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## **FACTSHEET ON BUDGETING FOR CHILDREN ACROSS SELECTED DEPARTMENTS**

Children's matters should be mainstreamed across many Departments considering that various Departments are responsible for delivering various services to children. For example, the Department of Justice and Constitutional Development is responsible for ensuring that Children's Courts and Child Justice Courts are functioning and complying with the provisions of the Children's Act<sup>1</sup> and the Child Justice Act,<sup>2</sup> respectively. Another example would be the fact that the Department of Social Development is responsible for the provision of social services to children. The establishment of such services would have a cost bearing on various Departments.

In order to remain focused on pertinent issues currently affecting children, this factsheet cannot investigate the entire 38 budget votes found within the Estimates of National Expenditure (ENE). Therefore, it will only provide an overview of the following votes, as these Departments have a key mandate in the realization of the rights of children and delivery of services to them:

- Vote 8: Women, Children and People with Disabilities;
- Vote 15: Basic Education;
- Vote 16: Health;
- Vote 19: Social Development; and
- Vote 24: Justice and Constitutional Development

### **VOTE 8: WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES**

The objectives of the Department of Women, Children and People with Disabilities are to promote children's rights and responsibilities in government policies, programmes and governance processes by:

- Developing a national and provincial plan of action for children's rights by March 2015;
- Facilitating social campaigns and programmes for the survival, protection and development of children and for child participation on an ongoing basis;
- Developing and implementing a national monitoring and evaluation strategy to monitor government and civil society's progress on the realisation of children's rights on an ongoing basis; and
- Developing and implementing capacity building and support strategy for government and civil society stakeholders in the children's rights sector over the medium term.<sup>3</sup>

<sup>1</sup> Act 38 of 2005.

<sup>2</sup> Act 75 of 2008.

<sup>3</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pgs 141 – 142.



In order to achieve these objectives, the vote sets out the following activities for the sub-programmes on Advocacy and Mainstreaming, Institutional Support and Capacity Building, and Monitoring and Evaluation, to be completed during this financial year:

#### *Advocacy and Mainstreaming*

- National Children's Day celebrations;
- The promotion of access to education for all children;
- Child protection week;
- International Day of the Girl Child;
- The Google online safety campaign;
- Sanitary dignity campaign;
- National Plan of Action for Children; and
- Provincial Plan of Action for Children

#### *Institutional Support and Capacity Building*

- Strengthening and piloting of a model for child friendly cities;
- Capacity will be built for the national plan of action for children; and
- A monitoring and evaluation tool and institutional arrangement strategy

#### *Monitoring and Evaluation*

- Facilitating capacity building for the implementation of the National Plan of Action for Children; and
- Developing a monitoring and evaluation tool and institutional strategy in all spheres of government

#### **Financial Allocation**

During the 2012/2013 financial year, the programme on children's rights and responsibilities received a 7% proportion of the entire vote 8 budget. This amounted to 13.5 million rand in spending on its activities.

During the 2013/2014 financial year, the programme on children's rights and responsibilities received a decrease of 5% proportion of the entire vote 8 budget. This amounted to 9.9 million rand for allocation of spending on its activities.

The decrease in allocation of funding for this programme is significant. At the same time, the activities that this programme intends to accomplish during this financial year are many.

Of use for further discussion would be a detailed budget from this programme on how it intends to spend the allocation of 9.9 million rand over the financial year on the activities mentioned above. If the spending allocation does not achieve all the activities mentioned above, then it would be useful for the Department of Women, Children and People with Disabilities to re-evaluate their targets to ensure that it can be met within the current spending framework.



