.5
Rights of People with Disabilities	13.9	13.6	–	0.3	17.1	17.6
Total expenditure estimates	198.3	131.6	63.1	3.6	218.5	230.2
Executive authority	Minister of Women, Children and People with Disabilities					
Accounting officer	Director General of Women, Children and People with Disabilities					
Website address	www.wcpd.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, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

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.

Mandate

The mandate of the Department of Women, Children and People with Disabilities is to promote, facilitate, coordinate and monitor the realisation of the rights of women, children and people with disabilities. The mandate is derived from elements of a range of legislation, including but not limited to the Promotion of Equality and Prevention of Unfair Discrimination Act (1996), the Children's Act (2005), and the Commission on Gender Equality Act (1996).

Strategic goals

The department's strategic goals over the medium term are to:

- coordinate and facilitate the process of establishing the National Council Against Gender Based Violence
- mainstream women empowerment and gender equality, children's rights and disability considerations into government's policies and governance processes
- monitor and evaluate the mainstreaming of women's empowerment and gender equality, children's rights and disability considerations into government's policies and governance processes
- coordinate institutional support and capacity development programmes for the promotion, protection and advancement of women, children and people with disabilities.

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 comprehensively report 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 the alignment of the conceptual frameworks and strategies across the three spheres of government to advance delivery in line with 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.

Selected performance indicators

Table 8.1 Women, Children and People with Disabilities

Indicator ¹	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of reports submitted to Cabinet on mainstreaming, advocacy and monitoring of 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	Outcome 2: A long and healthy life for all South Africans	-1	-1	3	7	4	5	6
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	Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	-1	-1	5	17	6	7	8
Number of awareness campaigns promoting the realisation and protection 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		-1	-1	16	28	10	11	12

Table 8.1 Women, Children and People with Disabilities (continued)

Indicator ¹	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of reports on the extent to which government prioritises the 12 outcomes to mainstream gender imperatives per year	Women Empowerment and Gender Equality		- ¹	- ¹	2	2	2	2	2
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	Outcome 2: A long and healthy life for all South Africans Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	- ¹	- ¹	3	3	3	4	5
Number of reports submitted to the Southern African Development Community, African Union, and United Nations on the elimination of discrimination against women per year	Women Empowerment and Gender Equality		- ¹	- ¹	6	8	4	4	4

1. The department began measuring these indicators in 2011/12.

The national development plan

The priorities of the national development plan are to eliminate poverty through economic growth, jobs, education, and skills development, and to build a capable and developmental state. According to the plan, a developmental state builds the capabilities of people to improve their own lives, while intervening to protect the rights of the most vulnerable citizens. The department and its entity, the Commission for Gender Equality, have a special role to play in contributing to these priorities. In this regard, the department and the commission will be setting clear targets to ensure that the rights of women, children and people with disabilities are protected and advanced at all levels of society so that they may live the lives to which they aspire.

Expenditure estimates

Table 8.2 Women, Children and People with Disabilities

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million						2009/10 - 2012/13					2012/13 - 2015/16	
Administration	1.7	37.5	67.1	83.4	81.4	261.5%	34.6%	91.6	97.5	102.9	8.1%	44.7%
Women, Empowerment and Gender Equality	57.0	60.8	77.2	80.2	79.3	11.6%	50.6%	82.9	91.7	96.3	6.7%	41.9%
Children's Rights and Responsibilities	7.7	8.7	12.0	13.5	12.9	18.5%	7.6%	9.9	12.2	13.5	1.5%	5.8%
Rights of People with Disabilities	11.0	2.9	9.6	15.7	15.1	11.1%	7.1%	13.9	17.1	17.6	5.2%	7.6%
Total	77.5	109.9	165.9	192.8	188.7	34.5%	100.0%	198.3	218.5	230.2	6.9%	100.0%

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

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14		
R million												
Change to 2012 Budget estimate				20.7	16.5			2.8	3.7	5.5		
Current payments	28.4	57.7	104.6	130.5	126.4	64.4%	58.5%	131.6	147.3	155.2	7.1%	67.1%
Compensation of employees	9.8	22.7	47.8	70.0	65.9	88.6%	27.0%	80.3	84.6	89.3	10.7%	38.3%
Goods and services	18.6	35.0	56.8	60.5	60.5	48.2%	31.5%	51.3	62.6	65.9	2.8%	28.8%
<i>of which:</i>												
Administration fees	0.1	0.1	0.3	0.6	0.6	78.5%	0.2%	0.1	0.1	0.1	-50.8%	0.1%
Advertising	0.8	7.0	6.5	1.9	1.9	36.1%	3.0%	2.1	2.3	2.6	11.4%	1.1%
Assets less than the capitalisation threshold	-	0.0	1.4	0.2	0.2		0.3%	0.3	0.3	0.3	18.2%	0.1%
Audit cost: External	-	-	2.5	1.7	1.7		0.8%	3.0	3.5	3.6	27.8%	1.4%
Bursaries: Employees	0.1	-	0.0	0.1	0.1	8.0%	0.1%	0.1	0.1	0.1	-2.9%	0.1%
Catering: Departmental activities	0.8	2.7	4.5	2.3	2.3	44.0%	1.9%	2.7	2.9	2.6	5.2%	1.3%
Communication	0.3	1.7	3.3	2.0	2.0	82.6%	1.4%	2.0	2.3	2.4	5.7%	1.1%
Computer services	0.0	0.2	1.2	0.2	0.2	467.7%	0.3%	1.5	1.5	1.5	103.5%	0.6%
Consultants and professional services: Business and advisory services	0.0	0.1	2.0	1.2	1.2	214.8%	0.6%	1.3	1.5	1.6	9.7%	0.7%
Consultants and professional services: Legal costs	0.0	0.2	0.4	0.1	0.1	192.4%	0.1%	0.1	0.1	0.1	13.4%	0.0%
Contractors	1.2	1.2	4.9	1.5	1.5	7.3%	1.6%	2.0	2.2	2.3	14.1%	1.0%
Agency and support / outsourced services	1.8	0.4	0.8	0.1	0.1	-57.4%	0.6%	0.3	0.6	0.7	68.9%	0.2%
Entertainment	-	0.0	0.1	0.3	0.3		0.1%	0.3	0.2	0.3	-3.9%	0.1%
Inventory: Food and food supplies	-	0.0	0.0	0.1	0.1		0.0%	0.2	0.2	0.2	22.0%	0.1%
Inventory: Fuel, oil and gas	-	-	0.0	0.0	0.0		0.0%	0.0	0.0	0.0	13.6%	0.0%
Inventory: Learner and teacher support material	-	-	-	0.0	0.0		0.0%	0.0	0.0	0.0	15.3%	0.0%
Inventory: Materials and supplies	-	-	-	0.0	0.0		0.0%	0.0	0.0	0.0	2.0%	0.0%
Inventory: Other consumables	0.3	0.1	0.2	0.1	0.1	-31.3%	0.1%	0.1	0.2	0.2	15.5%	0.1%
Inventory: Stationery and printing	0.4	0.3	2.4	1.0	1.0	33.6%	0.8%	1.0	1.3	1.3	7.2%	0.5%
Operating leases	0.2	0.4	0.4	0.7	0.7	59.8%	0.3%	-	0.1	0.2	-32.7%	0.1%
Property payments	-	-	3.2	15.0	15.0		3.4%	13.3	14.0	14.5	-1.3%	6.8%
Transport provided: Departmental activity	1.9	-	-	0.0	0.0	-78.2%	0.4%	0.0	0.0	0.0	29.1%	0.0%
Travel and subsistence	4.0	16.1	18.9	25.7	25.7	85.3%	11.9%	16.0	24.2	25.6	-0.1%	10.9%
Training and development	2.3	-	0.1	0.7	0.7	-31.5%	0.6%	0.3	0.4	0.4	-18.3%	0.2%
Operating payments	1.2	0.2	1.0	0.7	0.7	-19.0%	0.6%	1.1	1.1	1.3	25.8%	0.5%
Venues and facilities	3.1	4.5	2.6	4.1	4.1	9.4%	2.6%	3.4	3.6	3.8	-2.5%	1.8%
Transfers and subsidies	49.1	52.0	55.3	59.2	59.2	6.4%	39.8%	63.1	67.2	70.8	6.2%	31.1%
Departmental agencies and accounts	49.1	51.9	55.2	59.1	59.1	6.3%	39.7%	63.1	67.2	70.8	6.2%	31.1%
Households	-	0.0	0.1	0.1	0.1		0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	-	0.2	6.0	3.1	3.1		1.7%	3.6	4.0	4.2	10.4%	1.8%
Machinery and equipment	-	0.2	6.0	3.1	3.1		1.7%	3.6	4.0	4.2	10.4%	1.8%
Total	77.5	109.9	165.9	192.8	188.7	34.5%	100.0%	198.3	218.5	230.2	6.9%	100.0%

