



Commission for Gender Equality  
A society free from gender oppression and inequality

# A Presentation to Portfolio Committee of Parliament for Women, Youth and People with Disabilities

**25 May 2020**

Financial Year 2020/2021

Annual Performance Plan budget allocation



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# Introduction and Purpose

- The CGE budget is a main division and an element of Vote 13. However, since CGE is an independent institution, the plans and allocation proposals are made directly with the Portfolio Committee.
- The tabling seeks approval for allocation in line with the Appropriation Bill of 2020. The financial budget constitutes funding for the CGE's APP (2020/21) as part of the long-term strategy.
- Amid COVID-19, the CGE constitutional mandate and legal obligations must be undertaken – therefore, this tabling will also reflect on the associated risks, militating challenges, and mitigated opportunities (Risk adjusted plans).



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## Context – macro economic outlook and fiscal conditions

- Low GDP growth rates forecast into the near term
- Fiscal space limited due to low tax collection and other indicators e.g. debt/GDP ratio + decreased ability to collect, etc
- Increased demand on fiscus for social goods & services (prioritisation amongst MTSF goals, etc)
- Exacerbation by COVID response and economic impact (on the fiscus and within the broad macro economy)

Intersectionality  
negative/adverse social  
impact normally follows –  
CGE mandate (relevance)



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## Planning principles, parameters and assumptions

- In line with the revised Framework on strategic planning – costing of the plan (ABB, ZBB, ABC) and related management philosophies to the extent possible
- A 5% Cost of living adjustment on Salaries (COE) across the board
- There were no new vacancies created thus the establishment budgeted excludes posts previously put on moratorium
- Organisation Structure remains in its present form
- To an extent possible, “zero basis” budgeting was followed, consultative approach taken where appropriate. ( This meeting as well as other consultation provides original input for costing for the final budget/plan)
- **Rigidities** present given the nature and structure of the CGE funding model v operating model – Most of cost components are structurally fixed ( Office overheads and establishment constituting over 80% of the annual budget). This leaves little space for planning of direct APP activities
- **The figures are not COVID-risk adjusted as the information, guidelines were not available from the authorities at the time of planning**



