



DEPARTMENT OF WOMEN

**PRESENTATION OF THE 2013/2014 ANNUAL REPORT FOR THE
DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH
DISABILITIES**

**PORTFOLIO COMMITTEE ON WOMEN
14 OCTOBER 2014**

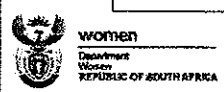





PART A
Strategic Focus

Departmental Performance Information 2013/14
Departmental Financial Performance 2013/14
Governance
Human Resource Oversight
Progress on National Macro Organization of the State (NMOS)




PART B
Detailed Organizational Performance at annual target level

END







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<i>Vision</i>	<i>Mission</i>
An empowered society that recognizes and upholds the rights of women, children and persons with disabilities	To mainstream the rights and empowerment of women, children and persons with disabilities through advocacy, institutional support and capacity development, monitoring, evaluation and reporting



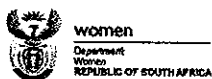
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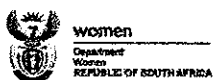
Mandate

To promote, facilitate, coordinate and monitor the realization of the rights and the empowerment of women, children and people with disabilities




VALUES



- **Commitment:**
To serve and promote the well-being of all women, children and persons with disabilities
- **Collectivism:**
To promote a culture of social cohesion and advocate collective effort in all our activities
- **Equity:**
To exercise fair discrimination or impartiality at all times
- **Accountability:**
To account for all our actions in delivering on our mandate




HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



UNITE Campaign to "Say No To Violence Against Women and Girls" popularised in all provinces, culminating to the launch of the Orange World! Signing of the Western Cape Declaration



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HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



Annual Stakeholder Forum held with focus on ECD and Responsible parenting in Diepsloot



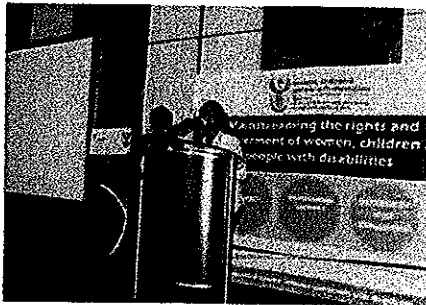
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HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



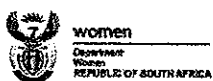
Techno Girl Alumni which allows for support to be provided to the girls to enter tertiary institutions and supported to continue their studies in the STEM fields with the aim of assisting them with job placements thus ensuring as sustainable initiative



HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



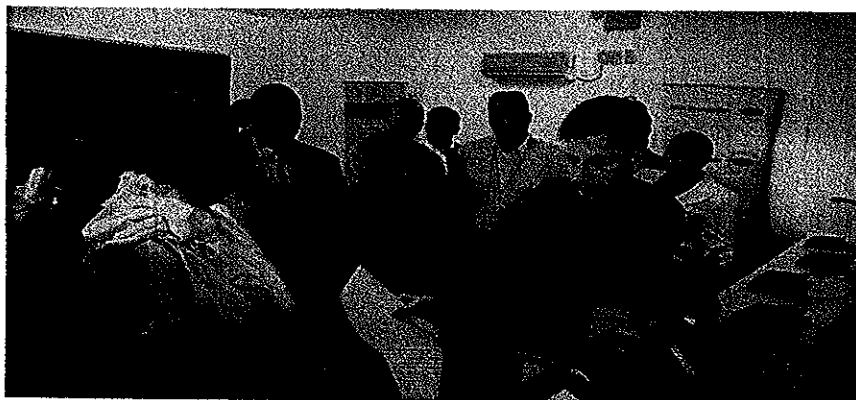
The Department in association with the Airports Company of South Africa and Wheelchair Tennis South Africa held a media conference to welcome back the South African US OPEN QUAD champion, Lucas Sithole



HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



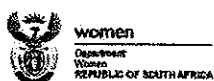
The Department in partnership with MTN Foundation SA handed over accessible computer (ICT) centre to Bartimea School for the Blind and Deaf.



HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS



The South African Government, led by the Department of Women Children and People with Disabilities (DWCPD), in partnership with the Albinism Society of South Africa (ASSA), hosted the first ever conference on albinism to focus on the rights of persons with albinism.



HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS

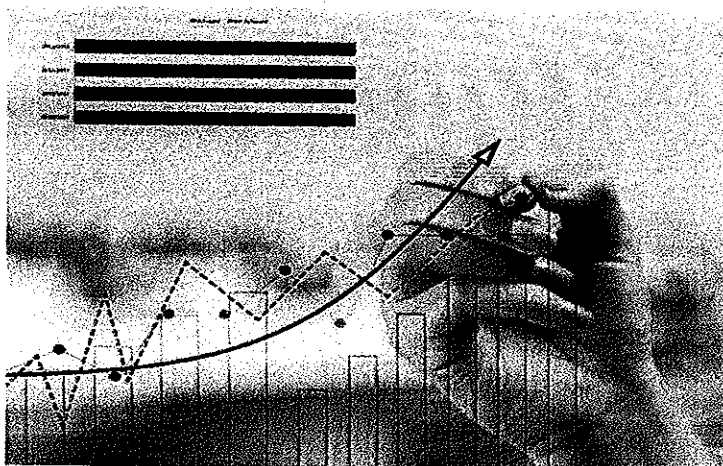


Coordinated National Disability Rights Awareness Month

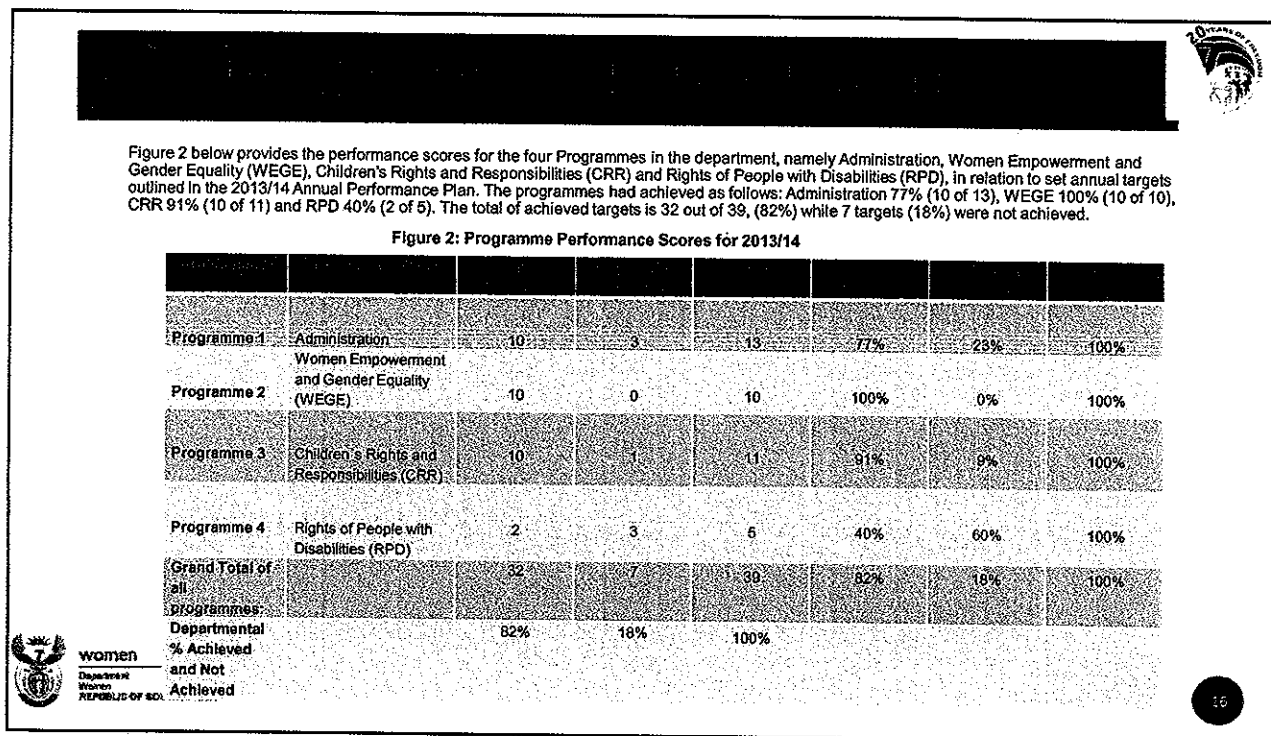
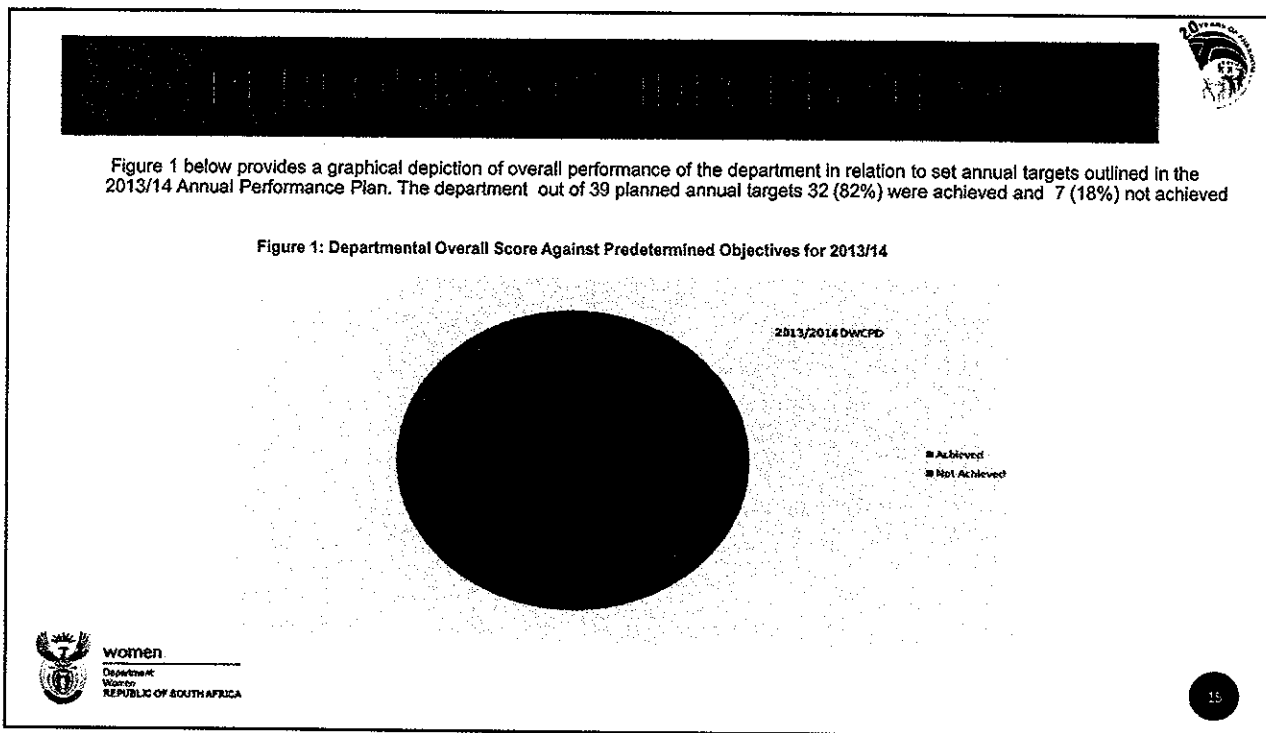