Personnel information

Table 8.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost			
Women, Children and People with Disabilities	145	18	136	47.8	0.4	144	66.5	0.5	149	80.3	0.5	161	84.6	0.5	162	89.3	0.6	4.0%	100.0%
Salary level																			
1 – 6	30	1	30	2.8	0.1	30	5.1	0.2	31	5.7	0.2	34	6.3	0.2	35	6.8	0.2	5.3%	21.1%
7 – 10	41	5	39	6.3	0.2	41	10.7	0.3	41	12.0	0.3	45	13.0	0.3	45	13.6	0.3	3.2%	27.9%
11 – 12	26	5	22	9.5	0.4	26	11.4	0.4	29	15.4	0.5	30	16.3	0.5	31	17.7	0.6	6.0%	18.8%
13 – 16	48	7	45	29.1	0.6	47	39.4	0.8	48	47.3	1.0	52	49.0	0.9	51	51.3	1.0	2.8%	32.1%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the department's turnaround strategy to improve performance. As part of this strategy, the department will address its programme structure, which was revised in 2012/13 on instruction from Parliament as a response to the financial mismanagement that had allowed overspending on the budget in 2010/11 and 2011/12. The spending focus is also on supporting, planning and facilitating the mainstreaming and oversight of national programmes dealing with women, and ensuring their access to and participation in the social, political and economic environment. Spending over the medium term will thus increase in the *Administration* and *Women, Empowerment and Gender Equality* programmes to provide the department with the capacity to implement these priorities.

The bulk of spending between 2009/10 and 2012/13 went to the transformation of the department from a unit in the Presidency to a stand-alone department. Growth over this period was pronounced in the *Administration* programme, as this function had previously been provided by the administration staff of the Presidency. From 2009/10, the department began to build capacity to provide administrative support services to its programmes, which included the appointment of a deputy minister and capacitating this office. Spending in the *Children's Rights and Responsibilities* programme also grew significantly between 2009/10 and 2012/13 due to the additional funding provided in 2011/12 for children's rights awareness campaigns.

Spending on compensation of employees increases over the medium term as the department builds capacity in the finance and supply chain unit. The budget allocation for compensation of employees increases by 14.8 per cent in 2013/14, and at an average rate of 8.5 per cent over the medium term. The department receives additional funding of R19.1 million in the 2013 Budget for improved conditions of service and to fill critical vacancies in line function programmes. The establishment is expected to increase from 145 posts in 2011/12 to 162 posts in 2015/16 for capacity building.

The department's establishment currently comprises 145 funded posts, and 18 posts are filled in addition to the approved establishment. These posts were created to provide support to the deputy minister. The department had 7 vacancies as at 30 September 2012. The funded vacancies have been advertised and are in the process of being filled.

The ratio of support to line function staff is 2.9:1, as several functions that relate to the core departmental functions, such as research and policy development, intersectoral coordination and international relations, are structured as support functions.

R4.4 million is allocated over the medium term for consultants to assist with the mainstreaming frameworks while capacity constraints in the department persist.

Departmental receipts

Table 8.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14		
R thousand												
Departmental receipts	-	2	9	10	10	-	100.0%	11	12	12	6.3%	100.0%
Sales of goods and services produced by department	-	2	9	10	10	-	100.0%	11	12	12	6.3%	100.0%
Administration fees	-	-	-	2	2	-	9.5%	2	2	2	-	17.8%
of which:												
Parking fees	-	-	-	2	2	-	9.5%	2	2	2	-	17.8%
Other sales	-	2	9	8	8	-	90.5%	9	10	10	7.7%	82.2%
of which:												
Services rendered: Commission on insurance and garnishee	-	2	9	8	8	-	90.5%	9	10	10	7.7%	82.2%
Total	-	2	9	10	10	-	100.0%	11	12	12	6.3%	100.0%

Programme 1: Administration

Expenditure estimates

Table 8.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand												
Ministry	1 724	31 703	16 079	22 069	133.9%	37.7%	21 182	22 364	23 313	1.8%	23.7%	
Management	-	569	13 428	14 390	-	15.0%	22 218	23 623	24 598	19.6%	22.6%	
Corporate Services	-	440	31 462	31 939	-	33.7%	34 963	37 518	40 321	8.1%	38.5%	
Office Accommodation	-	4 746	6 136	15 035	-	13.7%	13 274	14 016	14 660	-0.8%	15.2%	
Total	1 724	37 458	67 105	83 433	264.4%	100.0%	91 637	97 521	102 892	7.2%	100.0%	
Change to 2012 Budget estimate				19 661			17 601	13 906	-			

Economic classification

	1 724	37 235	61 027	80 710	260.4%	95.2%	88 910	94 562	99 797	7.3%	96.9%
Current payments											
Compensation of employees	1 724	16 767	29 787	46 736	200.4%	50.1%	57 482	60 651	64 331	11.2%	61.0%
Goods and services	-	20 468	31 240	33 974	-	45.2%	31 428	33 911	35 466	1.4%	35.9%
of which:											
Administration fees	-	13	175	50	-	0.1%	60	70	73	13.4%	0.1%
Advertising	-	5 535	2 139	399	-	4.3%	354	321	336	-5.6%	0.4%
Assets less than the capitalisation threshold	-	10	1 442	155	-	0.8%	167	182	190	7.0%	0.2%
Audit cost: External	-	-	2 532	1 740	-	2.3%	3 000	3 474	3 635	27.8%	3.2%
Bursaries: Employees	-	-	39	141	-	0.1%	145	123	129	-2.9%	0.1%
Catering: Departmental activities	-	96	198	311	-	0.3%	336	372	390	7.8%	0.4%
Communication	-	960	2 820	1 139	-	2.6%	1 017	1 174	1 223	2.4%	1.2%
Computer services	-	164	1 233	183	-	0.8%	1 438	1 399	1 464	100.0%	1.2%
Consultants and professional services: Business and advisory services	-	-	1 539	572	-	1.1%	511	676	707	7.3%	0.7%
Consultants and professional services: Legal costs	-	147	351	50	-	0.3%	60	70	73	13.4%	0.1%
Contractors	-	578	881	385	-	1.0%	421	415	434	4.1%	0.4%
Agency and support / outsourced services	-	419	717	116	-	0.7%	130	441	461	58.4%	0.3%
Entertainment	-	34	56	193	-	0.1%	210	183	192	-0.2%	0.2%
Inventory: Food and food supplies	-	4	27	129	-	0.1%	141	136	142	3.3%	0.1%
Inventory: Fuel, oil and gas	-	-	48	30	-	-	36	42	44	13.6%	-
Inventory: Learner and teacher support material	-	-	-	15	-	-	18	22	23	15.3%	-
Inventory: Materials and supplies	-	-	-	16	-	-	17	17	17	2.0%	-
Inventory: Other consumables	-	67	44	91	-	0.1%	98	96	100	3.2%	0.1%
Inventory: Stationery and printing	-	145	1 648	608	-	1.3%	650	842	881	13.2%	0.8%
Operating leases	-	233	245	570	-	0.6%	-	-	-	-100.0%	0.2%
Property payments	-	-	2 970	15 035	-	9.5%	13 274	14 016	14 660	-0.8%	15.2%
Travel and subsistence	-	8 375	10 553	10 410	-	15.5%	7 843	8 653	9 051	-4.6%	9.6%
Training and development	-	-	-	226	-	0.1%	242	260	272	6.4%	0.3%
Operating payments	-	186	782	654	-	0.9%	719	585	612	-2.2%	0.7%
Venues and facilities	-	3 502	801	756	-	2.7%	541	342	357	-22.1%	0.5%

Table 8.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
Transfers and subsidies	-	21	120	80	-	0.1%	6	6	6	-57.8%	-
Provinces and municipalities	-	1	-	6	-	-	6	6	6	-	-
Households	-	20	120	74	-	0.1%	-	-	-	-100.0%	-
Payments for capital assets	-	202	5 958	2 643	-	4.6%	2 721	2 953	3 089	5.3%	3.0%
Machinery and equipment	-	202	5 958	2 643	-	4.6%	2 721	2 953	3 089	5.3%	3.0%
Total	1 724	37 458	67 105	83 433	264.4%	100.0%	91 637	97 521	102 892	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	34.1%	40.5%	43.3%			46.2%	44.6%	44.7%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	-	1	-	6	-	-	6	6	6	-	-
Vehicle licences	-	1	-	6	-	-	6	6	6	-	-
Households											
Other transfers to households											
Current	-	20	120	74	-	0.1%	-	-	-	-100.0%	-
Employee social benefits	-	20	120	74	-	0.1%	-	-	-	-100.0%	-

Personnel information

Table 8.6 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
2011/12			Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost	2015/16				Unit Cost	2012/13 - 2015/16	
Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	110	15	101	33.7	0.3	108	48.0	0.4	110	58.2	0.5	116	60.3	0.5	117	63.8	0.5	2.7%	100.0%
1 - 6	25	1	25	2.3	0.1	24	3.9	0.2	25	4.4	0.2	24	4.3	0.2	25	4.7	0.2	1.4%	21.7%
7 - 10	32	5	31	4.9	0.2	32	8.5	0.3	32	9.5	0.3	36	10.6	0.3	36	11.1	0.3	4.0%	30.2%
11 - 12	18	5	13	5.8	0.4	18	7.8	0.4	18	10.5	0.6	20	11.5	0.6	21	12.5	0.6	5.3%	17.1%
13 - 16	35	4	32	20.7	0.6	34	27.8	0.8	35	33.8	1.0	36	34.0	0.9	35	35.5	1.0	1.0%	31.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term is on building capacity for the department to implement the turnaround strategy established in 2012/13. Therefore, the increase in overall spending over the medium term will be mainly on compensation of employees.

The significant increase in expenditure in the *Ministry* subprogramme between 2009/10 and 2012/13 was due to capacity building in the minister's office and the accommodation needs of the deputy minister's office. Over the medium term, the largest increase is in spending on compensation of employees, which goes up by 23.1 per cent in 2013/14, and at an average annual rate of 11.2 per cent over the three-year period.

Funds over the medium term have been reprioritised from non-core items like entertainment, travelling, venues and facilities in this programme and other programmes to fund the programme's expansion. In the *Management* subprogramme additional funds of R6.5 million have been allocated for improving efficiency in financial and supply chain management.

The programme has an establishment of 110 funded posts, 15 of which were additional to the approved establishment. As at 30 September 2012, 2 posts were vacant due to resignations. The number of filled posts is expected to increase from the current 108 to 117 over the medium term.

R1.9 million is allocated over the medium term for consultants to assist with support functions, such as internal auditing.

Programme 2: Women, Empowerment and Gender Equality

Objectives

- Promote gender equality and the empowerment of women by:
 - advancing advocacy and mainstreaming activities to align with the national policy and gender mainstreaming strategy
 - increasing the representation and participation of women in various socioeconomic, cultural and political spheres to 50 per cent by 2014/15.
- Monitor and evaluate the mainstreaming of women's empowerment and gender equality outcomes, ensuring that policy and programme implementation are directed to common goals in line with government priorities by:
 - developing and maintaining an evaluation framework over the MTEF period
 - establishing a database with gender responsive indicators and gender disaggregated data in 2014/15.
- Ensure the alignment of international and regional instruments on women's empowerment and gender equality initiatives with government's gender targets, by reviewing related legislation and government policies by 2014/15.

