

COMMISSION ON GENDER EQUALITY
BUDGET 2006 / 2007



Summary of Programmes	2006/2007	2005/2006
Programme 1	1,605,000	630,000
Programme 2	24,556,411	16,876,174
Programme 3	6,772,054	5,078,254
Programme 4	4,823,535	3,884,572
	37,757,000	26,469,000

	2006/2007	2005/2006
1 Capital Expenses		
Computers, Printers, Software and Fax Machines	395,000	280,000
Office Furniture etc.	590,000	350,000
Replacement of old computers (30pc's @R15k)	300,000	-
Software licenses	320,000	-
SUB-TOTAL (Capital Expenses)	1,605,000	630,000

2 Remuneration	Number of staff	2006/2007	2005/2006
Chair	12	5,117,315	4,827,656
CEO	10	2,416,695	1,727,641
Legal	8	1,842,787	3,606,882
PEI	7	1,583,218	2,472,406
Research	5	1,320,188	-
Finance	8	1,442,883	1,271,361
WC	6	1,105,376	431,969
EC	6	1,105,376	431,969
NC	6	1,105,376	210,000
GTN	6	1,105,376	-
Lim	6	1,105,376	431,969
MPL	6	1,105,376	-
KZN	6	1,105,376	431,969
FS	6	1,105,376	431,969
NW	6	1,105,376	288,488
SUB-TOTAL Staff Remuneration	104	23,671,474	16,564,279

2.4 Staff Advertising/Recruitment		185,542	174,000
2.5 Skills Development Levy + EEC		235,542	137,895
2.6 Merit rewards (30% of 1 months payroll)		463,854	-
SUB-TOTAL (Remuneration)		24,556,411	16,876,174

3 Basic operations	2006/2007	2005/2006
3.1. Office Rental		
Office Rental	1,733,000	1,334,565
Sub-total	1,733,000	1,334,565
3.2. Communications		
Phones, fax, internet, cell	1,080,000	1,014,899
Sub-total	1,080,000	1,014,899
3.3. Photocopier Rental & Copies Charge		
Rental & Copy charges	105,573	83,251
Sub-total	105,573	83,251
3.4. Maintenance, Services and Repairs **		
Equipment & Systems Maintenance	192,000	146,748
Sub-total	192,000	146,748
3.5. Office Supplies		
Stationery	143,688	115,200
Subscriptions- Resource	110,000	188,100
Cleaning Materials	41,500	33,720
General Expenses	83,453	55,680
Sub-total	378,641	392,700

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3.6. Finance & Legal Costs		
Audit Fees	209,880	199,000
Internal Audit	174,900	165,000
Audit Committee	38,713	36,522
Annual Report	88,404	83,400
Administration Fees : Salaries	59,784	56,400
Bank Charges	37,589	18,480
Legal Costs	53,424	50,400
Sub-total	662,694	608,202
3.7 Travel and Accommodation		
3.7.1 Chair and CEO		
Chair 2 visits per month	96,000	46,913
Subsistence 12days	742	700
Overnight Accommodation 12 nights	7,749	7,310
CEO 1 visits per monthx12 months X 2 regions	94,796	89,430
Subsistence 12 days	742	700
Overnight Accommodation 12 nights	7,749	7,310
	-	-
3.7.2 Full time Commissioners		
1 visit/per month by 5 Comm x 12 months	144,000	162,268
Subsistence for 120 days @R53/day	7,416	6,996
	-	-
3.7.3 Part time Commissioners		
1 trip per month x 5 Comm x 12 months	60,000	42,134
Subsistence for 60 days @ R53/day	3,708	3,498
	-	-
3.7.4 Commission Meetings, plenary		
6 meetings	139,920	132,000
Exco	24,486	23,100
Subsistence for 12 days	2,225	2,099
Overnight x 12	23,255	21,938
	-	-
3.7.5 Staff Travel		
Head Office to provinces		
2 trips per month x 12 months per HOD	192,000	80,296
Subsistence for 36 days	2,229	2,099
Overnight x 36	23,328	-
Provinces to Head Office		
4 trips a year by 5 man. staff to com mtgs	135,000	66,000
Subsistence for 20 days	11,124	1,166
Overnight 20 nights - Accommodation	31,500	11,880
HR manager & recruitment		
16 trips per year for HR manager	64,000	56,000
30 trips for interview candidates	-	-
Subsistence for 12 days	2,225	-
Overnight x 12	23,255	-
Research induction	85,000	-
	-	-
3.7.7 Road Transport	185,000	157,832
Sub-total (Travel & Accommodation)	1,367,446	921,669
3.8. Entertainment	48,500	31,680
	-	-
3.9.1 Parking	42,500	44,840
	-	-
3.9.2 Motor Vehicle Expenses	147,500	29,700
	-	-
3.9.3 Strategic Planning	127,200	120,000
	-	-
3.9.4 Staff development (IT, Gender and other competencies)	587,000	200,000
	-	-
3.9.5 Resource centres and Employment Equity (online library, legal, parliamentary) (R30k per province + legal library)	300,000	150,000
SUB-TOTAL (Operations)	6,772,054	5,078,254

