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Department:
Women
REPUBLIC OF SOUTH AFRICA



QUARTER 4 - 2015/16 FY and QUARTER 1 - 2016/17 FY

PERFORMANCE REPORTS

PRESENTATION TO THE SELECT COMMITTEE

20 SEPTEMBER 2016



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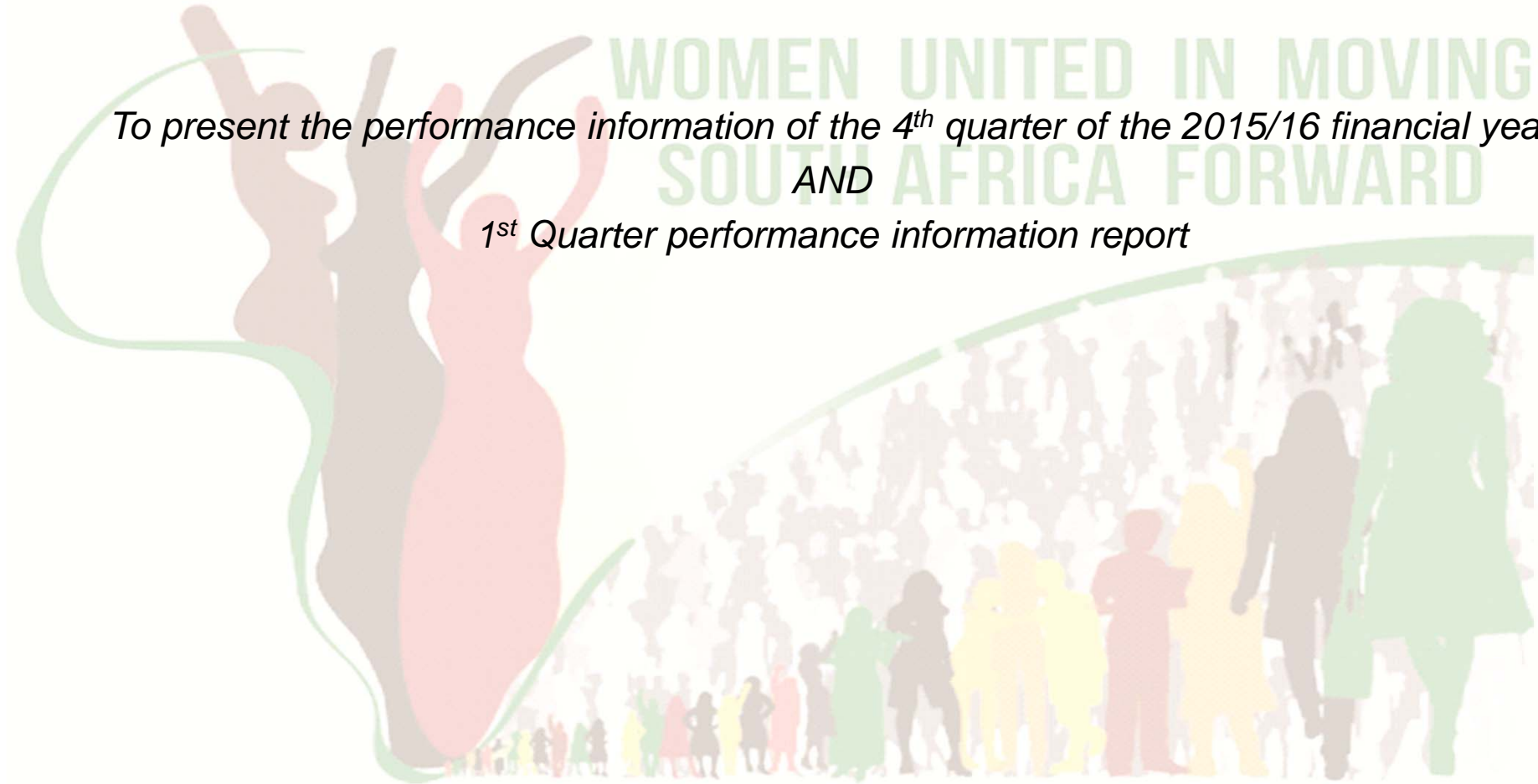


PURPOSE



*To present the performance information of the 4th quarter of the 2015/16 financial year
AND
1st Quarter performance information report*

WOMEN UNITED IN MOVING
SOUTH AFRICA FORWARD



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BACKGROUND Q4



The Ministry of Women in the Presidency champions the achievement of women's socio-economic empowerment and gender equality.

- The revised focus in 2015-16 FY necessitated the review of the strategic approach of the department this also resulted in a review of the 2015/16 APP for the 03rd and 4th quarters of the FY.
- In response to SONA priorities of 2015, the department in its planned programmes has paid special attention to the rededication to eradication of inequalities and all related intolerances in our country by strengthening and supporting initiatives on awareness raising and monitoring of incidences of gender based violence including social cohesion and nation building initiatives.



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BACKGROUND Q4



The department monitors the following:

- The implementation of the Presidential Directive on placing women's economic empowerment at the centre of the Nine Point Plan and the Oceans Economy to ensure that women become equal beneficiaries
- How the budget set aside and invested in different spheres of Government contribute to the socio-economic development of women.
- Through its work and commitments of International instruments monitors and reports to various international bodies progress made in socio-economic empowerment of women and advocacy against gender-based violence.
- The implementation of the recommendations of the Status of Women in the Economy Report



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BACKGROUND Q4



The Department in its Monitoring and Evaluation of the implementation of the recommendations of the 2015 Status of Women in the Economy Report has received reports from the following 9 Cluster Departments out of the 21 Departments:

- Department of Cooperative Governance and Traditional Affairs
- Department of Basic Education
- Department of Water and Sanitation
- Environmental Affairs
- Department of Human Settlements
- Department of Trade and Industry
- Department of Public Enterprises
- Department of Economic Development and
- Department of Agriculture, Forestry and Fisheries
- Out of the 9 Departments Department of Human Settlements, Water and Sanitation and Basic Education were identified as having complied fully on having programmes and projects dedicated at socio-economic empowerment of women.



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BACKGROUND Q4



- Department of Environmental Affairs has developed a strategy towards Gender Mainstreaming in the Environmental sector 2015-2020, whilst Department of Human Settlements has developed a Framework for the Empowerment and Participation of Women in Human Settlements.
- The Department of Human Settlement has set aside R3 Billion of the Human Settlement Development grant which was shared over 112 Women Owned Enterprises.
- The Department of Water and Sanitation has a preferential procurement Policy Framework which targets to benefit 30% of Women Owned companies. Out of R 2 080 440 171.05 , R718 861 324.47 which constitutes 0,9 % was benefited by Women, which is far less than the 30%.
- The other Departments not mentioned did not provide the required information.
- The challenges and corrective measures are included in slide 50.