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Baseline Analysis

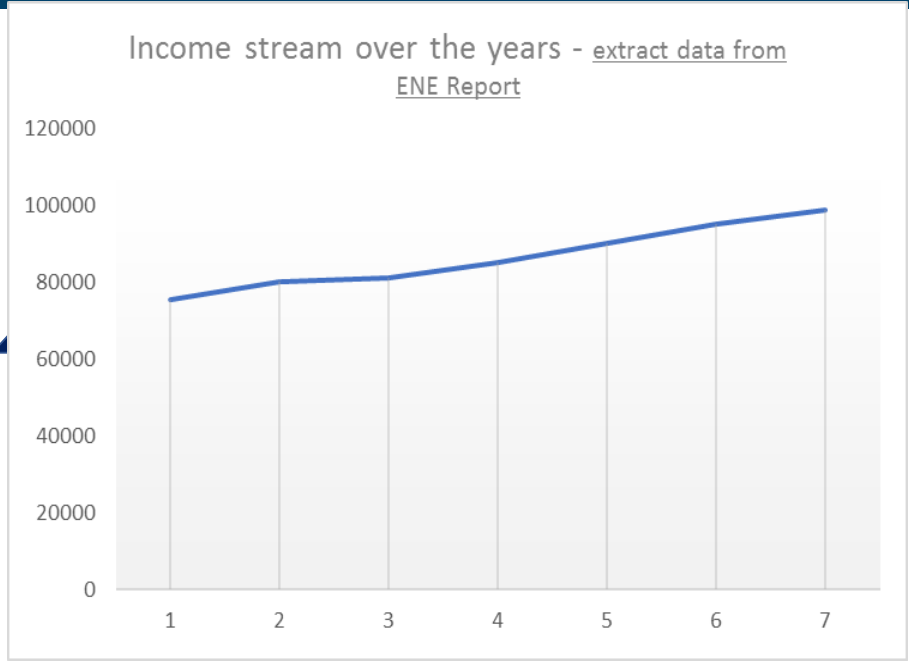


- ❑ At an average discount(inflation) rate of 6% p.a., at constant prices ( of period ending 2013).
- ❑ The graph demonstrates that over the year, the CGE’s baseline was eroded by budgetary cuts.
- ❑ In earlier periods, increase in allocation only covered the effective inflation impact on the baseline - **Stagnation**
- ❑ From 2015 period, the CGE operated with a **depressed** baseline, in Real Terms.
- ❑ The picture is “worse” if the higher than CPI cost of living adjustments were factored in this calculation
- ❑ MTEF projects increase in allocation at an average rate of 5,5% over the outer years but remain unfavourable as the baseline remains below the earlier period base in real terms/constant prices



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	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	budget estimate	Forecast	Forecast
<b>Programme objective</b>							
Strategic Objective 1	14 438 000	14 669 890	24 644 850	13 320 000	11 000 286	11 647 037	12 080 237
Strategic Objective 2	23 136 000	24 179 030	20 190 643	21 794 000	33 168 987	35 119 125	36 425 345
Strategic Objective 3	6 306 000	8 354 270	-	8 779 000	7 637 646	8 086 694	8 387 470
Strategic Objective 4	↑ 31 434 000	↑ 32 737 602	↑ 36 281 601	↑ 41 283 878	↑ 38 054 080	↑ 40 291 432	↑ 41 790 032
<b>Total annual programmes' spending/allocation</b>	<b>75 314 000</b>	<b>79 940 792</b>	<b>81 117 093</b>	<b>85 176 878</b>	<b>89 861 000</b>	<b>95 144 288</b>	<b>98 683 084</b>
<i>Of which;</i>							
Compensation of Employees	47 622 000	53 831 000	55 471 000	62 752 000	64 178 000	67 951 281	70 478 661
Goods and Services	27 692 000	26 109 792	25 646 093	22 424 878	25 683 000	27 193 006	28 204 423



- Growth in allocation steady over the medium term
- There is no real injection but a nominal increase effectively eroded by inflation



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# Attributes of the CGE budget

## Nature & Characteristics

- Service delivery model with insourced human capital
- Geographical spread/Federation with provincial offices
- Multi distribution channels, including physical service delivery to communities
- Allocated via a Vote in Parliament – Vote 13

## Structure & Composition

- (70/30%) CEO intensive relative to G&S
- Telecommunication & travel are key drivers of expenditure
- Less flexible – fixed overheads of over 90%
- CGE budget represents a main division within the budget vote of the Department for Women, Youth and Persons with disabilities in the Presidency
- Sub-programmes – Commissioners, Main Service Delivery & Corporate Services





