

20 YEARS OF FREEDOM



BUDGET 2014 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

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 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, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also 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.



“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves.”

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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REPUBLIC OF SOUTH AFRICA

Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Women, Children and People with Disabilities

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Mandate.....	1
Strategic goals.....	1
Programme purposes	1
Selected performance indicators	2
The national development plan	2
Expenditure estimates	3
Personnel information	4
Expenditure trends.....	4
Departmental receipts.....	5
Programme 1: Administration	5
Programme 2: Women Empowerment and Gender Equality.....	7
Programme 3: Children’s Rights and Responsibilities.....	9
Programme 4: Rights of People with Disabilities.....	11
Public entities and other agencies.....	14
Additional tables	17

Vote 8

Women, Children and People with Disabilities

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	96.4	93.5	0.0	3.0	101.4	108.0
Women Empowerment and Gender Equality	92.6	24.9	67.2	0.5	97.3	102.5
Children's Rights and Responsibilities	12.3	12.1	–	0.2	13.7	14.4
Rights of People with Disabilities	17.2	16.8	–	0.4	17.8	18.7
Total expenditure estimates	218.5	147.3	67.2	4.0	230.2	243.6
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:

- contribute to the socioeconomic and political empowerment of women, children and people with disabilities
- improve universal access to development opportunities for women, children and people with disabilities
- promote a society free of violence and abuse against women, children and people with disabilities
- provide effective and efficient good governance for the realisation of the department's mandate.

Programme purposes

Programme 1: Administration

Purpose: Provide effective leadership, management and administrative support services to the ministry 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 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	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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 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	3	7	4	5	6	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		-1	5	17	6	7	8	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	16	28	10	11	12	12
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		-1	3	3	3	4	5	5
Number of reports submitted to international and regional bodies (i.e. United Nations, African Union and Southern African Development Community) per year	Women Empowerment and Gender Equality, Children's Rights and Responsibilities, and Rights of People with Disabilities		-1	6	8	4	4	4	4
Number of programmes on institutional support and capacity ³ building provided to government institutions per year	Women Empowerment and Gender Equality, Children's Rights and Responsibilities, and Rights of People with Disabilities		-2	-2	-2	-2	6	6	6

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

2. The department will start measuring this indicator in 2014/15.

3. The department supports and provides capacity building programmes such as training, workshops, and campaigns. It also develops frameworks and policies for institutions to understand their role in gender mainstreaming to ensure transformation towards full realisation of equality, particularly in the workplace, as well as the promotion and the realisation of the rights of children and people with disabilities.

The national development plan

The national development plan proposes a range of measures to advance women's equality in employment, transformation of the economy, and in leadership in all sectors. The plan also considers the integration of

disability into all facets of planning and for people with disability to have access to opportunities including employment and social amenities. Regarding children, the plan emphasises access to education, healthcare, and social protection.

In contributing to the plan over the medium term, the department aims to monitor, evaluate and report on progress regarding women's empowerment and gender equality, equal opportunities, children's rights and the rights of people with disabilities; and provide institutional support and capacity building on women's empowerment, gender equality and the rights of people with disabilities. The department will embark on key projects, such as the advocacy programme for the implementation of the 50/50 policy in key sectors. The policy requires that women are represented by at least 50 per cent of the total in leadership and decision-making structures. Other projects include the economic empowerment programme for women's access to financing for entrepreneurship, the mainstreaming of gender sensitivity, and the integration of women (including young women, disabled women and women in rural areas) in the socioeconomic development agenda of different sector policies such as mining, energy, infrastructure and trade.

Furthermore, the department will continue with and advance the implementation of the 365 Days national plan of action to fight gender based violence through an advocacy project that focuses on the prevention of gender based violence in its three tiers of focus (women, children and people with disabilities). In addition, throughout the year the department will continue with promoting Orange Day (part of the United Nations UNiTE campaign) and 16 Days of Activism for No Violence Against Women and Children campaigns to contribute to outcome 3 (all people in South Africa are and feel safe).

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 (%)	
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16			2016/17
R million													
Administration	37.5	67.1	80.1	92.5	92.5	35.2%	42.4%	96.4	101.4	108.0	5.3%	44.7%	
Women Empowerment and Gender Equality	60.8	77.2	77.6	82.6	82.6	10.8%	45.6%	92.3	97.3	102.5	7.4%	42.1%	
Children's Rights and Responsibilities	8.7	12.0	9.2	9.4	9.4	2.4%	6.0%	11.6	13.7	14.4	15.4%	5.5%	
Rights of People with Disabilities	2.9	9.6	13.0	13.8	13.8	67.9%	6.0%	18.4	17.8	18.7	10.7%	7.7%	
Total	109.9	165.9	179.9	198.3	198.3	21.7%	100.0%	218.5	230.2	243.6	7.1%	100.0%	
Change to 2013 Budget estimate				-	-			-	-	-			
Economic classification													
Current payments	57.7	104.6	118.4	131.2	131.2	31.5%	63.0%	147.3	155.2	164.6	7.8%	67.2%	
Compensation of employees	22.7	47.8	61.0	78.7	78.7	51.2%	32.1%	84.6	89.3	95.2	6.6%	39.1%	
Goods and services	35.0	56.8	57.5	52.6	52.6	14.6%	30.9%	62.6	65.9	69.4	9.7%	28.1%	
of which:													
Administration fees	0.1	0.3	1.2	0.1	0.1	-9.5%	0.3%	0.3	0.3	0.3	69.5%	0.1%	
Advertising	7.0	6.5	1.2	2.1	2.1	-33.4%	2.6%	1.7	1.9	2.4	4.8%	0.9%	
Assets less than the capitalisation threshold	0.0	1.4	0.3	0.3	0.3	165.7%	0.3%	0.3	0.3	0.3	4.2%	0.1%	
Audit costs: External	-	2.5	3.1	3.0	3.0	-	1.3%	3.8	4.0	4.2	12.2%	1.7%	
Bursaries: Employees	-	0.0	0.0	0.1	0.1	-	0.0%	0.5	0.1	0.1	-1.9%	0.1%	
Catering: Departmental activities	2.7	4.5	2.1	2.7	2.7	0.0%	1.8%	3.0	3.1	3.3	6.8%	1.4%	
Communication	1.7	3.3	4.1	2.0	2.0	7.3%	1.7%	2.0	2.1	2.6	8.4%	1.0%	
Computer services	0.2	1.2	0.9	1.5	1.5	106.2%	0.6%	1.3	1.4	1.5	0.9%	0.6%	
Consultants and professional services: Business and advisory services	0.1	2.0	1.0	1.8	1.8	226.3%	0.7%	2.8	3.0	2.9	16.9%	1.2%	
Consultants and professional services: Legal costs	0.2	0.4	0.9	0.1	0.1	-29.2%	0.2%	0.1	0.1	0.1	9.1%	0.0%	
Contractors	1.2	4.9	1.7	2.0	2.0	19.9%	1.5%	1.0	1.6	1.7	-5.2%	0.7%	
Agency and support / outsourced services	0.4	0.8	0.3	0.3	0.3	-12.0%	0.3%	0.1	0.1	0.2	-9.5%	0.1%	