MPAT UPDATE



- The MPAT is an annual departmental assessment which measures management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management.
- The MPAT 1.5 cycle measured compliance of the departments from October 2014 to September 2015.
- The preliminary results were released in February 2016 and DoW did not agree with the preliminary results and engaged in a challenge on preliminary results and submitted to DPME on the 5th March 2016.
- The final results was released by DPME on the 9th of May 2016.
- The overall scores of 2014 were 73 and in 2015 the total scores has dropped to 66



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MPAT assessment framework



- The MPAT self-assessment tool requires departments to review their management compliance and rate their performance on a scale of 1 to 4.
- This scale is provided in table below:

Level	Description
Level 1	Department is non-compliant with legal/regulatory requirements
Level 2	Department is partially compliant with legal/regulatory requirements
Level 3	Department is fully compliant with legal/regulatory requirements
Level 4	Department is fully compliant with legal/regulatory requirements and is doing things smartly



DoW MPAT Final Results



- KPA 1: Strategic management**

Sub Performance Area Short	2014	2015	Deviation From Previous Year
1.1.1 Strat Plans	4.0	3.0	-1.00
1.1.1B Strategic Plans		2.5	2.50
1.1.2 APP	3.0	2.0	-1.00
1.1.2B APP		3.0	3.00
1.3.1 M&E	2.0	2.0	-

- The above results shows that the standard area on strategic plans score has slightly decreased in 2015 with a deviation of 1 as compared to 2014 score.
- The standard area of APP also dropped with 1 point in 2015 as compared to 2014 score



DoW MPAT Final Results Cont....



- KPA 2: Governance and accountability**

Sub Performance Area Short	2014	2015	Deviation From Previous Year
2.1.1 Serv del impr mech	1.0	2.0	1.00
2.10.1 Prom Acc Inf	1.0	1.0	-
2.11.1 PAJA	1.0	1.0	-
2.2.1 Mgt struct	4.0	2.0	-2.00
2.3.2 Account Audit Comm	3.0	2.0	-1.00
2.4.1 Prof ethics	1.0	3.0	2.00
2.4.2 Fraud prev	2.0	2.0	-
2.5.1 Internal audit	1.0	2.0	1.00
2.6.1 Risk Mgt	3.0	1.0	-2.00
2.8.1 Corp Gov ICT	2.0	1.0	-1.00

- The overall scores of KPA 2: Governance and accountability in 2014 was 19 and in 2015 the scores has dropped
- However, the scores has increased in the standard areas of Internal Audit and Professional Ethics.



DoW MPAT Final Results Cont....



- KPA 3: Human resource management**

Sub Performance Area Short	2014	2015	Deviation From Previous Year
3.1.1 HR Planning	1.0	1.0	-
3.1.2 Org Design	3.0	3.0	-
3.1.3 HR Development Plan	2.0	1.0	-1.00
3.2.2 Recruitment and retention	3.0	3.0	-
3.2.4 Management diversity	2.0	1.0	-1.00
3.2.5 Management Employee Health	3.0	2.5	-0.50
3.2.6 Delegations PSA	2.0	1.0	-1.00
3.3.1 Level 1-12 PMDS	2.0	2.0	-
3.3.2 SMS PMDS (ex HODs)	1.0	2.0	1.00
3.3.3 PMDS HOD	2.0	1.0	-1.00
3.4.2 Disciplinary cases	2.0	1.0	-1.00

- The KPA 3: Human resource Management did not perform well in MPAT 1.5 Cycle as compared to the previous cycle.
- The standard areas scores that have dropped in 2015 as compared to 2014 include HR development and Planning, Management of Diversity, delegations in terms of PSA, Management of Employee health and wellness, PMDS of HOD and management of disciplinary cases.



DoW MPAT Final Results Cont....



- KPA 4: Financial management**

Sub Performance Area Short	2014	2015	Deviation From Previous Year
4.1.1 Demand Management	3.0	3.0	-
4.1.2 Acquisition Management	3.0	2.5	-0.50
4.1.3 Logistics Management	2.0	1.0	-1.00
4.1.4 Disposal Management	3.0	2.0	-1.00
4.2.1 Cash flow	3.0	1.0	-2.00
4.2.2 Payment of suppliers	2.0	2.0	-
4.2.3 Unauthorized Etc	1.0	1.0	-
4.2.4 Pay sheet cert	2.0	1.0	-1.00
4.2.5 Delegations PFMA	3.0	4.0	1.00

- In 2015 the scores on KPA 4: Financial Management also dropped as compared to the scores in 2014.
- The standard areas scores that have dropped in 2015 as compared to 2014 in KPA include Acquisition Management, Logistics Management, Disposal Management, Management of Cashflow Vs Budget and pay sheet certification.



Progress on challenged scores



Key performance area	Score Challenged	Final Score
1.1.2 APP	1	2
1.2.2 B APP	1	3
2.2.1 Functionality of management structures	1	2
2.5.1 Internal audit	2	2
4.1.1 Demand Management	1	3
4.1.2 Acquisition Management	1	1
4.2.4 Pay sheet certification	1	1



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BACKGROUND Q4



- In planning its work, the Department's 2015-2021 Strategic Plan and 2015/16 was informed by the National Development Plan and the MTSF
- Since the Department is still in its infancy stage the 2015-16 APP contained targets which were almost impossible to achieve due the manner in which the department's human and financial resources are allocated, this necessitated a review of the APP for the 3rd and 4th quarter to ensure alignment with the Department's Strategic focus and priorities of the NDP and the MTSF.
- The Revised APP was signed off by the Executing Authority and tabled in Parliament.
- The Department planned 37 targets for fourth quarter however for programme 4 there is a target on "International Reports developed" that has two tasks done, namely a draft report developed that is reported as not achieved and the second one reported as achieved. As a result the planned targets are 38 for fourth quarter.
- This is a lesson learned in planning of 2016/17 APP to ensure that the targets are SMART in terms specifying what reports and how many reports to be produced.



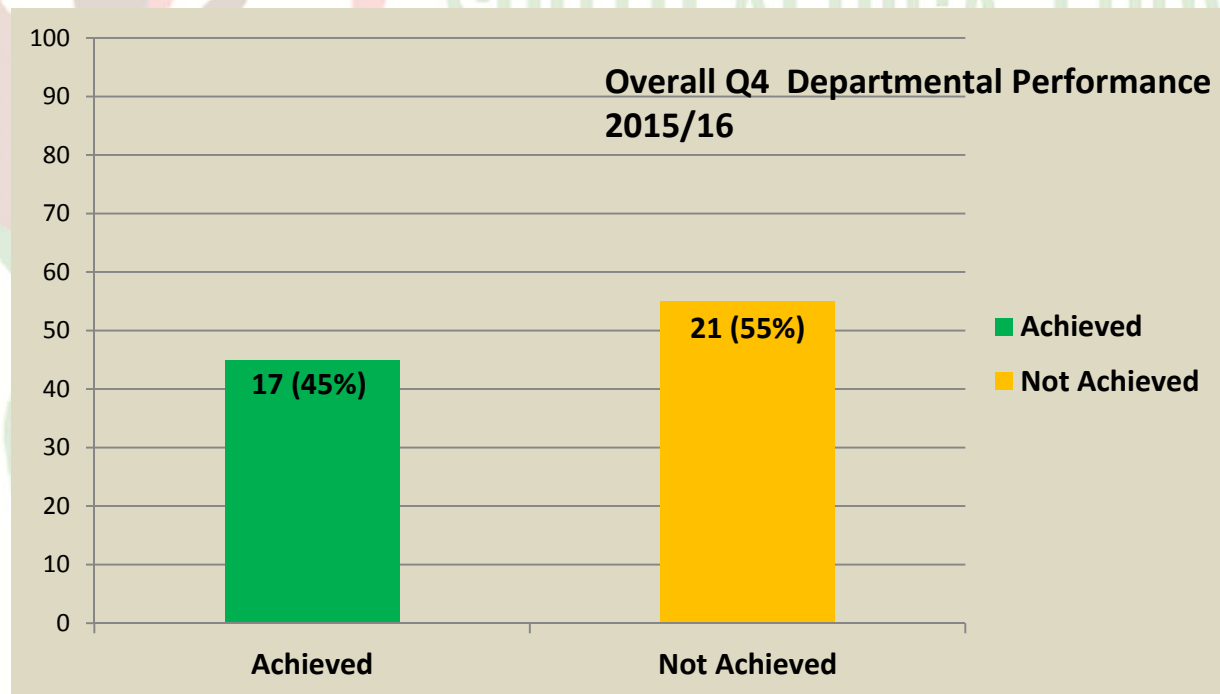
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OVERVIEW Q4 PERFORMANCE INFORMATION



- The figure below illustrates that out of 38 targets planned for the fourth quarter of the 2015/16 financial year, the department achieved 17 targets (45%) while 21 targets (55%) were not achieved.