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Row Labels	Sum of Actual 31 December 2019	Sum of Full year Budget 2020	Sum of Actual 20182019	Sum of Final Budget	Relative % to total
Advertising	153 975	186 000	177 181	219 000	0%
Auditors Remuneration	2 004 376	2 308 900	2 614 760	2 812 000	3%
Bank Charges	40 760	67 400	64 233	58 000	0%
Bursaries				1 000 000	1%
Compensation of Employees	41 027 022	62 750 200	55 229 873	64 178 000	71%
Computer Servicing, IT and Website	1 396 067	1 830 600	1 925 247	1 991 000	2%
Conferences and seminars	1 192 691	1 488 700	1 518 918	2 121 000	2%
Consulting and professional fees	298 564	979 600	971 514	506 000	1%
Courier Services	42 262	165 300	154 214	91 000	0%
Depreciation & Amortisation	1 268 283	-	1 569 022	-	0%
Doubtful debts	(7 146)	-	10 287	-	0%
Finance Costs	15 163	-	22 450	-	0%
Legal Fees	511 103	1 377 100	1 466 425	1 031 000	1%
Maintenance of Property and Buildings	17 362	18 200	17 849	47 000	0%
Office Cleaning, Maintenance, Plants and Security	1 584 818	2 310 500	2 062 900	2 566 000	3%
Office Consumables and Refreshments	173 427	287 000	242 769	264 000	0%
Operating lease expenses	66 935	440 400	326 873	512 000	1%
Printing and stationery	390 699	602 600	557 015	603 000	1%
Report Writing, Printing and Publishing	663 626	1 601 760	2 321 092	2 449 000	3%
Software expenses	253 834	178 300	185 250	438 000	0%
Staff Training and Development	87 284	1 000 000	447 564	1 101 000	1%
Subscriptions and membership fees	22 895	42 100	39 273	94 000	0%
Telecommunication Expenses	315 553	1 344 300	1 567 836	634 000	1%
Travel - local	2 510 552	4 655 800	4 648 894	4 600 000	5%
Travel - overseas	752 323	726 800	899 097	1 627 000	2%
Motor Vehicle running costs	553 322	815 500	880 257	919 000	1%
<b>Grand Total</b>	<b>55 335 748</b>	<b>85 177 060</b>	<b>79 920 791</b>	<b>89 861 000</b>	

Proposed budget for 2020/21 in comparison to the previous periods – There is strong consistency but for efficiency gains on Telecommunication, consulting, etc @ PV calculations these gains are more pronounced.



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Programme	Service Delivery Programme		
Sum of Final Budget	Column Label		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Advertising		42 000	42 000
Compensation of Employees	40 317 870		40 317 870
Computer Servicing, IT and Website		277 000	277 000
Conferences and seminars		1 082 000	1 082 000
Consulting and professional fees		4 000	4 000
Courier Services		77 000	77 000
Legal Fees		531 000	531 000
Maintenance of Property and Buildings		15 000	15 000
Motor Vehicle running costs		506 000	506 000
Office Cleaning, Maintenance, Plants and Security		1 885 000	1 885 000
Office Consumables and Refreshments		153 000	153 000
Operating lease expenses		472 000	472 000
Printing and stationery		495 000	495 000
Report Writing, Printing and Publishing		2 404 000	2 404 000
Staff Training and Development		100 000	100 000
Subscriptions and membership fees		78 000	78 000
Telecommunication Expenses		107 000	107 000
Travel - local		1 849 000	1 849 000
Travel - overseas		607 000	607 000
<b>Grand Total</b>	<b>40 317 870</b>	<b>10 684 000</b>	<b>51 001 870</b>

Accounts for 57% of the allocation – effective focus of resources towards core service delivery

Programme	Service Delivery Programme		
Sum of Final Budget	Column Label		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
COMMUNICATIONS	2 386 300	1 759 000	4 145 300
Eastern Cape	2 693 810	651 000	3 344 810
Free State	2 548 510	514 000	3 062 510
Gauteng	2 548 510	573 000	3 121 510
KWAZULU NATAL	2 548 510	621 000	3 169 510
LEGAL	2 898 420	2 145 000	5 043 420
LIMPOPO	2 548 510	492 000	3 040 510
MPUMALANGA	2 749 410	632 000	3 381 410
North West	2 525 970	604 000	3 129 970
NORTHERN CAPE	2 515 550	524 000	3 039 550
Parliamentary Unit	1 597 100	329 000	1 926 100
PUBLIC EDUCATION & INFORMATION	2 243 150	240 000	2 483 150
RESEARCH	7 996 850	993 000	8 989 850
WESTERN CAPE	2 517 270	607 000	3 124 270
<b>Grand Total</b>	<b>40 317 870</b>	<b>10 684 000</b>	<b>51 001 870</b>