Table 8.2 Women, Children and People with Disabilities

Economic classification	Audited outcome				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R million													
Entertainment	0.0	0.1	0.1	0.3	0.3	96.5%	0.1%	0.3	0.3	0.3	7.3%	0.1%	
Inventory: Food and food supplies	0.0	0.0	0.0	0.2	0.2	265.3%	0.0%	0.1	0.1	0.2	-5.2%	0.1%	
Inventory: Fuel, oil and gas	-	0.0	0.1	0.0	0.0		0.0%	0.0	0.0	-	-100.0%	0.0%	
Inventory: Other supplies	0.1	0.2	0.0	0.1	0.1	29.1%	0.1%	0.1	0.1	0.0	-33.7%	0.0%	
Consumable supplies	-	-	0.2	-	-		0.0%	-	-	-			
Consumable: Stationery, printing and office supplies	0.3	2.4	1.7	1.0	1.0	55.2%	0.8%	3.0	2.6	2.4	32.3%	1.0%	
Operating leases	0.4	0.4	0.0	-	-	-100.0%	0.1%	0.1	-	-	-	0.0%	
Property payments	-	3.2	8.4	13.3	13.3		3.8%	14.0	14.7	15.4	5.2%	6.4%	
Travel and subsistence	16.1	18.9	25.5	16.0	16.0	-0.1%	11.7%	21.5	23.3	24.7	15.6%	9.6%	
Training and development	-	0.1	0.1	1.1	1.1		0.2%	1.2	1.2	1.2	4.0%	0.5%	
Operating payments	0.2	1.0	0.2	1.1	1.1	63.8%	0.4%	1.1	1.0	1.0	-1.6%	0.5%	
Venues and facilities	4.5	2.6	4.1	3.4	3.4	-8.8%	2.2%	4.4	4.5	4.3	8.4%	1.9%	
Rental and hiring	-	-	-	-	-		-	-	0.2	-	-	0.0%	
Transfers and subsidies	52.0	55.3	59.3	63.5	63.5	6.9%	35.2%	67.2	70.8	74.5	5.5%	31.0%	
Departmental agencies and accounts	51.9	55.2	59.1	63.1	63.1	6.7%	35.1%	67.2	70.8	74.5	5.7%	30.9%	
Households	0.0	0.1	0.2	0.4	0.4	171.4%	0.1%	-	-	-	-100.0%	0.0%	
Payments for capital assets	0.2	6.0	2.2	3.6	3.6	145.9%	1.8%	4.0	4.2	4.5	7.6%	1.8%	
Machinery and equipment	0.2	6.0	2.2	3.6	3.6	145.9%	1.8%	4.0	4.2	4.5	7.6%	1.8%	
Total	109.9	165.9	179.9	198.3	198.3	21.7%	100.0%	218.5	230.2	243.6	7.1%	100.0%	

Personnel information

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

Number of posts estimated for 31 March 2014	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13		2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Women, Children and People with Disabilities																			
Salary level	147	19	118	61.0	0.5	161	78.7	0.5	161	84.6	0.5	161	89.3	0.6	159	95.2	0.6	-0.4%	100.0%
1 - 6	30	1	27	4.6	0.2	38	5.9	0.2	38	6.8	0.2	38	6.7	0.2	36	7.0	0.2	-1.8%	23.4%
7 - 10	41	6	38	12.5	0.3	46	12.8	0.3	46	12.8	0.3	46	14.3	0.3	45	15.3	0.3	-0.7%	28.5%
11 - 12	27	5	18	9.2	0.5	28	14.0	0.5	28	16.4	0.6	28	16.5	0.6	28	17.3	0.6	-	17.4%
13 - 16	49	7	35	34.6	1.0	49	45.9	0.9	49	48.6	1.0	49	51.9	1.1	50	55.6	1.1	0.7%	30.7%

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

2. Rand million.

Expenditure trends

The department has two major spending priorities over the medium term: developing key sectoral policies on women's empowerment and gender equality; and improving and maintaining the department's administrative capacity.

In relation to gender equality in key sectors, the department submitted the Women Empowerment and Gender Equality Bill to Parliament in November 2013 and anticipates this to be passed and implemented over the medium term. The department allocates 42.1 per cent of its total budget over the medium term to the *Women Empowerment and Gender Equality* programme, which performs the functions related to women's empowerment and gender equality.

In relation to enhancing overall administrative capacity following instances of overspending in 2010/11 and 2011/12, the department resolved to develop its financial management capacity. This was also a significant component of the turnaround strategy, which the department has been implementing since 2012/13. The increase in spending on compensation of employees from 2012/13 onwards is primarily to provide for and maintain the additional financial management capacity, which explains the increase in spending in the

Administration programme over the medium term, as well as the number of filled posts increasing to 159 over the period.

Departmental receipts

Table 8.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
Departmental receipts	2	9	12	14	14	91.3%	100.0%	13	15	17	6.7%	100.0%
Sales of goods and services produced by department	2	9	12	14	14	91.3%	100.0%	13	15	17	6.7%	100.0%
Administration fees	–	–	2	2	2	–	10.8%	–	–	–	-100.0%	3.4%
of which:												
Parking fees	–	–	2	2	2	–	10.8%	–	–	–	-100.0%	3.4%
Other sales	2	9	10	12	12	81.7%	89.2%	13	15	17	12.3%	96.6%
of which:												
Services rendered: Commission on insurance and garnishees	2	9	10	12	12	81.7%	89.2%	13	15	17	12.3%	96.6%
Total	2	9	12	14	14	91.3%	100.0%	13	15	17	6.7%	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 (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Ministry	31 703	16 079	26 399	22 028	-11.4%	34.7%	23 084	24 654	25 962	5.6%	24.0%
Management	569	13 428	13 109	17 925	215.8%	16.2%	20 068	19 979	21 047	5.5%	19.8%
Corporate Services	440	31 462	32 231	39 284	346.9%	37.3%	39 197	42 156	45 550	5.1%	41.7%
Office Accommodation	4 746	6 136	8 371	13 274	40.9%	11.7%	14 016	14 660	15 437	5.2%	14.4%
Total	37 458	67 105	80 110	92 511	35.2%	100.0%	96 365	101 449	107 996	5.3%	100.0%
Change to 2013 Budget estimate				874			(1 156)	(1 443)	–		