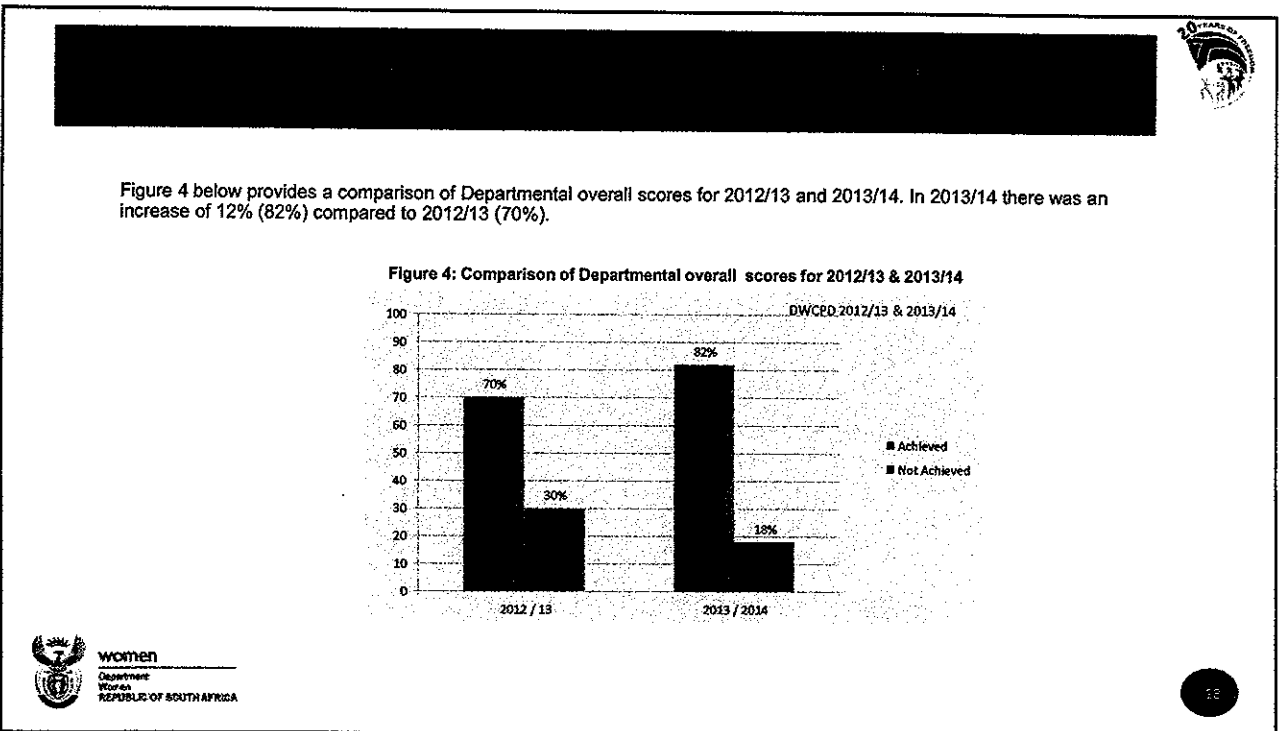
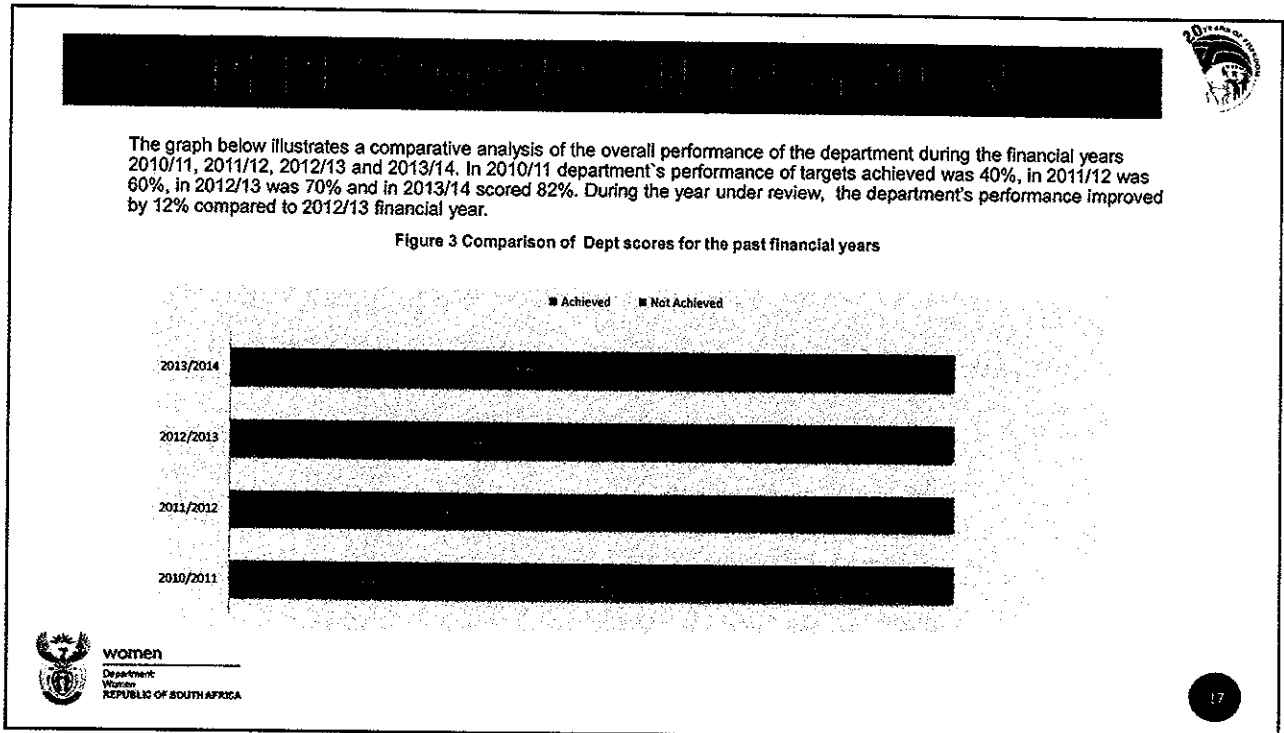
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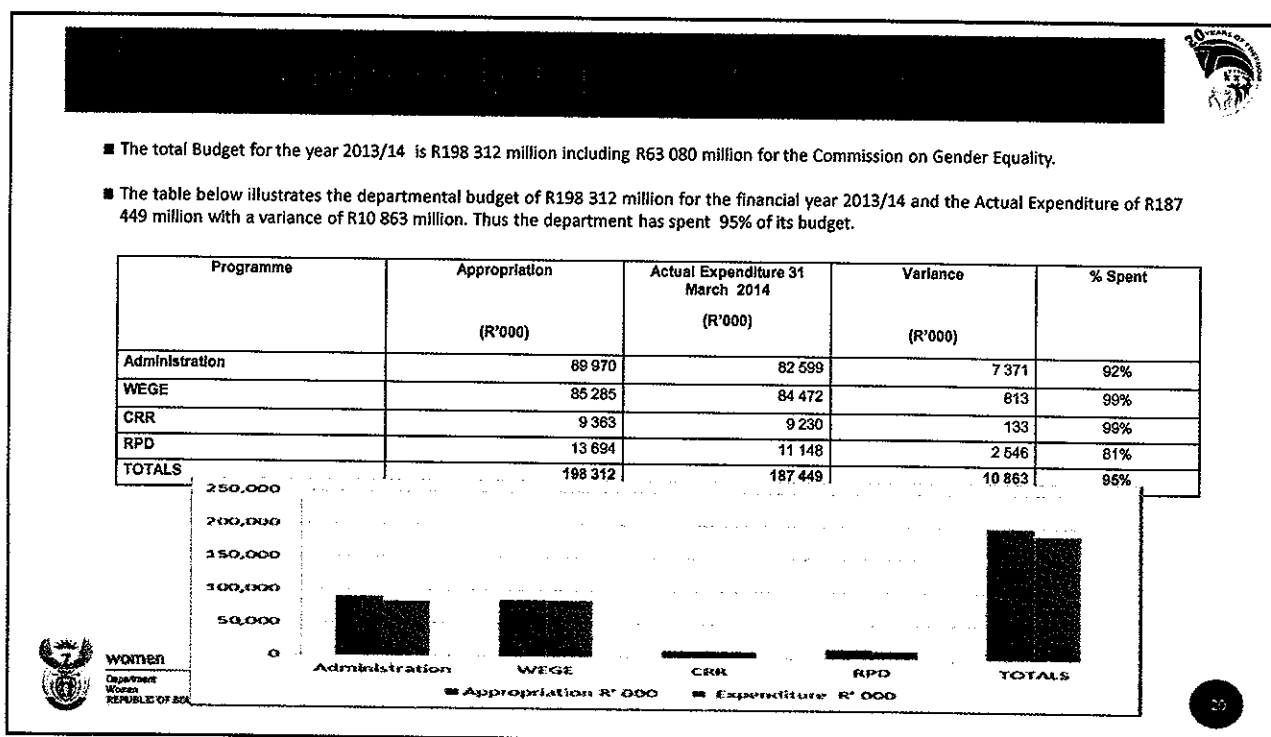
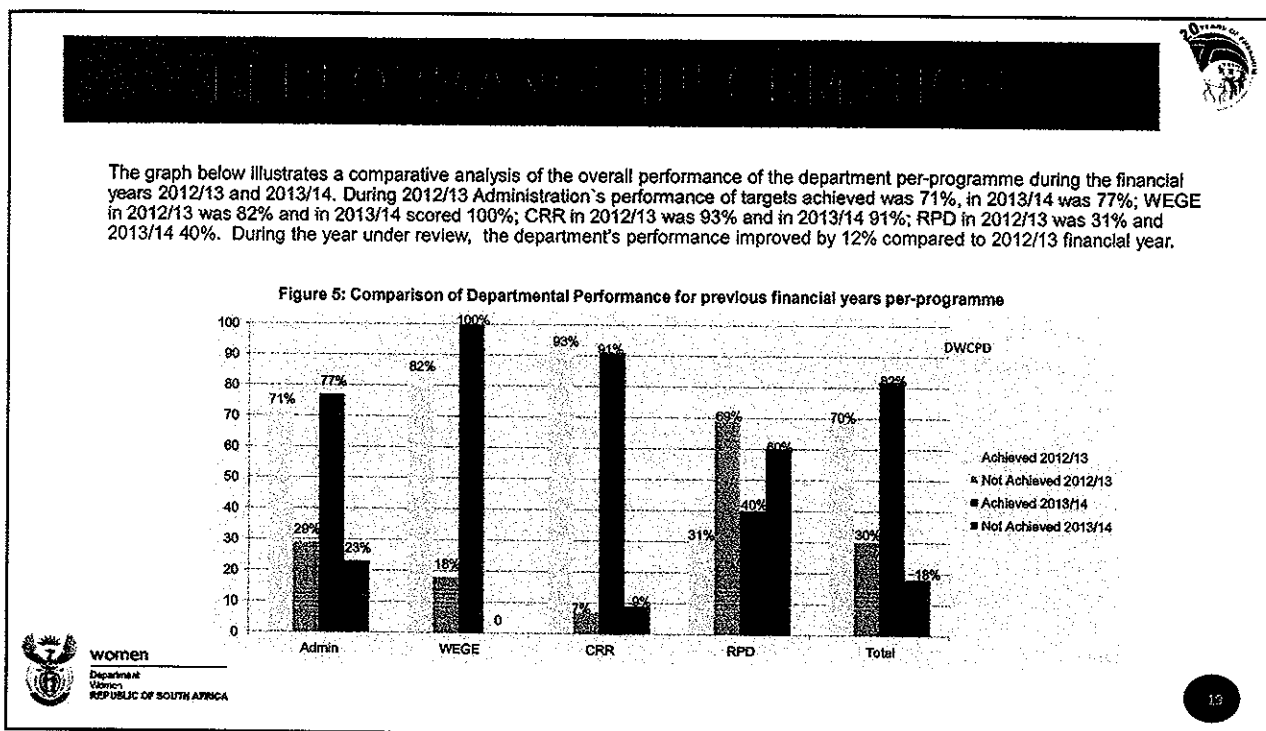
HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS




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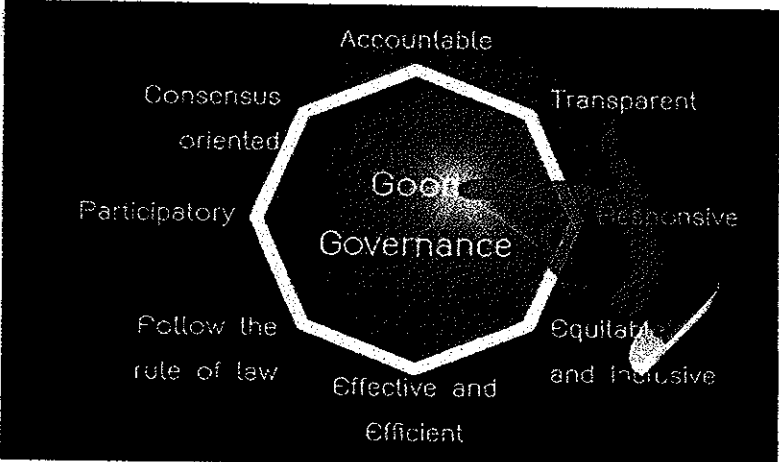











Good Governance





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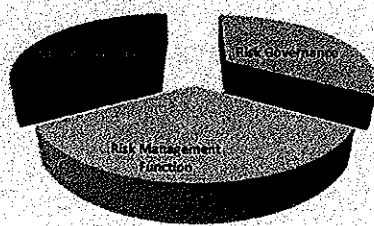





Risk Management


- The Department's risk management function was strengthened by the appointment of a Director of Risk Management who assumed duties with effect from 26 August 2013.
- The Risk Management Committee met quarterly to monitor the implementation of Risk Management initiatives and activities in the Department.
- Risk management is a standing item on EXCO, MANCO and Branch meetings' Agenda
- A formal Strategic Risk Register was developed based on the identification of Strategic Risks


Figure 6 depict the fully functioning of Risk Management in the Department which was not there in 2012/13





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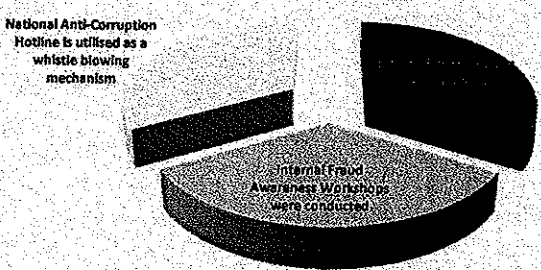




• An operational risk assessment was conducted; these included various types of risks such as IT risks, fraud and corruption risks, Occupational Health and Safety risks and performance information risks.


Figure 7: Depict the status of fraud and corruption prevention measures

FRAUD AND CORRUPTION



National Anti-Corruption Hotline is utilised as a whistle blowing mechanism

Internal Fraud Awareness Workshops were conducted

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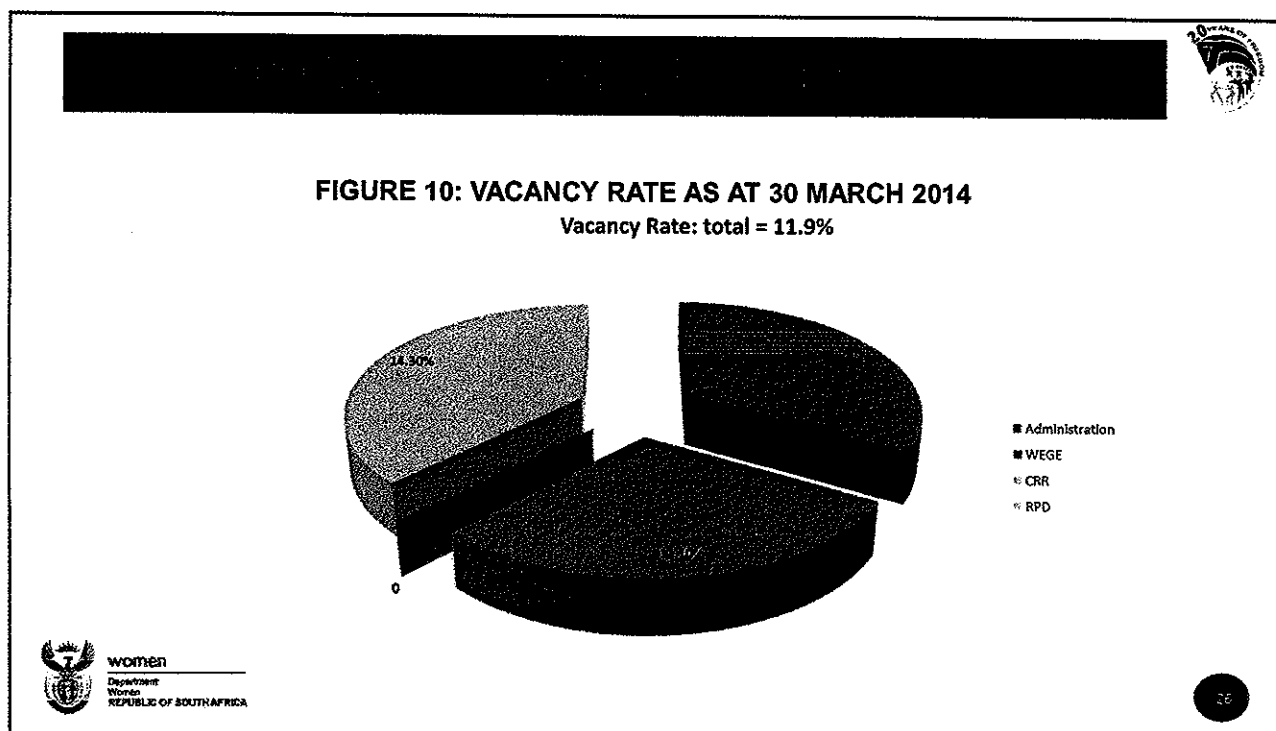
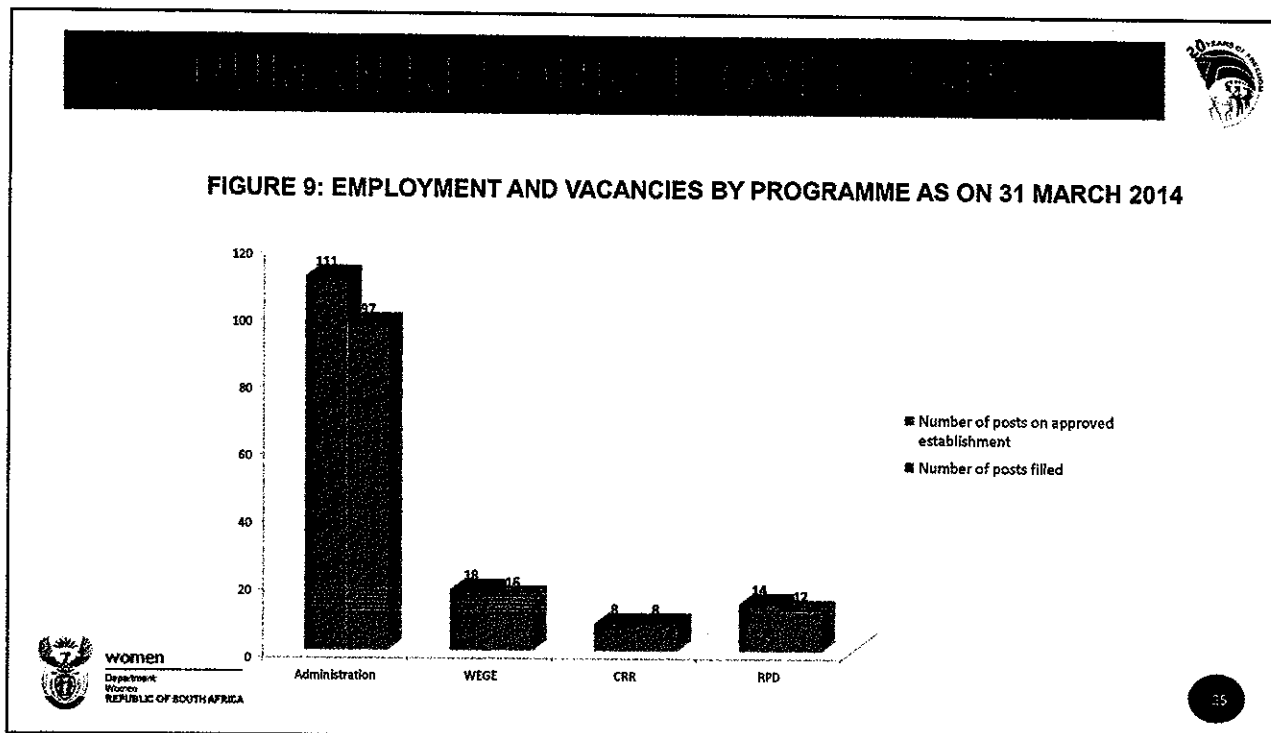
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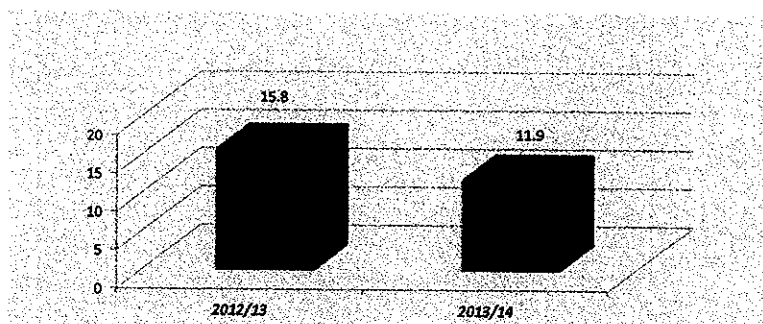