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Programme	Commissioners: Governance and Sup		
Sum of Final Budget	Column Label		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Compensation of Employees	11 780 290		11 780 290
Computer Servicing, IT and Website		40 000	40 000
Conferences and seminars		500 000	500 000
Consulting and professional fees		100 000	100 000
Courier Services		6 000	6 000
Motor Vehicle running costs		120 000	120 000
Office Cleaning, Maintenance, Plants and Security		10 000	10 000
Office Consumables and Refreshments		16 000	16 000
Printing and stationery		72 000	72 000
Telecommunication Expenses		144 000	144 000
Travel - local		1 689 000	1 689 000
Travel - overseas		800 000	800 000
<b>Grand Total</b>	<b>11 780 290</b>	<b>3 497 000</b>	<b>15 277 290</b>

Figures cover for the full compliment of members of the Commission as is required by the CGE Act. Travel expenditure anticipates intended oversight plans at a provincial level

The total represents 17% of the total annual budget



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Programme	Corporate	Support Services	
Sum of Final Budget	Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Advertising		177 000	177 000
Auditors Remuneration		2 812 000	2 812 000
Bank Charges		58 000	58 000
Bursaries		1 000 000	1 000 000
Compensation of Employees	12 079 840		12 079 840
Computer Servicing, IT and Website		1 674 000	1 674 000
Conferences and seminars		539 000	539 000
Consulting and professional fees		402 000	402 000
Courier Services		8 000	8 000
Doubtful debts		-	-
Legal Fees		500 000	500 000
Maintenance of Property and Buildings		32 000	32 000
Motor Vehicle running costs		293 000	293 000
Office Cleaning, Maintenance, Plants and Security		671 000	671 000
Office Consumables and Refreshments		95 000	95 000
Operating lease expenses		40 000	40 000
Printing and stationery		36 000	36 000
Report Writing, Printing and Publishing		45 000	45 000
Software expenses		438 000	438 000
Staff Training and Development		1 001 000	1 001 000
Subscriptions and membership fees		16 000	16 000
Telecommunication Expenses		383 000	383 000
Travel - local		1 062 000	1 062 000
Travel - overseas		220 000	220 000
<b>Grand Total</b>	<b>12 079 840</b>	<b>11 502 000</b>	<b>23 581 840</b>

Programme	Corporate	Support Services	
Sum of Final Budget	Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
CHIEF EXECUTIVE OFFICER	3 651 370	1 707 000	5 358 370
FINANCE & ADMINISTRATION	5 476 280	5 155 000	10 631 280
HUMAN RESOURCES	1 546 470	2 862 000	4 408 470
INFORMATION TECHNOLOGY	1 405 720	1 778 000	3 183 720
<b>Grand Total</b>	<b>12 079 840</b>	<b>11 502 000</b>	<b>23 581 840</b>

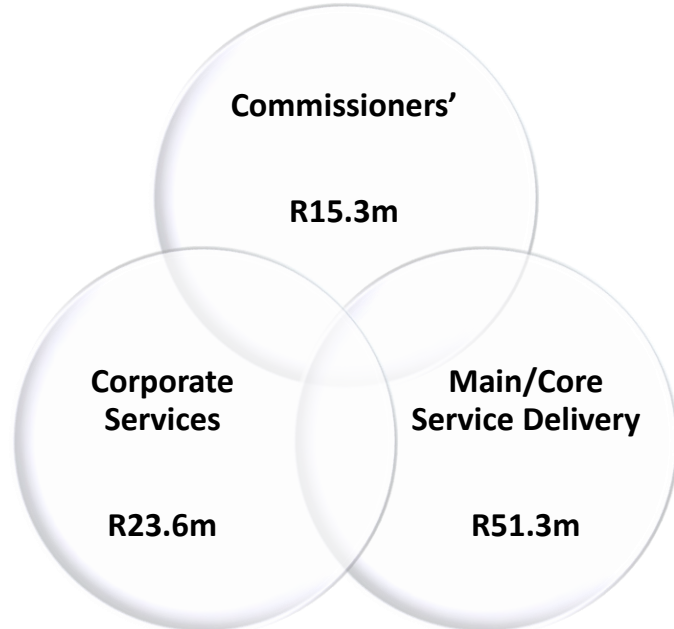
Only **26%** of the annual allocation is set aside for the Administration programme –