Economic classification

Current payments	37 235	61 027	78 126	89 384	33.9%	95.9%	93 403	98 354	104 742	5.4%	96.9%
Compensation of employees	16 767	29 787	43 497	56 701	50.1%	52.9%	59 492	62 825	67 395	5.9%	61.9%
Goods and services	20 468	31 240	34 629	32 683	16.9%	42.9%	33 911	35 529	37 347	4.5%	35.0%
of which:											
Administration fees	13	175	653	60	66.5%	0.3%	220	232	244	59.6%	0.2%
Advertising	5 535	2 139	262	354	-60.0%	3.0%	446	414	435	7.1%	0.4%
Assets less than the capitalisation threshold	10	1 442	250	167	155.6%	0.7%	176	185	194	5.1%	0.2%
Audit costs: External	–	2 532	3 063	3 000	–	3.1%	3 849	4 015	4 234	12.2%	3.8%
Bursaries: Employees	–	39	19	145	–	0.1%	473	130	137	-1.9%	0.2%
Catering: Departmental activities	96	198	84	336	51.8%	0.3%	419	440	462	11.2%	0.4%
Communication	960	2 820	3 289	1 017	1.9%	2.9%	1 266	1 326	1 397	11.2%	1.3%
Computer services	164	1 233	826	1 438	106.2%	1.3%	1 329	1 401	1 475	0.9%	1.4%
Consultants and professional services: Business and advisory services	–	1 539	625	1 011	–	1.1%	1 314	1 384	1 457	13.0%	1.3%

Table 8.5 Administration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16			2016/17	2013/14 - 2016/17
	R thousand												
<i>Consultants and professional services:</i>	147	351	898	60	-25.8%	0.5%	70	74	78	9.1%	0.1%		
<i>Legal costs</i>													
<i>Contractors</i>	578	881	237	421	-10.0%	0.8%	235	246	259	-15.0%	0.3%		
<i>Agency and support / outsourced services</i>	419	717	304	130	-32.3%	0.6%	76	79	83	-13.9%	0.1%		
<i>Entertainment</i>	34	56	117	210	83.5%	0.2%	235	247	259	7.2%	0.2%		
<i>Fleet services (including government motor transport)</i>	-	-	4	-	-	-	-	-	-	-	-		
<i>Inventory: Food and food supplies</i>	4	27	8	141	227.9%	0.1%	106	111	117	-6.0%	0.1%		
<i>Inventory: Fuel, oil and gas</i>	-	48	66	36	-	0.1%	42	44	-	-100.0%	-		
<i>Inventory: Learner and teacher support material</i>	-	-	-	18	-	-	22	23	-	-100.0%	-		
<i>Inventory: Materials and supplies</i>	-	-	31	17	-	-	14	14	7	-25.6%	-		
<i>Inventory: Medical supplies</i>	-	-	2	-	-	-	-	-	-	-	-		
<i>Inventory: Other supplies</i>	67	44	25	98	13.5%	0.1%	90	94	4	-65.6%	0.1%		
<i>Consumable supplies</i>	-	-	217	-	-	0.1%	-	-	-	-	-		
<i>Consumable: Stationery, printing and office supplies</i>	145	1 648	724	650	64.9%	1.1%	879	924	991	15.1%	0.9%		
<i>Operating leases</i>	233	245	(13)	-	-100.0%	0.2%	-	-	-	-	-		
<i>Property payments</i>	-	2 970	8 442	13 274	-	8.9%	14 016	14 660	15 437	5.2%	14.4%		
<i>Travel and subsistence</i>	8 375	10 553	13 884	7 843	-2.2%	14.7%	6 563	7 617	8 104	1.1%	7.6%		
<i>Training and development</i>	-	-	78	997	-	0.4%	1 079	1 030	1 084	2.8%	1.1%		
<i>Operating payments</i>	186	782	177	719	56.9%	0.7%	603	429	452	-14.3%	0.6%		
<i>Venues and facilities</i>	3 502	801	357	541	-46.3%	1.9%	389	410	437	-6.9%	0.4%		
Transfers and subsidies	21	120	77	406	168.4%	0.2%	6	6	1	-86.5%	0.1%		
Provinces and municipalities	1	-	2	6	81.7%	-	6	6	1	-45.0%	-		
Households	20	120	75	400	171.4%	0.2%	-	-	-	-100.0%	0.1%		
Payments for capital assets	202	5 958	1 907	2 721	137.9%	3.9%	2 956	3 089	3 253	6.1%	3.0%		
Machinery and equipment	202	5 958	1 907	2 721	137.9%	3.9%	2 956	3 089	3 253	6.1%	3.0%		
Total	37 458.0	67 105.0	80 110.0	92 511.0	35.2%	100.0%	96 365.0	101 449.0	107 996.0	5.3%	100.0%		
Proportion of total programme expenditure to vote expenditure	34.1%	40.5%	44.5%	46.6%			44.1%	44.1%	44.3%				

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1	-	2	6	81.7%	-	6	6	1	-45.0%	-
Vehicle licences	1	-	2	6	81.7%	-	6	6	1	-45.0%	-
Households											
Other transfers to households											
Current	20	120	75	400	171.4%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	20	120	75	400	171.4%	0.2%	-	-	-	-100.0%	0.1%

Personnel information

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

	Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Administration																			
Salary level	110	16	85	43.5	0.5	117	56.7	0.5	117	59.5	0.5	117	62.8	0.5	115	67.4	0.6	-0.6%	100.0%
1 - 6	25	1	22	3.6	0.2	30	4.5	0.1	30	5.2	0.2	30	5.0	0.2	28	5.3	0.2	-2.3%	25.3%
7 - 10	32	6	29	11.0	0.4	35	9.9	0.3	35	9.9	0.3	35	10.9	0.3	34	11.8	0.3	-1.0%	29.8%
11 - 12	18	5	11	5.6	0.5	19	9.4	0.5	19	11.0	0.6	19	11.2	0.6	19	11.8	0.6	-	16.3%
13 - 16	35	4	23	23.3	1.0	33	32.9	1.0	33	33.4	1.0	33	35.7	1.1	34	38.5	1.1	1.0%	28.5%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on maintaining and improving the department's administrative capacity, particularly the financial and supply chain management capacity. In response to the department's financial mismanagement and reported overspending in 2010/11 and 2011/12, this capacity building initiative became necessary as a part of the turnaround project requested by Parliament.

The efforts to strengthen the department's administrative capacity resulted in an increase in the number of filled posts from 27 in 2010/11 to 117 in 2013/14. This is particularly evident in the *Corporate Services, Ministry and Management* subprogrammes, which spend most of their budgets on compensation of employees.