DEPARTMENT OF WOMEN AND CHILD PROTECTION



The department continued to implement the turnaround plan and this yielded positive results towards capacity and improving organisational performance. The department made strides in building critical capacity by filling key posts such as at the Director General, Chief Director: Communication, Chief Financial Officer, Director: Risk Management, Director: Human Resources, Director: Strategic Management. For the first time since its establishment, the department developed a Performance Management Development System (PMDS) and was able to meet and exceed the required minimum 80% on achieved performance targets.

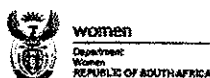
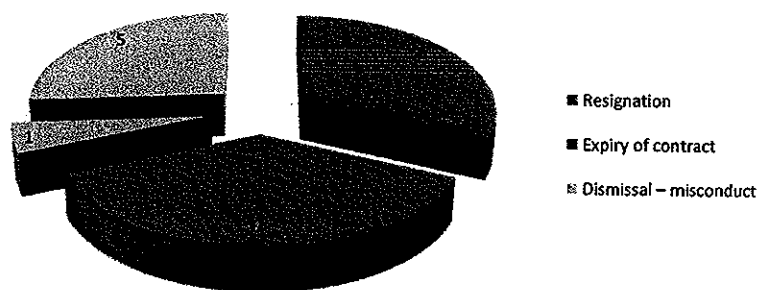
FIGURE 11: COMPARISON OF THE DWCPD VACANCY RATE 2012/13 AND 2013/14

