

women, children &  
people with disabilities  
Department:  
Women, Children and People with Disabilities  
REPUBLIC OF SOUTH AFRICA

PRESENTATION TO PORTFOLIO COMMITTEE ON THE SECOND QUARTER  
PERFORMANCE REVIEW REPORT FOR 2012-13 OF THE DEPARTMENT OF  
WOMEN, CHILDREN & PEOPLE WITH DISABILITIES  
28-11-2012

28-11-2012  
PC WOMEN

1



women, children &  
people with disabilities  
Department:  
Women, Children and People with Disabilities  
REPUBLIC OF SOUTH AFRICA

28/11/12

# Overview of the Mid-Term Report

- The Department received in its audit an Unqualified opinion from the Auditor-General of South Africa in 2011/12.
- The department already engaged in Turn-Around Strategy with the Senior Managers to ensure that there is more improvement in 2012/13 financial year and going forward.
- This Turn-Around Strategy is to make sure that all the programmes fully participate in the development of achievable indicators, targets, change they way the department work, the mind-set and do gap analysis in the existing strategy.



# Overview of the Q2 Cont...

- The Strategic Plan 2012/13 – 2014/15 has been revisited, with all the branches and consultant from National treasury.
- This presentation is based on information supplied by four Programmes and Sub-Programmes / Chief Directorates collected through the use of the quarterly reporting template.



# Overview of the Q2 Cont...

- The Strategic Plan 2012/13 – 2014/15 has been revisited, with all the branches and consultant from National treasury.
- A rating scale of 0-2 has been used for determining the level of achievement of the set targets. A rating of 0 means the target not achieved, 1 means target not fully achieved or partially achieved, while 2 means target is fully achieved as planned.
- An overall rating of 39% is awarded for the DWCPD Quarter 2 performance monitoring. It is recommended that the current APP must be revised for the improvement of Q3 or Q4.



# Compliance with Laws and Regulations

- The Strategic Plan has been properly updated and revisited in 2012/13 to align it with policies and prescripts, also linked to MTEF cycle.
- The document showed much improvement in terms of compliant to the relevant policies and prescripts and to a SMART principle of indicators.



# Internal Control

- **Leadership:**
  - The DWCPD in 2012/13 established monitoring controls, i.e. Performance Management Policy has been approved, to ensure the proper implementation of the overall process of planning, budgeting, implementation and reporting on performance against predetermined objectives, as well as to ensure compliance with all applicable laws and regulations.
  - The DWCPD also established monitoring controls to ensure that funds are utilised in accordance with the approved budget and for the purposes for which they are intended.
- This matter has been addressed by the appointment of staff on management level to ensure compliance with applicable laws and to ensure monitoring controls are in place for sound financial management.



# Internal Control Cont...

- **Governance:**

- Risk Management Policy has been approved, Risk Register and Anti-fraud Management Plan were developed
- Operational Risks included in the Operational plans for 2012/13
- Strategic Risk Register was finalised at a SMS workshop on the 12<sup>th</sup> of June 2012
- Risk functions not fully implemented but in progress – The Risk functions will be fully implemented as soon as the Risk Management component is up and running before end of the current financial year.



# PROGRAMME PERFORMANCE

- The activities of the department of Women, Children and People with Disabilities are organised in the following programmes:
- **Programme 1: Administration**
- **Programme 2: Women`s Empowerment and Gender Equality**
- **Programme 3: Children`s Rights and Responsibilities**
- **Programme 4: Rights of People with Disabilities**



# PROGRAMME 1: ADMINISTRATION

- **Purpose:** Provide effective leadership, management and administrative support services.
- **Objective:** Provide comprehensive and integrated strategic leadership, management and governance support to ensure that the goals and objectives of the Department are effectively executed.

# PROGRAMME 2: WOMEN'S EMPOWERMENT AND GENDER EQUALITY (WEGE)

- **Purpose:** To facilitate the translation of national and international commitments into empowerment and socioeconomic development programmes through mainstreaming, institution building and capacity development, as well as to oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality.

The following Sub-Programme fall under Programme 2:

- *Advocacy and Mainstreaming*
- Strategic objective: Advocacy and Mainstreaming to empower women and achieve gender equality.

# PROGRAMME 2: Cont...

- *Institutional Support and capacity Development*
- Strategic objective: Institutional support and capacity development for women's empowerment and gender equality.
- *Monitoring and Evaluation*
- Strategic objective: Monitor and evaluate progress on women's empowerment and gender equality.

# PROGRAMME 3: CHILDREN'S RIGHTS AND RESPONSIBILITIES

- **Purpose:** To promote, advocate and monitor the progressive realization of children's rights through government's policies and programmes.

The following Sub-Programme fall under Programme 3:

- *Advocacy and Mainstreaming*
- Strategic objective: Advocacy and mainstreaming of children's rights.
- *Monitoring and Evaluation*
- Monitoring and evaluation of the realisation of children's rights into Government's policies and programmes.
- *Institutional Support and Capacity Building*
- Institutional support and capacity building for children's rights.

# PROGRAMME 4: RIGHTS OF PEOPLE WITH DISABILITIES

- Purpose: To facilitate the translation of national and international instruments into empowerment and socio-economic development programmes, and to oversee and comprehensively report on the realisation of the rights of people with disabilities to equality.

The following Sub-Programme fall under Programme 4:

- *Advocacy and Mainstreaming*
- Strategic objective: Advocacy and mainstreaming to promote the rights of people with disabilities.

# PROGRAMME 4 Cont...

- *Institutional Support and Capacity Building*
- Strategic objective: Institutional support and capacity development for equal access and opportunities for people with disabilities.
- *Monitoring and Evaluation*
- Monitor, evaluate and report on the status of the equalisation of opportunities for people with disabilities.

