



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

CGE ANNUAL PERFORMANCE 2021/2022 PLAN

BUDGET ALLOCATION:

11 MAY 2021



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Context – 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)



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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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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 6% Cost of living adjustment on Salaries (COE) across the board.
- There were no new vacancies created thus the establishment budget excludes posts previously put on moratorium (COO and HR Director)
- Organisation Structure remains in its present form – The cost saving due to timing (lag) before recruitment is completed were factored/planned into the budget
- 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



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Over the MTEF planning period, the allocation figures were adjusted downward

	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
Programme objective							
Strategic Objective 1	⇒ 14 438 000	⇒ 14 669 890	↑ 24 644 850	⇒ 13 320 000	⇒ 6 119 600	⇒ 11 647 288	⇒ 12 080 237
Strategic Objective 2	23 136 000	24 179 030	20 190 643	21 794 000	36 581 600	35 119 125	36 425 345
Strategic Objective 3	6 306 000	8 354 270	-	8 779 000	6 481 000	8 086 694	8 387 470
Strategic Objective 4	31 434 000	32 737 602	36 281 601	41 283 878	29 432 800	40 291 432	41 790 032
Total annual programmes' spending/allocation	75 314 000	79 940 792	81 117 093	85 176 878	78 615 000	95 144 539	98 683 084

Of which;

Compensation of Employees
Goods and Services

Compensation of Employees	47 622 000	53 831 000	55 471 000	62 752 000	59 152 310	67 951 281	70 478 661
Goods and Services	27 692 000	26 109 792	25 646 093	22 424 878	19 462 690	27 193 258	28 204 423

- 2020/21 – R11,3 m (R10,3m + R946k)
- 2021/22 – R3,8 million
- 2022/23 – R4,9 million

- 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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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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**R4,4 million available for
CAPEX and specified
programmes**

Extra-budgetary funding 2021 to 2022

- National Treasury granted a right to retain **R6,8 million** from surplus funds generated in the Previous financial year upon application by the Commission of which spending is specific/earmarked as follows;
 - **R2,4 million** on Administrative projects such as procurement of laptops (additional as response to Lockdown imposed conditions – working from home), an upgrade of the ERP system, Knowledge Management.
 - **R2 million** – New conceptualised project (4)s whose feasibility must be finalized in included in the 2021/22 APP @ R500,000 each
 - Working with Men and Boys
 - SRHR national Round Table – dialogue
 - Legacy programmes on Transformation in the Judiciary
 - Digitisation of systems/operations to leverage on technology (respond to COVID conditions, 4IR opportunities)



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COE Analysis – Budget 2022

Row Labels	Sum of Annual Salary (2021/2022)	Sum of Budget	Sum of Q1 & 2 savings
CEO	3 999 898	3 778 027	221 870
Commissioners	12 528 065	11 309 548	1 218 517
Communication	2 382 185	2 204 096	178 089
Eastern Cape	2 783 753	2 783 753	
Finance	5 836 940	5 630 987	205 953
Free State	2 731 514	2 559 483	172 032
Gauteng	2 731 514	2 731 514	
Human Resources	1 686 987	1 568 912	118 075
IT	1 396 776	1 396 776	
KZN	2 731 513	2 731 513	
Legal	3 255 282	2 913 500	341 781
Limpopo	2 731 513	2 731 513	
Mpumalanga	2 796 973	2 796 973	
North West	2 731 514	2 420 352	311 163
Northern Cape	2 731 513	2 731 513	
Parliamentary Unit	1 743 592	1 307 694	435 898
PEI	2 401 757	2 401 757	
Research	8 000 201	6 736 908	1 263 293
Western Cape	2 742 102	2 742 102	
Grand Total	67 943 594	63 476 923	4 466 670

- Total establishment at 110 personnel, including 12 Commissioners positions
- 17 Vacancies existing, including two of Commissioners
- The cost of the establishment (funded positions) is R68 million i.e. all vacancies costed in
- The 2021/22 COE budget set at R63,5 million absorbing the anticipated underspending due to the time lag anticipated in the Recruitment
- R4,5 m virement planned into the operating budget, providing cushion under the context of reduced allocation (an amelioration/reprioritisation)



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*2021/22 budget by outcome/
objective*

Outcome	Direct expenses	Attributable Office Overheads	Compensation of Employees	Totals
An enabling legislative environment for gender equality.	2 366 912	4 851 589	4 308 063	11 526 564
Gender equality promoted and protected through information, education, investigations and litigations	2 134 043	4 374 266	26 880 163	33 388 471
Monitoring and Research investigations on issues that undermine the attainment gender equality and women's empowerment conducted	441 777	905 534	6 327 313	7 674 624
An efficient, effective and sustainable organisation that promotes good corporate governance	4 206 168	8 621 612	25 958 561	38 786 341
Totals	9 148 900	18 753 000	63 474 100	91 376 000