The unqualified audit finding in 2012/13 reflects the success of the capacity building initiative, and the department has been able to keep its spending within its allocated budget since 2011/12. With these improvements in place, the department expects that the increases in expenditure over the medium term will mostly provide for inflationary adjustments.

Programme 2: Women Empowerment and Gender Equality

Objectives

- Promote gender equality and the empowerment of women by:
 - facilitating empowerment in economic and political spheres, advocating the elimination of gender based violence and advancing the representation and meaningful participation of women in government programmes, on an ongoing basis
 - providing government institutions and the private sector with integrated training programmes, which support gender mainstreaming and transformation, on an ongoing basis.
- Monitor, evaluate and report on progress in women's empowerment and rights, and gender equality by conducting impact assessments quarterly.

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. In 2013/14, advocacy programmes were conducted to accelerate socioeconomic development for women; the Women Empowerment and Gender Equality Bill was finalised; and commemorations were convened for International Day of Rural Women, Women's Month, International Widows' Day and International Women's Day. In addition, the Orange Day and 16 Days of Activism for Non-Violence Against Women and Children campaigns were promoted to fight gender-based violence. This subprogramme had a staff complement of 5 in 2013/14.
- *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 2013/14, consultations on national gender machinery were hosted at national, provincial and local government levels and capacity development sessions on gender mainstreaming and the gender scorecard were provided to all spheres of government. In addition, the analysis of and consultation on the report on gender responsive budgeting of government departments was coordinated. This subprogramme had a staff complement of 4 in 2013/14.
- *Monitoring and Evaluation for Gender Equality* monitors, evaluates and reports on the promotion and realisation of the rights and empowerment of women and gender equality, to ensure compliance and conduct impact assessments. A monitoring and evaluation strategy with gender responsive indicators and monitoring tools was developed and piloted in the economic cluster departments in 2013/14. In the same year, national reports on the representation of women in political and decision-making structures and a 50 per cent parity programme in the public sector were compiled. The department also participated in a number of regional, continental and international processes on the Women Empowerment and Gender Equality Bill, including the United Nations Commission on Status of Women, African Union (AU) and Southern African Development Community (SADC) meetings. This subprogramme had a staff complement of 8 in 2013/14.

- *Commission for Gender Equality* makes the transfer to the Commission for Gender Equality, which promotes gender equality and respect for women's rights. The commission engages in advocacy and education initiatives to raise awareness and challenge patriarchal stereotypes. It seeks to protect and enforce gender rights by investigating complaints by members of the public and by sanctioning appropriate remedies in line with legislation. The total budget for the subprogramme is transferred in full to the commission on a monthly basis.

Expenditure estimates

Table 8.7 Women Empowerment and Gender Equality

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
R thousand											
Advocacy and Mainstreaming for Gender Equality	8 642	10 611	9 492	8 282	-1.4%	12.4%	11 884	13 042	13 733	18.4%	12.5%
Institutional Support and Capacity Building for Gender Equality	159	7 211	3 781	4 069	194.7%	5.1%	4 668	5 508	5 799	12.5%	5.3%
Monitoring and Evaluation for Gender Equality	68	4 224	5 226	7 212	373.3%	5.6%	8 463	7 998	8 418	5.3%	8.6%
Commission for Gender Equality	51 947	55 150	59 073	63 080	6.7%	76.9%	67 235	70 787	74 539	5.7%	73.6%
Total	60 816	77 196	77 572	82 643	10.8%	100.0%	92 250	97 335	102 489	7.4%	100.0%
Change to 2013 Budget estimate				(226)			519	1 070	-		

Economic classification

Current payments	8 869	22 046	18 417	19 209	29.4%	23.0%	24 546	26 102	27 480	12.7%	26.0%
Compensation of employees	(425)	7 208	6 781	8 869	-375.3%	7.5%	10 068	11 009	11 588	9.3%	11.1%
Goods and services	9 294	14 838	11 636	10 340	3.6%	15.5%	14 478	15 093	15 892	15.4%	14.9%
of which:											
Administration fees	68	37	192	-	-100.0%	0.1%	-	-	-	-	-
Advertising	923	2 447	732	1 350	13.5%	1.8%	770	928	1 398	1.2%	1.2%
Assets less than the capitalisation threshold	-	-	26	70	-	-	82	73	77	3.2%	0.1%
Catering: Departmental activities	2 348	2 970	1 696	1 580	-12.4%	2.9%	1 636	1 684	1 773	3.9%	1.8%
Communication	218	162	386	686	46.5%	0.5%	326	355	798	5.2%	0.6%
Computer services	-	-	59	62	-	-	15	-	66	2.1%	-
Consultants and professional services: Business and advisory services	26	457	199	120	66.5%	0.3%	460	606	321	38.8%	0.4%
Contractors	582	2 372	1 321	1 190	26.9%	1.8%	660	1 307	1 376	5.0%	1.2%
Agency and support / outsourced services	-	71	12	135	-	0.1%	-	-	132	-0.7%	0.1%
Entertainment	-	-	9	20	-	-	23	17	17	-5.3%	-
Inventory: Food and food supplies	-	13	2	43	-	-	15	16	49	4.5%	-
Inventory: Fuel, oil and gas	-	-	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	4	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	40	1	36	-	-	10	10	38	1.8%	-
Consumable: Stationery, printing and office supplies	3	611	137	121	242.9%	0.3%	1 296	619	377	46.1%	0.6%
Operating leases	84	76	-	-	-100.0%	0.1%	-	-	-	-	-
Property payments	-	193	-	-	-	0.1%	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	39	-	-	-	-	-	-100.0%	-
Travel and subsistence	5 042	4 261	5 640	3 213	-13.9%	6.1%	6 659	6 940	7 305	31.5%	6.4%
Training and development	-	63	-	41	-	-	25	26	39	-1.7%	-
Operating payments	-	72	-	308	-	0.1%	281	293	308	-	0.3%
Venues and facilities	-	993	1 217	1 326	-	1.2%	2 220	2 219	1 818	11.1%	2.0%
Transfers and subsidies	51 947	55 150	59 073	63 080	6.7%	76.9%	67 235	70 787	74 539	5.7%	73.6%
Departmental agencies and accounts	51 947	55 150	59 073	63 080	6.7%	76.9%	67 235	70 787	74 539	5.7%	73.6%
Payments for capital assets	-	-	82	354	-	0.1%	469	446	470	9.9%	0.5%
Machinery and equipment	-	-	82	354	-	0.1%	469	446	470	9.9%	0.5%
Total	60 816.0	77 196.0	77 572.0	82 643.0	10.8%	100.0%	92 250.0	97 335.0	102 489.0	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	55.3%	46.5%	43.1%	41.7%			42.2%	42.3%	42.1%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	51 947	55 150	59 073	63 080	6.7%	76.9%	67 235	70 787	74 539	5.7%	73.6%
Commission for Gender Equality	51 947	55 150	59 073	63 080	6.7%	76.9%	67 235	70 787	74 539	5.7%	73.6%