# MID-TERM PERFORMANCE FINDINGS

- *Programme 1* for Mid-Term scored 58% on targets achieved and 42% on not achieved.
- *Programme 2* for Mid-Term scored 46% on achieved and 54% not achieved.
- *Programme 3* for Mid-Term scored 62% on achieved and 48% not achieved, which suggest that they have tried to be on track in terms the targets set for 1<sup>st</sup> and 2<sup>nd</sup> quarter even though they did not get 100%.
- *Programme 4* for Mid-Term scored 23% for achieved targets and 77% not achieved. This percentage might have been affected by the fact that there is only one Chief Director instead of three.
- An overall score of 43% **is awarded** for the overall DWCPD mid-term review performance monitoring for 2012/13.

# PROGRAMMES' PERFORMANCE Cont...

Programmes	Programme Name	Mid-Term Targets Achieved	Mid-Term Targets Not Achieved	Total targets Mid-Term	% of targets achieved Mid-Term	% of targets not achieved Mid-Term	Total targets
Programme 1	Administration	55	77	132	42%	58%	100%
Programme 2	WEGE	19	22	41	46%	54%	100%
Programme 3	CRR	18	11	29	62%	38%	100%
Programme 4	RPD	7	23	30	23%	77%	100%
Q1&2 Grand Total of all programmes:		99	133	232			
Q1&2 DWGPD % Achieved and not Achieved:		43%	57%	100%			



# PROGRAMMES' PERFORMANCE Q1

Programmes	Programme Name	Q1 Targets Achieved	Q1 Targets Not Achieved	Total targets Q1	Q1 % of targets achieved	Q1 % of targets not achieved	Total targets
Programme 1	Administration	30	33	63	48%	52%	100%
Programme 2	WEGE	12	11	23	52%	48%	100%
Programme 3	CRR	9	5	14	64%	36%	100%
Programme 4	RPD	2	12	14	14%	86%	100%
<b>Q1&amp;2 Grand Total of all programmes:</b>		53	61	114			
<b>Q1&amp;2 DWCPD % Achieved and not Achieved:</b>		46%	54%	100%			

# PERFORMANCE FINDINGS FOR Q1

- *Programme 1* for Q1 scored 48% on targets achieved and 52% on not achieved.
- *Programme 2* for Q1 scored 52% on achieved and 48% not achieved.
- *Programme 3* for Q1 scored 64% on achieved and 36% not achieved, which suggest that they have tried to be on track in terms the targets set for 1<sup>st</sup> quarter even though they did not get 100%.
- *Programme 4* for Q1 scored 14% for achieved targets and 86% not achieved. This percentage might have been affected by the fact that there is only one Chief Director instead of three.
- An overall score of 46% **is awarded** for the overall DWCPD Quarter 1 review performance monitoring for 2012/13.

# PROGRAMMES' PERFORMANCE Q2

Programmes	Programme Name	Q2 Targets Achieved	Q2 Targets Not Achieved	Total targets Q2	Q2 % of targets achieved	Q2 % of targets not achieved	Total targets
Programme 1	Administration	25	44	69	36%	64%	100%
Programme 2	WEGE	7	11	18	39%	61%	100%
Programme 3	CRR	9	6	15	60%	40%	100%
Programme 4	RPD	5	11	16	31%	69%	100%
<b>Q1&amp;2 Grand Total of all programmes:</b>		<b>46</b>	<b>72</b>	<b>118</b>			
<b>Q1&amp;2 DWCPD % Achieved and not Achieved:</b>		<b>39%</b>	<b>61%</b>	<b>100%</b>			

# PERFORMANCE FINDINGS FOR Q2

- *Programme 1* for Q2 scored 36% on targets achieved and 64% on not achieved.
- *Programme 2* for Q2 scored 39% on achieved and 61% not achieved.
- *Programme 3* for Q2 scored 60% on achieved and 40% not achieved, which suggest that they have tried to be on track in terms the targets set for 2<sup>nd</sup> quarter even though they did not get 100%.
- *Programme 4* for Q2 scored 31% for achieved targets and 69% not achieved. This percentage might have been affected by the fact that there is only one Chief Director instead of three.
- An overall score of 39% is awarded for the overall DWCPD Quarter 2 review performance monitoring for 2012/13.