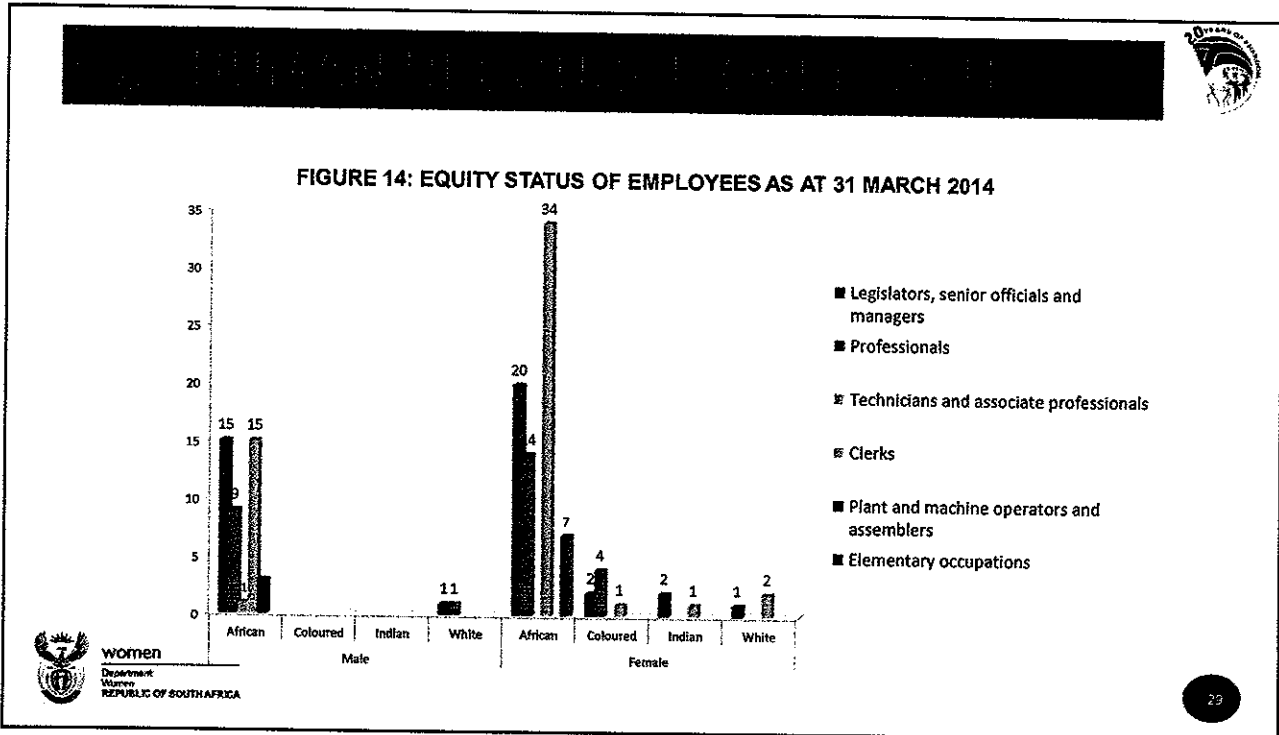


DEPARTMENT OF WOMEN AND CHILD PROTECTION

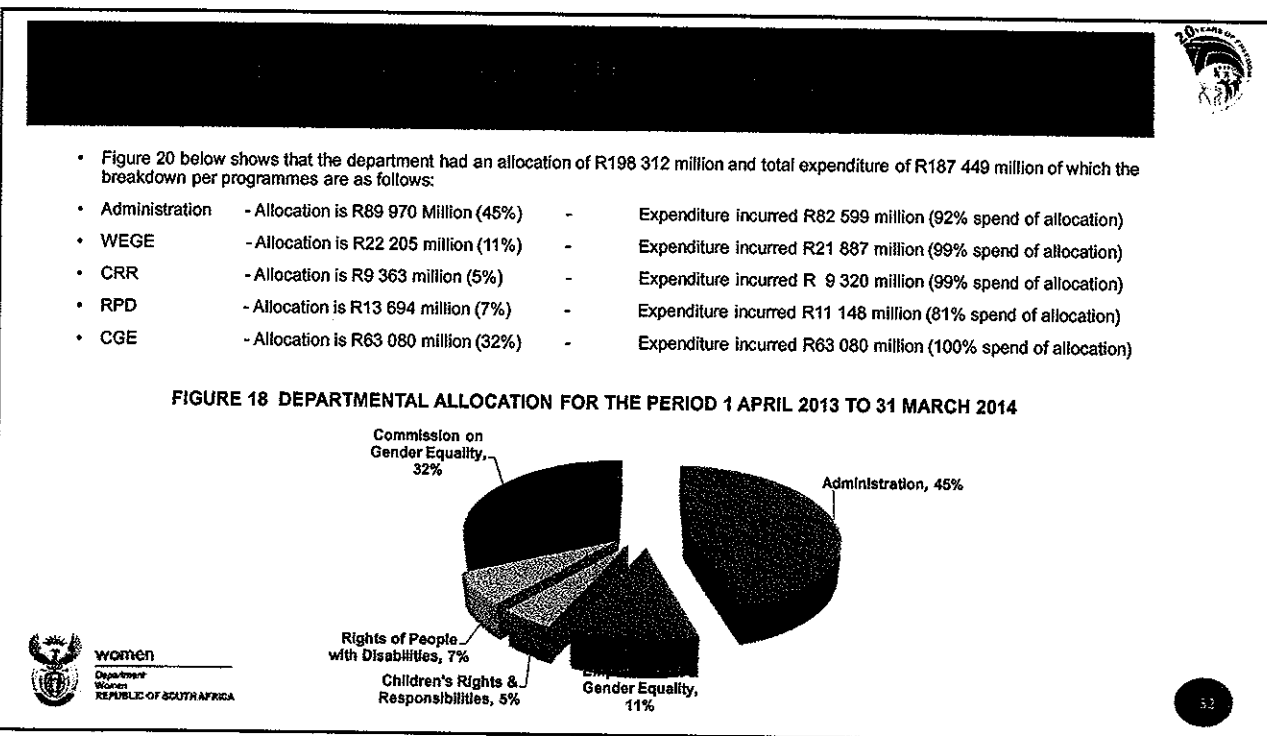
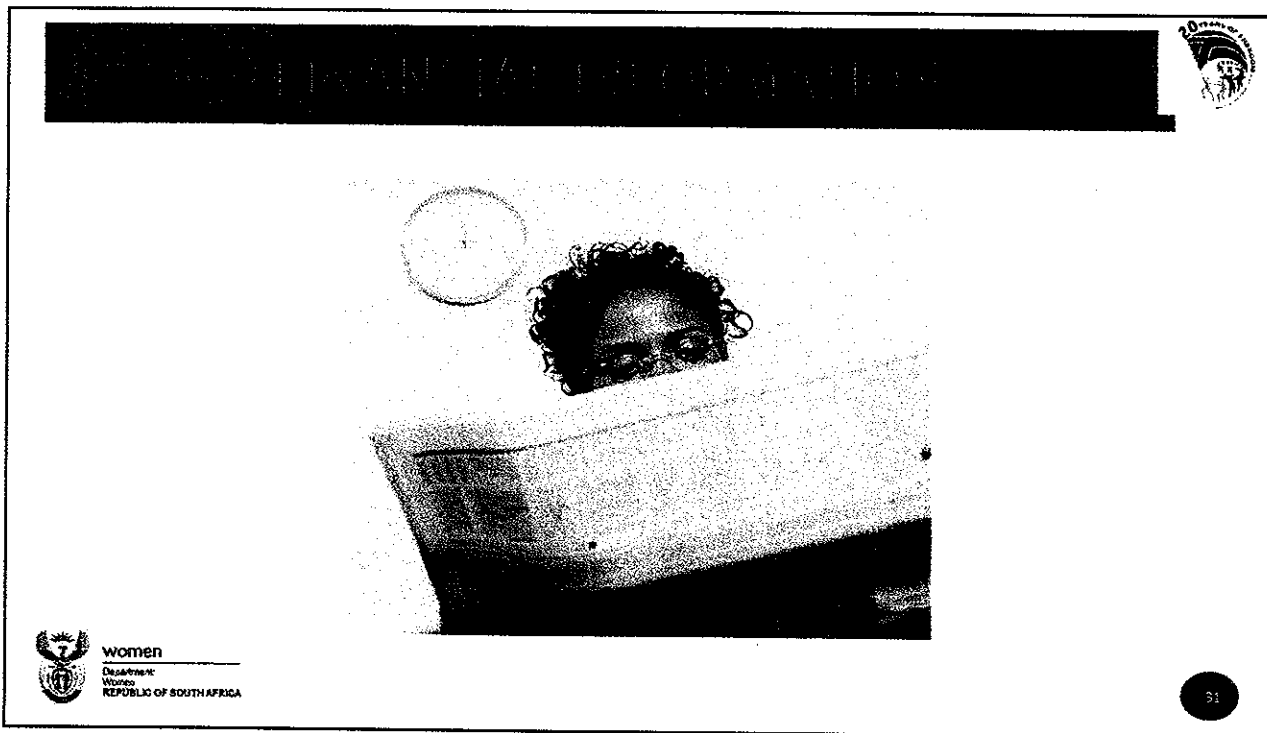


FIGURE 13: REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2013 TO 31 MARCH 2014





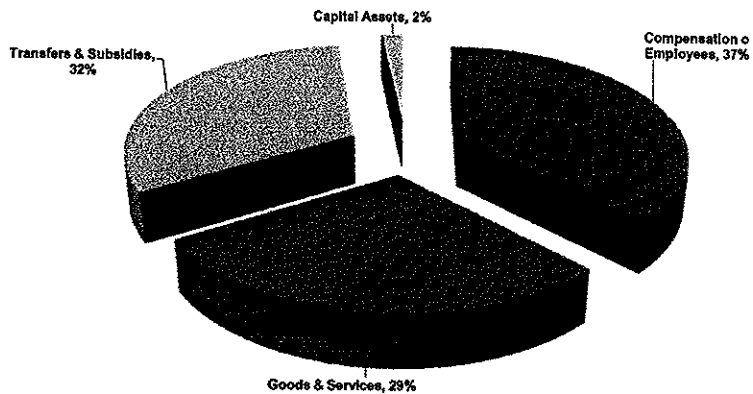
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- 24 posts have been transferred to the department of Social Development
 - Transfer agreement has been signed between the two Ministries
 - The department remains with two programmes
 - A functional structure to take women empowerment forward is being developed
 - Funding for new department still not confirmed yet
 - Negotiations with staff and labour are still underway for a smooth transition
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[REDACTED]



FIGURE 19: DEPARTMENTAL ECONOMIC CLASSIFICATION




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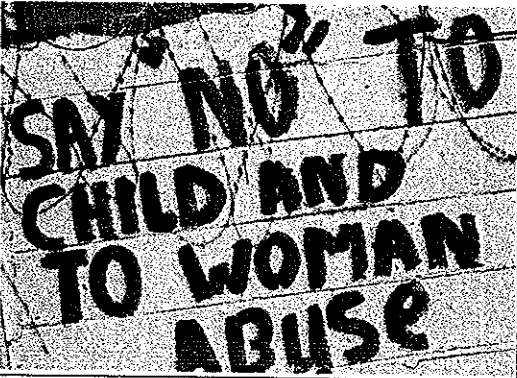

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ADMINISTRATION



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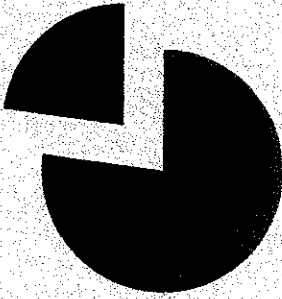
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PROGRAMME 1 - PERFORMANCE OVERVIEW




The figure below illustrates that out of 13 planned targets, Programme 1 achieved 10 targets 77% achieved while 3 targets (23%) not achieved.


