



## **Vote 8: Department for Women, Children and Persons with Disabilities**

**April 2012**

### **1. Introduction: Policy Priorities for 2012/2013**

According to the Estimates of National Expenditure (ENE) for 2012, 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.

### **2. Priorities over the medium term**

The department has identified the following key priorities over the medium term:

- Advocating the promotion and protection of the rights of women, children and people with disabilities;
- Monitoring and evaluating gender, disability and children's rights by ensuring that the national compendium of macro-indicators integrate targets for women, children and people with disabilities;
- Ensuring that the mainstreaming of gender, disability and children's rights happens at the levels of Cabinet, the forum of South African directors general, the different departmental clusters, all levels of government, as well as public funded institutions, the private sector and communities;
- Strengthening institutional capacity to deliver quality service;
- Increasing participation in strategic bilateral and multilateral initiatives that contribute to empowerment and equality for women, children and people with disabilities.<sup>1</sup>

<sup>1</sup> National Treasury (2012) and Department on Women, Children and People with Disabilities (2012)

Furthermore, the Department will engage in research and collaboration with other departments, entities and stakeholders that share its vision with a view to incorporating the current monitoring and evaluation framework of government with indicators that are responsive to issues of empowerment and equality for children, women and people with disabilities. It will also collaborate with civil society to achieve the objective highlighted above.<sup>2</sup>

### 3. Budget Analysis

The budget of the Department grew from R143.1 million in 2011/12 to R172.2 million in the 2012/13 financial year. This Department's budget constitutes a mere 0.01 per cent of the overall national budget. As was the case in the last financial year, the Women, Empowerment and Gender Equality sub-programme consumes most of the budget at 55 per cent.

In terms of economic classification, 64 per cent of the budget (R 110.5 million) is allocated to current payments, 51.6 per cent of which will be used for compensation of employees. The balance (R 53.4 million) is allocated for expenditure on goods and services. In addition, 33.9 per cent of the budget has been allocated to Transfer Payments.

Programme	Budget (R million)			
	2010/11	2011/12	2012/13	2013/14
Administration	37.5	42.8	63.8	74
Women, Empowerment and Gender Equality	60.8	78.2	79.5	86.3
Children's Rights and Responsibilities	8.7	10.2	13.5	16
Rights of People with Disabilities	2.9	12	15.4	19.1
<b>TOTAL</b>	<b>109.9</b>	<b>143.1</b>	<b>172.2</b>	<b>195.5</b>

#### 3.1 Programme 1: Administration

According to National Treasury (2012) between 2009/10 and 2011/12, expenditure increased significantly from R1.7 million to R42.8 million, this was primarily attributed to additional funding for capacity to provide financial and administrative support to the programmes and the Ministry.

It should be noted that 53.7 per cent of the overall budget for this programme is allocated for the compensation of employees. Furthermore, amount of R 26.8 million has been earmarked for goods and services (42 per cent) travel and subsistence accounts for 38.8 per cent (R 10.4 million). In the

<sup>2</sup> National Treasury (2012) and Department on Women, Children and People with Disabilities (2012).

previous financial year 2011/2012, travel and subsistence constituted 10.1 per cent of the overall goods and services allocation.

### **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 equality<sup>3</sup>. The overall budget for WEGE 2012/2013 is R 79.5 million. It should be noted that the transfer payment for the Commission for Gender Equality amounts to R58.5 million that constitutes 73.6 per cent of this programme budget.

The main strategic objectives of this programme are as follows:

- To monitor and evaluate the mainstreaming of women empowerment and gender equality outcomes. 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 2012/13.
- To adapt international and regional instruments on women empowerment and gender equality into government's existing national gender initiatives. The Department highlights that it will review the Domestic Violence Act (1998), the Recognition of Customary Marriages Act (1996) and government's maternity leave policy by 2014/15.

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 programme was R16.6 million in 2011/12, of which 89.8 per cent was used for goods and services. This year (2012/2013) the budget for this sub-programme has decreased to R 9.3 million.

The ENE (2012) indicated that this sub-programme will coordinate the implementation of National Women's Day celebrations, the 16 days of Activism as well as the 365 days Action Plan, at a total cost of R27.5 million in 2012/13. Furthermore, an expenditure cut of R80 000 over the medium term has been implemented from travel and subsistence. These funds were cut from the department's baseline and returned to the National Revenue Fund.<sup>4</sup> Given this sub-programme's budget and the projected expenditure (R27.5 million), it is evident that the Department will not have sufficient funds to implement the aforementioned events.

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<sup>3</sup> National Treasury (2012) and Department on Women, Children and People with Disabilities (2012)

<sup>4</sup> National Treasury (2012) and Department on Women, Children and People with Disabilities (2012)

- *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 total budget of R3.6 million in 2011/12, of which 61.6 per cent was used for compensation of employees. Over the medium term an expenditure cut of R86 000 has been effected from travel and subsistence. This year (2012/2013) this sub-programme budget has increased to R 5.9 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 develop a research protocol; and monitor compliance with national and international instruments. This sub-programme had total budget of R2.8 million in 2011/12, of which 60 per cent was used for compensation of employees. It should be noted that no savings have been identified in this sub-programme. This year (2012/2013) this sub-programme budget has doubled to R 5.6 million.<sup>5</sup>

### **3.3 Programme 3: Children's Rights and Responsibilities**

The overall budget for this programme is R 13.5 million. This programme aims to ensure the progressive realisation of children's rights and responsibilities by promoting and advancing the mainstreaming, coordination and monitoring of children's rights in government's policies and programmes through the development of the following:

- a national plan of action for children by March 2015;
- 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;
- a capacity building and support strategy for government and civil society stakeholders in the children's rights sector over the MTEF period.

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 R3.7 million in 2011/12, of which 53.9 per cent was used for goods and services and 46.1 per cent was used for compensation of employees. The current allocation for this sub-programme is R 4.1 million. As with other programmes in the Department, expenditure cut of R81 000 over the medium term has been implemented on travel and subsistence.

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<sup>5</sup> National Treasury (2012) and Department on Women, Children and People with Disabilities (2012)

- *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 has a total budget of R3.7 million in 2011/12, of which 60.5 per cent was used for compensation of employees. An expenditure cut of R114 000 over the medium term has been implemented.

- *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 R2.8 million in 2011/12, of which 60.7 per cent was used for compensation of employees. National Treasury noted an expenditure cut of R83 000 over the medium term from travel and subsistence. This year (2012/2013) this sub-programme budget has increased to R 4.2 million.

### **3.4 Programme 4: Rights of people with disabilities**

This Programme is aimed at facilitating the translation of national and international instruments into empowerment and socioeconomic development programmes. In addition this programme intends to oversee and comprehensively report on the national realisation of the rights of persons with disabilities and the progressive realisation of equality. This would be achieved over the MTEF period by:

- Developing and maintaining a monitoring and evaluation framework for the rights of persons with disabilities over the MTEF period.
- Adapting continental and international instruments into local initiatives over the MTEF period.
- Developing and managing catalytic projects and responsibilities of people with disabilities in line with constitutional and international mandates over the MTEF period.
- Facilitating public private partnerships in the interests of persons with disabilities over the MTEF period.
- Coordinating and participating in forums on the rights of persons with disabilities regionally and internationally over the MTEF period.

Programme 4 was allocated R 12 million for the 2011/12 financial year. However as with all the Department's other programmes, most the programme's budget is allocated for the compensation of employees. This financial year has seen a marginal increase to R15.4 million.

- *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 R5.5 million in 2011/12, of which 70 per cent was used for goods and services. National Treasury noted an expenditure cut of R79 000 over the medium term on travel and subsistence. The budget for this sub-programme has decreased to R 4 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 R3.7 million in 2011/12. An expenditure cut of R108 000 over the medium term has been implemented on travel and subsistence. The budget for this sub-programme has increased to R 5.8 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 R2.8 million in 2011/12. An expenditure cut of R82 000 over the medium term has been implemented. This year (2012/2013) this sub-programme budget has doubled to R 5.7 million.

#### **4. References**

Abrahams K and Rhoda G (2011) Office Vote 8: Department for Women, Children and Persons with Disabilities, Research Unit: Parliament of South Africa.

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