



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

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Analysis of Vote 8: Department for Women, Children and Persons with Disabilities April 2013

1. Introduction: Policy Priorities for 2013/2014

According to the Estimates of National Expenditure (ENE) for 2013, the aim of the Department of Women, Children and Persons with Disabilities is to drive, accelerate and oversee Government's equity, equality and empowerment agenda on women, children and people with disabilities, especially in poor and rural communities. In order to achieve these aims, the activities of the Department are divided among the three designated socially vulnerable groups:

- Women, Empowerment and Gender Equality.
- Children's Rights and Responsibilities.
- Rights of People with Disabilities.

More specifically, the Department aims to:

- Collaborate with civil society to ensure conditions for integrated transformation in the three sectors.
- Improve Government's capacity to align planning across the three spheres of Government.
- Monitor policy implementation and the realisation of sector specific targets for attaining the national goal to halve poverty and unemployment by 2014.
- Develop global partnerships to strengthen the development of women, children and people with disabilities.

1.1 The national development plan

The priorities of the national development plan are to eliminate poverty through economic growth, jobs, education, and skills development, and to build a capable and developmental state. According to the plan, a developmental state builds the capabilities of people to improve their own lives, while intervening to protect the rights of the most vulnerable citizens. The Department and its entity, the Commission for Gender Equality, have a special role to play in contributing to these priorities. In this regard, the Department and the Commission will be setting clear targets to ensure that the rights of women, children and people with disabilities are protected and advanced at all levels of society so that they may live the lives to which they aspire.

2. Priorities over the medium term

The Department's strategic goals over the medium term are to:

- coordinate and facilitate the process of establishing the National Council Against Gender Based Violence

- mainstream women empowerment and gender equality, children's rights and disability considerations into Government's policies and governance processes
- monitor and evaluate the mainstreaming of women's empowerment and gender equality, children's rights and disability considerations into Government's policies and governance processes
- coordinate institutional support and capacity development programmes for the promotion, protection and advancement of women, children and people with disabilities.¹

3. Budget Analysis

The budget of the Department grew from R172.2 million in 2012/13 to R198.3 million in the 2013/14 financial year. Although this is a nominal increase of 2.85 per cent, when inflation is taken into account the budget has actually been decreased by 2.60 per cent. Thus, in real terms the Department has less funding to work with than it had in the previous financial year.

This Department's budget constitutes a mere 0.013 per cent of the overall national budget. In the previous financial year the Women, Empowerment and Gender Equality programme consumed most of the budget at 55 per cent, however, the majority of this budget was transferred to the Commission for Gender Equality as it in this financial year. In this financial year however, the administration programme consumes 46 per cent of the budget.

In terms of economic classification, 66 per cent of the budget (R 131.6 million) is allocated to current payments, 61 per cent of which will be used for compensation of employees. The balance (R 51.3 million) is allocated for expenditure on goods and services. In addition, 31.8 per cent of the budget has been allocated to Transfer Payments.

| Programme | Budget (R million) | | | | |
|--|--------------------|--------------|--------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/2016 |
| Administration | 42.8 | 63.8 | 91.6 | 97.5 | 102.9 |
| Women, Empowerment and Gender Equality | 78.2 | 79.5 | 82.9 | 91.7 | 96.3 |
| Children's Rights and Responsibilities | 10.2 | 13.5 | 9.9 | 12.2 | 13.5 |
| Rights of People with Disabilities | 12 | 15.4 | 13.9 | 17.1 | 17.6 |
| TOTAL | 143.1 | 172.2 | 198.3 | 218.5 | 230.3 |

3.1 Programme 1: Administration

The purpose of this programme is to provide effective leadership, management and administrative support to the Ministry and other branches in the Department. According to the National Treasury

¹ National Treasury (2013) and Department on Women, Children and People with Disabilities (2013).

(2012) between 2009/10 and 2012/13, expenditure increased significantly primarily because of capacity building in the Minister's office and the accommodation needs of the Deputy Minister's office². In addition, the allocation for the National Council Against Gender Based Violence is located within the Office of the Director-General which falls under this programme.