PROGRAMME 1: ADMIN




- Achieved
- Not Achieved

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Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/2014		
Number of Internal Audit reports issued on the 3 year rolling plan	4	4	No deviation	
% of management Action plans followed up and verified	100%	70%	No deviation	
365 Day Plan of Action (POA) coordinated	100% of planned actions achieved	100%	Action Plan carried out as planned, except the M&E Tool	Deferred to 2014/15 financial year
% of deviation on expenditure against allocated funding	5% (not in excess of)	95%	95% expenditure budget spent	




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Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/14		
% of reduction of vacancy rate	7%	7%	No deviation	
% of staff satisfaction rate conducted through survey	60%	60%	Only quarter 2 measured	Management decision that the survey should not be conducted until recommendation from staff on improvement has been received and implemented
Events coordination for three sectors in the Department (women, children and people with disabilities)	Reports on events coordinated produced	3	Target not fully implemented and deferred to the next financial year	Focus was on GBV on Vulnerable Children & Women in Diepsloot, launch of 16 days in North West and priority on the International Rural Day of Women
Annual Stakeholder Forum coordinated	1 Annual Stakeholder Forum	1	No deviation	




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Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/14		
Communication Plan (with regard to marketing and branding) implemented	Communication Plan Developed and implemented	6 achieved	No deviation	
Number of Evidence based research projects (empowerment, violence and survival) on women, children and people with disabilities undertaken	3	3 achieved	No deviation	




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Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/14		
Number of Research analytic reports on the status of women, children and people with disabilities produced	6	6 achieved	No deviation	
Number of Strategic documents (Strategic Plan, Annual Performance Plan (APP) and Annual Report developed	3	3 achieved	No deviation	
Risk management maturity level improved by implementing a Risk Register and Quarterly Risk Assessment Reports compiled	Risk Register developed	3 achieved	No deviation	



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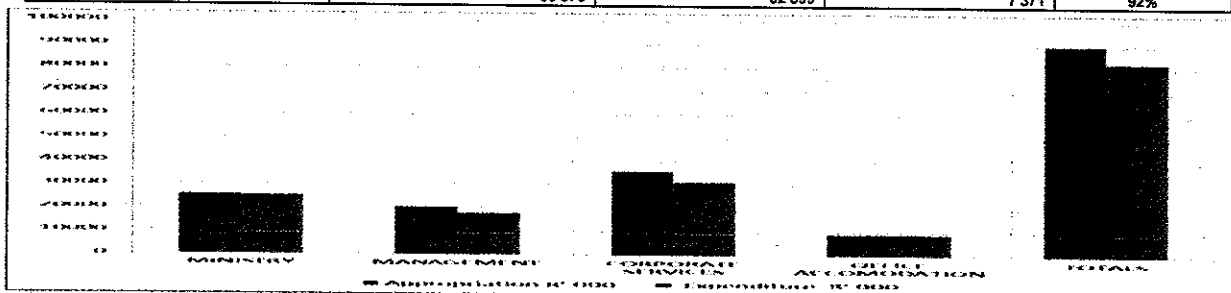
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PROGRAMME 1: FINANCIAL PERFORMANCE

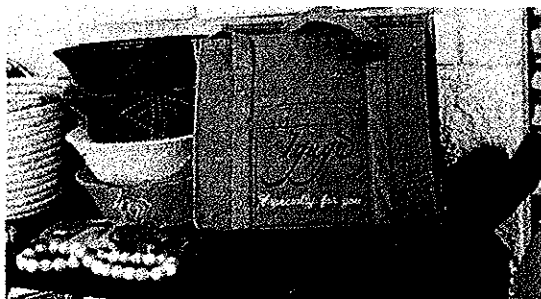


The table below illustrates the Programme 1 budget of R89 970 million for the financial year 2013/14 and the Actual Expenditure of R82 599 million with a variance of R7 371 million. Thus the programme has spent 92% of its budget

Programme	Appropriation (R' 000)	Actual Expenditure 31 March 2014 (R' 000)	Variance (R'000)	% Spent
MINISTRY	25 258	24 972	286	99%
MANAGEMENT	20 050	17 547	2 503	88%
CORPORATE SERVICES	35 638	31 057	4 581	87%
OFFICE ACCOMODATION	9 024	9 023	1	100%
TOTALS	89 970	82 599	7 371	92%



Women Empowerment and Gender Equality (WEGE)

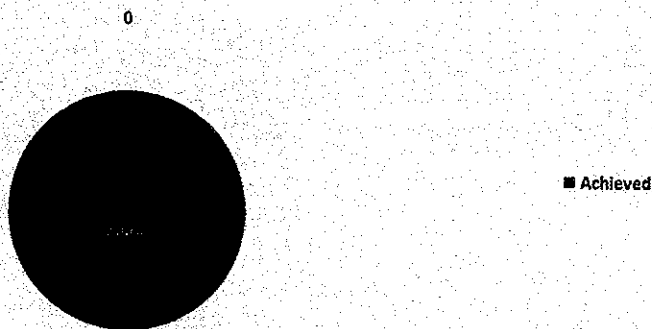


Programme 2 - Performance Overview




The figure below illustrates that out of 10 planned targets, Programme 2 achieved 10 targets (100% achieved)

PROGRAMME 2:WEGE






Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2012/14	Actual Achievement 2012/14		
Number of programmes on WEGE Policy coordinated	8		No deviation	
Number of Programmes on women's socioeconomic opportunities and development coordinated	5		No deviation	
Number of advocacy campaigns on Prevention of Mother-To-Child Transmission	1		No deviation	

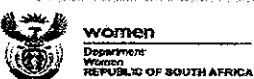





Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2014/15	Actual Achievement 2014/15		
Number of status report on programmes for women empowerment & gender Equality	3		No deviation	
Number of provincial programmes reports on implementation of women empowerment & gender equality monitored	4		No deviation	
Number of compliance reports to regional, continental and international commitments	2		No deviation	

Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2014/15	Actual Achievement 2014/15		
Number of Capacity building and Institutional support programmes facilitated and coordinated	3		No deviation	
Number of Initiatives on Institutional Support and Capacity Development Framework undertaken	3		No deviation	
Number of National Gender Mainstreaming (NGM) programmes Coordinated	4		No deviation	
Number of Initiatives for young women in (Science, Technology, Engineering and Mathematics) (STEM) fields coordinated	4		No deviation	

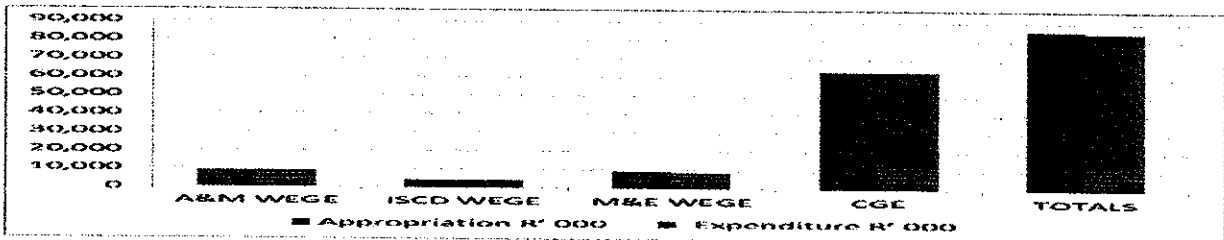



PROGRAMME 2: FINANCIAL PERFORMANCE



The table below illustrates the programme budget of R85 285 million (including CGE of R63 080 million) for the financial year 2013/14 and the Actual Expenditure of R84 472 million with a variance of R813 thousand. Thus the programme has spent 99% of its budget

Programme	Appropriation (R' 000)	Actual Expenditure 30/06/2014 (R' 000)	Variance (R' 000)	% Spent
A&M WEGE	8 942	8 932	10	99%
ISCD WEGE	4 091	3 969	122	97%
M&E WEGE	9 172	8 491	681	93%
CGE	63 080	63 080	0	100%
TOTALS	85 285	84 472	813	99%