CAPITAL EXPENDITURE & Special Projects 4 400 000

Total available resources for the year 95 776 000



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Row Labels	Adjusted Annual budget 2020-21	Total 2021-22 Budget estimates	MTEF2022/23	MTEF2023/24
Advertising	400 000	841 000	863 200	866 600
Auditors Remuneration	2 812 000	2 812 000	2 885 900	2 896 900
Bank Charges	58 000	60 000	61 600	61 800
Bursaries	-	1 000 000	1 026 300	1 030 300
Compensation of Employees	58 652 310	63 474 100	65 136 000	65 381 500
Computer Servicing, IT and Website	2 400 000	3 600 000	3 694 700	3 708 600
Conferences and seminars	900 000	1 315 300	1 349 600	1 354 800
Consulting and professional fees	550 000	2 050 000	2 103 900	2 112 000
Courier Services	170 000	200 000	205 500	205 900
Legal Fees	1 000 000	1 800 000	1 847 400	1 854 400
Maintenance of Property and Buildings	680 000	680 000	697 700	700 400
Motor Vehicle running costs	613 450	613 000	629 100	631 200
Office Cleaning, Maintenance, Plants and Security	3 400 000	3 400 000	3 489 400	3 502 400
Office Consumables and Refreshments	260 000	260 000	266 500	267 500
Operating lease expenses	502 000	502 000	515 100	517 600
Printing and stationery	603 000	603 000	619 000	621 200
Report Writing, Printing and Publishing	3 240 000	3 240 000	3 325 400	3 338 100
Software expenses	438 000	600 000	615 800	618 200
Staff Training and Development	1 101 000	1 101 000	1 129 900	1 134 200
Subscriptions and membership fees	94 000	94 000	96 900	97 100
Telecommunication Expenses	630 940	940 000	964 600	967 900
Travel - local	1 056 300	1 590 600	1 632 000	1 638 000
Travel - overseas	-	600 000	624 500	633 400
Grand Total	79 561 000	91 376 000	93 780 000	94 140 000

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.

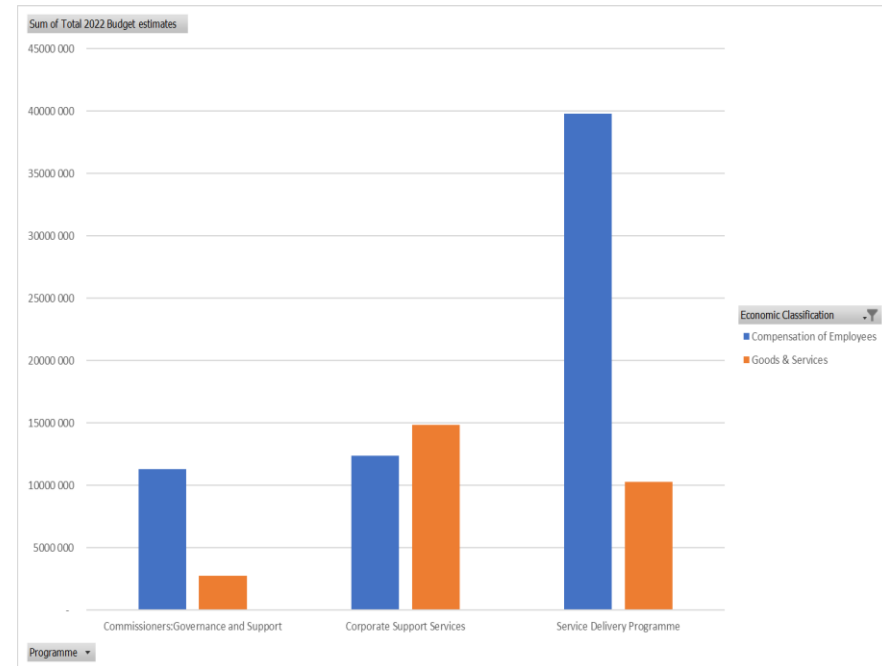
Original baseline before NT adjustments	89 861 000	95 144 539	98 682 084	94 140 000
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Foregone/Lost Revenue	10 300 000	3 768 539	4 902 084	-
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Budget estimates by programme and economic classifications – Year: 2021/22

Sum of Total 2022 Budget estimates	Column Labels			Progrm %
Row Labels	Compensation of Employees	Goods & Services	Grand Total	
Commissioners:Governance and Support	11 309 400	2 765 000	14 074 400	15%
Corporate Support Services	12 374 400	14 851 300	27 225 700	30%
Service Delivery Programme	39 790 300	10 285 600	50 075 900	55%
Grand Total	63 474 100	27 901 900	91 376 000	
COE to G&S	69%	31%		





