



**BUDGET VOTE AND ANNUAL PERFORMANCE PLAN ANALYSIS: VOTE 8:
DEPARTMENT FOR WOMEN, CHILDREN AND PERSONS WITH DISABILITIES**

01 July 2014

1. Introduction

The budget vote for the Department of Women, Children and People with Disabilities was prepared in February of 2014, and thus applies to the Department as it existed before the May 2014 elections. The new administration has seen the introduction of a new Ministry for Women within the Presidency, and the mandate of overseeing and protecting the rights of children and people with disabilities has since moved to the Department of Social Development. Therefore, this analysis is prepared with this migration of mandates in mind, and the need for clarification with regards to budget allocations and the implications of the splitting of the Department both in terms of the budget and service delivery.

The mandate of the Department of Women, Children and People with Disabilities was to promote, facilitate, coordinate and monitor the realisation of the rights of women, children and people with disabilities. The Department's strategic objectives included the following:

- To contribute to the socio-economic and political empowerment of women, children and people with disabilities;
- To improve universal access to development opportunities for women, children and people with disabilities;
- To promote a society free of violence and abuse against women, children and people with disabilities;
- To provide effective and efficient good governance for the realisation of the Department's mandate.

On 25 May 2014, His Excellency the President of South Africa, Jacob Zuma, announced the establishment of the Ministry for Women within the Presidency, which is mandated to champion the achievement of women's socio-economic empowerment and women's rights".¹

2. Expenditure Trends and Medium-Term Priorities

In the medium term, the Department's spending priorities were intended to be the development of key sectoral policies on women's empowerment, as well as the improvement of the Department's administrative capacity.

The Department allocated 42.2% of its total budget to the programme for Women Empowerment and Gender Equality, in anticipation of the implementation of the Women's Empowerment and Gender Equality Bill. It should be noted, however, that 72% of this budget

¹ Speech by President Jacob Zuma announcing members of the National Executive
<http://www.thepresidency.gov.za/pebble.asp?releid=17453> Accessed 23 June 2014

(about R67.2 million) accounts for transfers to the Commission for Gender Equality, leaving about 27.2% of the budget (R25.1 million) for the implementation of programmes focusing on gender equality.

3. Programme 2: Women Empowerment and Gender Equality

The programme for Women Empowerment and Gender Equality aims to facilitate the translation of national and international instruments into empowerment and socio-economic development programmes, and to oversee and report on the realisation of women's rights and equality. Its objectives can be summarised as follows:

- To promote the empowerment of women and gender equality through:
 - Facilitating empowerment in economic and political spheres, advocating the elimination of gender-based violence and advocating for the representation and meaningful participation of women in Government programmes;
 - Providing Government institutions and the private sector with integrated training programmes that support gender mainstreaming and transformation;
- To monitor, evaluate and report on progress in women's empowerment and rights, and gender equality by conducting impact assessments quarterly.

The sub-programmes for the Women Empowerment and Gender Equality programmes are as follows:

- *Advocacy and Mainstreaming for Gender Equality*

This sub-programme promotes the mainstreaming of women's empowerment and gender equality considerations into Government policies and processes of governance. For the year 2013/14 this work focused on advocacy programmes aimed at accelerating women's socio-economic development as well as ending gender based violence, and included the finalisation of the Women Empowerment and Gender Equality Bill (No 50, 2013). This was done with a staff compliment of 5 and a total budget of R8.3 million, to be increased to 11.9 million in the period 2014/15.

- *Institutional Support and Capacity Building for Gender Equality*

This sub-programme coordinates institutional support and capacity development by promoting synergy among Government departments, civil society and the private sector. The 2013/14 programme consisted of consultations on the national gender machinery, gender mainstreaming sessions with local government entities, the distribution of the gender scorecard, as well as an analysis of gender-responsive budgeting. This work took place with a staff compliment of 4 and a budget of R4.1 million to be increased to R4.7 million in 2014/15.

- *Monitoring and Evaluation for Gender Equality*

This sub-programme monitors, evaluates and reports on the promotion of the realisation of the rights of women within all government entities to ensure compliance and to conduct impact assessments. During the 2013/14 period, the Department piloted a monitoring and evaluation strategy with gender-responsive indicators in Departments in the economic cluster. A report on women's representation in political and decision-making structures was compiled, and the

Department participated at several international platforms including the United Nations Commission on the Status of Women, African Union and Southern African Development Community meetings. This was done with as staff compliment of 8 and a budget of R7.2 million, to be increased to R8.5 million for the period 2014/15.