Subprogrammes

- *Advocacy and Mainstreaming for Gender Equality* promotes the mainstreaming of women's empowerment and gender equality considerations into government policies and processes of governance. A key output in 2012/13 was the hosting and coordinating of national gender machinery sessions on the Women Empowerment and Gender Equality Bill, and the Traditional Courts Bill. In 2013/14, the focus will be on ensuring the promulgation of the Women Empowerment and Gender Equality Bill. This subprogramme had a staff complement of 5 in 2012/13.
- *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. In 2012/13, the Techno-Girl project, which aims to encourage girls to enter science, maths and technology work streams, was facilitated, and the institutional framework to facilitate alignment of gender issues across the government and private sectors was drafted. In 2013/14, the framework will be submitted for Cabinet approval. This subprogramme had a staff complement of 3 in 2012/13.
- *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, and monitoring compliance with national and international instruments. In 2012/13, the national gender mainstreaming strategy was developed to ensure the alignment of goals for collective accountability on the impact of women empowerment and gender equality initiatives. In 2013/14, the focus will be on ensuring Cabinet approval of the monitoring and evaluation framework and drafting the gender responsive budget framework. This subprogramme had a staff complement of 7 in 2012/13.
- *Commission for Gender Equality* was established in terms of the Constitution and is mandated to promote the protection, development and attainment of gender equality. This subprogramme's total budget is transferred in full to the Commission for Gender Equality on a monthly basis. This subprogramme has no staff complement.

Expenditure estimates

Table 8.7 Women, Empowerment and Gender Equality

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
R thousand											
Advocacy and Mainstreaming for Gender Equality	–	8 642	10 611	9 292	–	10.4%	8 721	11 335	11 850	8.4%	11.7%
Institutional Support and Capacity Building for Gender Equality	7 926	159	7 211	5 956	-9.1%	7.7%	4 817	6 008	6 270	1.7%	6.6%
Monitoring and Evaluation for Gender Equality	–	68	4 224	5 851	–	3.7%	6 251	7 153	7 358	7.9%	7.6%
Commission for Gender Equality	49 112	51 947	55 150	59 073	6.3%	78.2%	63 080	67 235	70 787	6.2%	74.1%
Total	57 038	60 816	77 196	80 172	12.0%	100.0%	82 869	91 731	96 265	6.3%	100.0%
Change to 2012 Budget estimate				709			(3 454)	(1 481)	–		

Economic classification

	7 926	8 869	22 046	20 932	38.2%	21.7%	19 435	24 027	25 032	6.1%	25.5%
Current payments											
Compensation of employees	2 445	(425)	7 208	8 477	51.4%	6.4%	9 095	9 549	9 939	5.4%	10.6%
Goods and services	5 481	9 294	14 838	12 455	31.5%	15.3%	10 340	14 478	15 093	6.6%	14.9%
of which:											
Administration fees	108	68	37	136	8.0%	0.1%	–	–	–	-100.0%	–
Advertising	10	923	2 447	1 090	377.7%	1.6%	1 350	1 520	1 590	13.4%	1.6%
Assets less than the capitalisation threshold	–	–	–	20	–	–	70	80	83	60.7%	0.1%
Bursaries: Employees	112	–	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	286	2 348	2 970	1 240	63.1%	2.5%	1 580	1 700	1 372	3.4%	1.7%
Communication	–	218	162	568	–	0.3%	686	717	750	9.7%	0.8%
Computer services	1	–	–	–	-100.0%	–	62	75	79	–	0.1%
Consultants and professional services: Business and advisory services	–	26	457	95	–	0.2%	120	140	146	15.4%	0.1%
Consultants and professional services: Legal costs	2	–	–	–	-100.0%	–	–	–	–	–	–
Contractors	1 248	582	2 372	832	-12.6%	1.8%	1 190	1 340	1 401	19.0%	1.4%
Agency and support / outsourced services	–	–	71	–	–	–	135	160	168	–	0.1%
Entertainment	–	–	–	34	–	–	20	20	20	-16.2%	–
Inventory: Food and food supplies	–	–	13	–	–	–	43	51	63	–	–
Inventory: Other consumables	336	–	40	–	-100.0%	0.1%	36	45	46	–	–
Inventory: Stationery and printing	291	3	611	129	-23.8%	0.4%	121	130	136	1.8%	0.1%
Operating leases	–	84	76	–	–	0.1%	–	–	199	–	0.1%
Property payments	–	–	193	–	–	0.1%	–	–	(199)	–	-0.1%
Transport provided: Departmental activity	1 935	–	–	20	-78.2%	0.7%	39	41	43	29.1%	–
Travel and subsistence	–	5 042	4 261	7 014	–	5.9%	3 213	6 576	7 227	1.0%	6.8%
Training and development	–	–	63	36	–	–	41	48	51	12.3%	0.1%
Operating payments	1 152	–	72	–	-100.0%	0.4%	308	346	361	–	0.3%
Venues and facilities	–	–	993	1 241	–	0.8%	1 326	1 489	1 557	7.9%	1.6%
Transfers and subsidies	49 112	51 947	55 150	59 073	6.3%	78.2%	63 080	67 235	70 787	6.2%	74.1%
Departmental agencies and accounts	49 112	51 947	55 150	59 073	6.3%	78.2%	63 080	67 235	70 787	6.2%	74.1%
Payments for capital assets	–	–	–	167	–	0.1%	354	469	446	38.7%	0.4%
Machinery and equipment	–	–	–	167	–	0.1%	354	469	446	38.7%	0.4%
Total	57 038	60 816	77 196	80 172	12.0%	100.0%	82 869	91 731	96 265	6.3%	100.0%
Proportion of total programme expenditure to vote expenditure	73.6%	55.3%	46.5%	41.6%			41.8%	42.0%	41.8%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Commission for Gender Equality	49 112	51 947	55 150	59 073	6.3%	78.2%	63 080	67 235	70 787	6.2%	74.1%

Personnel information

Table 8.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012			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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16						
Salary level			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
16	–		13	5.0	0.4	17	7.6	0.4	17	9.4	0.6	20	11.0	0.5	20	11.5	0.6	5.6%	100.0%
1–6	3	–	2	0.1	0.1	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4	0.9	0.2	–	21.6%
7–10	3	–	2	0.3	0.1	3	0.7	0.2	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	–	16.2%
11–12	5	–	5	2.0	0.4	5	2.0	0.4	6	2.8	0.5	6	2.7	0.5	6	2.9	0.5	6.3%	31.1%
13–16	5	–	4	2.6	0.6	5	4.0	0.8	4	4.9	1.2	7	6.6	0.9	7	6.9	1.0	11.9%	31.1%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on increasing the number of awareness campaigns and consultative meetings to engage stakeholders on advocating and mainstreaming women's empowerment and gender equality. The bulk of this programme's budget over the medium term goes to the *Advocacy and Mainstreaming for Gender Equality* subprogramme and on the transfer to the Commission for Gender Equality. The transfer to the commission increases by 6.2 per cent over the medium term due to an additional allocation for improved conditions of service. The funds will be used to support the commission in creating and implementing a legislative framework to promote gender equality.