It should be noted that 61 per cent of the overall budget for this programme is allocated for the compensation of employees. However, Furthermore, an amount of R 51.3 million has been earmarked for goods and services (38.98 per cent), while travel and subsistence accounts for 12.16 per cent (R 16 million). In the previous financial year 2011/2012, travel and subsistence constituted 38.8 per cent of the overall goods and services allocation. The increase in spending in the medium term will mainly be on compensation of employees, which goes up 23.1 per cent in 2013/14 to build capacity for the department to implement its turnaround strategy.

3.2 Programme 2: Women, Empowerment and Gender Equality (WEGE)

The purpose of this programme is to facilitate national and international instruments into empowerment and socioeconomic development programmes as well as overseeing and reporting comprehensively on the national realisation of women's rights and the progressive realisation of equality³. The overall budget for WEGE 2013/2014 is R 82.9 million. It should be noted that the transfer payment for the Commission for Gender Equality amounts to R63.1 million, constituting 76.12 per cent of this programme budget.

The main strategic objectives of this programme are as follows:

- To promote gender equality and the empowerment of women: This will be done by advancing advocacy and mainstreaming activities to align with the national policy and gender mainstreaming strategy, and by increasing the representation and participation of women in various socioeconomic, cultural and political spheres by 50 per cent by 2014/15.
- To monitor and evaluate the mainstreaming of women empowerment and gender equality outcomes, ensuring that policy and programme implementation are directed to common goals in line with Government priorities. This will be achieved by developing and maintaining a monitoring and evaluation framework and establishing a database with gender responsive indicators and readily available gender disaggregated data in 2013/2014.
- To align international and regional instruments on women's empowerment and gender equality initiatives with Government's gender targets, by reviewing related legislation and Government policies by 2014/2015.

² National Treasury (2012) and Department on Women, Children and People with Disabilities (2012)

³ Department for Women, Children and People with Disabilities Strategic Plan 2011-2013 (2011)

The Department aims to achieve these objectives through three sub-programmes:

- *Advocacy and Mainstreaming for Gender Equality*

This programme promotes the mainstreaming of women's empowerment and gender equality considerations into Government's policies and governance processes. Previously the total budget for this sub-programme was R9.3 million in 2012/2013. This year (2013/2014) the budget has decreased to R8.7 million.

The ENE (2013) indicated that this sub-programme will focus on ensuring the promulgation of the Women Empowerment and Gender Equality Bill. The bulk of the budget of Programme 2 in the medium term will focus on this sub-programme, particularly on the transfer of funds to the Commission for Gender Equality.

- *Institutional Support and Capacity Building for Gender Equality*

This sub-programme coordinates institutional support and capacity development. It promotes synergy among Government departments, civil society and the private sector. This sub-programme had a total budget of R6 million in 2012/2013. This year (2013/2014) this sub-programme budget has decreased to R4.8 million.

- *Monitoring and Evaluation for Gender Equality*

This sub-programme tracks delivery on constitutional, regional and international mandates. It achieves this through the implementation of a sector-specific performance tracking system; verifying sectoral performance evaluation and comprehensive reporting systems. It also aims to monitor compliance with national and international instruments. This sub-programme had a total budget of R5.9 million in 2012/13. This year (2013/2014) this sub-programme budget has increased to R6.3 million.⁴

3.3 Programme 3: Children's Rights and Responsibilities

The overall budget for this programme is R 9.9 million. The programme aims to oversee the consolidation of the children's rights agenda and the alignment of the conceptual frameworks and strategies across the three spheres of Government to advance delivery in line with constitutional and international instruments. It promotes 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;

⁴ National Treasury (2013) and Department on Women, Children and People with Disabilities (2013)

- 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.

This programme consists of three sub-programmes:

- *Advocacy and Mainstreaming for the Promotion and Protection of Children's Rights*

The primary objective of this sub-programme is to align and advocate children's rights and responsibilities across the three spheres of Government. This sub-programme had a total budget of R4.1 million in 2012/2013. The current (2013/2014) allocation is R3.4 million. In 2012/13, 5 national child advocacy events were conducted; and the National Plan of Action for Children was finalised after public consultations. In 2013/14, the following will be facilitated: National Children's Day; the promotion of access to education for all children; Child Protection Week; International Day of the Girl Child; the Google online child safety campaign; and the Sanitary Dignity campaign in partnership with other Government departments, provincial Government, civil society and United Nations (UN) agencies. The National Plan of Action for Children will be tabled in Parliament and a provincial plan of action for children will be finalised in 2013/14. This sub-programme had a staff complement of 4 in 2012/13.⁵