Personnel information

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

Number of posts estimated for 31 March 2014		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 2012/13			Revised estimate 2013/14			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2014/15			2015/16			2016/17					
Women Empowerment and Gender Equality		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2013/14 - 2016/17		
Salary level	18	-	16	6.8	0.4	18	8.9	0.5	18	10.1	0.6	18	11.0	0.6	18	11.6	0.6	-	100.0%
1 – 6	3	-	3	0.4	0.1	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	-	16.7%
7 – 10	3	-	3	0.2	0.1	5	1.4	0.3	5	1.4	0.3	5	1.5	0.3	5	1.6	0.3	-	27.8%
11 – 12	6	-	5	1.8	0.4	4	2.3	0.6	4	2.2	0.5	4	2.5	0.6	4	2.6	0.7	-	22.2%
13 – 16	6	-	5	4.4	0.9	6	4.6	0.8	6	5.8	1.0	6	6.3	1.1	6	6.6	1.1	-	33.3%

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

2. Rand million.

Expenditure trends

Over the medium term, the programme will focus on advocating and mainstreaming women's empowerment and gender equality by continuing to participate in awareness campaigns and holding consultative meetings to engage government, business and other stakeholders on issues affecting women's empowerment and gender equality. The campaigns and meetings will focus specifically on issues such as economic empowerment, gender based violence, and the representation and the meaningful participation of women in key sectoral areas. For this reason, the bulk of the programme's allocation over the medium term goes towards the *Advocacy and Mainstreaming for Gender Equality* subprogramme and the transfer to the Commission for Gender Equality.

The department plans to increase the number of advocacy programmes on women's empowerment, which will enhance women's participation in decision-making in key sectors, such as the political arena and economic sectors, over the medium term. The department submitted the Women Empowerment and Gender Equality Bill to Parliament and anticipates that the bill will be passed and implemented over the medium term. As a result of these activities, the budget allocation in the *Advocacy and Mainstreaming for Gender Equality* subprogramme is expected to increase significantly over the medium term, mainly on goods and services.

Between 2010/11 and 2013/14, the department provided institutional and capacity building support to institutions regarding gender mainstreaming measures, such as crafting gender considerate strategic plans and gender responsive budgets, and acts as a convener of state and civil society institutions that are working towards gender equality. These activities resulted in the appointment of more personnel and thus increased spending on compensation of employees in the *Institutional Support and Capacity Building for Gender Equality* subprogramme between 2010/11 and 2013/14. This trend is expected to continue over the medium term.

Programme 3: Children's Rights and Responsibilities

Objectives

- Promote children's rights and responsibilities by:
 - contributing to coordinated campaigns with specific focus on promoting quality basic education, safety and protection, standard of living and early childhood development, on an ongoing basis
 - providing institutional support and coordinating capacity development in children's rights and responsibilities through integrated programmes across government, on an ongoing basis.
- Monitor, evaluate and report on the realisation of children's rights and responsibilities by conducting impact assessments of national and international policies affecting children, measuring progress made in complying with these policies, and determining policy and other interventions where necessary, on an ongoing basis.

Subprogrammes

- *Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights* advocates for the realisation of children's rights and responsibilities across the three spheres of government. A child protection campaign was conducted successfully and a child friendly community model was developed in consultation with stakeholders in 2013/14. In addition, the mainstreaming strategy was workshopped across national, provincial and local government levels, the Nelson Mandela Children's Parliament was hosted and meetings on children's rights machinery were convened. This subprogramme had a staff complement of 3 in 2013/14.
- *Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights* provides government and private institutions with support and coordinates capacity development for the realisation of children's rights and responsibilities through integrated programmes across government. Capacity development sessions focusing on the national plan of action and the monitoring and evaluation strategy for children were undertaken in 5 provinces and several municipalities in 2012/13. The Children's Rights and Responsibilities programme is implementing the child friendly communities initiative with municipalities, the Department of Cooperative Governance and Traditional Affairs and the South African Local Government Association. This subprogramme had a staff complement of 1 in 2013/14.
- *Monitoring and Evaluation for the Promotion and Protection of Children's Rights* monitors, evaluates and reports on the realisation of children's rights and responsibilities to ensure compliance with relevant legislations and policies, and monitors the progress made in meeting national, continental and international commitments on children's rights and responsibilities. A monitoring and evaluation strategy with child friendly indicators has been developed and stakeholders were consulted in 2013/14. This subprogramme had a staff complement of 3 in 2013/14.

Expenditure estimates

Table 8.9 Children's Rights and Responsibilities

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2010/11	2013/14	2014/15	2015/16	2016/17	2013/14	2016/17
R thousand											
Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights	4 271	3 625	3 263	3 909	-2.9%	38.3%	4 577	5 920	6 233	16.8%	42.1%
Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights	4 449	6 532	3 520	2 286	-19.9%	42.7%	3 059	3 631	3 822	18.7%	26.1%
Monitoring and Evaluation for the Promotion and Protection of Children's Rights	15	1 849	2 422	3 188	496.8%	19.0%	3 914	4 130	4 349	10.9%	31.8%
Total	8 735	12 006	9 205	9 383	2.4%	100.0%	11 550	13 681	14 404	15.4%	100.0%
Change to 2013 Budget estimate				(532)			(623)	209	-		