The budget allocation for the *Advocacy and Mainstreaming for Gender Equality* programme increases by 30 per cent in 2014/15, and at an average annual rate of 8.4 per cent over the medium term. Funds will be used to increase the number of advocacy and mainstreaming programmes on the realisation of the rights of women, children and people with disabilities from six in 2013/14 to eight in 2015/16. Significant spending between 2009/10 and 2012/13 is evident across all subprogrammes due to the higher number of stakeholder consultations on the Women Empowerment and Gender Bill, Traditional Courts Bill, and campaigns convened and led by the department in partnership with stakeholders. Additional funding was provided in 2010/11 and 2011/12 to provide for these initiatives, which explains the increases in goods and services and compensation of employees in these years. Spending also increased in this period as a result of the department participating in international collaborations, such as the 50th anniversary of the Pan African Women's Organisation and the 11th meeting of the conference of the parties to the Convention on Biological Diversity (COP 11).

More travelling over the medium term is anticipated for the department to consult on legislation and policies under review and to participate in international women empowerment events and forums. This will result in an increase in spending on travel.

The programme has an establishment of 16 funded posts as at 30 September 2012. Only 1 post was vacant.

The programme uses contractors on a needs basis, depending on the project. R3.9 million over the medium term is allocated for contractors to assist with the Women Empowerment and Gender Equality Bill and to review legislation for matters related to the bill.

Programme 3: Children's Rights and Responsibilities

Objectives

- Promote children's rights and responsibilities in government policies, programmes and governance processes by:
 - developing a national and provincial plan of action for children's rights by March 2015
 - facilitating social campaigns and programmes for the survival, protection and development of children and for child participation on an ongoing basis
 - developing and implementing 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
 - developing and implementing capacity building and support strategy for government and civil society stakeholders in the children's rights sector over the medium term.

Subprogrammes

- *Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights* aligns and advocates for the realisation of children's rights and responsibilities across the three spheres of government. In 2012/13, 5 national child advocacy events were conducted; and the national plan of action for children was finalised after public consultations. In 2013/14, the following will be facilitated: National Children's Day; the promotion of access to education for all children; Child Protection Week; International Day of the Girl Child; the Google online child safety campaign; and the Sanitary Dignity campaign in partnership with other government departments, provincial government, civil society and United Nations (UN) agencies. The national plan of action for children will be tabled in Parliament and a provincial plan of action for children will be finalised in 2013/14. This subprogramme had a staff complement of 4 in 2012/13.

- *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. In 2012/13, consultations on key policy documents for child rights machinery were held. The consultations included national and provincial stakeholders from government and civil society organisations. In 2013/14, the strengthening and piloting of a model for child friendly cities will be facilitated, capacity will be built for the national plan of action for children, and a monitoring and evaluation tool and institutional arrangement strategy will be developed for all spheres of government. This subprogramme had a staff complement of 1 in 2012/13.
- *Monitoring and Evaluation for the Promotion and Protection of Children's Rights* monitors and evaluates the realisation of children's rights with regards to government's policies and programmes, and coordinates government's compliance with international and regional reporting obligations. In 2012/13, the capacity building framework that will be used as the tool for capacitating national departments, provinces and municipalities was finalised; the first draft of the monitoring and evaluation framework for children's rights and wellbeing was developed; and reports were completed on the UN Convention on the Rights of the Child and the African Charter on the Welfare and Rights of the Child. In 2013/14, the focus will be on facilitating capacity building for the national plan of action for children, and developing a monitoring and evaluation tool and institutional arrangement strategy in all spheres of government. This subprogramme had a staff complement of 3 in 2012/13.

Expenditure estimates

Table 8.9 Children's Rights and Responsibilities

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
R million											
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	-	4 271	3 625	4 108	-	28.6%	3 388	4 064	4 435	2.6%	32.6%
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	7 742	4 449	6 532	5 249	-12.2%	57.1%	3 373	4 202	4 778	-3.1%	35.9%
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	-	15	1 849	4 168	-	14.4%	3 154	3 907	4 259	0.7%	31.6%
Total	7 742	8 735	12 006	13 525	20.4%	100.0%	9 915	12 173	13 472	-0.1%	100.0%
Change to 2012 Budget estimate							(6 079)	(4 966)	-		
Current payments	7 742	8 735	11 975	13 356	19.9%	99.5%	9 696	11 948	13 060	-0.7%	97.9%
Compensation of employees	1 849	5 229	6 843	7 254	57.7%	50.4%	5 576	5 853	6 089	-5.7%	50.5%
Goods and services	5 893	3 506	5 132	6 102	1.2%	49.1%	4 120	6 095	6 971	4.5%	47.4%
of which:											
Administration fees	-	-	34	201	-	0.6%	-	-	-	-100.0%	0.4%
Advertising	600	537	1 651	200	-30.7%	7.1%	182	276	554	40.4%	2.5%
Assets less than the capitalisation threshold	-	-	-	21	-	-	33	23	39	22.9%	0.2%
Bursaries: Employees	-	-	-	-	-	-	-	(17)	-	-	-
Catering: Departmental activities	347	193	897	294	-5.4%	4.1%	416	442	560	24.0%	3.5%
Communication	199	158	133	170	-5.2%	1.6%	173	230	252	14.0%	1.7%
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	20	-	-	-	-
Contractors	-	-	635	265	-	2.1%	330	370	388	13.6%	2.8%
Agency and support / outsourced services	366	7	-	20	-62.1%	0.9%	25	25	26	9.1%	0.2%
Entertainment	-	-	-	34	-	0.1%	18	18	30	-4.1%	0.2%
Inventory: Food and food supplies	-	-	2	6	-	-	11	25	40	88.2%	0.2%
Inventory: Other consumables	-	-	158	13	-	0.4%	10	-	22	19.2%	0.1%
Inventory: Stationery and printing	34	-	64	116	50.1%	0.5%	99	110	115	-0.3%	0.9%
Operating leases	107	36	35	-	-100.0%	0.4%	-	-	-	-	-
Travel and subsistence	-	2 282	854	3 670	-	16.2%	2 180	3 745	3 915	2.2%	27.5%
Training and development	2 250	-	-	462	-41.0%	6.5%	41	50	52	-51.7%	1.2%
Operating payments	71	10	73	-	-100.0%	0.4%	20	137	287	-	0.9%
Venues and facilities	1 918	283	596	630	-31.0%	8.2%	562	661	691	3.1%	5.2%
Payments for capital assets	-	-	31	169	-	0.5%	219	225	412	34.6%	2.1%
Machinery and equipment	-	-	31	169	-	0.5%	219	225	412	34.6%	2.1%
Total	7 742	8 735	12 006	13 525	20.4%	100.0%	9 915	12 173	13 472	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	10.0%	7.9%	7.2%	7.0%			5.0%	5.6%	5.9%		

Personnel information

Table 8.10 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
Children's Rights and Responsibilities				Unit			Unit			Unit			Unit			Unit			
Salary level	8	1	9	3.4	0.4	9	5.1	0.6	9	5.5	0.6	11	5.8	0.5	11	6.1	0.6	6.9%	100.0%
1-6	1	-	2	0.3	0.1	1	0.2	0.2	1	0.2	0.2	3	0.6	0.2	3	0.6	0.2	44.2%	20.0%
7-10	2	-	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.4	0.2	2	0.5	0.2	-	20.0%
11-12	2	-	2	0.9	0.4	2	1.0	0.5	2	1.1	0.5	2	1.1	0.5	2	1.1	0.6	-	20.0%
13-16	3	1	3	1.9	0.6	4	3.5	0.9	4	3.7	0.9	4	3.7	0.9	4	3.9	1.0	-	40.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the development of a national and provincial plan of action for children, building capacity for the implementation of the plan, and developing and implementing a national monitoring and evaluation strategy. Spending on goods and services used for organising awareness campaigns will increase by 47.9 per cent in 2014/15 and by 14.4 per cent in 2015/16. The campaigns, which are set to rise in number from four in 2013/14 to eight in 2015/16, will promote the realisation and protection of the rights of children.