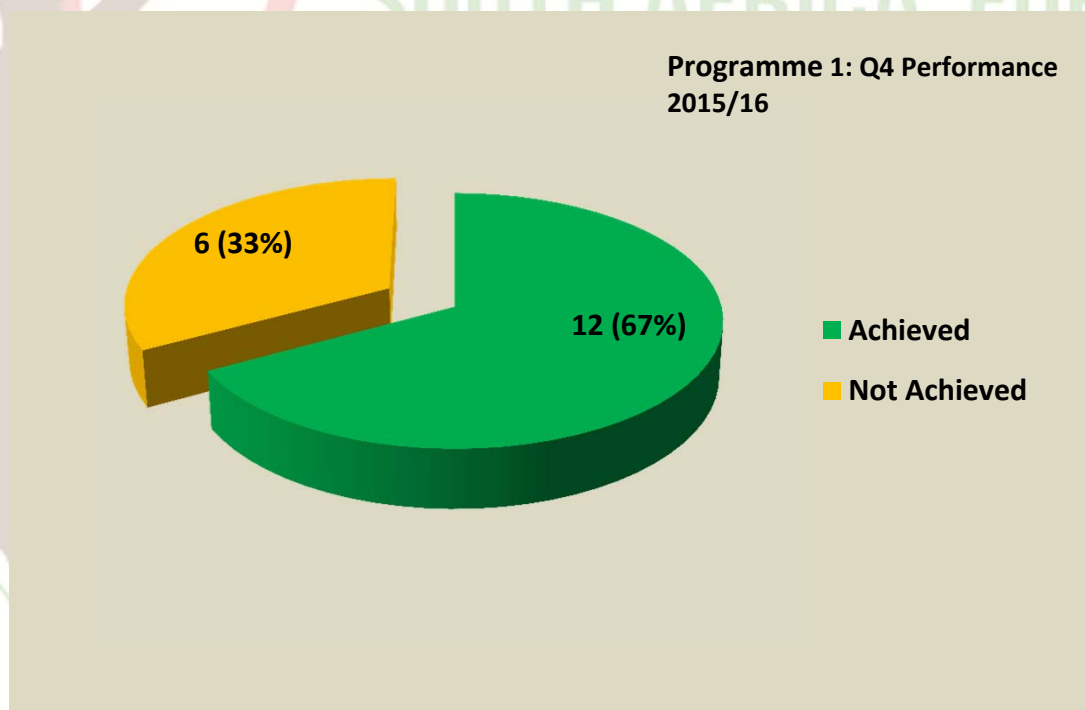
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PROGRAMME 1: PERFORMANCE INFORMATION



The figure below illustrates that out of 18 targets planned for the fourth quarter of the 2015/16 financial year, Programme 1 (Administration) achieved 12 targets (67%) while 6 targets (33%) were not achieved.



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OVERVIEW FOR Q4 PERFORMANCE FOR PROG 1



- The table below illustrates the summary of 12 targets achieved and 6 targets not achieved for Programme 1 in the fourth quarter

Achieved Targets

100% network infrastructure availability was achieved

A number of relevant DoW systems developed

Quarterly monitoring reports on MPAT developed

3rd quarter Interim Financial Statements submitted to NT by 31 January 2016

Updated risk register approved by 31 March 2016

10% or less vacancy rate on average over the quarter in the Q4 DoW is at 9.9%

90% of performance agreements submitted to HR by 31 March 2016



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OVERVIEW FOR Q4 PERFORMANCE FOR PROG 1



- Table cont...

Achieved Targets

5% of staff studying with state support

10% of staff benefitted from skills development programmes

61.8% of women employed in Senior Management positions in the department

4% of persons with disabilities employed in the department

100% of applications for security clearance submitted to State Security Agency



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OVERVIEW FOR Q4 PERFORMANCE FOR PROG 1



- Table cont...

PROGRAMME 1

Not Achieved Targets

3rd quarter Internal Audit progress report submitted to Audit Committee by 31 December 2015

95% ICT security tests and service continuity test are conducted on all critical systems of the department

Produce quarterly reporting showing trends of payment of suppliers who submitted a valid invoice

Reasons for Deviation and Corrective Measures

The Audit and Risk Committee meeting to review the 3rd quarter progress report was scheduled on the 15 February 2016 as a result the report was delayed. The target has been now been achieved in Q4 on 15 February instead of 31 December 2015.

Disaster Recovery site for testing business continuity has just been built in March 2016, testing was conducted in Q1 of 2016/17 FY.

1 104 (98.2%) invoices were received and 20 were paid outside of 30 days due to lack of supporting documents the Department will convene a SCM consultative meeting with the Service Providers to communicate SCM requirements to enable the 30 days payment.



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 1



- Table cont...

PROGRAMME 1

Not Achieved Targets

Continuous review and analysis of high rated risks and fraud risk allegations

Continuous review of fraud risk allegations

98% disciplinary cases resolved

Reasons for Deviation and Corrective Measures

Sessions with Chief Directorates in the department are being conducted to review and finalise the operational risk register. The department is continuously reviewing and analysing high rated risks and there were no fraud allegations.

The Department needed to align the fraud risk review to the policy and plan. This was done and approved by the Accounting Officer and Audit & Risk Committee. There were no fraud allegations reported.

There is lack of internal capacity to manage disciplinary cases in the Department. There is still 1 Disciplinary case in progress, due to the delays in appointing the chairperson of the disciplinary hearing by the DPSCA



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STATUS Q4 NOT ACHIEVED TARGETS



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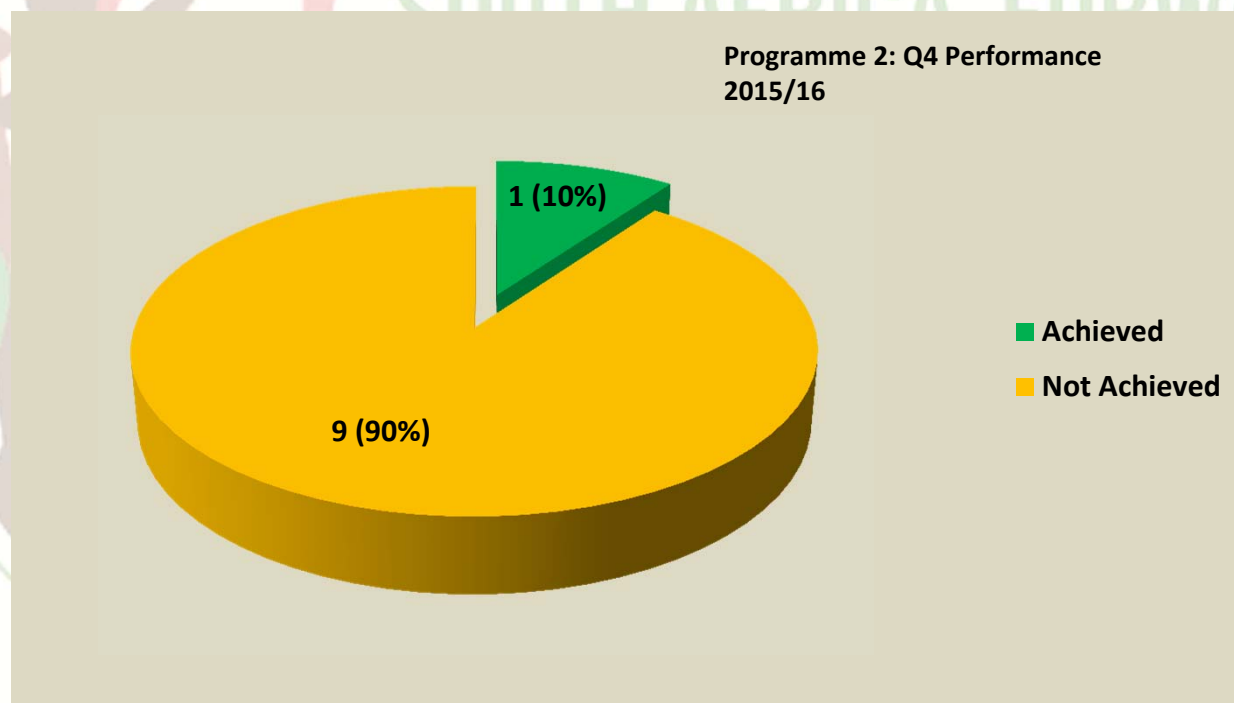
PROGRAMME 1	
Achieved Targets	Date
3rd quarter Internal Audit progress report submitted to Audit Committee by 31 December 2015	15 February 2016
95% ICT security tests and service continuity test are conducted on all critical systems of the department	The testing was done in Q1
Produce quarterly reporting showing trends of payment of suppliers who submitted a valid invoice	The trends of payment analysis was done in Q1
Continuous review and analysis of high rated risks and fraud risk allegations	The Department needed to align the fraud risk review to the policy and plan. This was done and approved by the Accounting Officer and Audit & Risk Committee in Q1.
Continuous review of fraud risk allegations	There were no fraud allegations reported.
98% disciplinary cases resolved	Achieved in Q1



PROGRAMME 2: PERFORMANCE INFORMATION



The figure below illustrates that out of 10 targets planned for the fourth quarter of the 2015/16 financial year, Programme 2 (SPEPE) achieved 1 target (10%) while 9 targets (90%) were not achieved.



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 2



- The tables below illustrates the summary of 9 targets not achieved and 1 target achieved for Programme 2 in the fourth quarter

Achieved Targets

Analysis brief on programmes aimed at skills development of women and young women done

PROGRAMME 2

Not Achieved Targets

Analysis brief on intervention mechanisms for empowerment of women in the infrastructure value chain

Reasons for Deviation and Corrective Measures

Work in progress , the target to continue in quarter 2 2016/17. DoW integrated activities such as Empowerment of Women in the Infrastructure value chain into Nine Point reporting framework and a new reviewed target in the 2016/17 APP will enable it to report on interventions to ensure the economic empowerment of Women in the Nine Point Plan.



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 2



Programme 2	
Not Achieved Targets	Reasons for Deviation and Corrective Measures
<p>Discussion paper for women's financial inclusion initiated</p>	<p>A literature review on financial inclusion was done. The Women Financial Inclusion Framework 1st draft circulated in the 1st quarter for consultation internally to be finalised in a workshop scheduled for mid August.</p>
<p>Discussion paper on intervention mechanisms to increase women's participation in the formal economy</p>	<p>An Easy Guide to Gender Mainstreaming in the Economic Sector was developed, however the target was updated due to the change in strategic direction of the Department to focus on Women Financial Inclusion to ensure that Women participation is engendered through the Nine Point Plan.</p>



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 2



Programme 2	
Not Achieved Targets	Reasons for Deviation and Corrective Measures
<p>Analysis brief on intervention mechanisms for empowerment of Women in the Ocean Economy</p>	<p>DoW integrated activities such as Oceans Economy into Nine Point reporting framework and a new reviewed target in the 2016/17 APP will enable it to report on interventions to ensure the economic empowerment of Women in the Nine Point Plan.</p>
<p>Analysis of intervention mechanisms for operationalising the Status of Women in the South African Economy economic recommendations</p>	<p>Reports were only due from Departments on 15 April 2016.</p> <p>Dow received 50% feedback and currently analysing current compliance status by Economic Cluster Departments. The report will be finalised by end of Q2.</p>



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 2



- Table cont...

PROGRAMME 2

Not Achieved Targets

Discussion document of Best Practice of One Stop Shops for GBV survivors developed

Gender Responsive Planning and Budgeting framework ready for consultation

Discussion document on Strengthening Gender Mainstreaming and Gender Focal Points developed

Reasons for Deviation and Corrective Measures

Supplementary information on Sexual Offences courts with recommendations is being prepared for a holistic analysis submitted to be finalised for resubmission in Q2.

The external consultation workshop on GRB framework is scheduled for mid August.

A draft Discussion document has been developed.

Draft Framework on Strategy for Socio-economic Empowerment of women and Gender Equality through Gender Mainstreaming was submitted to DPSA in Q1 for further inputs and will be finalised in Q2.



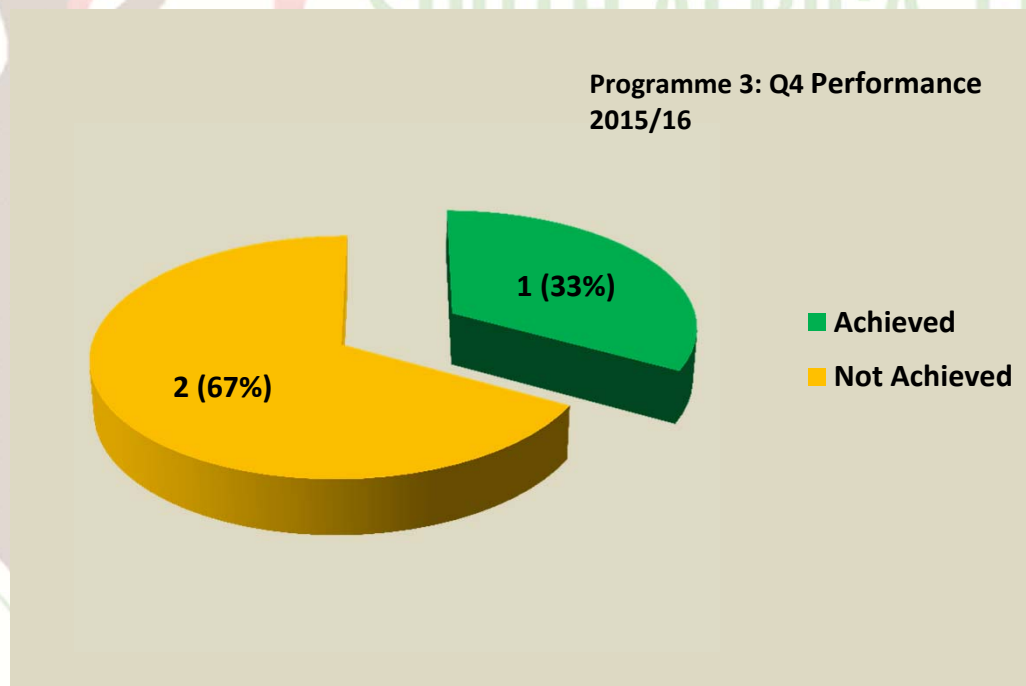
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PROGRAMME 3: PERFORMANCE INFORMATION



The figure below illustrates that out of 3 targets planned for the fourth quarter of the 2015/16 financial years, Programme 3 (PSKM) achieved 1 target (33%) and 2 targets (67%) were not achieved.