Economic classification

	8 735	11 975	9 068	9 164	1.6%	99.0%	11 325	13 269	13 970	15.1%	97.4%
Current payments											
Compensation of employees	5 229	6 843	5 276	5 044	-1.2%	56.9%	5 230	6 298	6 631	9.5%	47.3%
Goods and services	3 506	5 132	3 792	4 120	5.5%	42.1%	6 095	6 971	7 339	21.2%	50.0%
of which:											
Administration fees	-	34	239	-	-	0.7%	42	47	48	-	0.3%
Advertising	537	1 651	236	182	-30.3%	6.6%	276	348	369	26.6%	2.4%
Assets less than the capitalisation threshold	-	-	41	33	-	0.2%	35	21	35	2.0%	0.3%
Catering: Departmental activities	193	897	221	416	29.2%	4.4%	585	654	692	18.5%	4.8%
Communication	158	133	223	173	3.1%	1.7%	187	200	209	6.5%	1.6%
Consultants and professional services:	-	-	47	20	-	0.2%	288	304	316	150.9%	1.9%
Business and advisory services	-	635	197	330	-	3.0%	-	-	-	-100.0%	0.7%
Contractors	-	-	-	25	52.9%	0.1%	-	-	-	-100.0%	0.1%
Agency and support / outsourced services	7	-	-	18	-	0.1%	18	18	21	5.3%	0.2%
Entertainment	-	2	-	11	-	-	-	-	-	-100.0%	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	10	-	0.4%	-	-	-	-100.0%	-
Inventory: Other supplies	-	158	-	99	-	1.2%	663	899	908	109.3%	5.2%
Consumable: Stationery, printing and office supplies	-	64	314	-	-	-	-	-	-	-	-
Operating leases	36	35	3	-	-100.0%	0.2%	-	-	-	-	-
Travel and subsistence	2 282	854	1 376	2 180	-1.5%	17.0%	3 058	3 317	3 566	17.8%	24.7%
Training and development	-	-	-	41	-	0.1%	60	84	90	30.0%	0.6%
Operating payments	10	73	50	20	26.0%	0.4%	213	215	227	124.7%	1.4%
Venues and facilities	283	596	841	562	25.7%	5.8%	670	687	858	15.1%	5.7%
Rental and hiring	-	-	-	-	-	-	-	177	-	-	0.4%

Table 8.9 Children's Rights and Responsibilities

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Payments for capital assets	–	31	137	219	–	1.0%	225	412	434	25.6%	2.6%
Machinery and equipment	–	31	137	219	–	1.0%	225	412	434	25.6%	2.6%
Total	8 735.0	12 006.0	9 205.0	9 383.0	2.4%	100.0%	11 550.0	13 681.0	14 404.0	15.4%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	7.2%	5.1%	4.7%			5.3%	5.9%	5.9%		

Personnel information

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

Children's Rights and Responsibilities	Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%) 2013/14 - 2016/17	Salary level/total: Average (%) 2013/14 - 2016/17
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	7	1	7	5.3	0.8	11	5.0	0.5	11	5.2	0.5	11	6.3	0.6	11	6.6	0.6	–	100.0%
1 – 6	1	–	1	0.5	0.5	3	0.4	0.1	3	0.6	0.2	3	0.6	0.2	3	0.6	0.2	–	27.3%
7 – 10	2	–	2	0.4	0.2	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	–	9.1%
11 – 12	1	–	1	0.9	0.9	3	1.3	0.4	3	1.6	0.5	3	1.6	0.5	3	1.7	0.6	–	27.3%
13 – 16	3	1	3	3.4	1.1	4	3.1	0.8	4	2.8	0.7	4	3.8	0.9	4	4.0	1.0	–	36.4%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on fulfilling the department's objective of ensuring the realisation of children's rights through the development and implementation of a plan of action for children's rights. In fulfilling this objective, the department expects to take part in engagements organised by international and regional bodies, such as the United Nations (UN), African Union (AU) and the SADC. These activities are supported by the budget allocations to the *Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights* and *Monitoring and Evaluation for the Promotion and Protection of Children's Rights* subprogrammes over the medium term. These activities are expected to increase expenditure on goods and services items such as travel and subsistence, catering, and venues and facilities over the same period.

Programme 4: Rights of People with Disabilities

Objectives

- Advocate for the rights of people with disabilities including their empowerment and access to equal opportunities by:
 - contributing to and promoting self-representation in key sectors such as the political and economic sectors and self-reliance by raising awareness campaigns such as National Disability Month and the International Day of Persons with Disabilities, annually
 - providing institutional support and coordinating capacity development programmes for the rights of people with disabilities across government on an ongoing basis.
- Monitor, evaluate and report on the realisation of the rights and empowerment of people with disabilities by conducting impact assessments of national and adopted international policies on the rights of people with disabilities, by measuring progress made in complying with these policies and determining policy and other interventions where necessary, on an ongoing basis.

Subprogrammes

- *Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities* advocates for the empowerment, equalisation of opportunities and rights of people with disabilities through facilitating and coordinating campaigns and mainstreaming these into government's policies, programmes and governance processes. In 2012/13, a branded national integrated disability information and awareness campaign was coordinated; the National Disability Summit was hosted, the National Disability Rights Awareness Month, including the International Day of Persons with Disabilities, was celebrated; the national disability rights advocacy strategy was drafted; and the national universal access and design campaign was conceptualised. In 2013/14, electronic and print media interviews for disability campaigns were conducted, disability rights organisations' conferences were supported, and disability considerations were mainstreamed into national day celebrations, including the 16 Days of Activism for Non-Violence Against Women and Children. In September 2013, a discussion document developing a national policy to uphold the rights of persons with disabilities was released. This subprogramme had a staff complement of 2 in 2013/14.
- *Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities* provides institutional support and coordinates capacity development for the rights of people with disabilities through integrated programmes across government. A draft institutional support and capacity development strategy for the mainstreaming of disability considerations was developed, following an extensive consultative process with the national disability rights machinery in 2012/13. In addition, good practices were documented and shared in the areas of access to justice for children, adults with intellectual disabilities, inclusive skills development for young persons with disabilities and community based disability centres as empowerment vehicles for children with disabilities. By September 2013, the national higher education and training road show campaign had been concluded, and the provincial executive disability rights road show had been convened to accelerate the implementation of the national disability rights agenda. This subprogramme had a staff complement of 4 in 2013/14.
- *Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities* monitors, evaluates and reports on the realisation of the rights and empowerment of people with disabilities to ensure compliance and conduct impact assessments. In 2012/13, the department participated in regional, continental and international processes on disability, including UN and AU obligations. The United Nations Convention on the Rights of Persons with Disabilities report was finalised and approved by Cabinet. The convention's baseline country report was also finalised after an extensive public participation process and the disability rights monitoring and evaluation strategy framework was drafted. The development of disaggregated disability rights indicators, which was initiated in 2012/13, continued in the first half of 2013/14. This subprogramme had a staff complement of 5 in 2013/14.

