

Vote 7

Women, Children and People with Disabilities

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	24.5	19.2	–	5.3	24.5	26.0
Women Empowerment and Gender Equality	59.0	6.6	51.9	0.4	64.6	68.2
Children's Rights and Responsibilities	7.1	6.7	–	0.4	9.6	10.3
Rights of People with Disabilities	7.1	6.7	–	0.4	9.6	10.3
Total expenditure estimates	97.8	39.3	51.9	6.6	108.3	114.9
Executive authority	Minister Of Women, Children and People with Disabilities					
Accounting officer	Director-General of Women, Children and People with Disabilities					
Website address	www.thepresidency.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Department of Women, Children and People 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.

Programme purposes

Programme 1: Administration

Purpose: Effective leadership, management and administrative support services to the minister and other branches in the department.

Programme 2: Women Empowerment and Gender Equality

Purpose: Facilitate the translation of national and international instruments into empowerment and socioeconomic development programmes, as well as to oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.

Programme 3: Children's Rights and Responsibilities

Purpose: Consolidation of the children's rights agenda and alignment of conceptual frameworks and strategies across the three spheres of government to advance delivery against Constitutional and international instruments.

Programme 4: Rights of People with Disabilities

Purpose: Strengthen strategic leadership and management of the national and international instruments for the realisation of the rights of people with disabilities.

Strategic overview: 2009/10 – 2012/13

The intention to establish this new department was announced in May 2009. This was a response to the realisation that the operating authority and budget of the former offices on the status of women, rights of the child and status of people with disabilities in The Presidency had not been adequate in providing the necessary strategic leadership and management of the issues affecting these groups. The new structure will thus ensure that each of the three areas has the necessary authority to: interface effectively in government and civil society; secure critical competencies and technical skills; and to advance equality, empowerment and the development of women, children and people with disabilities.

Main objective

The department's main objective is to formulate and lead the strategic agenda of government on women empowerment and gender equality, children's rights and responsibilities, and the rights and equality of people with disabilities. In realising its main objectives 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; and develop global partnerships to strengthen the development of women, children and people with disabilities.

Policy focus over the medium term

The following priority imperatives will shape the outputs of the department over the medium term: the consolidation and management of a national vision and national strategy to ensure coherence in the protection of the rights and development of women, children and people with disabilities; leadership in the development, management and oversight of compliance obligations in relation to matters affecting women, children and disabilities at the national, regional and international levels; and the development of indicators and systems for disaggregated data on women, children and disabilities, to feed into the broader government wide monitoring and evaluation system.

The department will place particular emphasis on facilitating access to rights and development opportunities for women, children and people with disabilities in poor and rural communities, especially in relation to the protection of the rights of HIV and AIDS infected and affected people in the three groups. It will also focus on making sure that issues affecting women, children and people with disabilities become part of the broader African agenda.

The department is developing policies, systems and procedures aimed at ensuring that national departments, provinces and municipalities support the delivery of the department's mandate.

Selected performance indicators

Table 7.1 Women, Children and People with Disabilities

Indicator	Past			Current	Projections		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of legislation implementation analysis reports per year	-	-	-	-	1	1	1
Percentage of provinces and municipalities with women, children and people with disabilities mainstreaming in provincial growth strategies, integrated development plans and implementation plans:	-	-	-	-	-		
- provinces						50%	100%
- municipalities						25%	75%
Percentage of provinces and municipalities with disaggregated data in delivery databases:	-	-	-	-			
- provinces					20%	50%	100%
- municipalities					10%	30%	75%
Percentage of provinces and municipalities in compliance with national, regional and international obligations and accountabilities standards for women, children and people with disabilities:	-	-	-	-			
- provinces					20%	50%	50%
- municipalities					10%	30%	30%

Table 7.1 Women, Children and People with Disabilities (continued)

Indicator	Past			Current	Projections		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Percentage of profiles of strategic public private partnerships for the advancement of the rights of women, children and people with disabilities:	-	-	-	-			
- provinces					10%	30%	50%
- municipalities					20%	40%	60%
Percentage of improvements registered in the rights of women, children and people with disabilities in information submitted during the reporting cycle	-	-	-	-			
- women and children					10%	20%	40%
- people with disabilities					15%	25%	50%

Expenditure estimates

Table 7.2 Women, Children and People with Disabilities

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	-	-	-	4.2	4.2	24.5	24.5	26.0
2. Women Empowerment and Gender Equality	41.2	43.2	50.9	54.1	54.1	59.0	64.6	68.2
3. Children's Rights and Responsibilities	4.1	5.6	4.6	5.0	5.0	7.1	9.6	10.3
4. Rights of People with Disabilities	4.3	3.7	6.5	5.0	5.0	7.1	9.6	10.3
Total	49.6	52.5	61.9	68.2	68.2	97.8	108.3	114.9
Change to 2009 Budget estimate				68.2	68.2	97.8	108.3	114.9

Economic classification

Current payments	11.8	12.8	15.7	19.1	19.1	39.3	50.8	56.0
Compensation of employees	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Goods and services	8.0	8.0	9.8	9.0	9.0	23.5	23.3	26.0
<i>of which:</i>								
Property payments	-	-	-	-	-	2.7	2.9	3.1
Travel and subsistence	3.4	3.1	3.4	4.1	4.1	10.0	10.8	12.5
Operating expenditure	0.2	0.1	0.0	2.2	2.2	2.1	1.8	1.9
Venues and facilities	1.5	2.6	2.2	1.6	1.6	3.3	2.8	3.1
Transfers and subsidies	37.8	39.7	46.2	49.1	49.1	51.9	55.2	57.9
Departmental agencies and accounts	37.8	39.7	46.2	49.1	49.1	51.9	55.2	57.9
Payments for capital assets	0.1	-	0.0	-	-	6.6	2.3	0.9
Buildings and other fixed structures	-	-	-	-	-	5.3	1.1	0.4
Machinery and equipment	0.1	-	0.0	-	-	1.3	1.3	0.5
Total	49.6	52.5	61.9	68.2	68.2	97.8	108.3	114.9

Expenditure trends

Between 2006/07 and 2009/10, the following were subprogrammes within the Presidency: the Office on the Status of Women, the Office on the Rights of the Child and the Office on the Status of People with Disabilities. These subprogrammes have now been moved into the Department of Women, Children and People with Disabilities, whose mandate includes operating these subprogrammes.

Expenditure grew at an average annual rate of 11.2 per cent between 2006/07 and 2009/10, from R49.6 million to R68.2 million. Over the MTEF period, expenditure is expected to increase substantially at an average annual rate of 19 per cent to reach R114.9 million in 2012/13. The anticipated substantial increase in the department's expenditure over this period is due to the initial costs in setting up the department, which include operating and support systems for the new minister, recruitment of staff, capital expenditure relating to the refurbishment of premises, setting up of IT infrastructure, and mandate implementation costs.

Programme 1: Administration

Expenditure estimates

Table 7.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Minister ¹	-	-	-	4.2	1.8	1.9	2.0
Management	-	-	-	-	6.9	7.9	8.4
Corporate Services	-	-	-	-	13.7	12.0	12.8
Office Accommodation	-	-	-	-	2.2	2.7	2.8
Total	-	-	-	4.2	24.5	24.5	26.0
Change to 2009 Budget estimate				4.2	24.5	24.5	26.0

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Economic classification

Current payments	-	-	-	4.2	19.2	23.4	25.6
Compensation of employees	-	-	-	4.2	9.9	12.7	13.7
Goods and services	-	-	-	-	9.4	10.7	11.9
of which:							
Property payments	-	-	-	-	2.7	2.9	3.1
Travel and subsistence	-	-	-	-	3.3	4.2	4.9
Operating expenditure	-	-	-	-	0.5	0.5	0.6
Venues and facilities	-	-	-	-	0.5	0.5	0.6
Payments for capital assets	-	-	-	-	5.3	1.1	0.4
Buildings and other fixed structures	-	-	-	-	5.3	1.1	0.4
Total	-	-	-	4.2	24.5	24.5	26.0

Expenditure trends

Over the MTEF period, the *Administration* programme will be incurring significant initial expenditure for setting up the department. Expenditure is set to increase from R4.2 million in 2009/10 to R26 million in 2012/13, at an average annual rate of 84.1 per cent. This will provide for expenses related to moving the department into its own offices, refurbishment, IT infrastructure, and office furniture, equipment and fittings.

Programme 2: Women Empowerment and Gender Equality

- *Policy and Planning* covers the policy review and planning functions necessary for the translation of policy into women empowerment, and transformation and socioeconomic development programmes in the three spheres of government.
- *Mainstreaming and Capacity Development* covers the functions required for integrated action and synergy among government, civil society and the private sector.
- *Monitoring and Evaluation and Research* covers the functions of tracking delivery on constitutional, regional and international mandates.
- *Commission for Gender Equality*

Funding in these subprogrammes will mainly be used for compensation of employees and goods and services such as office equipment.

Objectives and measures

- Accelerate the empowerment of women over the MTEF period by:
 - mainstreaming women empowerment and gender equality considerations into governance processes in all three spheres of government
 - developing and maintaining a monitoring and evaluation framework
 - adapting international and continental instruments into local gender equity initiatives
 - developing and managing women empowerment and gender equality catalytic projects
 - facilitating public private partnerships in the interests of women.

Service delivery focus

Over the medium term, this programme will use the assigned authority, related skills, competencies and funding to consolidate gender equality achievements and systems and advance empowerment and gender equality.

Expenditure estimates

Table 7.4 Women Empowerment and Gender Equality

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million							
Policy and Planning for Gender Equity	–	–	–	–	2.0	2.8	3.0
Mainstreaming and Capacity Development for Gender Equity	3.5	3.5	4.7	5.0	2.9	3.8	4.1
Monitoring and Evaluation and Research for Gender Equality	–	–	–	–	2.1	2.9	3.1
Commission for Gender Equality	37.8	39.7	46.2	49.1	51.9	55.2	57.9
Total	41.2	43.2	50.9	54.1	59.0	64.6	68.2
Change to 2009 Budget estimate				54.1	59.0	64.6	68.2
Economic classification							
Current payments	3.5	3.5	4.7	5.0	6.6	9.1	10.1
Compensation of employees	1.9	1.7	1.8	2.0	1.9	4.9	5.4
Goods and services	1.6	1.8	2.8	3.0	4.7	4.2	4.7
<i>of which:</i>							
<i>Travel and subsistence</i>	0.7	0.3	1.0	1.4	2.2	2.2	2.5
<i>Operating expenditure</i>	0.1	0.0	–	0.7	0.5	0.4	0.5
<i>Venues and facilities</i>	0.1	0.5	0.6	0.5	0.9	0.8	0.8
Transfers and subsidies	37.8	39.7	46.2	49.1	51.9	55.2	57.9
Departmental agencies and accounts	37.8	39.7	46.2	49.1	51.9	55.2	57.9
Payments for capital assets	–	–	–	–	0.4	0.4	0.2
Machinery and equipment	–	–	–	–	0.4	0.4	0.2
Total	41.2	43.2	50.9	54.1	59.0	64.6	68.2
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	37.8	39.7	46.2	49.1	51.9	55.2	57.9
Commission for Gender Equality	37.8	39.7	46.2	49.1	51.9	55.2	57.9

Expenditure trends

The largest portion of this programme's budget is taken up by transfer payments to the Commission for Gender Equality, which increased from R37.8 million in 2006/07 to R49.1 million in 2009/10, at an average annual rate of 9.2 per cent, and is expected to increase to R57.9 million in 2012/13, at an average annual rate of 5.7 per cent.

Over the medium term, overall programme expenditure is anticipated to increase at an average annual rate of 8 per cent, from R54.1 million in 2009/10 to R68.2 million in 2012/13, to cater for increased staff capacity to deliver on the programme's mandate.

Programme 3: Children's Rights and Responsibilities

- *Policy and Planning* covers the policy review and planning functions required to align children's rights and responsibilities at the three spheres of government.
- *Mainstreaming and Capacity Development* deals with functions required for integrated action on children's rights and synergy in government, including collaboration with civil society and the private sector.
- *Monitoring and Evaluation and Research* covers the functions of tracking delivery on constitutional, regional and international mandates.

Funding in these subprogrammes will mainly be used for compensation of employees and goods and services.

Objectives and measures

- Ensure the realisation of children's rights and responsibilities over the MTEF period by:
 - providing leadership and support for planning, coordination, oversight and comprehensive reporting in the national children's rights and responsibilities programme
 - developing and maintaining a children's rights and responsibilities monitoring and evaluation framework
 - developing and managing catalytic projects for children's rights and responsibilities
 - facilitating public private partnerships in the interests of children
 - participating in sectoral coordination and in country children's rights forums.

Service delivery focus

Over the medium term, this programme will use the assigned authority, related skills, competencies and funding to consolidate children's rights achievements and systems and advance delivery on the rights and age appropriate responsibilities of children.

Expenditure estimates

Table 7.5 Children's Rights and Responsibilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Policy and Planning for the Promotion and Protection of Children's Rights	–	–	–	–	2.0	2.8	3.0
Mainstreaming and Capacity Development for the Promotion and Projection of Children's Rights	4.1	5.6	4.6	5.0	3.0	3.9	4.2
Monitoring and Evaluation and Research for the Protection of Children's rights	–	–	–	–	2.1	2.9	3.1
Total	4.1	5.6	4.6	5.0	7.1	9.6	10.3
Change to 2009 Budget estimate				5.0	7.1	9.6	10.3
Economic classification							
Current payments	4.1	5.6	4.6	5.0	6.7	9.1	10.2
Compensation of employees	1.3	1.8	1.8	2.0	2.0	5.0	5.4
Goods and services	2.9	3.9	2.8	3.0	4.7	4.2	4.7
<i>of which:</i>							
Travel and subsistence	1.0	1.5	–	1.4	2.2	2.2	2.5
Operating expenditure	0.0	0.0	0.0	0.7	0.5	0.4	0.5
Venues and facilities	1.1	1.8	0.9	0.5	0.9	0.8	0.8
Payments for capital assets	–	–	0.0	–	0.4	0.4	0.2
Machinery and equipment	–	–	0.0	–	0.4	0.4	0.2
Total	4.1	5.6	4.6	5.0	7.1	9.6	10.3

Expenditure trends

Expenditure grew from R4.1 million in 2006/07 to R5 million in 2009/10, at an average annual rate of 6.3 per cent. Over the medium term, expenditure is expected to increase significantly at an average annual rate of 27.7 per cent, from R5 million to R10.3 million, to cater for the appointment of staff to deliver on the programme's mandate.

Programme 4: Rights of People with Disabilities

- *Policy and Planning* covers the policy review and planning functions required to align conceptualisation at the three spheres of government, and ensures equity and quality of life for people with disabilities.
- *Mainstreaming and Capacity Development* covers the functions required for integrated action on disabilities and synergy in government and in collaboration with civil society and the private sector.
- *Monitoring and Evaluation and Research* covers the functions of tracking delivery on constitutional, regional and international mandates.

Funding in these subprogrammes will mainly be used for compensation of employees and goods and services.

Objectives and measures

- Ensure the progressive realisation of the rights of people with disabilities over the MTEF period by:
 - reviewing and facilitating amendments to policies and legislation with the potential to advance the rights of people with disabilities
 - developing and maintaining a monitoring and evaluation framework for the rights of people with disabilities
 - adapting continental and international instruments on people with disabilities into local initiatives
 - developing and managing catalytic projects for the rights and responsibilities of people with disabilities in line with constitutional and international mandates
 - facilitating public private partnerships in the interests of people with disabilities
 - coordinating and participating in forums on the rights of people with disabilities regionally and internationally.

Service delivery focus

Over the medium term, this programme will use the assigned authority, related skills, competencies and funding to consolidate the achievements in the rights of disabled people rights, as well as systems to advance delivery on the rights, equality and development of people with disabilities.

Expenditure estimates

Table 7.6 Rights of People with Disabilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Policy and Planning for equalization of opportunities for people with disabilities	–	–	–	–	2.0	2.8	3.0
Mainstreaming and Capacity Development for equalization of opportunities of people with disabilities	4.3	3.7	6.5	5.0	3.0	3.9	4.2
Monitoring and Evaluation and Research for equalization of opportunities of people with disabilities	–	–	–	–	2.1	2.9	3.1
Total	4.3	3.7	6.5	5.0	7.1	9.6	10.3
Change to 2009 Budget estimate				5.0	7.1	9.6	10.3

Table 7.6 Rights of People with Disabilities (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments	4.2	3.7	6.5	5.0	6.7	9.1	10.2
Compensation of employees	0.7	1.3	2.3	2.0	2.0	5.0	5.4
Goods and services	3.5	2.4	4.3	3.0	4.7	4.2	4.7
<i>of which:</i>							
Travel and subsistence	1.7	1.3	2.4	1.4	2.2	2.2	2.5
Operating expenditure	0.1	0.0	0.0	0.7	0.5	0.4	0.5
Venues and facilities	0.4	0.3	0.7	0.5	0.9	0.8	0.8
Payments for capital assets	0.1	–	–	–	0.4	0.4	0.2
Machinery and equipment	0.1	–	–	–	0.4	0.4	0.2
Total	4.3	3.7	6.5	5.0	7.1	9.6	10.3

Expenditure trends

Expenditure grew from R4.3 million in 2006/07 to R5 million in 2009/10, at an average annual rate of 5.1 per cent. Over the medium term, expenditure is expected to increase significantly at an average annual rate of 27.7 per cent, from R5 million to R10.3 million, mainly to cater for the appointment of staff to deliver on the programme's mandate.

Additional tables

Table 7.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	-	-	-	-	4.2	4.2	4.2
2. Women Empowerment and Gender Equality	-	-	50.9	54.1	-	54.1	54.1
3. Children's Rights and Responsibilities	-	-	4.6	5.0	-	5.0	5.0
4. Rights of People with Disabilities	-	-	6.5	5.0	-	5.0	5.0
Total	-	-	61.9	64.0	4.2	68.2	68.2

Economic classification

Current payments	-	-	15.7	14.9	4.2	19.1	19.1
Compensation of employees	-	-	5.9	5.9	4.2	10.0	10.0
Goods and services	-	-	9.8	9.0	-	9.0	9.0
Transfers and subsidies	-	-	46.2	49.1	-	49.1	49.1
Departmental agencies and accounts	-	-	46.2	49.1	-	49.1	49.1
Total	-	-	61.9	64.0	4.2	68.2	68.2