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 3



- The tables below illustrates the summary of 1 target achieved and 2 targets not achieved for Programme 3 in the fourth quarter

Programme 3

Achieved Targets

Draft Research strategy on women's socio-economic empowerment in relation to Nine Point Plan developed

Not Achieved Targets

Analysis of benefits to women of government incentive schemes initiated

IKM Strategy developed

Reasons for Deviation and Corrective Measures

The analysis was initiated and remains as work in progress to be finalised by end of August 2016.

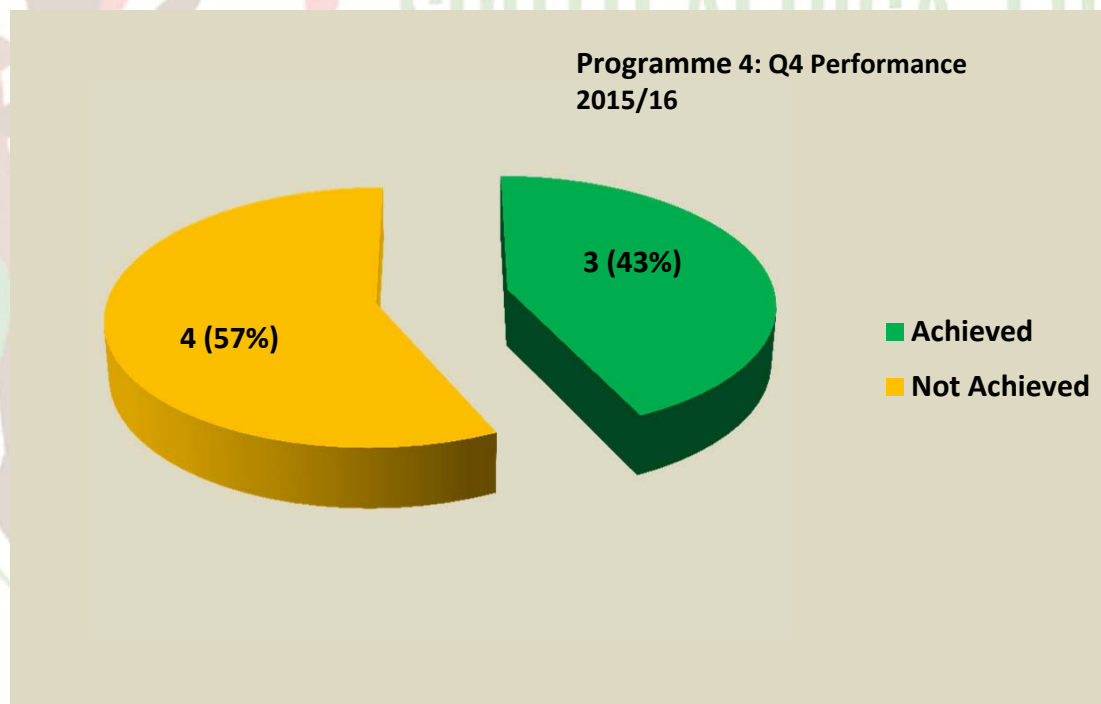
1st, 2nd & 3rd versions of draft IKM Strategy was consulted and inputs to be incorporated. The IKM strategy is at its 4th version and currently being work shopped with internal stakeholders to be submitted for approval mid August 2016.



PROGRAMME 4: PERFORMANCE INFORMATION



The figure below illustrates that out of 7 targets planned for the fourth quarter of the 2015/16 financial year, Programme 4 (ME&O) achieved 3 targets (43%) while 4 targets (57%) were not achieved.



OVERVIEW FOR Q4 PERFORMANCE FOR PROG 4



- The tables below illustrates the summary of 3 targets achieved and 4 targets not achieved for Programme 4 in the fourth quarter

Achieved Target

International reports developed

Implementation of Phase One of the Communication Strategy

Outreach initiative undertaken

Not Achieved Targets

Outreach strategy developed

Reasons for Deviation and Corrective Measures

Draft Outreach strategy developed and routed for approval to be finalised in the 2nd quarter 2016/17.



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OVERVIEW FOR Q4 PERFORMANCE FOR PROG 4



- The tables below illustrates the summary of 3 targets achieved and 4 targets not achieved for Programme 4 in the fourth quarter

PROGRAMME 4

Not Achieved Target

Reasons for Deviation and Corrective Measures

Stakeholder framework developed

Draft Stakeholder framework developed it will be finalised by end of August due to comments and further consultations required prior to its approval.

Analysis for M&E strategy on women's socio-economic empowerment in relation to Nine Point Plan initiated

M&E Strategy was developed, it is currently being consulted within the department. Analysis report for M&E strategy on Women's socio-economic empowerment in relation to Nine Point Plan will be finalised end of September 2016.

International reports developed

Report on 60th Session of the Commission on the Status of Women (CSW) to be resubmitted for approval by Mid-September upon completion of intensive internal and external consultations. Report to be submitted by end of September 2016.



BACKGROUND Q1



- In the MTSF the Department of Women (DoW) is responsible for driving Outcome 14 Sub-outcome 2 and for supporting the deliverables of Outcomes 2, 3, 4, and 13 and will therefore focus on the engendering of these outcomes.
- The work to be done under the Outcome 14: Social Cohesion Sub- Outcome 2: Equal opportunities, inclusion and redress; Change attitudes and behaviour in relationship gender issues and xenophobia - Number of Sustained and visible outreach initiatives or campaigns throughout the year addressing social cohesion and nation building - 6 outreach initiatives or gender campaigns per year: namely:
 - Women's month, including National Women's Day
 - Girl Learner and Young Women Work Exposure Programme
 - 16 Days of Activism for No Violence against Women and children
 - National Dialogues and Advocacy Programme
 - International Women's Day
 - #365 Days Campaign for a non-violent South Africa



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BACKGROUND



- Department facilitates and champion the development of a centralised government-wide and standardized Monitoring and Evaluation system has partnered with Government institutions such as DPME, National Treasury and STATS SA to enhance monitoring and evaluation on Gender Equity and Equality targets and programmes in order to be able to track disaggregated data on the empowerment of both women and men to set baseline indicators to achieve standard reporting format and procedure complied with by all Departments and stakeholders.
- The Department has made significant progress in finalising outstanding targets from the previous financial year.
- The Department during 2015 revised its Strategic Plan 2015-2020 with three budget programme structure hence the APP for 2016/17 financial year is reporting on three programmes: 1 Administration; 2 Social Transformation and Economic Empowerment; and 3 Policy, Stakeholder and Knowledge Management
- The Department planned 34 targets for first quarter of the 2016/17 financial year, achieved 16 targets (47%) while 18 targets (53%) were not fully achieved