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 (%)
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17		
R thousand													
Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities	2 822	5 157	3 161	3 794	10.4%	38.1%	4 374	4 409	4 642	7.0%	25.1%		
Institutional Support and Capacity Building for the Equalisation of Opportunities for Persons with Disabilities	86	1 136	5 496	2 641	213.2%	23.9%	6 550	5 463	5 753	29.6%	29.7%		
Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities	2	3 261	4 345	7 340	1442.5%	38.1%	7 441	7 897	8 314	4.2%	45.2%		
Total	2 910	9 554	13 002	13 775	67.9%	100.0%	18 365	17 769	18 709	10.7%	100.0%		
Change to 2013 Budget estimate				(116)			1 260	164	-				

Table 8.11 Rights of People with Disabilities

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
R thousand	2 871	9 554	12 816	13 486	67.5%	98.7%	18 007	17 481	18 406	10.9%	98.2%
Current payments	2 871	9 554	12 816	13 486	67.5%	98.7%	18 007	17 481	18 406	10.9%	98.2%
Compensation of employees	1 173	3 979	5 404	8 069	90.2%	47.5%	9 848	9 149	9 632	6.1%	53.5%
Goods and services	1 698	5 575	7 412	5 417	47.2%	51.2%	8 159	8 332	8 774	17.4%	44.7%
of which:											
Administration fees	–	43	137	–	–	0.5%	–	–	–	–	–
Advertising	8	231	1	183	183.9%	1.1%	160	168	177	-1.1%	1.0%
Assets less than the capitalisation threshold	6	2	13	30	71.0%	0.1%	30	30	33	3.2%	0.2%
Catering: Departmental activities	51	428	98	352	90.4%	2.4%	382	323	340	-1.1%	2.0%
Communication	318	197	224	170	-18.8%	2.3%	185	194	204	6.3%	1.1%
Computer services	7	–	18	–	-100.0%	0.1%	–	–	–	–	–
Consultants and professional services: Business and advisory services	26	30	81	655	193.1%	2.0%	720	753	793	6.6%	4.3%
Consultants and professional services: Legal costs	22	–	–	–	-100.0%	0.1%	–	–	–	–	–
Contractors	–	981	(43)	60	–	2.5%	61	66	70	5.3%	0.4%
Entertainment	–	–	–	10	–	–	10	20	22	30.1%	0.1%
Inventory: Food and food supplies	–	–	1	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	21	–	–	0.1%	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	12	–	–	–	–
Consumable: Stationery, printing and office supplies	130	39	497	170	9.4%	2.1%	180	128	134	-7.6%	0.9%
Operating leases	24	89	18	–	-100.0%	0.3%	60	–	–	–	0.1%
Travel and subsistence	355	3 217	4 640	2 764	98.2%	28.0%	5 200	5 437	5 723	27.5%	27.9%
Training and development	–	42	1	18	–	0.2%	19	20	21	5.3%	0.1%
Operating payments	50	47	–	35	-11.2%	0.3%	40	42	44	7.9%	0.2%
Venues and facilities	701	229	1 705	970	11.4%	9.2%	1 100	1 151	1 213	7.7%	6.5%
Transfers and subsidies	–	–	160	–	–	0.4%	–	–	–	–	–
Households	–	–	160	–	–	0.4%	–	–	–	–	–
Payments for capital assets	39	–	26	289	95.0%	0.9%	358	288	303	1.6%	1.8%
Machinery and equipment	39	–	26	289	95.0%	0.9%	358	288	303	1.6%	1.8%
Total	2 910.0	9 554.0	13 002.0	13 775.0	67.9%	100.0%	18 365.0	17 769.0	18 709.0	10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	5.8%	7.2%	6.9%			8.4%	7.7%	7.7%		

Details of transfers and subsidies

Households										
Other transfers to households										
Current	–	–	160	–	–	0.4%	–	–	–	–
Employee social benefits	–	–	160	–	–	0.4%	–	–	–	–

Personnel information

Table 8.12 Details of approved establishment and personnel numbers according to salary level¹

Rights of People with Disabilities	Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17		2013/14 - 2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	12	2	10	5.4	0.5	15	8.1	0.5	15	9.8	0.7	15	9.1	0.6	15	9.6	0.6	–	100.0%
1 – 6	1	–	1	0.2	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	–	13.3%
7 – 10	4	–	4	0.8	0.2	5	1.4	0.3	5	1.2	0.2	5	1.5	0.3	5	1.6	0.3	–	33.3%
11 – 12	2	–	1	0.9	0.9	2	1.0	0.5	2	1.6	0.8	2	1.1	0.6	2	1.2	0.6	–	13.3%
13 – 16	5	2	4	3.4	0.9	6	5.3	0.9	6	6.6	1.1	6	6.1	1.0	6	6.4	1.1	–	40.0%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on ensuring the progressive realisation of rights for people with disabilities. To achieve this objective, this programme will finalise the cross-cutting disability rights policy and legislation, and strengthen the national disability services information portal. The programme will also strengthen evidence based reporting by implementing the three pillars of the monitoring and evaluation strategy: tracking statistical trends via the Ulwazi disability rights development information database, which will be housed in Statistics South Africa; monitoring government performance through the analysis of outcome performance reports and quarterly reports to Parliament; and providing rights holders with platforms to participate in monitoring processes by, for example, commissioning participatory qualitative research.

These activities are supported by the budget allocated to the *Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities* and the *Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities* subprogrammes.

The significant increases in expenditure on goods and services, particularly on travel and subsistence, is due to the funding provided for programmes related to advocacy and the mainstreaming of the rights of people with disabilities through consultative and focal point meetings across the provinces and internationally. Four reports on issues relating to the mainstreaming, advocating and monitoring of the rights of people with disabilities will be produced annually. The African disability protocol will also be finalised.

Public entities and other agencies

Commission for Gender Equality

Mandate and goals

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 respect for gender equality, as well as the attainment, development and protection of it.

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. This is to promote the eradication of systemic inequalities relating to 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, and covenants and charters which have been acceded to or ratified by South Africa, which relate to the objectives 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 for Gender Equality

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of complaints in relation to gender equality finalised per year	Protection and promotion of gender rights	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	60% (468)	90% (450)	79% (339)	90%	90%	90%	90%
Percentage of advocacy, awareness interventions on gender equality issues to the public per year	Protection and promotion of gender rights		94% (205)	95% (128)	100% (135)	100%	100%	100%	100%
Number of submissions made to Parliament on draft amendment and new legislation on matters relating to gender equality per year	Creation of enabling gender equity legislation		15	15	10	11	11	10	10
Percentage of pre-1994 legislation reviewed and recommendations made per year	Creation of enabling gender equity legislation		-1	50% (5)	100% (10)	100% (10)	100% (10)	100% (10)	100% (10)
Monitoring percentage of gender mainstreaming through gender barometer: National	Protection and promotion of gender rights		-2	47% (7/15)	80% (12/15)	80% (12/15)	80% (12/15)	80% (12/15)	80% (12/15)
Monitoring percentage of gender mainstreaming through gender barometer: Provincial	Protection and promotion of gender rights		-2	53% (36/69)	61% (42/69)	73% (50/69)	80% (55/69)	80% (55/69)	80% (55/69)