Spending on compensation of employees increased in 2010/11 and 2011/12 due to funding provided for capacity building as the department transformed from being a unit in the Presidency in 2009. The significant growth in goods and services in 2011/12 and 2012/13 was due to funding provided for the advocacy of children's rights and the expansion of related projects.

R4.6 million over the medium is reprioritised mainly from spending on non-core goods and services items, such as entertainment, travelling, venues and facilities in this programme to fund increased spending on compensation of employees in the *Administration* programme. The reprioritisation is not expected to have an adverse impact on service delivery.

The programme has a funded establishment of 8 posts, of which 1 is additional to the approved establishment. There were no vacancies in the programme at the end of September 2012.

Programme 4: Rights of People with Disabilities

Objectives

- Ensure the progressive realisation of the rights of people with disabilities by:
 - reporting periodically: quarterly, annually, four yearly or as required, on trends on the status of people with disabilities
 - finalising the national disability policy and regulatory impact assessment for a National Disability Rights Bill by the end of 2013/14
 - finalising the national framework for universal access and design of products and environments to ensure that they are accessible to all people, by the end of 2013/14
 - developing models to accelerate mainstreaming of disability considerations into sector programmes and services in line with relevant frameworks and legislation and improve the quality of outcomes by the end of 2013/14
 - coordinating and providing secretariat services to a national disability system which facilitates the application of the resolutions of the Convention on the Rights of Persons with Disabilities, the

implementation of the Millennium Development Goals and the participation in the Africa Decade of Persons with Disabilities, on an ongoing basis

- coordinating the integrated national disability rights information and awareness campaign, including the national disability rights month and the International Day of Persons with Disabilities, on an ongoing basis.

Subprogrammes

- *Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities* reviews the policy and planning required for aligning its programmes with the three spheres of government, civil society organisations and the private sector, to ensure equity and quality of life for people with disabilities. In 2012/13, the following activities were carried out: participation in the 5th UN conference of state parties to the Convention on the Rights of Persons with Disabilities; and integrated disability considerations and participation of people with disabilities into national events and campaigns such as Child Protection Week, National Human Rights Day, National Women's Day and National Children's Day. In 2013/14, activities will include coordinating the integrated national disability information and rights awareness campaign, and finalising the national disability policy and regulatory impact assessment for a bill on disability rights. This subprogramme had a staff complement of 2 in 2012/13.
- *Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities* integrates actions and creates synergy among government departments, civil society organisations and the private sector. This entails implementing the anti-poverty strategy for people with disabilities and developing a national disability agenda. In 2012/13, consultations on the restructuring of the national disability machinery were conducted; and a model for mainstreaming disability considerations at basic, further and higher education and training institutions was developed. In 2013/14, assistance will be provided in the development of capacity for effective advocacy by national disability rights organisations, and institutional support will be provided for the development and implementation of at least 2 catalyst projects that will mainstream international and continental commitments on the rights of persons with disabilities. This subprogramme had a staff complement of 3 in 2012/13.
- *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. In 2012/13, the first country report on the implementation of the convention on the rights of persons with disabilities was finalised; a monitoring and evaluation framework to track delivery on constitutional, regional and international mandates pertaining to the rights of people with disabilities was completed; and the third session of the African Union (AU) Conference of Ministers of Social Development was attended to finalise the AU's disability programme. In 2013/14, the subprogramme will participate in the sixth conference of state parties to the Convention on the Rights of Persons with Disabilities, compile quarterly reports and surveys on the status of persons with disabilities, publish and distribute the first country report, and finalise the draft second country report on the implementation of the convention on the rights of persons with disabilities. This subprogramme had a staff complement of 5 in 2012/13.

Expenditure estimates

Table 8.11 Rights of People with Disabilities

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	–	2 822	5 157	4 017	–	30.6%	3 804	4 614	4 640	4.9%	26.5%
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	11 038	86	1 136	6 052	-18.2%	46.7%	4 337	5 592	5 777	-1.5%	33.8%
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	–	2	3 261	5 650	–	22.7%	5 750	6 899	7 188	8.4%	39.6%
Total	11 038	2 910	9 554	15 719	12.5%	100.0%	13 891	17 105	17 605	3.8%	100.0%
Change to 2012 Budget estimate				288			(5 220)	(3 796)	–		

Table 8.11 Rights of People with Disabilities (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
	R thousand										
Current payments	11 038	2 871	9 554	15 550	12.1%	99.5%	13 602	16 747	17 317	3.7%	98.3%
Compensation of employees	3 809	1 173	3 979	7 539	25.6%	42.1%	8 185	8 588	8 985	6.0%	51.8%
Goods and services	7 229	1 698	5 575	8 011	3.5%	57.4%	5 417	8 159	8 332	1.3%	46.5%
of which:											
Administration fees	–	–	43	227	–	0.7%	–	–	–	-100.0%	0.4%
Advertising	149	8	231	226	14.9%	1.6%	183	160	168	-9.4%	1.1%
Assets less than the capitalisation threshold	–	6	2	11	–	–	30	30	30	39.7%	0.2%
Catering: Departmental activities	127	51	428	426	49.7%	2.6%	352	382	323	-8.8%	2.3%
Communication	137	318	197	171	7.7%	2.1%	170	185	194	4.3%	1.1%
Computer services	–	7	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	39	26	30	550	141.6%	1.6%	655	720	753	11.0%	4.2%
Consultants and professional services: Legal costs	–	22	–	–	–	0.1%	–	–	–	–	–
Contractors	–	–	981	60	–	2.7%	60	61	66	3.2%	0.4%
Agency and support / outsourced services	1 393	–	–	–	-100.0%	3.6%	–	–	–	–	–
Entertainment	–	–	–	34	–	0.1%	10	10	20	-16.2%	0.1%
Inventory: Other consumables	–	–	–	5	–	–	–	12	–	-100.0%	–
Inventory: Stationery and printing	104	130	39	171	18.0%	1.1%	170	180	128	-9.2%	1.0%
Operating leases	53	24	89	83	16.1%	0.6%	–	60	–	-100.0%	0.2%
Travel and subsistence	4 039	355	3 217	4 620	4.6%	31.2%	2 764	5 200	5 437	5.6%	28.0%
Training and development	–	–	42	–	–	0.1%	18	19	20	–	0.1%
Operating payments	8	50	47	–	-100.0%	0.3%	35	40	42	–	0.2%
Venues and facilities	1 180	701	229	1 427	6.5%	9.0%	970	1 100	1 151	-6.9%	7.2%
Payments for capital assets	–	39	–	169	–	0.5%	289	358	288	19.4%	1.7%
Machinery and equipment	–	39	–	169	–	0.5%	289	358	288	19.4%	1.7%
Total	11 038	2 910	9 554	15 719	12.5%	100.0%	13 891	17 105	17 605	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.2%	2.6%	5.8%	8.2%			7.0%	7.8%	7.6%		