- Focus and training and education assistance to staff ( an improvement from previous periods)



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# Sub-programmes budget – summary 2020/2021



Strategic Objective 1 – R11m  
(R13.2m; 2019/20)

Strategic Objective 2 – R33,2  
(R21.6m; 2019/20)

Strategic Objective 3 – R7,6 m  
(R8.7m; 2019/20)

Strategic Objective 4 – R38m  
(R41.7m; 2019/20)

Approved Budget = R89.9m



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SO	SO1				
<b>To advance an enabling legislative environment</b>					
Outcome/Output		Sum of Goods & Services - Direct Costs	Goods & Services - attributable overheads	Compensation of Employees	Grand totals
<b>Influence legislative and policy changes which</b>					
A consolidated report to the president and the speakers' office on submissions made and an analysis of the outcomes of engagements with parliament and other key stakeholders on new and proposed legislation		80 000	101 377		181 377
<b>Compliance with regional instruments</b>					
1 stakeholder engagement on the findings and recommendations of the Maputo Protocol report produced in the previous financial year		12 500	15 840		28 340
<b>Compliance with international agreements</b>					
1 stakeholder engagement on the findings and recommendations of the CEDAW report		12 500	15 840		28 340
2 stakeholder engagement on the findings and recommendations of the SDGs report produced		25 000	31 680		56 680
<b>Compliance with international and regional instruments and lobbying of multi-lateral</b>					
A Report on outcomes of engagements on findings and recommendations regarding compliance with international and regional treaties to advance gender equality		607 000	769 199	1 599 370	2 975 569
<b>Gender transformation in public and private</b>					
A consolidated report on implementation of findings and recommendations of previous year Gender Transformation		975 333	1 235 956	579 684	2 790 973
A report on investigations, findings and recommendations regarding compliance and implementation of national gender transformation framework		975 333	1 235 956	579 684	2 790 973
<b>Influence legislative and policy changes which advance gender equality</b>					
Submissions on new and proposed legislation based on the project plan		243 000	307 933	1 597 100	2 148 033
<b>Grand Total</b>		<b>2 930 667</b>	<b>3 713 782</b>	<b>4 355 838</b>	<b>11 000 286</b>

### Key notes

- Activities in fulfilment of key legislated functions of the CGE
- All functions carried out by CGE staff – fully insourced
  - Over 40% of SO budget are COE of core –staff and about 33% are allocated overheads to run respective offices – 9 x provincial and part HQ
- Other direct costs are project specific such as for travel, materials, consumables – a total of R2,9 m is set aside



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SO	SO2			
<b>To promote and protect gender equality through public awareness, education, investigation and litigation</b>				
Outcome/Output	Sum of Goods & Services - Direct Costs	Goods & Services - attributable overheads	Compensation of Employees	Grand totals
<b>Access to gender justice: Informed and empowered communities on de jure and de facto equality</b>				
72 outreach, advocacy and legal clinics	807 333	1 023 064		1 830 397
<b>An educated society with transformed behaviour that respects and upholds gender equality and further ensures social justice for victims of gender violations</b>				
Support material for education and information programmes for the year on: SRHR,	-	-	2 243 150	2 243 150
<b>Better and informed decision-making on how to</b>				
36 strategic engagements with like-minded	8 000	10 138	4 639 210	4 657 348
<b>Complaints investigated, resolved and redress for victims of gender violations implemented</b>				
80% of complaints opened timeously attended to in terms of the complaints manual from	531 000	672 891	6 726 420	7 930 311
<b>Gender mainstreamed public and private institutions</b>				
36 gender mainstreaming interventions to lobby and influence decision-makers within	-	-	4 639 210	4 639 210
<b>Informed communities on the mandate and gender rights</b>				
72 community radio slots implemented	720 000	912 394		1 632 394
<b>Informed communities on the mandate and</b>				
2 Social media campaigns	240 000	304 131		544 131
<b>Resolved systemic issues by decision-makers</b>				
2 monitoring reports on the implementation of findings and recommendations of systemic	336 000	425 784	8 930 262	9 692 046
<b>Grand Total</b>	<b>2 642 333</b>	<b>3 348 402</b>	<b>27 178 252</b>	<b>33 168 987</b>

