



## Department of Women: Annual Performance Plan Tables 2019/20

02 July 2019

The following tables are to be used in conjunction with the 2019/20 budget analysis of the Department of Women.

### Programme 1: Administration

The purpose of the Administration programme is to provide effective leadership, management and support services to the Department. The total allocation for this programme is R84.4 million. This allocation is approximately R5 million more than in the 2018/19 financial year; consuming the highest proportion of the Department budget. The bulk of Departmental staff also reside in this programme. This remains a concern as the Department's core mandate is carried out in the other two programmes.

Sub-programme	Key Performance Indicator	Reporting Period	Annual target
Departmental Management	Risk management	Annual	Conduct annual risk assessments and produce annual risk plan
	Number of quarterly risk mitigation progress reports produced	Quarterly	4 quarterly risk mitigation progress reports against the target in the risk plan produced
	Approved strategic and annual performance plans	Quarterly	Produce strategic plan 2020-2024 and APP 2019/20 and submit to National Treasury and DPME
	Number of quarterly performance review reports produced	Quarterly	4 quarterly performance review reports submitted to DPME
	Rolling 3-year strategic internal audit and annual internal audit plans	Quarterly	1 rolling 3-year strategic internal audit plan for 2019/2021 and the annual internal plan for 2019/20 approved by the Audit and Risk Committee
	Number of internal audit progress reports against the annual internal audit coverage plan produced	Quarterly	5 internal audit reports against the annual internal audit coverage plan produced
	Number of quarterly reports on gender communications and information made available on DoW media platforms	Quarterly	4 quarterly reports on gender communications and information made available on DoW media platforms
Financial Management	% of invoices paid within 30 days	Quarterly	100% of all valid invoices within 30 days
	% expenditure in relation to budget allocation	Quarterly	Maintain less than 2% underspending
	% of external audit recommendations implemented	Quarterly	95% of external audit recommendations implemented

Corporate Management	% vacancy rate	Quarterly	Maintain a vacancy rate of less than 10% annually
	% of disciplinary cases finalised internally within 90 days of initiation	Quarterly	100% of all disciplinary cases resolved within 90 days of initiation
	% of achievement of ICT systems availability	Quarterly	95% availability of ICT system achieved and annual progress report produced
	Number of progress reports on implementation of DoW Business Systems Implementation Plan	Quarterly	4 progress reports on implementation of Year 1 of the Business Systems Implementation Plan

## Programme 2: Social Transformation and Economic Empowerment

The purpose of the programme is to facilitate and promote the attainment of women's socioeconomic empowerment and gender equality. Although the total programme allocation as per the ENE is R109.2 million, it must be remembered that R85.2 million constitutes the transfer payment to the CGE, leaving the programme with an operating budget of approximately R24 million. Of this, R115.1 (62.9%) is for compensation of employees and R8.4 million will go towards goods and services. The main cost driver under goods and services is travel and subsistence, which is allocated R5.3 million.

Sub-programme	Key Performance Indicator	Reporting Period	Annual target
Social empowerment and participation	Sanitary Dignity Framework approved by Cabinet	Quarterly	Sanitary Dignity Framework submitted to cabinet for consideration and approval
	Number of progress report on national roll out of the revised sanitary dignity implementation framework in quintiles 1-3 produced	Quarterly	4 progress reports produced
Economic Empowerment and Participation	Number of reports on the Implementation of the Women's Financial Inclusion Framework produced	Quarterly	4 reports – 3 quarterly reports and 1 integrated report on capacity building workshop/ implementation of framework produced
	Number of reports on interventions and economic opportunities for women produced	Quarterly	4 reports produced
Governance transformation, Justice & security	Number of programmes in 365 days Programme of Action coordinated	Quarterly	1 programme on 365 days POA coordinated
	National Gender Machinery Framework approved	Quarterly	National Gender Machinery Framework approved by the DG for submission to Cabinet for consideration



	Revised IMC-IPOA <sup>1</sup> for the establishment of the National Council on Gender-based Violence	Quarterly	National Council on GBV established
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### Programme 3: Policy, Stakeholder Coordination and Knowledge Management

The purpose of programme 3 in as per the Annual Performance Plan, is to undertake research, policy analysis, knowledge management, monitoring, evaluation, outreach and stakeholder coordination for women's socio-economic empowerment and gender equality. The programme has a total allocation of R50.9 million, of which R24.3 million (47.7%) is allocated for compensation of employees and R25.7 million (50.4%) is allocated for goods and services. Of the goods and services budget, R12.8 million or nearly 50% is allocated for travel and subsistence.

Sub-programme	Key Performance Indicator	Reporting Period	Annual target
Research, Policy Analysis and Knowledge management	Number of research reports on women's empowerment and gender equality produced	Quarterly	1 report on gender policy priorities for 2019-2024 produced
	Gender Knowledge Hub established <i>(This was a target in the past 2 financial years)</i>	Quarterly	Report on the establishment of the Gender Knowledge Hub produced
	Number of reports on international reporting obligations	Quarterly	2 reports on compliance with international obligations produced
Stakeholder Coordination and outreach	Number of public participation/outreach initiatives on women's empowerment, including girls and young women	Quarterly	10 public participation/ outreach initiatives held
	Number of community mobilisation initiatives conducted issues affecting women	Quarterly	4 community mobilisation initiatives conducted
	Number of reports on Young women's empowerment priorities developed	Quarterly	4 reports on Young women's empowerment opportunities developed
International Relations	Number of reports on DoW International Relations Strategy on Gender Equality and Women's empowerment	Quarterly	1 international strategy produced
	Number of reports on DoW participation in international multi-lateral forums produced	Quarterly	4 reports

<sup>1</sup> IMC – IPOA: Inter-ministerial Committee Integrated Plan of Action

Planning, Monitoring and Evaluation	Number of performance monitoring review reports on women's empowerment and gender equality	Annually	2 performance monitoring reports
	Number of evaluation reports on the promotion of women's empowerment and gender equality approved	Annually	1 draft evaluation report produced
	Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed	Annually	Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed
	One consultation report on the Country Gender indicator Framework	Annually	1 consultation report on the country gender indicator framework developed

## COMMENTS

- Overall, many of the targets are similar to the 2018/19 financial year.
- The term "socio-economic" was removed from many of the indicators related to women.
- The previous Committee had not met with the Department since October 2018 due to scheduling conflicts, therefore it is not clear whether all targets from the 2018/19 financial year had been met at the end of March 2019.
- Many of the targets stem from frameworks and guidelines which were not submitted in 2018, for example the Framework for Women's Financial Inclusion and the Gender-responsive budgeting framework

## References:

Department of Women, 2019, Annual Performance Plan – July 2019