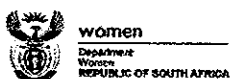
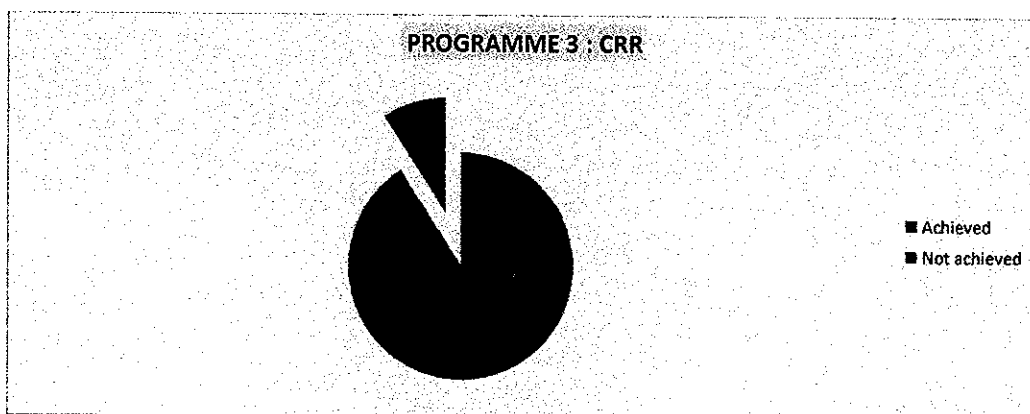
Children's Rights and Responsibilities (CRR)



Programme 3 - Performance Overview




The figure below illustrates that out of 11 planned targets, Programme 3 achieved 10 targets (91%) while 1 target (9%) was not achieved




Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual achievement 2013/14		
Number of Municipalities work shopped on Mainstreaming Strategy	2	2	No deviation	
Number of social campaigns on rights of children conducted	3	3	No deviation	
Number of child participation sessions held on empowerment	2	2	No deviation	
Number of access to education and ECD programme conducted	2	2	No deviation	








Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned Target 2013/14	Actual Achievement 2013/14		
M&E Strategy finalised	M&E Strategy finalised		No deviation	
M&E data systems developed	M&E data systems developed		No deviation	
Number of status report on key child rights priorities	1		No deviation	
Number of regional and international periodic reports produced and deposited	2		No deviation	




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Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned Target 2012/13	Actual Achievement 2012/13		
Number of Children's Rights Machineries convened	3		No deviation	
Child Friendly Cities/Communities model launched	Child Friendly Cities/Communities model launched		Draft Child Friendly Cities/Communities Framework/model developed	The Child Friendly Communities Framework/Model refined and will be finalized in the first quarter of 2014/2015 financial year



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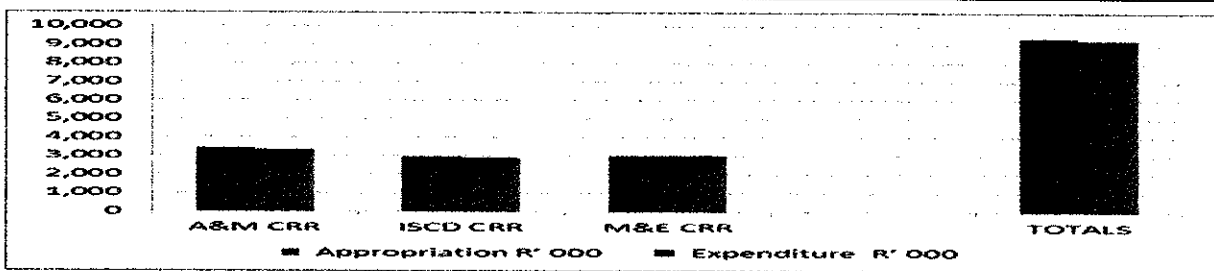


PROGRAMME 3: FINANCIAL PERFORMANCE



The table below illustrates the programme budget of R9 363 million for the financial year 2013/14 and the Actual Expenditure of R9 230 million with a variance of R133 thousand. Thus the programme has spent 99% of its budget

Programme	Appropriation (R' 000)	Actual Expenditure 30/06/2014 (R' 000)	Variance (R' 000)	% Spent
A&M CRR	3 406	3 315	91	97%
ISCD CRR	2 940	2 898	42	99%
M&E CRR	3 017	3 017	0	100%
TOTALS	9 363	9 230	133	99%



Rights of People with Disabilities (RPD)

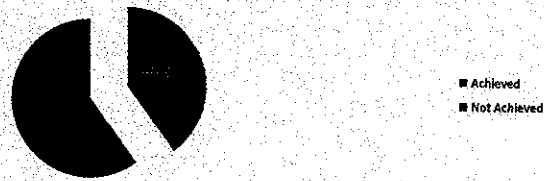


PROGRAMME 4 - PERFORMANCE OVERVIEW



The figure below illustrates that out of 5 planned targets, Programme 4 achieved 2 targets (40%) while 3 targets(60%) were not achieved.

PROGRAMME 4: RPD

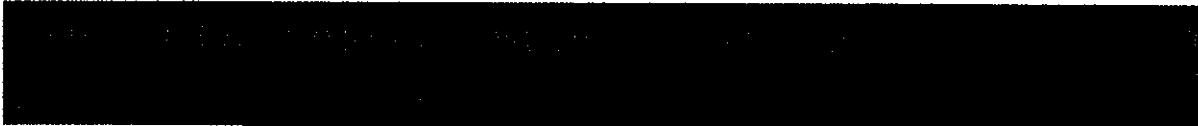


Performance Indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual/Achievement 2013/14		
Number of Disability Rights Campaigns coordinated	5		Target not fully achieved as planned	Improve capacity by ensuring that appropriate expertise are employed
Transversal policy and legislation to promote, protect and uphold the rights of people with disabilities in place	Draft National Disability Policy (NDP) developed		No deviation	-
Transversal Policy and legislation to promote, protect and uphold the rights of people with disabilities in place	Draft Universal Access (UA) Framework finalised		Target not fully achieved as planned	Delays in contracting technical expertise by the OHCHR The project is rolled over to 2014/15 as an integral component of the NDRP





Performance indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/14		
Number of transversal projects that mainstream disability considerations supported	6		No Deviation	



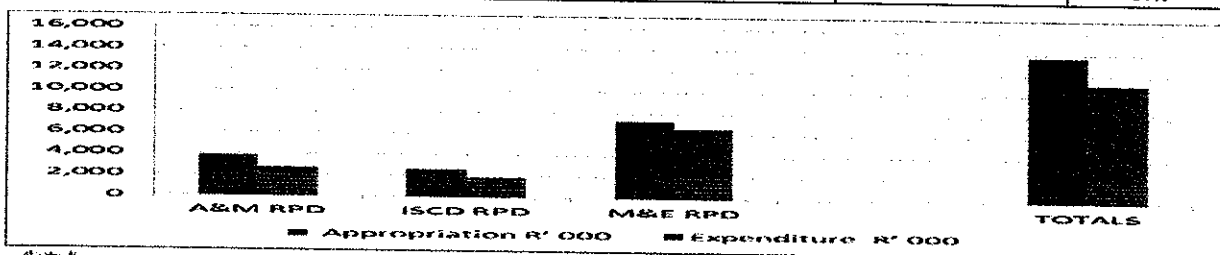
Performance indicator	Actual performance against target		Deviation from planned target	Comment on deviation
	Planned target 2013/14	Actual Achievement 2013/14		
Number of reports on the status of people with disabilities published			Delays in finalising baseline studies due to new ethical clearance requirements at Universities	Deferred to the next financial year

PROGRAMME 4: FINANCIAL PERFORMANCE



The table below illustrates the programme budget of R13 694 million for the financial year 2013/14 and the Actual Expenditure of R11 148 million with a variance of R2 546 thousand. Thus the programme has spent 81% of its budget

Programme	Appropriation (R' 000)	Actual Expenditure 30/06/2014 (R' 000)	Variance (R' 000)	% Spent
A&M RPD	3 845	2 706	1 139	70%
ISCD RPD	2 590	1 868	722	72%
M&E RPD	7 259	6 574	685	91%
TOTALS	13 694	11 148	2 546	81%



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THANK YOU



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