# RECOMMENDATIONS

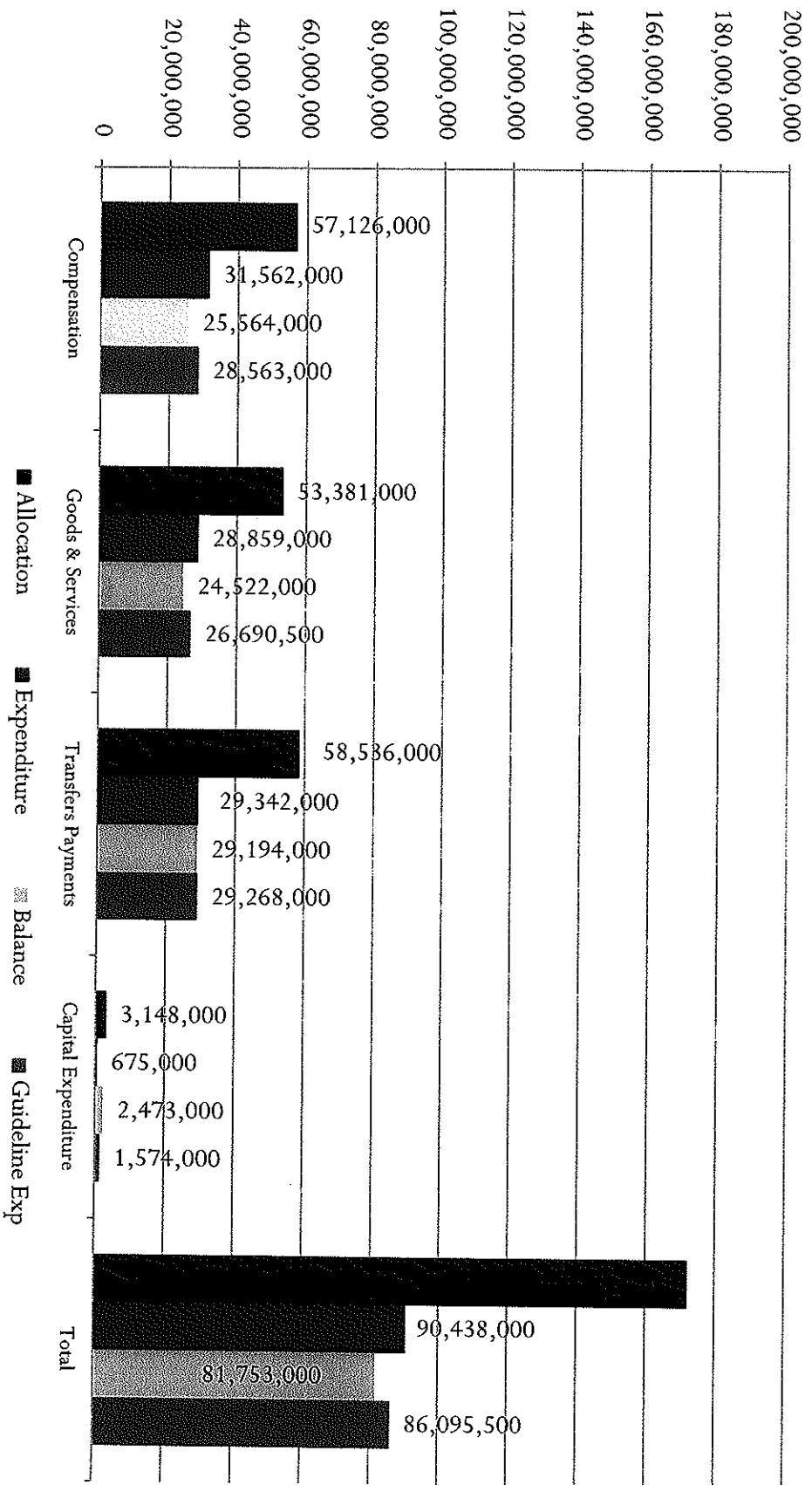
- The Quarter 2 Report findings has shown that there is a need for a turn around strategy to be implemented as soon as possible to increase a sense of responsibility among managers in terms of making sure that there is compliance in delivery of the set strategic objective.
- Vacant positions must be filled as a matter of urgency in order for the department to be able to improve its performance and achieve the set targets.
- The findings have necessitated the department to start with the process of reviewing the current APP because the results have shown that it has too many unrealistic targets.
- DDGs for relevant programmes must ensure that their programmes' targets are fully monitored monthly with the purpose of ensuring that come end of the quarter targets are fully achieved as planned not partially or not achieved.

# Budget vs Expenditure analysis as at 30 September 2012

# Index of content

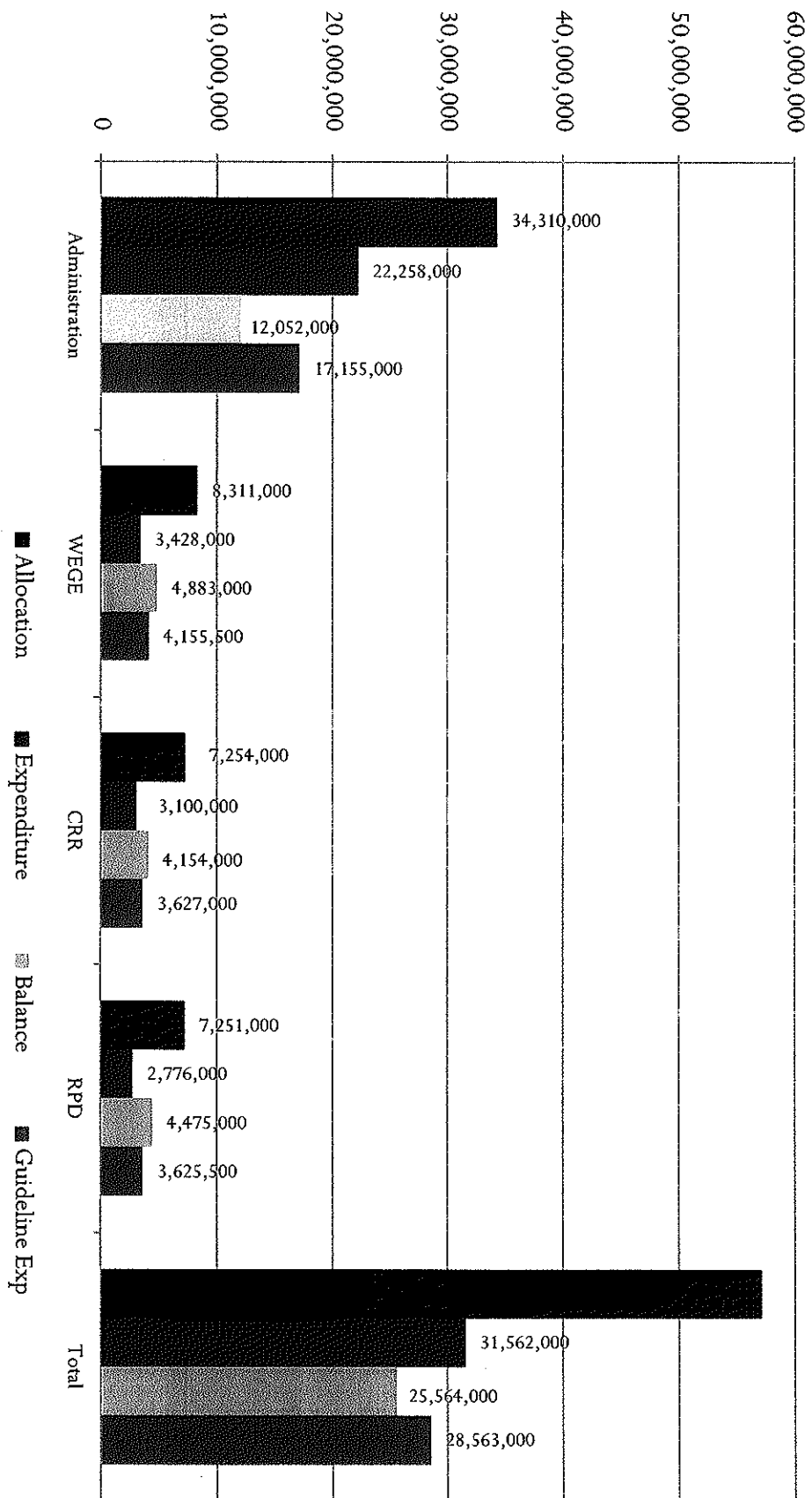
- Overall expenditure as at 30 September 2012
- Expenditure per:
  - Economic classification
  - Per Programme
- Projections until 31 March 2013
  - Economic classification
  - Narrative information on challenges and proposed actions