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Programme	Service Delivery Programme		
Sum of Total 2022 Budget estimates	Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Communications	2 204 100	2 445 600	4 649 700
Eastern Cape	2 783 500	505 800	3 289 300
Free State	2 559 300	430 200	2 989 500
Gauteng	2 731 300	529 700	3 261 000
KWAZULU NATAL	2 731 300	528 600	3 259 900
LEGAL	2 913 200	2 492 000	5 405 200
LIMPOPO	2 731 300	486 200	3 217 500
MPUMALANGA	2 796 700	542 800	3 339 500
North West	2 420 100	491 000	2 911 100
NORTHERN CAPE	2 731 300	435 400	3 166 700
Parliamentary Unit	1 307 700	204 600	1 512 300
PUBLIC EDUCATION & INFORMATION	2 401 500	26 600	2 428 100
RESEARCH	6 737 200	655 400	7 392 600
WESTERN CAPE	2 741 800	511 700	3 253 500
Grand Total	39 790 300	10 285 600	50 075 900

Programme	Service Delivery Programme		
Sum of Total 2022 Budget estimates	Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Advertising		41 000	41 000
Compensation of Employees	39 790 300		39 790 300
Computer Servicing, IT and Website		411 500	411 500
Conferences and seminars		827 000	827 000
Consulting and professional fees		4 000	4 000
Courier Services		151 000	151 000
Legal Fees		1 000 000	1 000 000
Maintenance of Property and Buildings		14 200	14 200
Motor Vehicle running costs		337 100	337 100
Office Cleaning, Maintenance, Plants and Security		2 403 900	2 403 900
Office Consumables and Refreshments		151 000	151 000
Operating lease expenses		462 000	462 000
Printing and stationery		495 000	495 000
Report Writing, Printing and Publishing		3 196 000	3 196 000
Staff Training and Development		100 000	100 000
Subscriptions and membership fees		78 000	78 000
Telecommunication Expenses		152 100	152 100
Travel - local		461 800	461 800
Grand Total	39 790 300	10 285 600	50 075 900

79% of R50m = COE

*9 X provincial offices and three line functions – Legal, PEI and Research all supported by Communications department.
55% of allocation set aside for Core*



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Programme		Corporate Support Services		
Sum of Total 2022 Budget estimates		Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total	
CHIEF EXECUTIVE OFFICER	3 778 200	2 474 500	6 252 700	
FINANCE & ADMINISTRATION	5 630 500	5 969 600	11 600 100	
HUMAN RESOURCES	1 568 800	3 748 400	5 317 200	
INFORMATION TECHNOLOGY	1 396 900	2 658 800	4 055 700	
Grand Total	12 374 400	14 851 300	27 225 700	

Programme		Corporate Support Services		
Sum of Total 2022 Budget estimates		Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total	
Advertising		800 000	800 000	
Auditors Remuneration		2 812 000	2 812 000	
Bank Charges		60 000	60 000	
Bursaries		1 000 000	1 000 000	
Compensation of Employees	12 374 400		12 374 400	
Computer Servicing, IT and Website		3 128 500	3 128 500	
Conferences and seminars		263 300	263 300	
Consulting and professional fees		1 446 000	1 446 000	
Courier Services		43 000	43 000	
Legal Fees		800 000	800 000	
Maintenance of Property and Buildings		665 800	665 800	
Motor Vehicle running costs		195 500	195 500	
Office Cleaning, Maintenance, Plants and Security		986 100	986 100	
Office Consumables and Refreshments		93 000	93 000	
Operating lease expenses		40 000	40 000	
Printing and stationery		36 000	36 000	
Report Writing, Printing and Publishing		44 000	44 000	
Software expenses		600 000	600 000	
Staff Training and Development		1 001 000	1 001 000	
Subscriptions and membership fees		16 000	16 000	
Telecommunication Expenses		571 900	571 900	
Travel - local		249 200	249 200	
Grand Total	12 374 400	14 851 300	27 225 700	

R12,4 m of R27,2 m (or 45%) of planned spending in the programme is for COE.

Key drivers includes ICT services, professional services, training and external audit



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Programme	Commissioners:Governance and Support		
Sum of Total 2022 Budget estimates	Column Labels		
Row Labels	Compensation of Employees	Goods & Services	Grand Total
Compensation of Employees	11 309 400		11 309 400
Computer Servicing, IT and Website		60 000	60 000
Conferences and seminars		225 000	225 000
Consulting and professional fees		600 000	600 000
Courier Services		6 000	6 000
Motor Vehicle running costs		80 400	80 400
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		216 000	216 000
Travel - local		879 600	879 600
Travel - overseas		600 000	600 000
Grand Total	11 309 400	2 765 000	14 074 400

- Two Commissioners' vacancies. Q1 related salaries not costed/excluded from these workings/estimates

Figures covers 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 15% of the total annual budget



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Thank You

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

0800 007 709 !!!

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