- *Commission for Gender Equality (CGE)*

The CGE, an independent non-statutory body, engages in advocacy programmes aimed at raising awareness of and challenging patriarchal stereotypes. It aims to protect and enforce gender rights, and attends to complaints made by members of the public and sanctions appropriate intervention in line with relevant policies and legislation. A transfer is made to the CGE in full to the sum of R63.1 million in 2013/14, increasing to R67.2 million in 2014/15.

4. Expenditure Estimates

The overall budget allocation for Women Empowerment and Gender Equality programme in 2014/15 is R92.3 million, of which R67.2 million will be transferred to the CGE. Overall the budget for the programme constitutes 42.2% of the Department's total budget. Apart from the large transfer to the CGE from this Programme's budget, the bulk of its budget for the period 2014/15 goes to the sub-programme on advocacy and mainstreaming. Of the R25.1 million remaining after transfers, R14.5 million is allocated to goods and services, and a further R10.1 million to the compensation of employees. While R6.7 million of the goods and services budget is allocated to travel and subsistence, and R2.2 million is allocated to venues and facilities, a further R5.6 million is not allocated to a specific line item. For the year 2013/14, about R5.8 million of the goods and services budget was not assigned to a specific line item. For both years it is unclear what these amounts were spent on.

There is an increase in the budget for the compensation of staff for the sub-programme on institutional support and capacity building, while the number of personnel over the medium term remains the same for this programme. In addition, the number of staff accounted for in this programme totals 17, however, elsewhere in the report, information on personnel indicates that this programme has 18 staff members. Also, the number of posts for each sub-programme remains stable between 2013/14 and 2014/15, with compensation for employees also remaining stable for salary levels 1 -6 and 7 – 10. Although the number of posts for levels 11 – 12 and 13 – 16 remain the same, total salaries for these levels will go down by 4% for levels 11 -12, and will go up by 26% for levels 13 – 16.

5. Conclusion

Given the change in departmental location from a stand-alone Department to a Department within the Presidency, there are administrative implications for budget allocations that must be clarified by the incoming administration. This move will most likely result in a review of strategy as well as programming for women. The migration of the children's rights and the rights of people with disability to the Department of Social Development has implications for programming in these sectors as well. For continuity however, the challenges, strategies and lessons learnt from implementing programmes for Department of Women, Children and People with Disabilities will be important for the success of the new Ministry for Women in the Presidency.



Annual Performance Plan 2014/15
Programme 2: Women's Empowerment and Gender Equality: Quarterly Targets for the 2014/15 financial period
Sub-programme objectives and targets

Sub-programme 1: Advocacy and mainstreaming				Budget Allocation: R 113 million
Programme performance indicator	Annual Target	Quarter 1 Target	Quarter 2 Target	Key Comments/Questions for Consideration
Number of programmes on gender parity coordinated	1 programme on mainstreaming 50/50 principle into designated bodies	Guidelines on the 50/50 parity principles compiled	Facilitate mainstreaming of the 50/50 principle into designated government/public bodies	<ul style="list-style-type: none"> Have the 50/50 parity guidelines been compiled? Given that the WEGE Bill has not yet been approved, how will the department enforce/facilitate mainstreaming into designated bodies?
Number of women reached through advocacy interventions to empower women and eliminate discrimination	30 000 women reached	5000 women Popularisation of women's rights and empowerment through consultations/ dialogues and material produced on gender based violence. Project on 20 year review of WEGE issues	10 000 women Popularisation of women's rights and empowerment through consultations /dialogues and material produced. National women's conference on 20 year review, National women's day coordinated.	<ul style="list-style-type: none"> Have consultations and dialogues been held? In which provinces/ areas? Has the target of 5000 women been reached? What is the progress with regard to the 20 year review project? In terms of the targets for quarter 2, will adequate funding be available?
Number of programmes for women's economic empowerment	1 programme on projects coordinated with key govt and other stakeholders	Projects coordinated with the Department of Trade and Industry and Economic Development.	Projects coordinated with African Development Bank.	
Number of programmes on gender mainstreaming coordinated	1 programme on facilitation of gender mainstreaming across designated bodies	Consultation on the draft Reviewed National policy on WEGE conducted. Finalisation of and consultation on the	Reviewed National Policy on WEGE approved. Norms and standards on gender mainstreaming (guidelines) drafted.	<ul style="list-style-type: none"> Has the mainstreaming strategy been finalised? What is the progress with regard to the review of the National policy