# Overall expenditure analysis: 30 September 2012





# UNIVERSITY EXPENDITURE ANALYSIS: 3U September 2012



# Compensation expenditure analysis: 30 September 2012

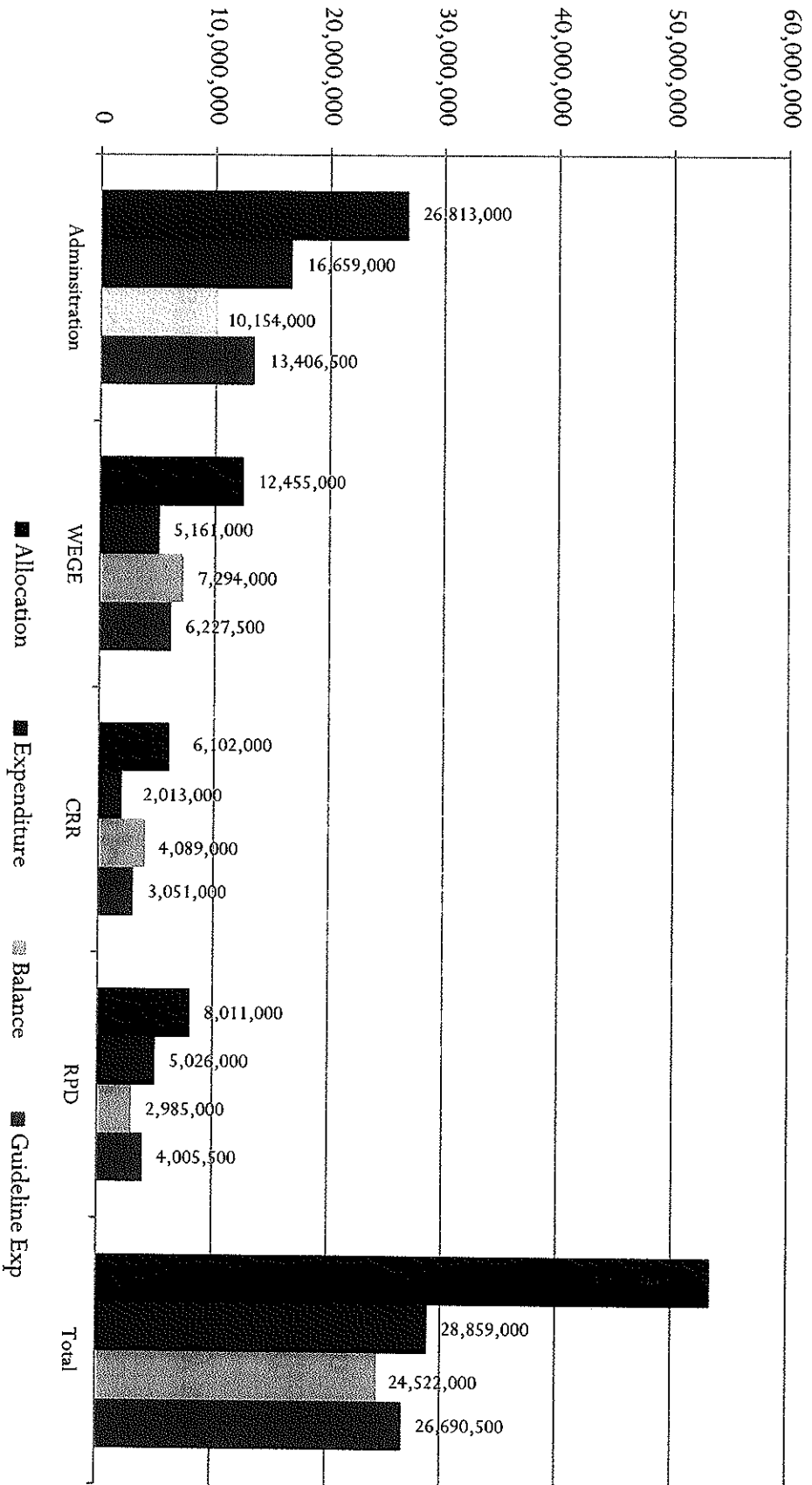
Unit	Allocation R'000	Expenditure as at 30 Sept 2012 R'000	Balance until 31 March 2013 R'000	Comments (Guideline % = 50%)
Administration	34 310	23 358	12 052	68%
WEGE	8 311	3 428	4 883	41%
CRR	7 254	3 100	4 154	43%
RPD	7 251	2 776	4 475	38%
<b>Total</b>	<b>57 126</b>	<b>31 562</b>	<b>25 564</b>	<b>55%</b>



# Narrative explanation on Compensation of Employees

- At present the current funding of R57, 126 million is not sufficient to pay the actual incumbents in the department.
- During the consultative process for the AENE, an amount of R3, 748 million could be earmarked and moved from Goods & Services to Compensation.
- This is however been cleared by the additional allocation of R 12, 000 million as received through the AENE process. This will address the deficit of R5, 8 million on warm bodies and R6, 2 million for the critical posts.
- This matter has also been addressed in the MTEF (Medium Term Expenditure Framework) inputs as the compensation expenditure has a carry through effect on the budget and in the AENE (Adjusted Estimations of National Expenditure).
- As part of addressing the monitoring of expenditure and sound financial management, the department is working together with National Treasury on a turnaround strategy/ plan.

# Goods & Services expenditure analysis: 30 September 2012



# Goods & Services expenditure analysis: 30 September 2012

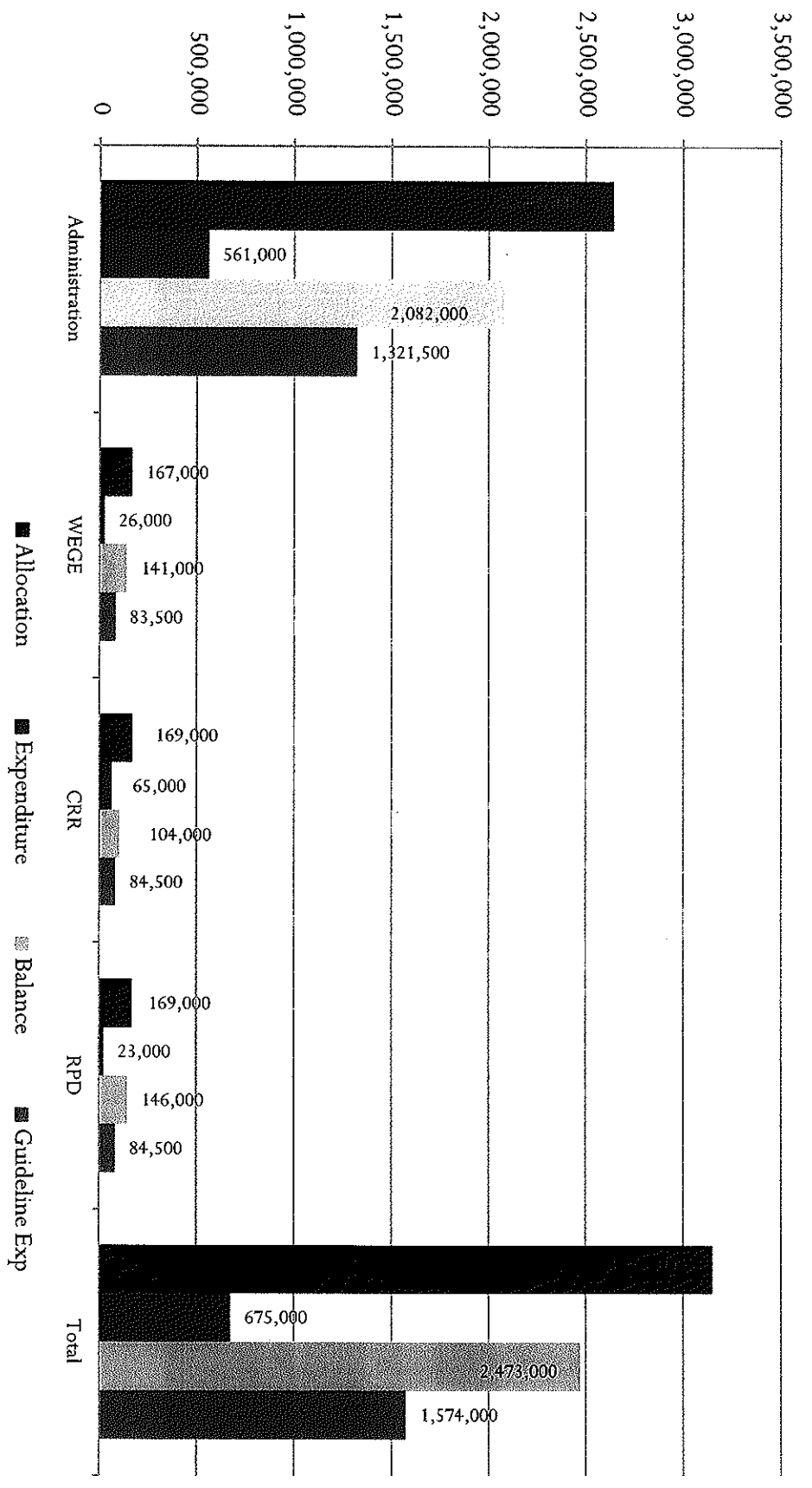
Unit	Allocation R'000	Expenditure as at 30 Sept 2012 R'000	Balance until 31 March 2013 R'000	Comments (Guideline % = 50%)
Administration	26 813	16 659	10 154	62% <sup>6</sup>
<b>WEGE</b>	<b>12 455</b>	<b>5 161</b>	<b>7 294</b>	<b>41%</b>
GRR	6 102	2 013	4 089	33%
RPD	8 011	5 026	2 985	63%
<b>Total</b>	<b>53 381</b>	<b>28 859</b>	<b>24 522</b>	<b>51%</b>



# Narrative explanation to Goods & Services

- Overall for the department the spending is on target at 51%, however the following will have an impact on the expenditure trend:
- Bi-monthly reports (cash flows) will be sent out to programme managers and responsibility managers to assist in monitoring of the budget,
- Additional funding requests has been made in the AENE (Adjustment of Estimates of National Expenditure) but only funding for the Office Accommodation for the DM's office has been received.
- The spending is monitored to ensure that the department will stay within the allocated baseline budget.
- Cash flows will be sent out twice a month for expenditure monitoring.
- The proposed movements as per the consultations with the programmes to move funds from Goods & Services to Compensation will not be effected and the final figures has been sent out on the October 2012 cash flows.

# Machinery & Equipment expenditure analysis: 30 September 2012



# Machinery & Equipment expenditure analysis: 30 September 2012

Unit	Allocation R'000	Expenditure as at 30 Sep 2012 R'000	Balance until 31 March 2013 R'000	Comments (Guideline % = 50%)
Administration	2 643	561	2 082	21%
WEGE	167	26	141	16%
GRR	169	65	104	35%
RPD	169	23	146	14%
Total	3 148	675	2 473	21%

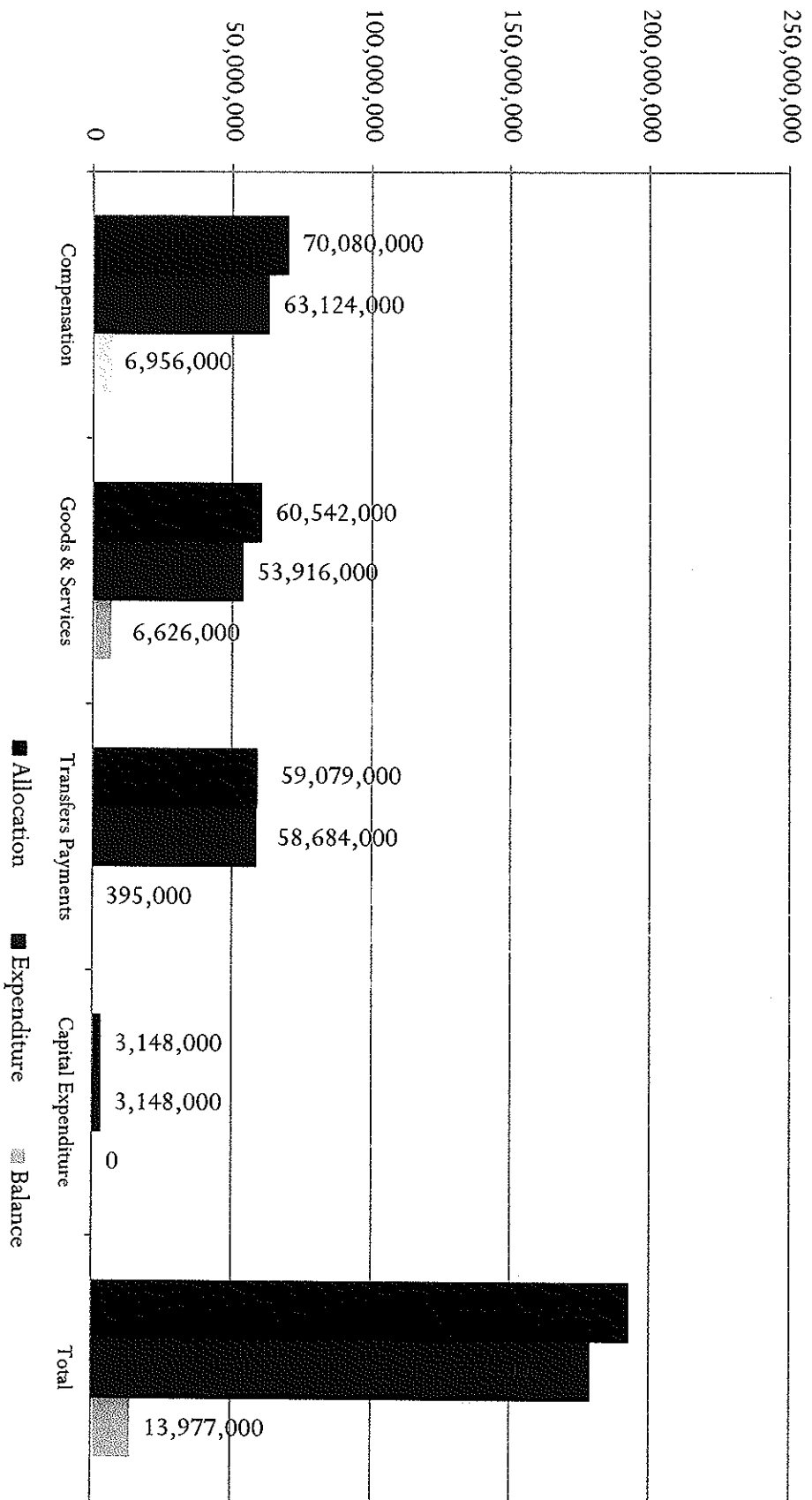




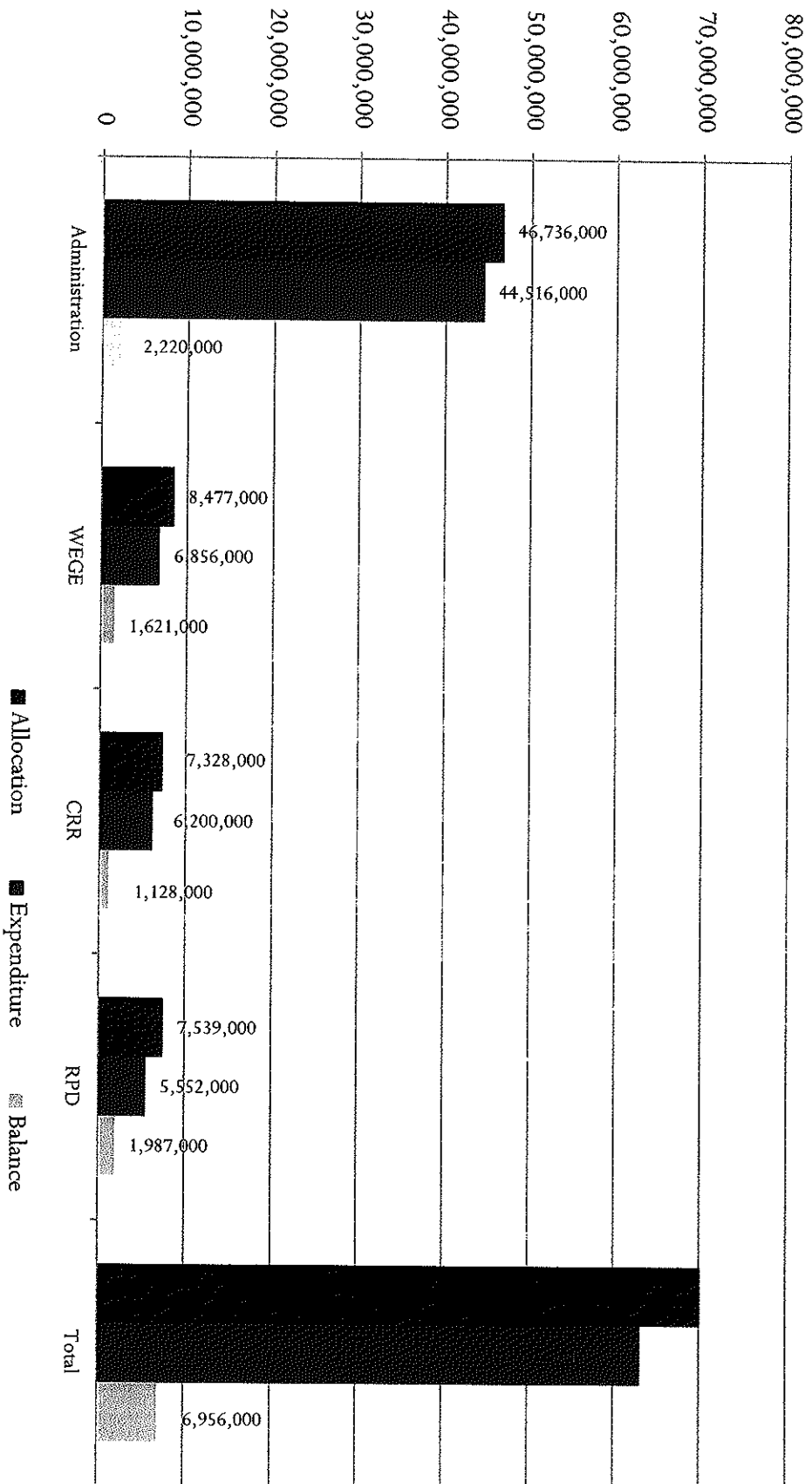