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

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

Programme/objectives/activities

Table 8.14 The Commission for Gender Equality

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Administration	31 707	23 312	27 313	28 197	-3.8%	50.4%	30 511	31 157	34 309	6.8%	44.8%
Creation of enabling gender equity legislation	5 199	12 852	12 634	16 720	47.6%	21.0%	18 493	19 804	20 794	7.5%	27.3%
Protection and promotion of gender rights	8 314	8 450	11 266	10 629	8.5%	17.4%	10 293	11 523	12 099	4.4%	16.1%
Monitoring and compliance to treaties	4 362	6 095	7 079	7 533	20.0%	11.2%	7 938	8 304	8 719	5.0%	11.7%
Total expense	49 582	50 709	58 292	63 080	8.4%	100.0%	67 235	70 788	75 922	6.4%	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 (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Revenue											
Non-tax revenue	79	515	2 168	-	-100.0%	1.2%	-	-	-	-	-
Other non-tax revenue	79	515	2 168	-	-100.0%	1.2%	-	-	-	-	-
Transfers received	52 077	55 150	59 074	63 080	6.6%	98.8%	67 235	70 788	75 922	6.4%	100.0%
Total revenue	52 156	55 665	61 242	63 080	6.5%	100.0%	67 235	70 788	75 922	6.4%	100.0%
Expenses											
Current expenses	49 582	50 709	58 292	63 080	8.4%	100.0%	67 235	70 788	75 922	6.4%	100.0%
Compensation of employees	29 892	34 249	34 477	44 480	14.2%	64.4%	46 704	49 039	51 491	5.0%	69.3%
Goods and services	16 963	15 028	22 199	18 600	3.1%	32.9%	20 531	21 749	24 431	9.5%	30.7%
Depreciation	2 641	1 395	1 585	-	-100.0%	2.7%	-	-	-	-	-
Interest, dividends and rent on land	86	37	31	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	49 582	50 709	58 292	63 080	8.4%	100.0%	67 235	70 788	75 922	6.4%	100.0%
Surplus/(Deficit)	2 574	4 956	2 950	-	-100.0%		-	-	-	-	

Table 8.15 The Commission for Gender Equality

Statement of financial position	Audited outcome			Revised estimate 2013/14	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13		2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
R thousand											
Carrying value of assets	3 235	3 276	1 942	1 360	-25.1%	20.7%	1 100	970	1 164	-5.1%	22.6%
of which:											
Acquisition of assets	181	111	318	–	-100.0%	1.0%	–	–	–	–	–
Receivables and prepayments	150	172	192	500	49.4%	3.1%	200	100	105	-40.6%	4.3%
Cash and cash equivalents	8 871	11 288	18 061	3 700	-25.3%	76.2%	3 700	3 700	3 700	–	73.1%
Total assets	12 256	14 736	20 195	5 560	-23.2%	100.0%	5 000	4 770	4 969	-3.7%	100.0%
Accumulated surplus/(deficit)	3 568	9 885	12 342	–	-100.0%	39.3%	–	–	–	–	–
Trade and other payables	3 933	3 072	6 412	860	-39.8%	25.0%	300	100	100	-51.2%	6.4%
Provisions	4 755	1 779	1 441	4 700	-0.4%	35.6%	4 700	4 670	2 478	-19.2%	81.6%
Total equity and liabilities	12 256	14 736	20 195	5 560	-23.2%	100.0%	5 000	4 770	2 578	-22.6%	88.0%

Personnel information

Table 8.16 The Commission for Gender Equality

Number of posts estimated for 31 March 2014		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13		2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost			
Salary level	110	110	89	34.5	0.4	96	44.5	0.5	104	46.7	0.4	104	49.0	0.5	104	51.5	0.5	5.0%	100.0%
1 – 6	28	28	25	4.1	0.2	26	4.6	0.2	28	5.1	0.2	28	5.3	0.2	28	5.6	0.2	7.0%	27.0%
7 – 10	42	42	40	14.6	0.4	35	13.6	0.4	41	14.3	0.3	41	15.1	0.4	41	15.9	0.4	5.4%	38.7%
11 – 12	21	21	11	7.7	0.7	18	13.3	0.7	18	13.6	0.8	18	14.1	0.8	18	14.7	0.8	3.4%	17.7%
13 – 16	19	19	13	8.1	0.6	17	13.0	0.8	17	13.7	0.8	17	14.5	0.9	17	15.3	0.9	5.4%	16.7%

1. Rand million.

Expenditure trends

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. This will be achieved through investigating and finalising 90 per cent of the complaints received, as well as implementing intervention programmes around issues of gender equality.

In order to achieve these objectives, the bulk of spending is allocated to compensation of employees, which makes up 69.3 per cent of the total allocation for the entity over the medium term. The spending on compensation of employees relates to capacity required to conduct investigation on complaints received as well as the implementation of interventions in relation to gender equality issues. As a result, the entity expects to increase the number of filled post from 96 in 2013/14 to 104 in 2014/15 and over the medium term. This will also have an impact in the overall spending on the entity's related goods and services items, such as travel and subsistence. Spending growth over the medium term is expected to be in line with inflation.

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	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	63 772	83 433	80 110	91 637	874	92 511	92 511
Women Empowerment and Gender Equality	79 463	80 172	77 572	82 869	(226)	82 643	82 643
Children's Rights and Responsibilities	13 525	13 525	9 204	9 915	(532)	9 383	9 383
Rights of People with Disabilities	15 431	15 719	13 002	13 891	(116)	13 775	13 775
Total	172 191	192 849	179 888	198 312	-	198 312	198 312
Economic classification							
Current payments	110 507	130 548	118 427	131 643	(400)	131 243	131 243
Compensation of employees	57 126	70 006	60 958	80 338	(1 655)	78 683	78 683
Goods and services	53 381	60 542	57 469	51 305	1 255	52 560	52 560
Transfers and subsidies	58 536	59 153	59 310	63 086	400	63 486	63 486
Provinces and municipalities	6	6	2	6	-	6	6
Departmental agencies and accounts	58 530	59 073	59 073	63 080	-	63 080	63 080
Households	-	74	235	-	400	400	400
Payments for capital assets	3 148	3 148	2 152	3 583	-	3 583	3 583
Machinery and equipment	3 148	3 148	2 152	3 583	-	3 583	3 583
Total	172 191	192 849	179 889	198 312	-	198 312	198 312

Table 8.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	22 744	47 817	60 958	78 683	84 638	89 281	95 246
Training expenditure (R thousand)	-	79	105	803	846	893	952
Training spend as percentage of compensation	-	0.2%	0.2%	1.0%	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		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
Local													
In cash													
European Union: General budget support	National Council against Gender-Based Violence	Women Empowerment and Gender Equality	3 years	6 800	Goods and services	Implementation and monitoring of the 365 days action plan for activism against gender based violence	-	-	-	-	6 800	6 800	6 800
Total				6 800			-	-	-	-	6 800	6 800	6 800



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA