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**DEPARTMENT FOR WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES –
QUARTERLY REPORTS 2012/13**

BRANCH: WOMEN'S EMPOWERMENT & GENDER EQUALITY (PROGRAMME 2)

22 July 2013

1. OBJECTIVES:

In quarters 1 & 2 the following objectives are indicated for the WEGE programme:

- To facilitate and coordinate women's empowerment and gender equality through mainstreaming in all government's policies, programmes and governance processes as well as advocating, lobbying and awareness raising
- To monitor compliance and conduct impact assessments on women's empowerment and gender equality as well as compile reports to meet national, regional, continental and international commitments
- To provide an integrated approach for institutional support and capacity development

In quarter 3 the following objective is added:

- Facilitate and coordinate the fight against gender based violence

In quarter 4 the objectives are indicated as follows:

- To facilitate and coordinate women's empowerment and gender equality through mainstreaming in all government's policies, programmes and governance processes as well as advocating, lobbying and awareness raising
- Facilitate the translation on national and international commitments into empowerment and socio-economic development programmes, as well as to oversee and report comprehensively on the national realisation of women's rights and progressive realisation of equality.
- To promote, facilitate and monitor the realisation of the rights and dignity of all women to enable them to reach their full potential in an inclusive and equitable society
- To provide an integrated approach for institutional support and capacity development through provision of institutional support and facilitation of capacity development across the spheres of government, civil society and the private sector.

2. TARGETS

In its previous presentation submitted to the Department, the department indicated the following insofar as the meeting of targets is concerned:

Quarter	Achieved	Partially achieved	Not achieved
1	12	8	3
2	7	9	2
3	10	9	4
4	16	3	1

However, in the latest presentation submitted, the figures for targets achieved, partially achieved and not achieved are as follows:

Quarter	Achieved	Partially achieved	Not achieved
1	10	6	3
2	12	6	3
3	13	5	4
4	13	4	3

Taking into consideration the information provided it would appear that the department has managed to meet approximately half of its targets, however, a great number are also partially achieved and there is no indication of what this means. In addition, there appears to be a discrepancy between the number of targets indicated in the two presentations. Furthermore in terms of the number of targets outlined on slide 15 of the WEGE programme presentation, the figures are also different.

3. BUDGET

The programme was allocated a budget of **R21 million** and had an expenditure of **R18.4 million** as at 31 March 2013. In the presentation provided, the Department does not indicate its programme budget separate from the transfer payment to the CGE, making it difficult to gauge/measure actual expenditure.

In terms of donor funding, an amount of R1 394 571 was received from various donors for a range of activities. It must be noted that for some of the funding there appears to be duplication. For example, on slide 22 of the WEGE programme presentation, there is an amount of R101 517 received from the UNFPA for the development and finalisation of the department's integrated M&E framework. This amount and description is also reflected in the donor funding in the child rights programme presentation. **Is this the same amount reflected twice or two separate donations?**

4. CONCERNS/ QUESTIONS FOR CONSIDERATION

- **Why has there been a change/ adjustment of programme objectives? How has this impacted on targets and activities etc.**
- **In terms of targets that were not achieved, have these been “rolled over” to the programme of activities for this year? If no, why not? If yes, is there adequate funding available to complete these activities?**
- **Clarity is needed on the number of targets**
- **Although the WEGE branch has achieved many of its targets, it is concerning that it has also had to undertake a number of supplementary activities – how has this impacted on the planned targets, outputs and budgets?**
- **It has provided support in establishing the National Council on Gender based Violence – considering that the budget for the council lies within the administration programme, has the WEGE branch’s budget been affected in this regard?**
- **The branch continually indicates that it has a lack of capacity and requisite skills and “warm bodies” to be able to undertake M&E related work – considering this, why has the branch also had to undertake supplementary activities and provide other support?**
- **It also indicates a lack of funding to effectively implement its operational plan, and indicates in quarter 3 that an estimated R4 million was re-allocated from the WEGE programme to off-set over-expenditure and stabilise departmental finances**