## VOTE 15: BASIC EDUCATION

The overall strategic goals of the Department of Basic Education are to align itself with the Government's outcome to provide improved quality of basic education by:

- Improving the quality of teaching and learning;
- Improving the quality of early childhood development;
- Tracking progress across the education system through regular assessment;
- Ensuring a credible outcomes focused planning and accountability system; and
- Promoting learner wellbeing.<sup>4</sup>

Improving education, training and innovation is one of the key points of the National Development Plan (NDP).<sup>5</sup> For this reason, the Department of Basic Education set its goals and budgeting framework within the discussion of the goals stipulated in the NDP. In this regard, the Department of Basic Education aims to do the following during this financial year:

- Deliver workbooks for grades 1 – 9 to 24 355 public schools across the country and increase it annually;
- Provide nutritious meals to learners in order to improve attendance and learning capacity;
- Treble the number of grade 12 learners who achieve university entrance passes by 2030;
- Expand the Funza Lushaka bursary scheme for students to study teaching and then absorbing them as teachers into the public school system;
- Aim for every school to have access to safe drinking water, hygienic and sufficient toilet facilities and electricity and for all inappropriate structures to be eradicated by 2014/15; and
- Implement a different model with regards to the conducting of evaluations.<sup>6</sup>

### Financial allocation

The 2012/13 financial year adjusted appropriation for the Department of Basic Education was 16 204 billion rand. A remarkable increase is seen in its 2013/14 budget with an allocation of 17 591 billion rand. That amounts to a 1 387 billion rand increase.

The influence of the NDP can be viewed in this budget increase when one also compares the 2013/14 budget with the allocated budget of the 2009/10, which was only R 7 854.3 billion rand in total. One can thus view a more than doubled increase in the total budget allocation for the Department of Basic Education.

<sup>4</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg 313.

<sup>5</sup> See National Planning Commission *National Development Plan 2030: Our future – make it work* (2012) pgs 294 – 328.

<sup>6</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg. 315.



## VOTE 16: HEALTH

The Department of Health has a programme dedicated to “HIV and AIDS, TB, Maternal and Child Health”. This programme contains a large amount of objectives. In order to keep within the scope of this factsheet, I will only mention the objectives directly related to children.

The objectives related to health initiatives for children are as follows:

- Reduce infant, child and youth morbidity and mortality by:
- Maintaining national immunisation coverage for children under 1 year of age at 90% and above;
- Improving the national measles immunisation second dose coverage from 85% in 2010/11 to 90% in 2013;
- Increasing the percentage of quintile 1 and 2 schools visited by school health teams to provide integrated school health services, to 100% in 2015/16;
- Increasing the percentage of grade 1 learners in quintile 1 and 2 schools assessed using the integrated school health programme learner assessment tool, to 98% in 2015/16; and
- Increasing the percentage of grade 8 learners in quintile 1 and 2 schools assessed using the integrated school health programme learner assessment tool, to 80% in 2015/16.<sup>7</sup>

In order to achieve these objectives the sub-programme on child, youth and school health, the Department of Health plans to roll-out a comprehensive integrated school health programme to cover all learning phases, prioritising under served and under resourced schools, and strengthen the immunisation programme.

### Financial allocation

During the 2009/10 financial year, the child, youth and school health programme spent an audited outcome of 45.2 million rand. The allocation to this sub-programme had a steady decrease during the 2010/11 and 2011/12 financial years. In this regards, the Department of Health spent 39.4 million rand during the 2010/11 financial year and 29.9 million rand during the 2011/12 financial year.

However, during the 2012/13 financial year a substantial decrease of 14.5 million rand was adjusted for this sub-programme, which ended up with a budget of only R15.4 million rand. The Department of Health explained that the reason for the substantial decline in this sub-programme from 2011/12 to 2012/13 was because the provincial departments of health funded the continuing implementation of this sub-programme.<sup>8</sup>

<sup>7</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg. 349.

<sup>8</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg. 351.



The amount budgeted for during the medium-term expenditure framework shows a steady increase of 17 million rand during the 2013/14 financial year, 17.8 million rand during the 2014/15 financial year and 18.6 million rand during the 2015/16 financial year.

## **VOTE 19: SOCIAL DEVELOPMENT**

Budgeting for social service provisions for children can be found in two of the Department of Social Development's programmes. The first programme is Social Assistance, while the second programme is that of Welfare Services Policy Development and Implementation Support. This section will therefore deal with both these programmes.

### **Social Assistance Programme**

The objective of social assistance in relation to children is to ensure the provision of social assistance to eligible beneficiaries by extending income support over the MTEF period to:

- 12 115 973 children by 2015/16, from 10 675 214 million in 2011/12, where their caregivers receive an income that falls below the set threshold;
- 145 788 children with serious disabilities who are beneficiaries of a care dependency grant by 2015/16, from 121 627 million in 2011/12, where their caregivers earn an income that falls below the set threshold; and
- 633 060 foster children by 2015/16, from 518 224 million in 2011/12.<sup>9</sup>

The current number of children that receives the above grants is as follows:

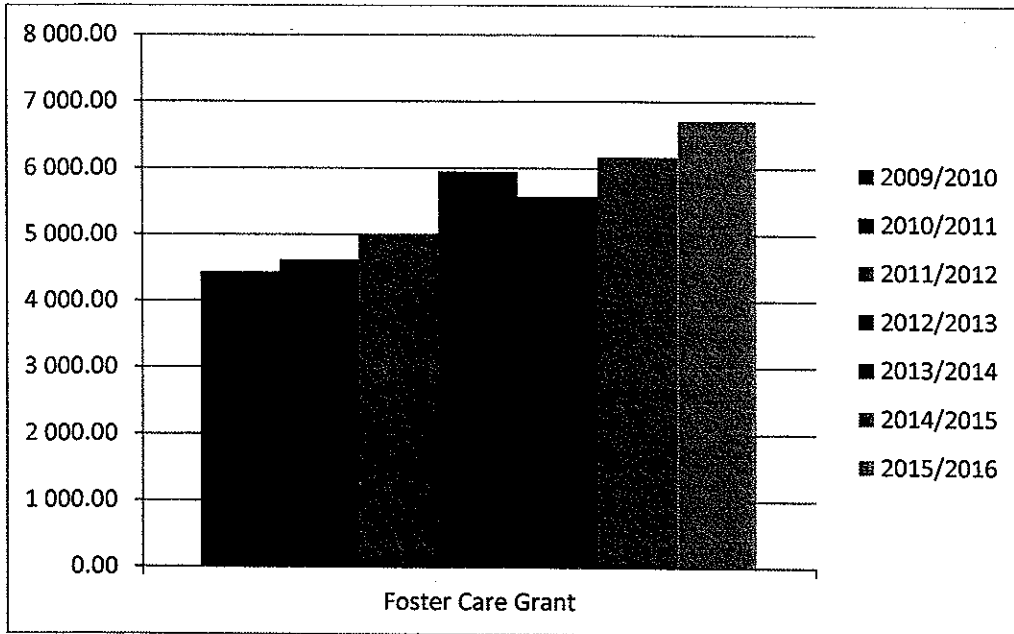
- 566 256 foster children receive the foster care grant;
- 122 809 children with a disability receive the care dependency grant; and
- 11 100 000 children receive the child support grant.<sup>10</sup>

### **Financial allocation**

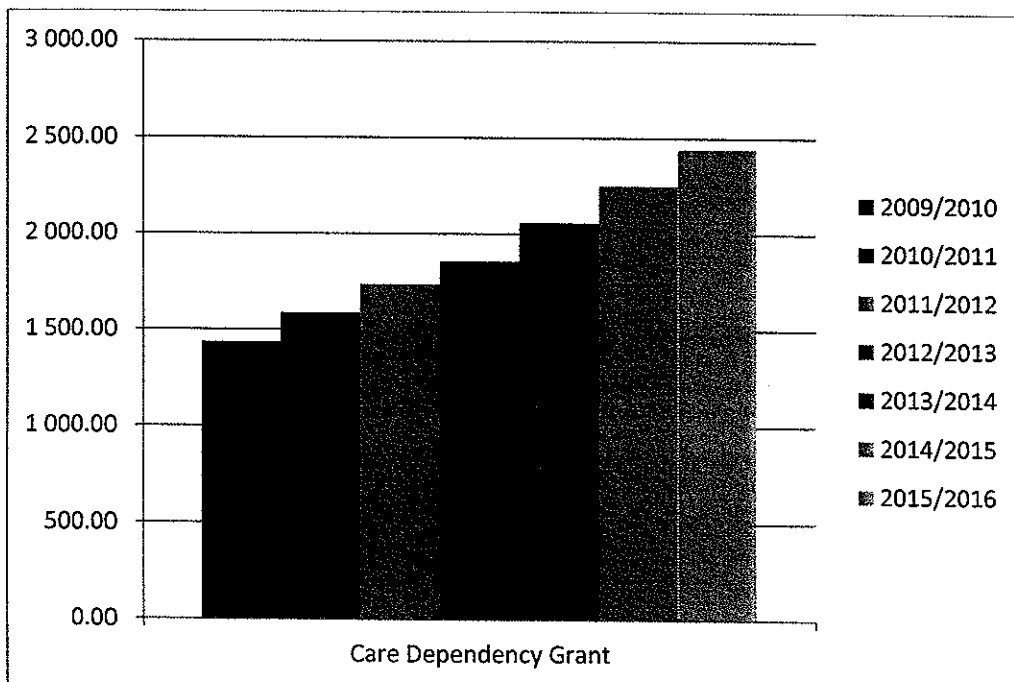
The budgeted amount for all three these grants are explained by way of the following graphs:

<sup>9</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg. 438.

<sup>10</sup> Ibid.

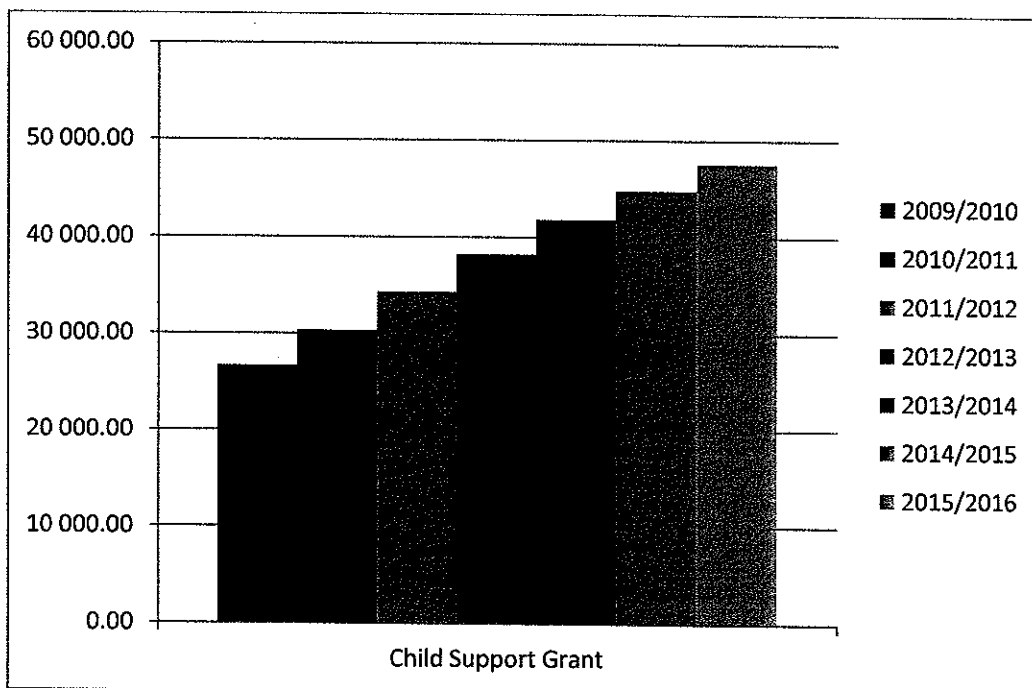


During the 2009/2010 financial year, the amount spent on foster care totalled at 4 434.3 billion rand. A steady growth in the amount spent on foster can be seen up to the 2012/ 2013 financial year. In the current financial year a decline is observed from the previous financial year spending on this grant. The expenditure trends in the Estimates of National Expenditure do not explain the reason for this decline.





Unlike the foster care grant, one can view a steady growth in the distribution of the care dependency grant from the 2009/ 2010 financial year right into the end of the medium-term expenditure framework of 2015/ 2016. The 2009/2010 audited outcome amounted to 1 434.1 billion rand, while the 2015/2016 financial year estimate of expenditure amounts to 2 444.2 billion rand.



As one can view from the graph above, the Department of Social Development spends much more on the provision of the child support grant, than any of the other grants that would benefit children. This is foreseen considering that many more children are beneficiaries of the child support grant, as the intention of this grant is to alleviate the worst forms of poverty. During the 2009/2010 financial year the Department of Social Development spent 26 669.8 billion rand on the provision of this grant, while it is expected that at the end of the current medium term framework (2015/2016) the Department of Social Development would spend 47 619.2 billion rand on this grant.

### Welfare Services for Children

The second programme in which the Department of Social Development have budgeted for children relates the welfare services for children. In this regard the Children's Act<sup>11</sup> gives the Department of Social Development the chief mandate to implement the provisions in relation to welfare services for children. This programme contains multiple objectives that would strengthen the implementation of welfare services for children. I will only mention these in the box that follows:

<sup>11</sup> Act 38 of 2005.



The Department of Social Development plans to have a standardised approach to the delivery of social welfare services by:

- Finalising the revised financial awards policy to comprehensively address the funding of non-governmental organisations by June 2013;
- Finalising the development of funding models for welfare services by 2013/2014;
- Monitoring the implementation of regulations for funded non-profit organisations;
- Conducting an in-depth study of the state of welfare services in South Africa by March 2014;
- Drafting legislation on the professionalisation and regulation of social services practitioners by March 2014; and
- Increasing the number of social worker graduates from the scholarship programme to 2 130 in 2015/2016.

With regards to early childhood development for children, the Department of Social Development plans to improve services to children in their first 1 000 days after birth by:

- Providing access to early childhood development centres, as well as nutritious food, and early learning; and
- Developing a policy framework for early childhood development and partial care by March 2014.

In relation to strengthening child protection services through the implementation of child care and protection measures, the Department of Social Development plans to:

- Increase the number of children adopted by 10% each year;
- Develop guidelines for the registration of drop-in centres by March 2014;
- Monitor the implementation plan to transform child and youth care centres in 9 provinces by 2015/2016;
- Increase by 20% the screening of people working with children, against part B of the child protection register, from 28 178 people screened by March 2013 to 33 814 by March 2014; and
- Continually monitor the implementation of the Isibindi model in all provinces.

The Department of Social Development is also responsible for the implementation of certain provisions of the Child Justice Act.<sup>12</sup> In this regard the Department of Social Development plans to:

- Train 63 quality assurance panel members, by March 2014, to provide them with an understanding of the programmes and services available in terms of the Child Justice Act; and
- Facilitate the implementation of the policy framework on accreditation of diversion services in all provinces by March 2014.<sup>13</sup>

<sup>12</sup> Act 75 of 2008.

<sup>13</sup> National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pgs 443 and 444.



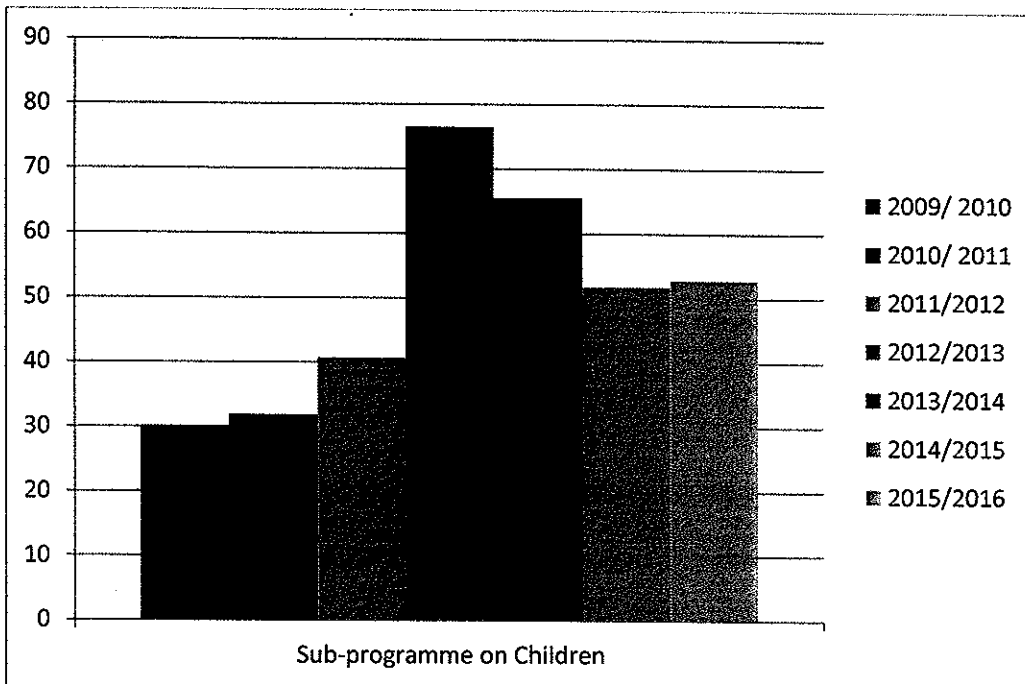


## Financial allocations

Social workers are a necessity for the smooth implementation of the Children's Act. As mentioned above, the Department of Social Development intends to increase the amount of social worker graduates with its bursary scheme. During the 2012/ 2013 financial year the Department of Social Development spent 256 million rand on this scheme. In the 2013/ 2014 financial year this amount will have declined by 6 million rand, to a total of 250 million rand. The expenditure trends does not state the reason for the decline, but only re-affirms the objectives of increasing social worker graduates during this financial year and into the medium term.

One can view a steady increase in relation to grants for non-profit organisations delivering services to children. During the 2012/ 2013 financial year 6.5 million rand was awarded in grants to non-profit organisations. This amount will increase to 6.8 million rand during the 2013/ 2014 financial year. This increase does not amount to anything in relation to real terms, as it is only increased by 300 thousand rand. However, in the medium term one can expect a more substantial increase during the 2014/2015 financial year to 7.2 million rand and then another minor increase of 7.6 million ran during the 2015/ 2016 financial year.

The total amounts spent and forecasted for the sub-programme on children<sup>14</sup> presents interesting findings. I will explain this by using the following graph:



<sup>14</sup> The sub-programme on children develops, supports and monitors the implementation of policies, legislation and norms and standards for social welfare services to children. See National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg 448.



As one can view from this graph, there is no steady increase in spending and forecasting of expenditure, but one that increases almost double from the 2011/ 2012 financial year to the 2012/ 2013 financial year and then decreases, whereupon slight increase in the medium term follows. 30.1 million rand was spent during the 2009/2010 financial year. During the year in which a large part of the Children's Act came into operation, the Department of Social Development only spent 1.8 million rand extra in relation to its previous financial year spending. A remarkable increase in spending happened during the 2012/2013 financial year, with 76.5 million rand spent in this sub-programme. The expenditure trends stipulate that a reason for the increase during 2012/2013 is mainly because of additional funding received for early childhood development and the implementation of the Isibindi model.<sup>15</sup>

The reason why expenditure will remain above the 50 million rand mark in the medium term is due to the following reasons:

- The review of the Children's Act;
- Rolling-out the Isibindi model across the country; and
- Developing a policy framework to facilitate increased access to early childhood development services.

## **VOTE 24: JUSTICE AND CONSTITUTIONAL DEVELOPMENT**

The Department of Justice and Constitutional Development is responsible for the implementation of special courts (within the Magistrates' Courts jurisdiction) that would benefit the needs of children. In this regard, the Child Justice Act<sup>16</sup> mandates the Department of Justice and Constitutional Development to establish child justice courts, while the Children's Act<sup>17</sup> contains a similar mandate for the Department to establish children's courts. It is also part of the State's plans to reintroduce specialised sexual offences courts.<sup>18</sup> This function would fall within the mandate of the Department of Justice and Constitutional Development.

Programme 2 of the Department of Justice and Constitutional Development's deals with court services. In terms of this programme, the Department set out the following objectives:

Ensure that justice proceedings are prompt by:

- Reducing case backlogs through 78 dedicated case backlog courts from 34 926 in 2011/2012 to 32 176 by 2015/2016;
- Designating at least a single one-stop child justice centre in each province by 2014/2015; and

<sup>15</sup> See National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg 449.

<sup>16</sup> Act 75 of 2008.

<sup>17</sup> Act 38 of 2005.

<sup>18</sup> See <http://www.iol.co.za/news/crime-courts/no-one-in-sa-should-be-raped-says-zuma-1.1478410> (accessed on 4 March 2013).