Key notes;

- Core obligations per s11 of the CGE act
- Delivery by Internal human resources
- Over 80% fixed expenditure forms the SO allocation



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SO	S03				
<b>To investigate and evaluate issues that undermine the attainment of gender equality</b>					
Outcome/Output	Sum of Goods & Services - Direct Costs	Goods & Services - attributable overheads	Goods & Services - Compensation of Employees	Grand totals	
<input type="checkbox"/> <b>Inclusive focused programmes by government on women empowerment</b>					
A report on the implementation of the Gender Responsive Budgeting Framework	136 750	173 292	1 599 370	1 909 412	
<input type="checkbox"/> <b>Compliance and implementation of national commitments to gender equality</b>					
Monitoring report on the country's response to addressing and combatting GBV taking into account new commitment made	136 750	173 292	1 599 370	1 909 412	
<input type="checkbox"/> <b>Improved policy responses and practices on substantive equality</b>					
Two reports on: Traditional Male circumcision and Fatherhood and the rights of fathers	273 500	346 583	3 198 740	3 818 823	
<b>Grand Total</b>	<b>547 000</b>	<b>693 166</b>	<b>6 397 480</b>	<b>7 637 646</b>	

**Key notes;**

*The SO is Catalytic; provides the CGE with a wide scope to respond to emerging issues and/or take initiatives influence the development and goals for substantive gender equality*

*NB. Funding follows functions (PEPUDA never costed/appropriated since 2008 promulgation)*





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SO activities also has synergies to the primary value chain i.e. Adds value to core mandate as well

SO	SO4				
<b>To build and sustain an efficient organisation, to effectively promote and protect gender equality</b>					
Outcome/Output	Sum of Goods & Services - Direct Costs	Goods & Services - attributable overheads	Compensation of Employees	Grand totals	
<b>An effectively and inefficiently functioning HR system</b>					
Consolidated report on the implementation of the 5-year HR Strategy	251 000	318 071	1 546 470	2 115 541	
<b>An effective strategic and oversight finance function that delivers performance and conformance through compliance with prescripts and good practice</b>					
Clean administration, with effective, efficient	648 000	821 155	5 476 280	6 945 435	
<b>Effective ICT and Knowledge Management system in the organisation to manage its resources and achieve its objectives</b>					
Approved ICT and Knowledge Management	24 000	30 413	1 405 720	1 460 133	
<b>Improved corporate governance practices</b>					
A policy to regulate interaction between Commissioners and Staff	2 989 000	3 787 703	11 780 290	18 556 993	
<b>Increased awareness, focused on targeted substantive issues through leveraging traditional and digital media</b>					
A consolidated report on coverage through traditional and digital media	296 500	375 729	2 386 300	3 058 529	
<b>Increased influence and capacity to advance the CGE mandate</b>					
2 key strategic partnership agreements	56 500	71 598		128 098	
<b>Increased influence and impact of the CGE to ensure a transformed society</b>					
M & E Plan drafted and progressively implemented	943 000	1 194 983	3 651 370	5 789 353	
<b>Grand Total</b>	<b>5 208 000</b>	<b>6 599 650</b>	<b>26 246 430</b>	<b>38 054 080</b>	