		mainstreaming strategy	Gender mainstreaming facilitated in 1 Economic sector department	for WEGE?
Sub-programme 2 Institutional Support and Capacity Development				
Programme performance indicator	Annual Target	Quarter 1 Target	Quarter 2 Target	Key Comments/ Questions for Consideration
Number of capacity building and institutional support activities facilitated	4 activities	1 activity	Develop a framework on gender responsive budgeting	<ul style="list-style-type: none"> What is the nature of the activity to be undertaken in quarter 1?
Number of initiatives on institutional support and capacity development framework undertaken	4 activities	None	Publish and popularise the baseline report on gender responsive budgeting	
Number of national gender machinery (NGM) sessions coordinated	2	None	1 report on the gender machinery session convened	
Number of initiatives for empowerment of young women facilitated	4 initiatives	1 report on the intake of young women in the STEM (science, technology, engineering and mathematics) field compiled.	1 dialogue on economic empowerment with young women facilitated.	<ul style="list-style-type: none"> What is the status of the young women in STEM report? Has the department worked collaboratively with the Department of Higher Education or any other relevant departments? If completed, a copy should kindly be forwarded to the committee.
Sub-programme 3 Monitoring and Evaluation				
Programme performance indicator	Annual Target	Quarter 1 Target	Quarter 2 Target	Key Comments/ Questions for Consideration
Number of status reports on women empowerment and gender equality compiled	2 reports on status of gender mainstreaming across different sectors compiled	1 status report on gender mainstreaming across sectors compiled.	none	<ul style="list-style-type: none"> Has the target for quarter 1 been met? Which sectors have been considered/ targeted?
Number of compliance reports to regional, continental and international commitments compiled	3 reports	None	2 reports	<ul style="list-style-type: none"> Reports for which regional/continental/ international commitments will be compiled in quarter 2?

Overall comments/ questions for consideration

- This Annual Performance Plan was drawn up by the Department for Women, Children and People with Disabilities and as such the targets and plans reflected in it are in relation to the mandate of this department. Although only programme 2 (Women's Empowerment and Gender Equality) has been referred to the Committee for consideration, much of the Department's work and targets were interrelated. At the time of this analysis no information regarding the reconfiguration of the Department/ Ministry was available, thus the analysis is based on data and information as contained in the APP of the Department for Women, Children and People with Disabilities.
- Given that this is a newly formed Ministry, is it feasible to commit to the targets as outlined in the Annual Performance Plan (APP) for 2014/15? Will targets be met? Have all quarter 1 targets been met?
- Has there been a handover of completed and continuing projects? Are there any risks which the new ministry has identified which could impact on progress and delivery ability? If so, have any risk mitigation measures been identified?
- What is the current approved/ revised budget allocation? The budget as per the APP stands at R91.7 million, with R67.2 million being transferred to the Commission for Gender Equality (CGE).
- What is the staff complement and associated costs? Have staff from the previous department been transferred into the new Ministry?
- What is the status of the relationship with the Commission for Gender Equality (CGE)? Previously the Department for women, children and people with disabilities acted as transfer conduit for the CGE's funding – Will the transfer payment be administered via this Ministry?

6. References

- Department for Women, Children and People with Disabilities, Strategic Plan 2011 - 2015, 2011.
- Department for Women, Children and People with Disabilities (2013) Strategic Plan 2013 – 2014.
- Department for Women, Children and People with Disabilities (2014) Annual Performance Plan 2014 – 15.
- National Treasury, Estimates of National Expenditure 2012- Vote 8: The Department on Women, Children and People with Disabilities, 2012.
- National Treasury, Estimates of National Expenditure 2013- Vote 8: The Department on Women, Children and People with Disabilities, 2013.