- Converting 24 identified branch courts per year until 2018/2019 to provide full court services, through extending their jurisdictions and by providing additional staff, training and accommodation.

Provide adequate family law litigation services and family mediation services to protect the interests of children by increasing the finalisation of all cases handled by the family advocate annually from the current 33% to 55% in 2013/2014.<sup>19</sup>

There are two sub-programmes under this programme that would be of relevance to children. These are: family advocate and lower courts. I will deal with the financial allocation for both of these sub-programmes next.

#### **Financial allocation: Family Advocate**

It is the duty of the family advocate to make recommendations to court where there are litigation and mediation matters relating to children in family law disputes.

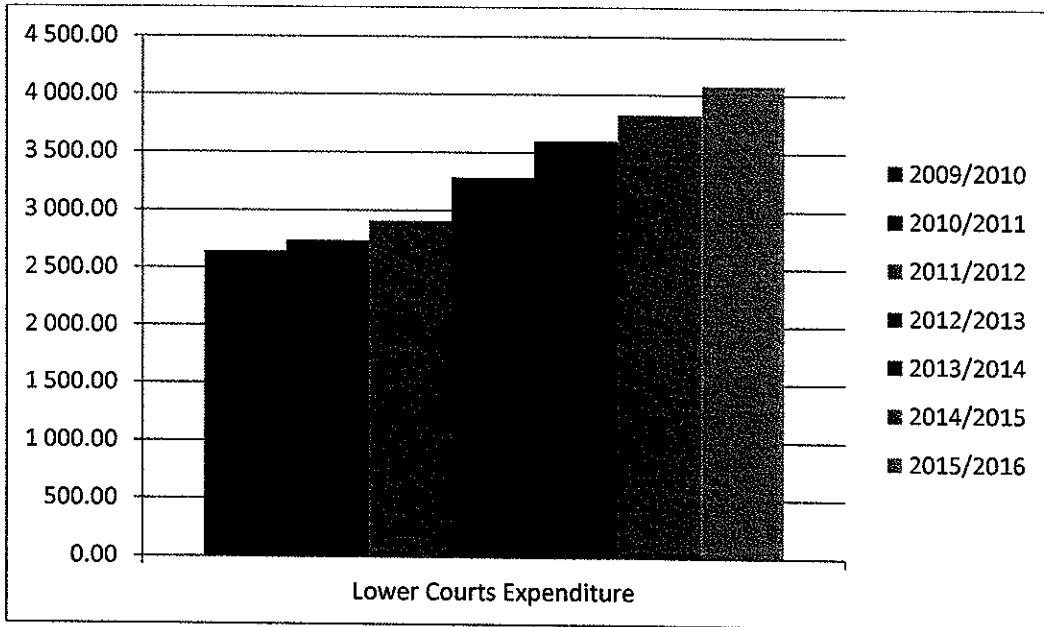
The adjusted appropriation figure for the 2012/2013 financial year came to a total of 129.8 million rand. A 4.6% growth is expected during the 2013/2014 financial year, which would see the family advocate's office receive a budget estimate of 137.1 million rand.

#### **Financial allocation: Lower Courts**

Lower courts serve the majority of cases in South Africa, as this is the court of first instance for all matters, except constitutional related matters. Considering this, the lower courts sub-programme has a fairly large budget allocation. Courts, such as the child justice courts, children's courts and sexual offence courts will be found within this sub-programme. This sub-programme, however, does not distinguish between the financial allocations for these courts; therefore we can only view these figures broadly.

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<sup>19</sup> See National Treasury *Budget 2013: Estimates of National Expenditure* (2013) pg 558.



Within the spending of these courts, one can view a fairly growth in spending each year. The amount appropriated during the 2009/ 2010 financial year came to a total of 2 644.1 billion rand, while it is expected that during the 2015/ 2016 financial year 4 081.4 billion rand will have been spent by these courts.

### OVERALL OBSERVATIONS

It would be incorrect to argue that the State is not taking its priorities with regards to children seriously. One can view from an overall investigation of the selected Departments mentioned above that children do feature within the implementation of the State's plans during the past and would be in the future.

Based on these financial allocations and spending, it would be the duty of citizens and Parliament to ensure that services are delivered to children, as budget allocations and spending has taken place in this regard.