**Key notes under SO**

- *Most of the costs are fixed in nature as they relate to standard administrative support functions*
- *Governance role and activities of Commissioners*
- *Human Resources training and development – WSP & PMDS (IDPs)*
- *Media outreach to support key PEI/Legal and Research outbound programmes/campaigns*
- *Alternative distribution channels, leveraged on social media*

*CEO, Financial management, audit functions are main contributors – mainly PFMA s38 functions*



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**The Staff establishment and related COE**

Row Labels	Headcount	Annual Salary Bill
CEO	6	3 651 333
Commissioners	15	11 780 276
Communication	3	2 386 274
Eastern Cape	5	2 693 782
Finance	12	5 476 259
Free State	5	2 548 482
Gauteng	5	2 548 482
Human Resources	3	1 546 437
IT	2	1 405 702
KZN	5	2 548 482
Legal	4	2 898 388
Limpopo	5	2 548 482
Mpumalanga	5	2 749 399
North West	5	2 525 950
Northern Cape	5	2 515 530
Parliamentary Unit	2	1 597 072
PEI	3	2 243 222
Research	14	7 996 823
Western Cape	5	2 517 249
<b>Grand Total</b>	<b>109</b>	<b>64 177 623</b>

Row Labels	Vacancies (17 Funded Positions)
Commissioner	1 014 521
HR Generalist	413 409
Intern - Internal Audit	100 800
IT Specialist	486 878
Legal Officer	1 203 345
Legal Researcher	769 919
Office Assistant	252 822
Parliamentary Officer	1 110 194
Personnal Assistant - CEO	413 409
Personnal Assistant - Deputy Chairpersco	413 409
Provincial Administrator	340 577
Provincial Manager	769 919
Researcher	2 434 390
<b>Grand Total</b>	<b>9 723 592</b>

- A total number of funded positions is 109 (cost of R64,2 million). The Commissioner programme includes 3 support staff members
- 17 Vacancies existed as at 31 March 2020 . Recruitment for a number of these positions have been commenced with already thus it is anticipated that these positions will be filled during Q1-Q2 of the new year (year under budget)

Cost Centre Name	Eastern Cape
<b>Typical provincial office establishment</b>	
Position	Budget Amount
Education Officer	529 725
Legal Officer	601 673
Office Assistant	252 822
Provincial Administrator	363 109
Provincial Manager	946 452
<b>Grand Total</b>	<b>2 693 782</b>

@ headcount of 5/province  
**X 9 provincial Offices = R 23 195 837 COE for the year (2020/21)**



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## COVID-19 Risk Adjusted

### Calculated effect

- The mandate and legal obligations of the CGE remains (unaltered and positively imposed thus will be discharged fully as outlined in the APP)
- Alignment of operations to the Country's regulations to contain the pandemic
- Funding Pressures anticipated given the economic forecasts

### Interventions/Strategies

- Nimble and Agile responses:
  - Substitution effect from travel, accommodation, conferences or related methods to Digital Strategies
  - **R6 million to be reprioritised**
- Current Business Model (establishment) retained, productivity optimised:
  - Working from home with enabling tools, training and change management plans being/been devised.
  - OH&S, Wellness readiness
  - Prevention strategies , Risk Management
- Delivery of the identified activities in the APP
  - Cost Containment and reprioritisation
  - Partnership and Collaborations



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## Cost Containment Measures

### Identified areas

- Travel and Accommodation
- Telecommunication services
- Use of consultants
- Leave Administration
- Other Levers and synergies
  - Smart Partnering and Collaborations
  - Donor Funding