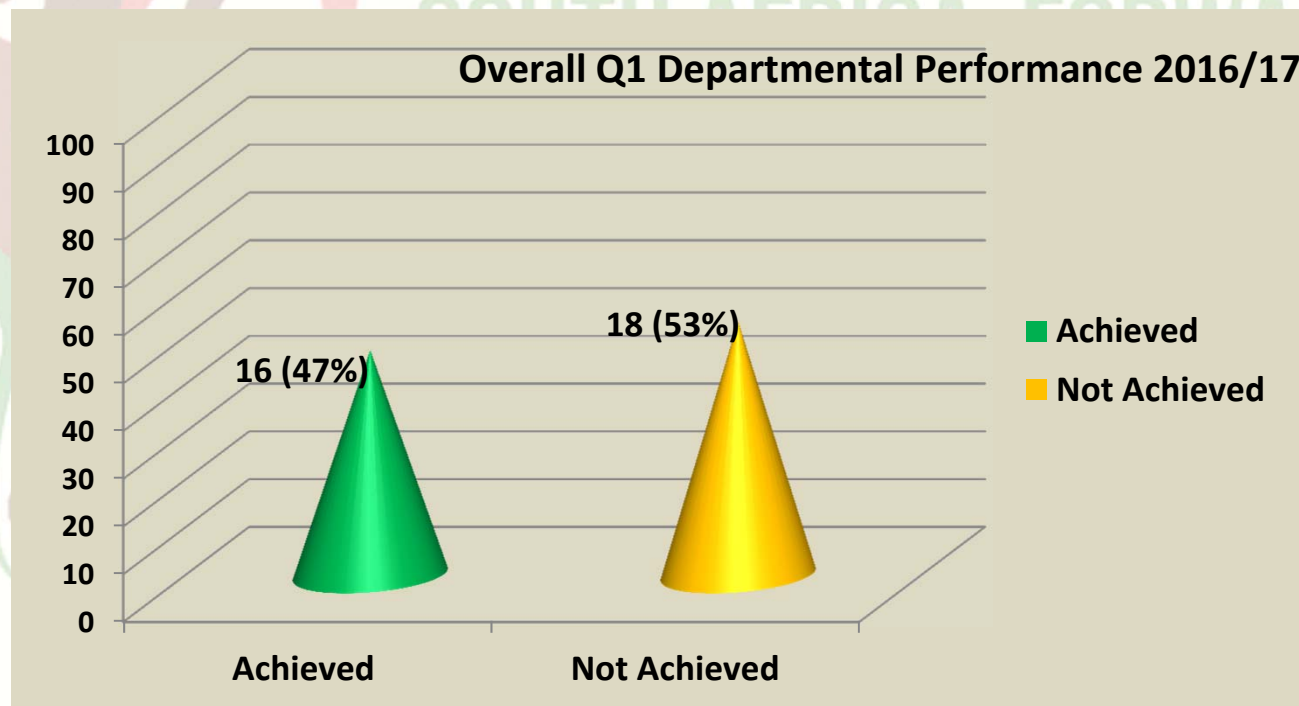
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OVERVIEW Q1 PERFORMANCE INFORMATION



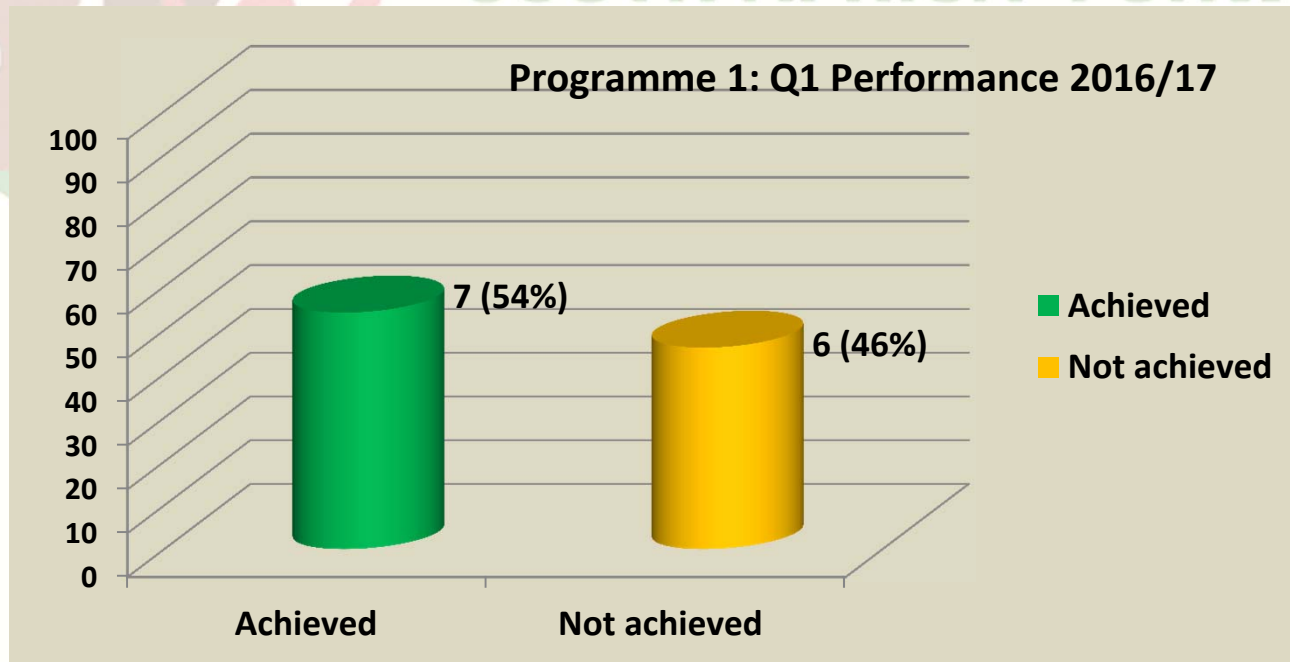
- The figure below illustrates that out of 34 targets planned for the first quarter of the 2016/17 financial year, the department achieved 16 targets (47%) while 18 targets (53%) were not achieved.



PROGRAMME 1: PERFORMANCE INFORMATION



The figure below illustrates that out of 13 targets planned for the first quarter of the 2016/17 financial year, Programme 1 (Administration) achieved 7 targets (54%) while 6 targets (46%) were not achieved.



OVERVIEW FOR Q1 PERFORMANCE FOR PROG 1



- The table below illustrates the summary of 7 targets achieved and 6 targets not achieved for Programme 1 in the first quarter

Achieved Targets

4th quarter risk assessment report developed and approved

Three-Year Internal Audit Strategic Plan and the Annual Internal Plan were approved by the Audit and Risk Committee in meeting held on the 3rd May 2016

4th quarter Internal Audit progress report was signed-off by DG and presented to the Audit and Risk Committee

4th quarter 2015/16 performance report developed and submitted to NT and the DPME

Status report on MPAT Improvement Plan developed and approved by the Director-General

Unaudited Annual Financial Statements submitted to NT and AGSA on 31 May 2016 as per PFMA

Vacancy rate on 30 June 2016 was at 6.3% which is less than 10%



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 1



- Table cont...