- *Institutional Support and Capacity Building for the Promotion and Protection of Children's Rights*

This sub-programme coordinates institutional support and capacity development in relation to children's rights. It promotes synergy among Government departments, civil society and the private sector; it had a total budget of R5.2 million in 2012/13. The current (2013/14) allocation for this sub-programme has decreased from the previous year to R3.4 million. In 2012/13, consultations on key policy documents for child rights machinery were held. The consultations included national and provincial stakeholders from Government and civil society organisations. In 2013/14, the strengthening and piloting of a model for child-friendly cities will be facilitated, capacity will be built for the National Plan of Action for Children, and a monitoring and evaluation tool and institutional arrangement strategy will be developed for all spheres of Government. This sub-programme had a staff complement of 1 in 2012/13.

- *Monitoring and Evaluation for the Promotion and Protection of Children's Rights*

This sub-programme monitors and evaluates the mainstreaming of children's rights into Government policies and programmes, and ensures that compliance reports are submitted. This sub-programme had a total budget of R4.2 million in 2012/13, this year (2013/14) its

⁵ National Treasury (2013) and Department on Women, Children and People with Disabilities (2013)

budget has decreased to R 3.2 million.⁶ The programme monitors and evaluates the realisation of children's rights in Government's policies and programmes, as well as coordinates compliance by Government with international and regional reporting obligations. In 2012/13, consultations on key policy documents for the child rights machinery were held. The consultations included national and provincial stakeholders from Government and civil society organisations. In 2013/14, the strengthening and piloting of a model for child-friendly cities will be facilitated, capacity will be built for the national plan of action for children, and a monitoring and evaluation tool and institutional arrangement strategy will be developed for all spheres of Government. This sub-programme had a staff complement of 1 in 2012/13.

3.4 Programme 4: Rights of people with disabilities (RPD)

This Programme is aimed at facilitating the translation of national and international instruments into empowerment and socioeconomic development programmes. It oversees and reports on the national realisation of the rights of people with disabilities and the progressive realisation of equality.⁷

It aims to ensure the progressive realisation of the rights of people with disabilities by:

- reporting periodically: quarterly, annually, four yearly or as required, on trends on the status of people with disabilities;
- finalising the National Disability Policy and regulatory impact assessment for a National Disability Rights Bill by the end of 2013/14;
- finalising the National Framework for Universal Access and design of products and environments to ensure that they are accessible to all people, by the end of 2013/14;
- developing models to accelerate mainstreaming of disability considerations into sector programmes and services in line with relevant frameworks and legislation and improve the quality of outcomes by the end of 2013/14;
- coordinating and providing secretariat services to a national disability system which facilitates the application of the resolutions of the Convention on the Rights of Persons with Disabilities, the implementation of the Millennium Development Goals and the participation in the Africa Decade of Persons with Disabilities on an ongoing basis;
- coordinating the Integrated National Disability Rights Information and Awareness Campaign, including the National Disability Rights month and the International Day of Persons with Disabilities, on an ongoing basis.

Programme 4 was allocated R 15.7 million for the 2012/13 financial year. This financial year has seen a decrease to R13.9 million.

This programme consists of three sub-programmes:

⁶ Ibid.

⁷ Ibid.

- *Advocacy and Mainstreaming for the Equalisation of Opportunities for Persons with Disabilities*

This sub-programme aligns and advocates for the rights and responsibilities across the three spheres of Government to attain equity and improve the quality of life for people with disabilities. It had a total budget of R4.0 million in 2012/13. The budget for this sub-programme has decreased to R3.8 million.

- *Institutional Support and Capacity Building for the Equalisation of Opportunities for persons with Disabilities*

The sub-programme integrates actions and creates synergy among Government departments, civil society and the private sector. This includes implementing the antipoverty strategy for people with disabilities and developing a national disability agenda. This sub-programme had a total budget of R6.1 million in 2012/13. The budget for this sub-programme has decreased to R4.3 million.