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4 Programme of Action			
4.1. GENDER AND POVERTY			1,544,572
<i>Engendering NEPAD</i>		-	
<i>Specific groups asserting their right to gender equality</i>	225,000		
<i>Popularising Beijing and CEDAW</i>	120,000		
<i>Impact of Employment Equity on Women</i>	-		
<i>U / F maternity Benefit</i>	-		
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
<i>Parliamentary related</i>	50,000		
<i>Legal related work</i>	50,000		
<i>Sub total Gender & Poverty</i>	580,000		1,544,572
4.2. GENDER AND GOVERNANCE			570,000
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
<i>Policy implementation by the National gender Machinery</i>	225,000		
<i>Auditing sexism in the workplace</i>	175,000		
<i>Parliamentary related</i>	40,000		
<i>Legal related work</i>	40,000		
<i>Compliance monitoring on International human rights instruments</i>	50,000		
<i>Equality Court Monitoring</i>	50,000		
<i>Monitoring of National gender-related matters</i>	75,000		
<i>Sub-total Gender & Governance</i>	790,000		570,000
4.3 GENDER, TRADITION, CULTURE & RELIGION			650,000
<i>Gender in the curriculum</i>	225,000		
<i>General monitoring (Baseline reseach - opinion servue follow etc.)</i>	175,000		
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
<i>Gender Dialogue (1Gd x 9 Prv, i.e. 9 Gds)</i>	108,000		
<i>Parliamentary related</i>	40,000		
<i>Legal related work</i>	40,000		
<i>Sub-total Gender, Tradition, Culture & Religion</i>	723,000		650,000
4.4 GENDER BASED VIOLENCE			750,000
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
<i>Gender Dialogue (2Gds x 9 Prv, i.e. 18 Gds)</i>	162,000		
<i>Gender analysis of people living with HIV- Aids</i>	175,000		
<i>Parliamentary related</i>	40,000		
<i>Legal related work</i>	40,000		
<i>Sub Total Gender Based Violence</i>	552,000		750,000
4.5 CITIZENSHIP AND DEMOCRACY			
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
4.6 GOVERNANCE			
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
4.7 HIV/AIDS			
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
<i>Gender Dialogue (1Gd x 9 Prv, i.e. 9 Gds)</i>	81,000		
4.8 EMPLOYMENT EQUITY			
<i>Workshops (3 wks x 9 Prov, i.e 27wks)</i>	135,000		
4.9 CAMPAIGNS			
<i>campaigns (2 Cmps x 9 Prv, i.e 18 cmps)</i>	101,250		
4.10 PUBLICATIONS			
<i>Posters, Pamphlets, Corporate Stationeries</i>	-		
<i>Wall Calendars, Diaries, Newsletters, Folders & Annual Report</i>	500,000		
4.11 PUBLICITY			
<i>Corporate Gifts, Advertising Wall imaging, Radio and TV promotion</i>	206,285		250,000
4.12 EXHIBITIONS AND CELEBRATIONS			
<i>Exhibitions (2 National Exhibitions)</i>	750,000		120,000
<i>Subtotal new programmes</i>	2,178,535		370,000
SUB-TOTAL (Programme 4)		4,823,535	3,884,572
TOTAL		37,757,000	26,469,000

**COMMISSION ON GENDER EQUALITY
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Statistic on expenditure