PROGRAMME 1	
Not Achieved Targets	Reasons for Deviation and Corrective Measures
3- year rolling strategic risk management plan approved	Still in the consultation process with relevant structures, to be achieved in Q2
Risk implementation plan for financial year 2016-17	Risk implementation plan not finalised due to consultation process delays, to be finalised in Q2
Quarterly reporting showing trends of payment of suppliers who submitted a valid invoice produced	805 invoices were received and 17 were outside of 30 days due to banking details verification, technical problem on BAS with payment and late submission by end-user, to be paid in July 2016
100% disciplinary cases resolved within 90 days	One disciplinary case still in progress for more than 90 days
95% ICT system`s availability achieved	Q1 had 91 calendar and the environment experienced 7 days of downtime which translate into 8%, due to unplanned downtimes on Telkom Infrastructure.
Business applications implementation plan produced and approved	Engagement on business implementation plan did not take place due to the transfer of the Director: IT



PROGRAMME 1 KEY PERFORMANCE FOR Q1



- Department submitted the 1st draft of Annual Report to NT and AGSA on 31 May 2016
- Management attended to the audit process requirements
- A workshop for the review of the 2017/18 APP was held and the 1st draft is work in progress and the budget estimate to MTEF aligned to the first chapter



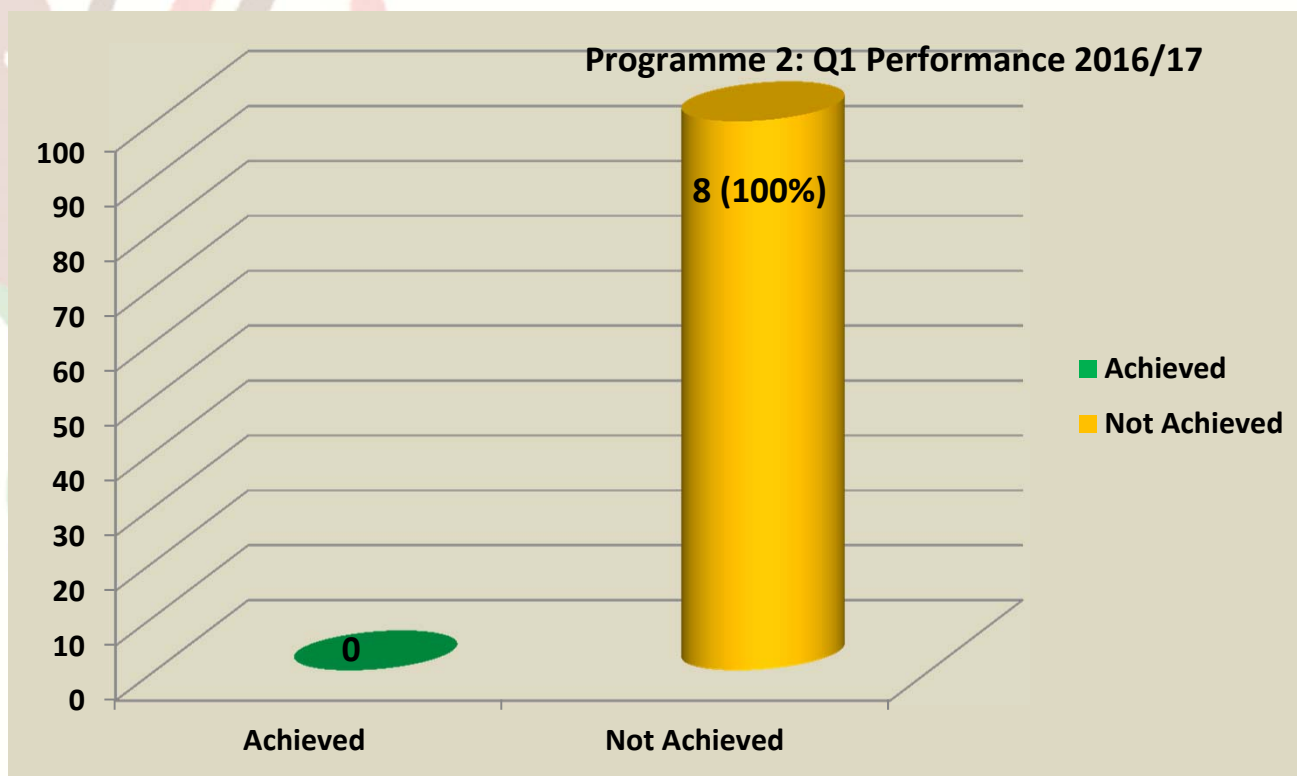
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PROGRAMME 2: PERFORMANCE INFORMATION



The figure below illustrates that out of 8 targets planned for the first quarter of the 2016/17 financial year, Programme 2 (STEE) achieved 0 target (0%) while 8 targets (100%) were not achieved.



OVERVIEW FOR Q1 PERFORMANCE FOR PROG 2



- The tables below illustrates the summary of 8 targets not achieved and 0 target achieved for Programme 2 in the first quarter

PROGRAMME 2

Not Achieved Targets

Reasons for Deviation and Corrective Measures

Consultation document on the provision of childcare best practices

Draft Consultation document needs further internal engagement and incorporation of inputs received, to be finalised in Q2

Consultation document of household and community care work developed

Meeting to take place with DG, DDG and Chief Directors for further conceptualisation on the draft consultation document in Q2.



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 2



PROGRAMME 2

Not Achieved Targets

Consultations with stakeholders in the economic sector

Women's financial inclusion discussion paper

Reasons for Deviation and Corrective Measures

The target will be finalised in Q2 as follows:
Engage economic cluster departments and consolidate reports coming from consultations and finalise the report by 29th August 2016.

The target will be finalised in Q2 as follows:
First draft women's financial inclusion framework to be consulted internally and inputs consolidated by 16th August for approval by the Executive Authority by end of August 2016.
Economic cluster department will be convened and consulted from the 1st of September 2016.