- *Monitoring and Evaluation for the Equalisation of Opportunities for Persons with Disabilities*

The primary focus of this sub-programme is to track delivery on constitutional, regional and international mandates by establishing and implementing sector-specific performance tracking verification and evaluation systems. This sub-programme had a total budget of R5.7 million in 2012/13. This year (2013/2014) this sub-programme budget has marginally increased to R5.8 million.

4. Comment on budgetary allocations

Decreased overall budget

As described above, the budget of the Department grew from R172.2 million in 2012/13 to R198.3 million in the 2013/14 financial year. Although this is a nominal increase of 2.85 per cent, when inflation is taken into account the budget has actually been decreased by 2.60 per cent. Thus, in real terms the Department has less funding to work with than it had in the previous financial year.

The National Council on Gender Based Violence

Statements in the State of the Nation Address 2013 suggest that the National Council on Gender Based will be part of the solution to violence against women in South Africa. However, it is not clear from the budget exactly how much has been allocated to this council. According to the Department's Strategic Plan 2013/14 the vacancies within the WEGE

program need to be filled in order to support the Secretariat for the National Council on Gender Based Violence⁸. However, the budget for this Council is housed within the administration programme.

Insufficient funding for posts for the work of the Department

Between the 2013 ENE and the Department of Women, Children and People with Disabilities Strategic Plan 2013 – 2014 there are significant discrepancies in the number of funded posts. In the Administration programme, the ENE specifies 110 funded posts⁹ of which two are vacant, but the Strategic Plan¹⁰ specifies 152 posts allocated to the programme. In the WEGE programme, the ENE specifies 16 funded posts¹¹, but the Strategic Plan specifies 22 posts¹². The Strategic Plan states that 23% of posts in the WEGE programme are unfunded vacancies¹³. In the Children's Rights and Responsibilities programme the ENE specifies 8 posts¹⁴, but the Strategic Plan specifies 15 posts, of which 47% are unfunded vacancies¹⁵. Finally, in the RPD programme the ENE specifies x posts. The Strategic Plan specifies 18 posts allocated to the programme, of which 33% are unfunded vacancies.¹⁶ It is clear that a significant number of vacancies are unfunded, and this will hinder the ability of the Department to fulfil its mandate.

Overall reduction in spending for programmes

Whilst the budget for Administration and the WEGE program have increased the budget for the RPD and Children's Rights and Responsibilities programs have decreased significantly. If the allocation for the Commission for Gender Equality is considered, it is clear that the budget for Departmental activities regarding WEGE has actually decreased as well. The overall budget for WEGE 2013/2014 is R 82.9 million. It should be noted that the transfer payment for the Commission for Gender Equality amounts to R63.1 million, leaving a remaining 19.8 million. In the previous financial year, the amount remaining after the transfer of funds to the CGE was 21.1 million¹⁷. Thus, across all programmes the available budget has been decreased.

Duplication of work across programmes

The Department's Strategic Plan 2013/2014¹⁸ clarifies spending on Monitoring and Evaluation for both the WEGE and Children's Rights and Responsibilities programmes. Within the WEGE programme a budget of R6.25 million is allocated for the production of the following five reports:

⁸ Department of Women, Children and People with Disabilities (2013).

⁹ National Treasury (2013)

¹⁰ Department of Women, Children, and People with Disabilities (2013).

¹¹ National Treasury (2013)

¹² Department of Women, Children, and People with Disabilities (2013).

¹³ Ibid.

¹⁴ National Treasury (2013)

¹⁵ Department of Women, Children, and People with Disabilities (2013).

¹⁶ Ibid.

¹⁷ Ibid.

¹⁸ Ibid.

- A report on incidents of exploitation and violence against women.
- A report on the status of empowerment of women
- A report on the access to basic education
- A report on the quality of health services to women
- A report on the participation of women in income generation opportunities/economic mainstreaming.

However, in the Children's Rights and Responsibilities (CRR) programme, R3.2 million is allocated for two reports. These reports focus on:

- Incidents of exploitation and violence against children
- A report on programmes targeting children implemented to increase access to basic education and ECD.

It is clear that the report on access to basic education is covered in both the WEGE and CRR programmes.

5. Conclusion

An overall decrease in the budget for The Department by almost 3 per cent is of concern given the commitments made to women's rights and gender equality in the 2013 State of the Nation Address. A number of posts within the Department are vacant and/or unfunded and this will impact the ability of the Department to achieve its goals.

6. References

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