### Estimated efficiency gains and savings

- Year-on-Year decrease in actual and budgeted spending on Travel and accommodation due to deliberate interventions
  - Reduce travel and use of Information Technology e.g. Tele-meetings, Skype
  - Competitive Procurement (cost effectiveness) and reliable systems of financial controls in place
- Telecommunication expenditure reduced by up to **40% (R1m)** as a result of the participation by the CGE in a transversal contract (RT15) which was favourably negotiated by NT for government
- The CGE does not outsource any of its core services to be performed by third parties. The amount of R500,000 budgeted under Consulting professional services is for occasional expenses on;
  - Human Resources electronic system support, Wellness
  - The Office of the CEO and Commissioners (incidental provisions included in the budget).
- Legal fees are budgeted at R1 million to cater for IR (HR) and Core-legal mandate, including litigation occasioned by complaints and cases deemed important for both the development of the law and /or to stem violations especially of systemic nature (PEPUDA obligations)
- Stringent controls in the leave administration are in place to mitigate the cost to both productivity and leave pay-outs
- Innovative strategies to partner & use technologies, share of infrastructure ( Intentional strategies during implementations of the APP)
  - CGE Partners with like-minded institutions to derive mutually beneficial performance and cost savings
  - Donations mainly in kind – e.g. Airtime for PSA/Infomercials from SABC
  - Explore scope and space from available digital capabilities within own infrastructure and broadly (use of alternative) service delivery channels (social media, etc)



## Office Accommodation

PROVINCE	TOWN	AREA PER M2	2020/2021	2021/2022	2022/2023
FREE STATE	BLOEMFONTEIN	384	R 596 899,76	R 644 651,74	R 696 223,88
WESTERN CAPE	CAPE TOWN	360,28	R 425 674,18	R 459 728,12	R 496 506,36
KWAZULU- NATAL	DURBAN	380	R 518 581,96	R 560 068,52	R 604 874,00
GAUTENG	JOHANNESBURG	1123	R 1 958 758,07	R 2 115 458,72	R 2 284 695,41
NORTHERN CAPE	KIMBERLEY	442,35	R 614 056,08	R 663 180,56	R 716 235,01
NORTH WEST	MAHIKENG	282	R 332 324,60	R 358 910,56	R 387 623,41
MPUMALANGA	NELSPRUIT	477	R 524 169,01	R 566 102,54	R 611 390,74
LIMPOPO	POLOKWANE	237,71	R 411 866,99	R 444 816,34	R 480 401,65
EASTERN CAPE	EAST LONDON	350,07	R 469 569,96	R 507 135,56	R 547 706,40
GAUTENG	PRETORIA	435,55	R 504 222,15	R 544 559,92	R 588 124,71
			<b>R 6 356 122,75</b>	<b>R 6 864 612,57</b>	<b>R 7 482 427,70</b>

## Notes

- The budget for office rental is carried in the baselines of the Department of Public Works (NDPW) and Department of Justice and Correctional Services. This budget was never devolved from NDPW or “Mother” department since 2005.
- Thus the CGE does not for any rent for accommodation – The only expenses paid for directly is for municipal services – water, electricity and rates → Previously on a recovery basis by NDPW but effective from April 2020, the municipality will charge the CGE directly.
- Therefore, the tabled budget does not include rental costs but only estimated costs for municipal services.



## International Travel

### Notes

- CEDAW for a periodic country (State-party) report
- AU Commission – Status of recognition granted to the CGE directly
- CSW attendance to participate directly, learning and interface to further the gender agenda domestically

Trip/Conference	Delegation Size	Cost
CEDAW - Geneva	2 Staff members and 1 Commissioner	607000
African Union Commission	1 Staff members & 1 Commissioner	400000
CSW - New York	1 Staff members & 2 Commissioners	620000
<b>Total budget for the year</b>		<b>1627000</b>



Commission for Gender Equality  
A society free from gender oppression and inequality

**Thank You**

***HAVE A GENDER RELATED COMPLAINT ????  
REPORT IT TO***

***0800 007 709***

***Twitter Handle @CGE\_za***

**Facebook: Gender Commission of South Africa**