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 2



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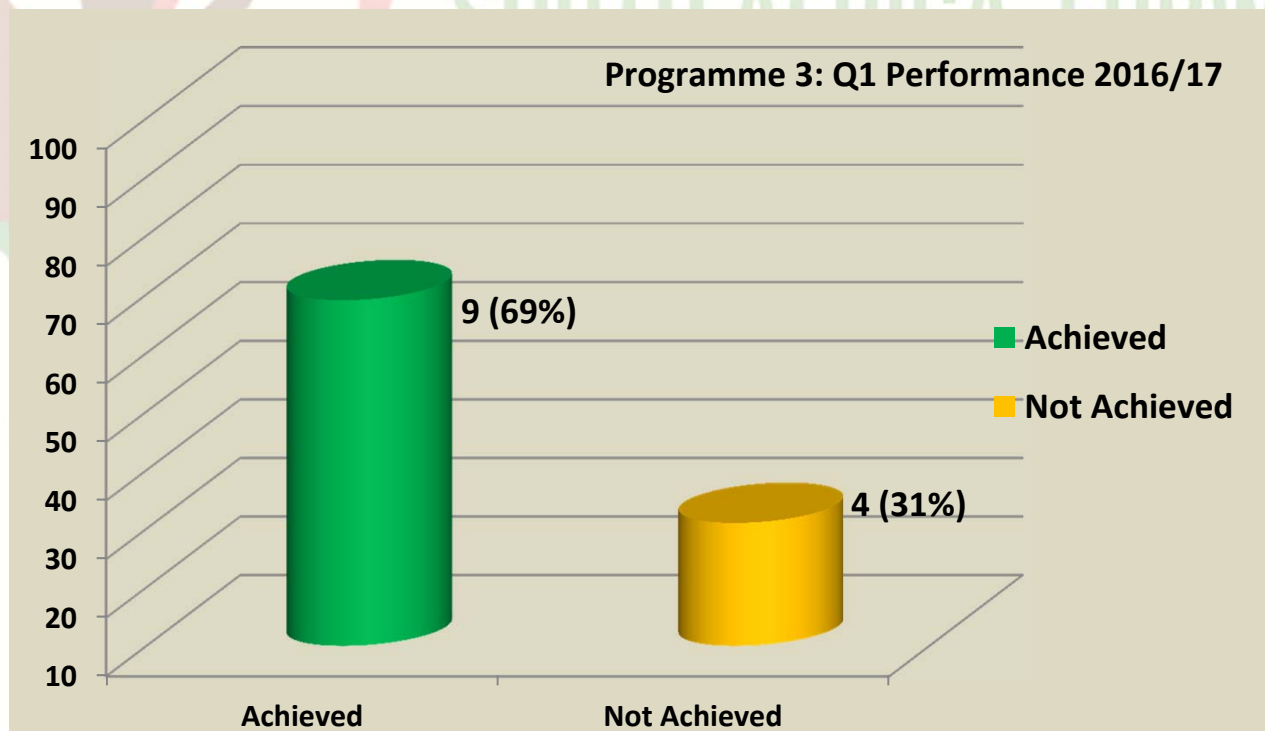
Programme 2	
Not Achieved Targets	Reasons for Deviation and Corrective Measures
<p>Draft discussion document on strategy for gender mainstreaming and GFPs consulted with stakeholders</p>	<p>Draft framework submitted to DPSA for inputs and response received that DG-DPSA still working on the document</p>
<p>Analysis on GRB best practices produced</p>	<p>Draft paper on GRB developed, GRB stakeholder meeting now scheduled for mid to late August 2016 and target to achieved in Q2</p>
<p>Discussion paper on the prevention strategy on the Integrated POA on VAWC initiated</p>	<p>Draft discussion paper developed and feedback requiring further work received. To be resubmitted to DG and Minister in Q2.</p>
<p>Analysis of Best Practices on integrated services for GBV survivors discussion paper</p>	<p>Draft analysis report of Best Practices developed. To incorporate DG's comments on document before submission to Minister in Q2</p>



PROGRAMME 3: PERFORMANCE INFORMATION



The figure below illustrates that out of 13 targets planned for the first quarter of the 2016/17 financial years, Programme 3 (PSKM) achieved 9 targets (69%) and 4 targets (31%) were not fully achieved.



OVERVIEW FOR Q1 PERFORMANCE FOR PROG 3



- The tables below illustrates the summary of 9 target achieved and 4 targets not achieved for Programme 3 in the first quarter

Programme 3

Achieved Targets

Desk top review of research on land reform programmes conducted. Sources and programs for further research analysis identified. Progress report developed

Draft research strategy on women's socio-economic empowerment and gender equality consulted internally with the IKM and M&E units in the department

Progress report on gender policy analysis of the land reform programme related to Nine-Point Plan developed.

AU Summit preparation meeting convened and Minister's briefing document on DoW intervention and inputs approved

Intergenerational dialogue on 26-27 June 2016 between women of 1976 and girls of 2016 addressed socio-economic issues including services available to empower young women economically



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 3



- Table continue

Programme 3

Achieved Targets

Social cohesion & moral regeneration on 11 May 2016. Youth Expo on 9-11 June 2016 addressed issues on social cohesion and nation building to impact on socio-economic empowerment of young girls conducted

Engaged DPME on the development of the M&E System

One report developed on the number of strategic planning documents of the economic cluster departments analysed

Draft Women empowerment M&E framework developed and being internally consulted



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 3



- Table continue

Not Achieved Targets

Solemn declaration update report

Progress report on implementation of phase one of the IKM strategy (initiation of audits)

Reasons for Deviation and Corrective Measures

A working draft report has been developed in which there are gaps in terms of 2015 achievements. This information has been requested from departments. Departments have not responded to date. An indicator framework is being developed on the Solemn Declaration to assist departments in providing the requisite information. Report will be finalised by end of September 2016.

The 4th version of the IKM Strategy will be submitted in August 2016. The main instruction from the DG on her comments on the 3rd version was that the IKM Strategy must be workshopped among a team of Chief Directors and Directors in the department. The workshop took place on Wednesday, 27 July 2016. The team could not finish hence the workshop will continue on 2 August 2016 with the aim to submit the final version en route to the Minster for approval by end of August 2016.



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OVERVIEW FOR Q1 PERFORMANCE FOR PROG 3



Not Achieved Targets

Reasons for Deviation and Corrective Measures

AU Agenda 2063 domesticated

While the IKM Strategy is being reworked, the IKM Unit has been busy with the development and maintenance of the IK Repository which caters for the departmental access to knowledge and information with ease. It is up and running, it is accessible on the DoW Web page.

The implementation of AU Agenda 2063 requires intensive internal and external consultations. The Department will convene consultation meetings for the implementing departments to provide inputs and progress implementation reports. The target will be finalised by end of September 2016.

Analyse reported cases by nature of gender-based violence in police stations

A letter was written to the Acting National Commissioner of Police requesting an approval for the analysis to resume, so that the Minister of SAPS will be aware and briefed about the outcomes of the analysis. The DoW is still awaiting for the approval from SAPS. DoW held a meeting with Senior Managers of SAPS, to plan how the analyses of reports will be conducted. Analysed report will be finalised by end of September 2016.



KEY PERFORMANCE FOR QUARTER 1



- Department submitted the 1st draft of Annual Report to NT and AGSA on 31 May 2016
- Management responded to all the AGSA findings
- The process of development of APP 2017/18 started in June 2016 and is at the advanced stage for submission to NT and DPME on 31st August 2016
- The draft Gender indicators developed
- Assistant Director and Chief Director for sub-programme: Economics Empowerment and Participation were appointed during the 1st quarter



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HR UPDATE



- Vacancy rate as at end of June is 6.3%
- Number of vacancies are 7
- The Post of Chief Director: Economic Empowerment and Participation in process of appointment. Other appointments frozen subject to reprioritisation following reductions to the MTEF Compensation of Employees baseline allocations: no challenges are experienced in filling of vacancies.
- 6 terminations of service;
- 1 resignation; 1 expiry of contract
- 4 transfers to other departments
- The draft Gender indicators developed
- 1 employee placed on precautionary suspension since 15 September 2015 for unauthorised conduct: disciplinary hearing in progress



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HIGHLIGHTS OF ACHIEVEMENTS AND WAY FORWARD



- This requires innovative and targeted stakeholder partnership programmes with Department of Monitoring and Evaluation (DPME), National Treasury (NT) and State Owned Enterprise Procurement Forum (SOEPF) to facilitate and engender Gender Responsive Budgeting strategy and share good practices with Supply Chain Managers (SCM) because of their strategic role in making procurement decisions.
- M&E will conduct a workshop inducting Departments on expectations and on the template to be used and provide support to Departments which have been identified as having reporting challenges including those Departments that were non compliant.
- Project visits for purposes of verifying and validating reports .



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CONCLUSION



- During Quarter 1, the Department did not have cases of financial misconduct and as a result no officials were charged.
- Overall the Department is settling in its strategic direction, its organisational structure and its management and governance systems.
- The underfunding for both compensation of employees and goods and services continues to place the department under stress and has been raised – MTEF submission to NT



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THE END

THANK YOU ● DANKIE ● NGIYATHOKOZA ● KE A LEBOHA ● KE A LEBOGA ● KE A LEBOGA



SIYABONGA ● INKOMU ● NDO LIVHUWA ● ENKOSI ● NGIYABONGA



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