## Narrative explanation to Machinery & equipment

- The procurement of furniture for the entrance has been procured as well as additional Computer equipment.
- The procurement of the Minister's official vehicle is in process.
- Due to the uncertainty of the office accommodation situation, the security infrastructure will be phased in partially for minimum requirements.
- The spending trend on capital expenditure is carefully monitored to ensure no overspending.

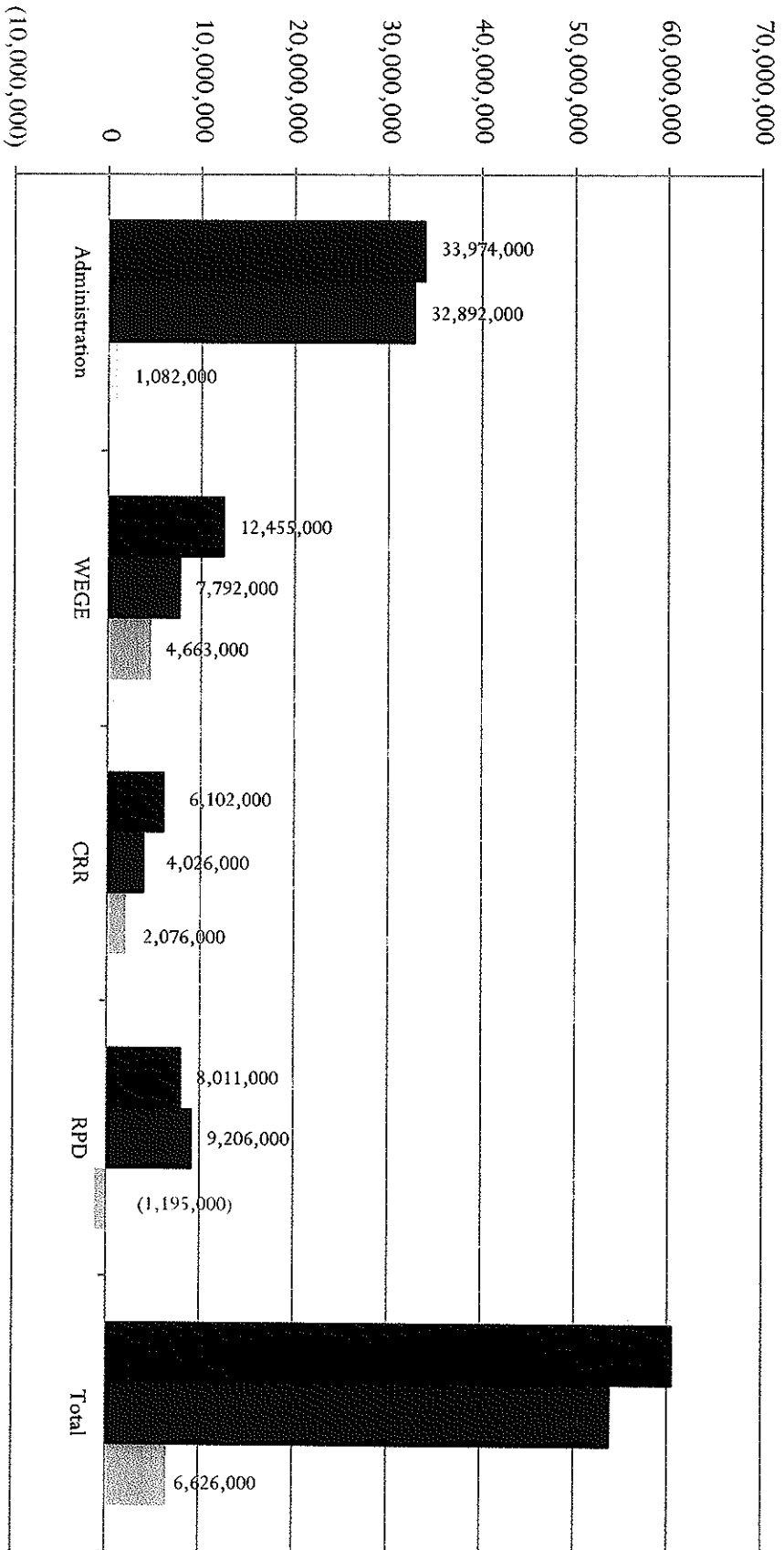
# Projected expenditure analysis: March 2013 – Department overall



# Projected Compensation expenditure analysis: March 2013



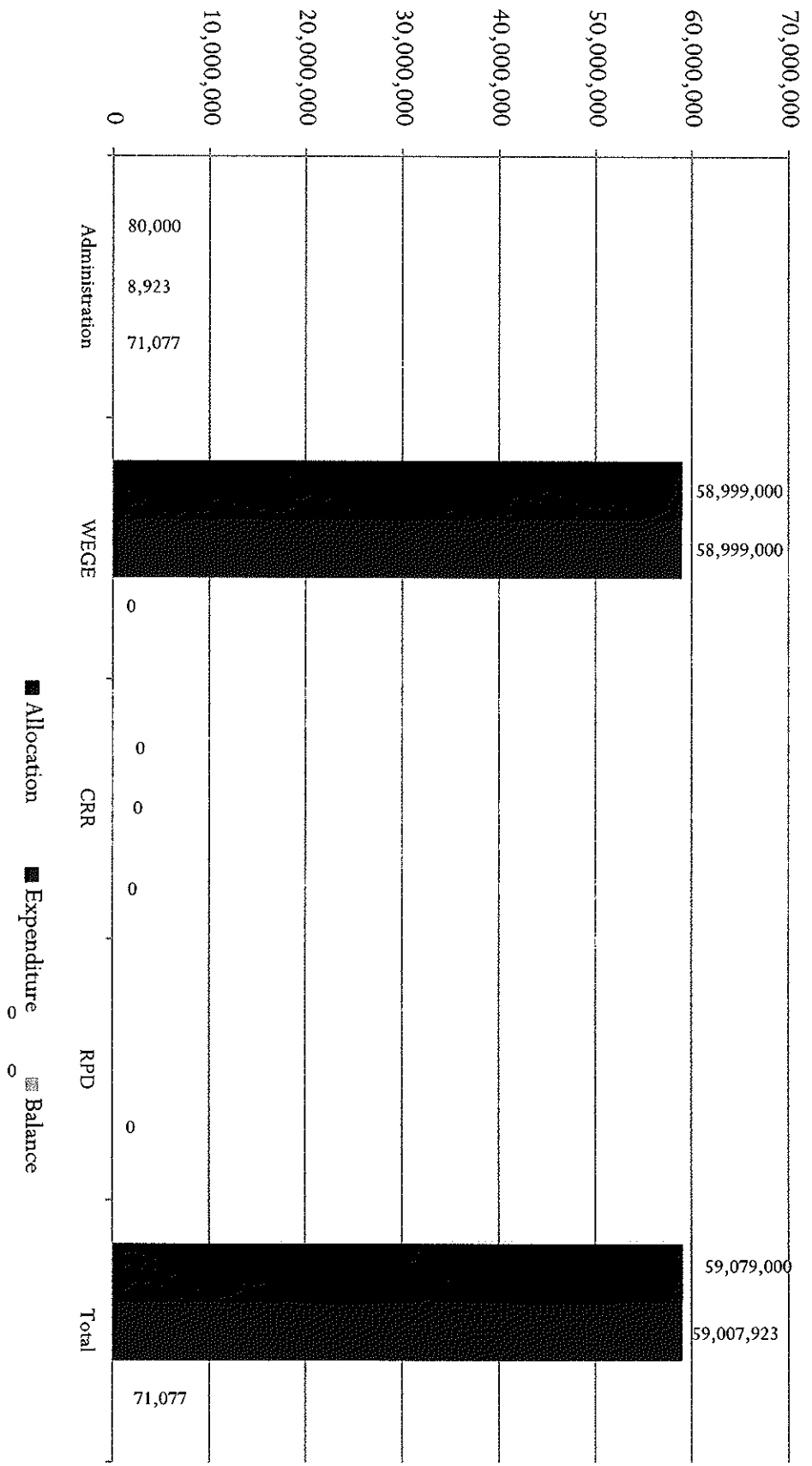
# Projected Goods & Services expenditure analysis: March 2013



■ Allocation ■ Expenditure ■ Balance



# Projected Transfer expenditure analysis: March 2013



# Projected Machinery & Equipment expenditure analysis: March 2013