Personnel information

Table 8.12 Details of approved establishment and personnel numbers according to salary level

Post status as at 30 September 2012		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 ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Rights of People with Disabilities																			
Salary level	11	2	13	5.7	0.4	10	5.9	0.6	13	7.3	0.6	14	7.6	0.5	14	7.9	0.6	11.9%	100.0%
1 – 6	1	–	1	0.2	0.2	1	0.2	0.2	1	0.2	0.2	3	0.6	0.2	3	0.6	0.2	44.2%	15.7%
7 – 10	4	–	4	0.8	0.2	4	1.1	0.3	4	1.2	0.3	4	1.2	0.3	4	1.2	0.3	–	31.4%
11 – 12	1	–	2	0.9	0.4	1	0.5	0.5	3	1.1	0.4	2	1.1	0.5	2	1.1	0.6	26.0%	15.7%
13 – 16	5	2	6	3.9	0.6	4	4.1	1.0	5	4.8	1.0	5	4.7	0.9	5	5.0	1.0	7.7%	37.3%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on awareness campaigns for disability rights, reviewing disability policies and legislation and implementing the continental plan of action for the African decade of persons with disabilities for South Africa. Specifically, the department will use the budget allocation to finalise the national disability policy and regulatory impact assessment for a National Disability Rights Bill and to increase the number of mainstreaming and advocacy programmes on the realisation of rights of the disabled from 3 in 2013/14 to 6 in 2015/16. The bulk of the spending thus goes on goods and services, where spending increases by 50.6 per cent in 2014/15.

Travel expenses will increase with the greater participation in international forums in relation to mainstreaming, advocating for and monitoring of the rights of people with disabilities. Most of the spending in this subprogramme over the medium term therefore goes to travel and subsistence and compensation of employees.

Spending on compensation of employees increased by 239.2 per cent in 2011/12 and 79.9 per cent in 2012/13. This growth was mainly due to additional funding provided in 2011/12 and 2012/13 to increase the department's capacity for implementing advocacy and mainstreaming initiatives, including national and international awareness campaigns for the promotion and realisation of rights of people with disabilities.

The programme has a funded establishment of 11 posts, of which 2 are additional to the approved establishment. At the end of September 2012, only one post was vacant. The number of posts increases to 14 by 2015/16 as a result of capacity building in the department.

The programme's budget for consultants is R2.1 million over the medium term. Consultants will conduct impact assessments of disability policies. Consultants are used because of the capacity constraints in the programme.

R8.3 million over the medium terms has been reprioritised, mainly from spending on non-core goods and services items, such as entertainment, travelling, venues and facilities in this programme and other programmes, to fund increased spending on compensation of employees. The reprioritisation is not expected to have an adverse impact on service delivery.

Public entities and other agencies

Commission for Gender Equality

Mandate and goals

The Commission for Gender Equality is an independent statutory body established 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 on Gender Equality Act (1996), which requires the commission to promote respect for, and provide 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 pursuance of the eradication of systematic inequalities, arising from constitutionally prohibited grounds such as race, sex, creed, and gender in South African society.

The commission's strategic goals over the medium term are to:

- ensure the creation and implementation of an enabling legislative framework that promotes the attainment of gender equality
- protect and promote gender equality by engaging with relevant stakeholders to educate and raise awareness on issues of gender equality, challenge patriarchal perceptions and stereotypes and take action against infringements of gender rights through the implementation of appropriate redress
- monitor state compliance with regional and international conventions, covenants and charters which have been acceded to or ratified by the Republic, relating to the objects of the commission
- build an effective, efficient and sustainable institution that will fulfil its constitutional mandate on gender equality.

Selected performance indicators

Table 8.13 The Commission on Gender Equality

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage of complaints finalised per year	Protection and promotion of gender rights	51% (439)	60% (468)	90% (450)	90% (450)	90% (450)	90% (450)	90% (450)
Percentage of advocacy, awareness interventions to the public per year	Protection and promotion of gender rights	70% (175)	94% (205)	95% (135)	100% (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	9	15	10	11	11	11	10
Percentage of pre-1994 legislation reviewed and recommendations made	Creation of enabling gender equality legislation	- ¹	- ¹	50% (5)	100% (5)	100% (5)	100% (5)	100% (5)
Monitoring percentage of gender mainstreaming through gender barometer: National (15)	Protection and promotion of gender rights	75% (5/7)	- ²	47% (7/15)	80% (12/15)	90% (12/15)	90% (12/15)	90% (12/15)
Monitoring percentage of gender mainstreaming through gender barometer: Provincial (69)	Protection and promotion of gender rights	71% (39/69)	- ²	53% (36/69)	61% (42/69)	73% (50/69)	80% (55/69)	80% (55/69)

1. This indicator was only measured from 2011/12.

2. The gender barometer was not used in 2010/11.

Programmes/activities/objectives

Table 8.14 The Commission for Gender Equality

	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2009/10 - 2012/13	2013/14	2014/15		
R thousand												
Creation of enabling gender equality legislation	4 952	5 199	12 852	15 122	45.1%	17.8%	17 242	18 493	19 804	9.4%	27.1%	
Protection and promotion of gender rights	8 334	8 314	8 450	9 810	5.6%	16.6%	10 492	11 016	11 523	5.5%	16.5%	
Monitoring and compliance to treaties	4 154	4 362	6 095	7 240	20.3%	10.3%	7 562	7 938	8 304	4.7%	11.9%	
Commissioners and corporate support	34 028	31 707	23 312	26 901	-7.5%	55.4%	27 784	29 787	31 157	5.0%	44.5%	
Total expense	51 468	49 582	50 709	59 073	4.7%	100.0%	63 080	67 235	70 787	6.2%	100.0%	

Expenditure estimates

Table 8.15 The Commission for Gender Equality

Statement of financial performance	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2009/10 - 2012/13	2013/14	2014/15		
R thousand												
Revenue												
Non-tax revenue	21	79	515	-	-100.0%	0.3%	-	-	-	-	-	-
Other non-tax revenue	21	79	515	-	-100.0%	0.3%	-	-	-	-	-	-
Transfers received	49 117	52 077	55 150	59 073	6.3%	99.7%	63 080	67 235	70 787	6.2%	100.0%	
Total revenue	49 138	52 156	55 665	59 073	6.3%	100.0%	63 080	67 235	70 787	6.2%	100.0%	
Expenses												
Current expenses	51 468	49 582	50 709	59 073	4.7%	100.0%	63 080	67 235	70 787	6.2%	100.0%	
Compensation of employees	30 722	29 892	34 249	39 861	9.1%	63.7%	42 958	45 528	47 623	6.1%	67.6%	
Goods and services	16 956	16 918	15 104	17 863	1.8%	31.8%	20 122	21 707	23 164	9.0%	31.8%	
Depreciation	3 687	2 687	1 356	1 349	-28.5%	4.4%	-	-	-	-100.0%	0.6%	
Interest, dividends and rent on land	103	85	-	-	-100.0%	0.1%	-	-	-	-	-	
Total expenses	51 468	49 582	50 709	59 073	4.7%	100.0%	63 080	67 235	70 787	6.2%	100.0%	
Surplus/(Deficit)	(2 330)	2 574	4 956	-	-100.0%		-	-	-	-		
Statement of financial position												
Carrying value of assets of which:	4 880	3 235	1 916	1 570	-31.5%	36.2%	1 360	1 100	970	-4.8%	23.9%	
Acquisition of assets	33	181	111	-	-100.0%	0.7%	1 518	1 570	1 609	-	23.1%	
Receivables and prepayments	-	150	172	190	-	1.5%	500	200	100	-19.3%	4.6%	
Cash and cash equivalents	1 611	8 871	11 288	3 700	31.9%	62.3%	3 700	3 700	3 700	-	71.5%	
Total assets	6 491	12 256	13 376	5 460	-5.6%	100.0%	5 560	5 000	4 770	-4.4%	100.0%	
Accumulated surplus/(deficit)	(970)	3 568	8 525	-	-100.0%	19.5%	-	-	-	-	-	
Trade and other payables	5 441	3 933	3 072	240	-64.7%	35.8%	860	300	100	-25.3%	7.0%	
Provisions	2 020	4 755	1 779	5 220	37.2%	44.7%	4 700	4 700	4 670	-3.6%	93.0%	
Total equity and liabilities	6 491	12 256	13 376	5 460	-5.6%	100.0%	5 560	5 000	4 770	-4.4%	100.0%	

Personnel information

Table 8.16 The Commission for Gender Equality

Post status estimated for 31 March 2013		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	108	2	89	34.2	0.4	106	39.9	0.4	106	42.5	0.4	106	44.6	0.4	106	46.2	0.4	-	100.0%
1-6	28	-	27	4.2	0.2	28	4.3	0.2	28	4.5	0.2	28	4.8	0.2	28	5.0	0.2	-	26.4%
7-10	42	-	39	12.5	0.3	42	13.4	0.3	42	14.1	0.3	42	14.9	0.4	42	15.6	0.4	-	39.6%
11-12	32	2	19	14.4	0.8	29	16.8	0.6	29	18.2	0.6	29	18.9	0.7	29	19.3	0.7	-	27.4%
13-16	6	-	4	3.1	0.8	7	5.4	0.8	7	5.7	0.8	7	6.0	0.9	7	6.3	0.9	-	6.6%

1. Rand million.

Expenditure trends

The Commission for Gender Equality's revenue comes from transfers received from the department.

The major spending focus over the medium term will be on activities that promote awareness of gender equality, protect and enforce gender rights, conduct investigations into the systemic infringements of gender rights and find appropriate solutions for cases under investigation. The moderate increase in the budget allocation, of an average annual rate of 6.2 per cent over the medium term, allows for programmes that support the commission's objectives to continue. The commission will make at least 11 annual submissions to Parliament on draft amendments and new legislation on matters relating to gender equality, and finalise 90 per cent of gender equality related matters lodged through the department each year.

The bulk of spending over the medium term is on compensation of employees, which comprises 67.3 per cent of the total budget and provides for the capacity required for investigations and the implementation of interventions. The goods and services budget increases in 2012/13 by 18.3 per cent and in 2013/14 by 12.6 per cent due to travelling costs related to investigations.

The significant increases in cash and cash equivalents in 2010/11 of 450.7 per cent and 27.2 per cent in 2011/12 were due to increased accumulated surpluses. This, in turn, was due to underspending on compensation of employees because of vacant positions.

The entity has a funded establishment of 108 posts. 9 employees are commissioners and they make up the commission's executive board. As at 30 September 2012, there were 2 vacancies on the funded establishment due to resignations, which the commission does not plan to fill over the MTEF period as these funds will be used to fund the shortfall on operational expenditure. The ratio of support staff to line function staff is 1:2.

The commission uses consultants for once-off activities, such as promotions and publicity campaigns. R2.8 million over the medium term is allocated for consultants, making up 2.1 per cent of the budget for compensation of employees.

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	2011/12		2011/12	2012/13			2012/13
Administration	34 183	42 821	67 105	63 772	19 661	83 433	81 422
Women, Empowerment and Gender Equality	64 629	78 170	77 196	79 463	709	80 172	79 295
Children's Rights and Responsibilities	9 566	10 179	12 006	13 525	–	13 525	12 887
Rights of People with Disabilities	9 565	11 977	9 554	15 431	288	15 719	15 119
Total	117 943	143 147	165 861	172 191	20 658	192 849	188 723
Economic classification							
Current payments	60 487	80 870	104 602	110 507	20 041	130 548	126 422
Compensation of employees	34 623	34 806	47 817	57 126	12 880	70 006	65 880
Goods and services	25 864	46 064	56 785	53 381	7 161	60 542	60 542
Transfers and subsidies	55 150	55 171	55 270	58 536	617	59 153	59 153
Provinces and municipalities	–	–	–	6	–	6	6
Departmental agencies and accounts	55 150	55 150	55 150	58 530	543	59 073	59 073
Households	–	21	120	–	74	74	74
Payments for capital assets	2 306	7 106	5 989	3 148	–	3 148	3 148
Machinery and equipment	2 306	7 106	5 989	3 148	–	3 148	3 148
Total	117 943	143 147	165 861	172 191	20 658	192 849	188 723

Table 8.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	9 827	22 744	47 817	70 006	80 338	84 641	89 344
Training expenditure (R thousand)	–	–	–	865	803	846	893
Training spend as percentage of compensation				1.2%	1.0%	1.0%	1.0%

Table 8.C Summary of donor Funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign In cash													
Flanders	Office on the Status of Disabled Persons: Economic assistance	Rights of People with Disabilities	2005/06 to 2009/10	1 500	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 1997 White Paper on Integrated National Disability Strategy	52	-	-	-	-	-	-
Total				8 027			921	-	-	-	-	-	-

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

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national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA