



DEPARTMENT OF WOMEN YOUTH & PERSONS WITH DISABILITIES (DWYPD)

PRESENTATION TO THE PORTFOLIO COMMITTEE ON THE
FORMER DEPARTMENT OF WOMEN 2018/19 FY ANNUAL
REPORT
09 OCTOBER 2019



PRESENTATION OUTLINE

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PART A

- General Information

PART B

- Departmental Performance Information 2018/19

PART C

- Governance

PART D

- Human Resource Oversight

PART E

- Financial Information

- END

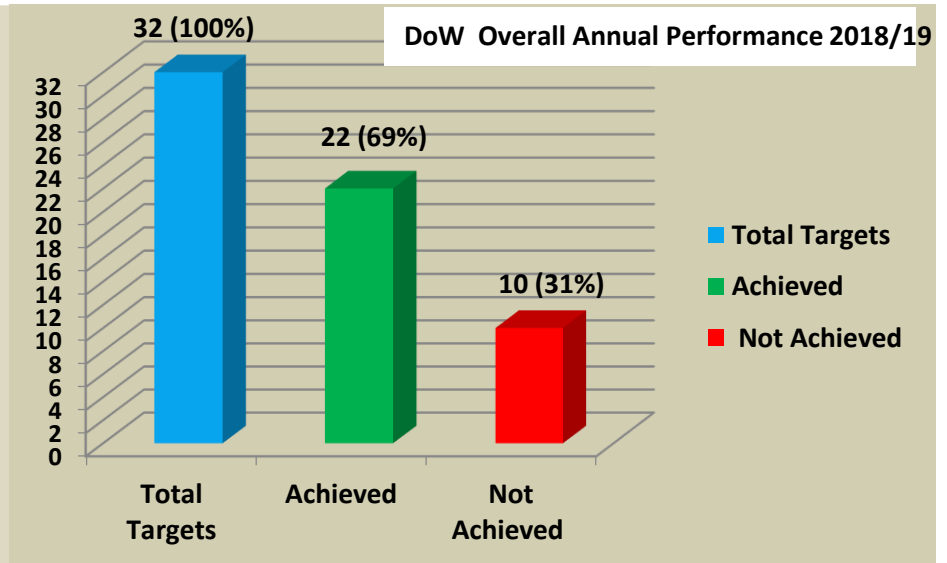
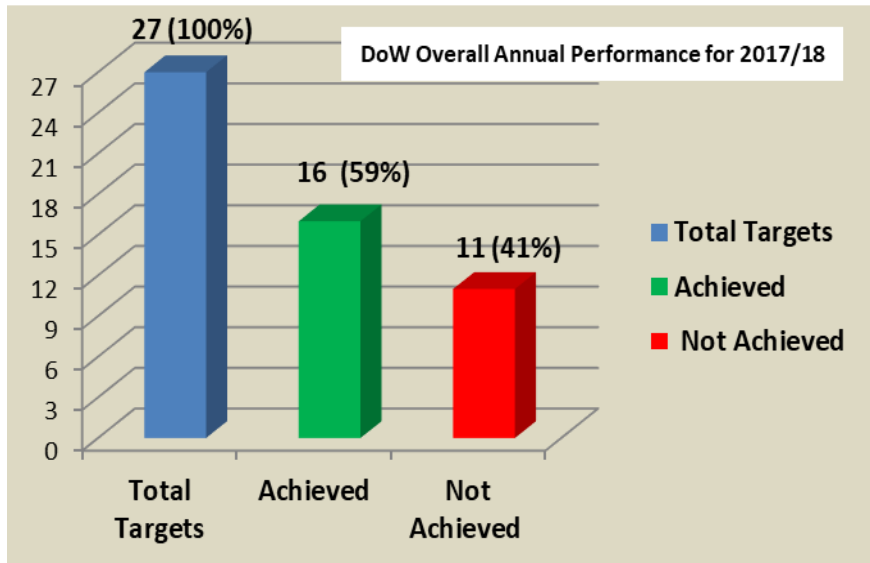
BACKGROUND

We are presenting the Annual Report 2018/19 on the former Department of Women as the Department of Women, Youth and Persons with Disabilities. In the year under review the department managed to achieve 69% out of the targets planned compared to 57% in 2017/18 financial year.

On 29 May 2019, the President of the Republic of South Africa announced the Department of Women, Youth and Persons with Disabilities. In his announcement, the President indicated that the function of Persons with Disabilities would be transferred from the Department of Social Development to the Department of Women; as well as the function of Youth Development would be transferred from the Department of Planning, Monitoring and Evaluation to the Department of Women. Subsequent to the announcement by the President, a proclamation amending Schedule 1 of the Public Service Act, 1994 was published on 27 June 2019. In addition, a proclamation to transfer administration and powers and functions entrusted by legislation to certain members of Cabinet in terms of section 97 of the Constitution of the Republic of South Africa, 1996 was published in a Government Gazette on 23 August 2019; entrusting the Minister of Women, Youth and Persons with Disabilities with the powers to administer any legislation related to women, youth and persons with disabilities.

BACKGROUND: 2017/18 FY AND 2018/19 FY COMPARISON SLIDES...

The figure below illustrates that out of 27 planned targets in 2017/18 FY 16 targets (59%) achieved and 11 targets (41%) were not achieved. Meanwhile in 2018/19 FY out of 32 targets planned, 22 targets (69%) were achieved and 10 targets (31%) were not achieved. There is an increase of 10% for the year under review.



PART A: STRATEGIC FOCUS OF DOW

Vision

- A non-sexist society that removes patriarchal chains realises the political socio-economic empowerment of women and the advancement of gender equality.

Mission

- Accelerate political socio-economic transformation for women empowerment and the advancement of gender equality.

PART A: STRATEGIC FOCUS

Mandate of DoW

To champion the advancement of women's socio-economic empowerment and the promotion of gender equality.



PART A: STRATEGIC FOCUS

Values

The Department will place society at the centre of its work through:

- treating people with respect;
- conducting ourselves with integrity;
- being accountable for our actions; and
- striving for excellence and equity in all that we do.

In interacting with stakeholders, we will act with fairness and respect, and demonstrate teamwork and commitment to the cause.

PART A: STRATEGIC FOCUS

In the year under review, organisation and budget programme structure were implemented as below:

Department's Organisational Design is structured into

- ❑ 4 components reporting directly to Accounting Officer
 - ODG, Ministry staff, Communication and Internal Audit
- ❑ 3 Divisions reporting directly to the Accounting Officer –
 - Strategic Management,
 - Corporate Management
 - Financial Management;
- ❑ 2 Branches reporting directly to the Accounting Officer –
 - Social Transformation and Economic Empowerment;
 - Policy Stakeholder Coordination and Knowledge Management.

Budget Programme Structure is structured into three programmes:

1. Administration;
2. Social Transformation and Economic Empowerment; and
3. Policy, Stakeholder and Knowledge Management

PART A: STRATEGIC FOCUS

Link between the targets and NDP Priorities:

In the year under review, the Department strategic focus concentrated on paying special attention to eradicate inequalities and related intolerances in our country by strengthening and supporting initiatives on:

- ❑ Addressing the financial and economic exclusion of women, gender mainstreaming and ensuring the financial inclusion of women in the economy, and monitoring and evaluation of placing empowerment of women in centre of department plans and implementation; (Outcomes 4, 5, 6, 7, 10)
- ❑ Addressing discrimination against women in social participation and the impact of social protection and care policy and programmes (Outcomes 2, 13 and 14)
- ❑ Addressing the scourge of violence against women and children, awareness raising and monitoring of gender based violence including social cohesion and nation building initiatives and the impact of crime prevention and law enforcement strategy and programmes. (Outcomes 3 and 14)
- ❑ Engaging with StatsSA in relation to the monitoring of the indicators against SDG 5, and encouraging gender disaggregated reporting against all SDGs.

PART A: STRATEGIC FOCUS

Strategic Outcome Oriented Goals:

Programme 1: Administration

Strategic Outcome-Oriented Goal 1

Promotion of strategic leadership, good governance, effective, efficient and economical use of public resources for the socio-economic empowerment of women and promotion of gender equality

Goal Statement

A Department that implements prescripts and plans that support socio-economic empowerment of women and promote gender equality

Programme 2: Social Transformation and Economic Empowerment

Strategic Outcome-Oriented Goal 2

Promotion of gender mainstreaming of socio-economic and governance programmes such that they accelerate a just and equitable society for women

Goal Statement

A Department that ensures that policies and programmes across all sectors are engendered

PART A: STRATEGIC FOCUS

Strategic Outcome Oriented Goals:

Programme 3: Policy, Stakeholder and Knowledge Management

Strategic Outcome-Oriented Goal 3	Promotion of gender knowledge and research, policy analysis, monitoring and evaluation for socio-economic empowerment of women; and advocacy and information sharing in outreach campaigns and stakeholder engagement with respect to women's socio-economic empowerment and gender equality
Goal Statement	Engendered information and knowledge on evidence based research with monitoring and evaluation systems that track progress on women's socio-economic empowerment and gender equality; and outreach initiatives that are informed by and inform society on women's socio-economic empowerment and gender equality

HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS

- Improved performance against Annual Performance Plan targets. Performance improved from 57% for 2017/18 to 69% by the end of the 2018/19 financial year.
- Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA) developed.
- Report on the 25-year review of women's empowerment and gender equality in South Africa developed.
- Vacancy rate of less than 10% annually maintained, as planned (vacancy rate on 31 March 2019 was 7% of funded vacant posts).
- 0 days, as planned.

HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS

- Sanitary Dignity Framework to ensure universal access to sanitary dignity for indigent women and girls was developed and implemented.
- Awareness raising campaign on women's struggle heritage in South Africa, including icons such as Mama Albertina Sisulu, Charlotte Maxeke, and Winnie Madikizela-Mandela, conducted.
- Programmes aimed at uniting a wide range of stakeholders, including those from civil society and non-governmental organisations, behind the country's efforts to combat Gender-Based Violence were successfully implemented.
- Women's Financial Inclusion Framework developed.
- The Diagnostic review report on the National Gender Machinery, and initiating the revival thereof, were produced.

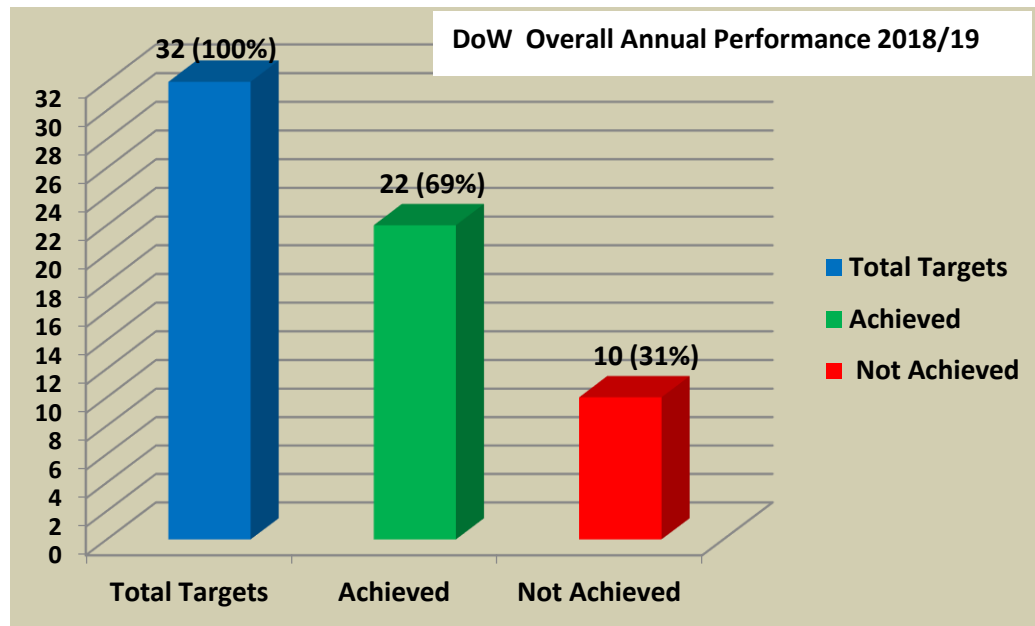
PART B: DEPARTMENTAL PERFORMANCE INFORMATION

ANNUAL PERFORMANCE INFORMATION



PART B: DEPARTMENTAL PERFORMANCE INFORMATION

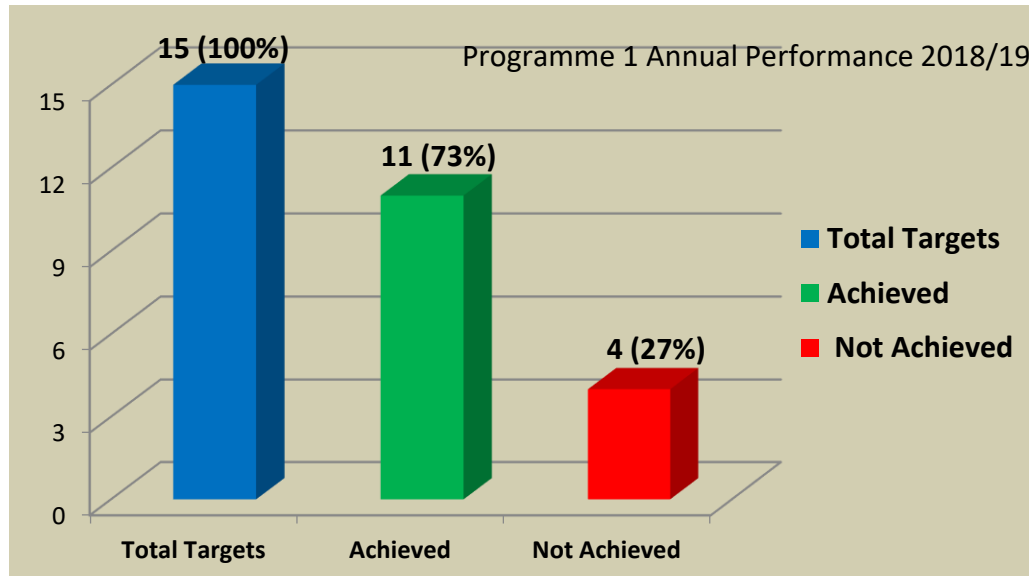
The figure below illustrates that out of 32 targets planned for 2018/19 financial year, the DoW achieved 22 targets (69%) while 10 targets (31%) were not achieved.



PART B: DEPARTMENTAL PERFORMANCE INFORMATION

Programme 1: Performance Information for 2018/19

Figure below provides a graphic of overall performance of Programme 1 in relation to set Annual targets outlined in the 2018/19 Annual Performance Plan. Out of 15 targets planned, 11 (73%) targets were achieved, while 4 (27%) were not achieved.



ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Departmental Management

Strategic objective: Strengthened good governance to ensures the DoW delivers on its mandate

Risk Management Register and Annual Risk Plan	Not Achieved	Achieved	Achieved	Conduct annual risk assessments and produce annual risk plan	Achieved	No Deviation	-
Number of Quarterly risk mitigation progress reports	Achieved	Achieved	Achieved	4 quarterly risk mitigation progress reports against the target in the risk plan produced	Achieved	No Deviation	-
Approved Strategic and Annual Performance Plans	Achieved	Achieved	Achieved	Produce Strategic Plan 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Achieved	No Deviation	-

ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Departmental Management

Strategic objective: Strengthened good governance to ensures the DoW delivers on its mandate

Number of Quarterly performance review reports produced	New Target	Achieved	Achieved	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	Achieved	No deviation	-
Number of Quarterly MPAT compliance reports produced	Achieved	Achieved	Achieved	4 Quarterly MPAT compliance reports produced as per standards	Achieved	No Deviation	-
Rolling three-year strategic internal audit and annual internal audit plans	-	-	New Target	One rolling three-year strategic internal audit plan for 2018/2020 and the annual internal audit plan for 2018/19 approved by the Audit and Risk Committee	Achieved	No Deviation	-

ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Departmental Management

Strategic objective: Strengthened good governance to ensure the DoW delivers on its mandate

Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced	-	-	New Target	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	Achieved	No Deviation	-
Number of Quarterly reports on Gender communications and information made available on DoW media platforms	-	-	New Target	4 Quarterly reports on Gender communications and information made available on DoW media platforms	Not Achieved	2 quarterly reports were produced instead of 4 as planned	The posts of Director: Communications and Communications Officer were filled on 1 December 2018 and 1 February 2019, respectively.

ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Financial Management

Strategic objective: Improved strategic financial management system in the DoW, enabling delivery of its mandate

% of invoices paid within 30 days	Not Achieved	Not Achieved	Not Achieved	100% payment of all valid invoices within 30 days	Not Achieved 98.47% invoices were paid within 30 days	1.53% were not paid within 30 days	The department experienced system challenges from the third quarter of the financial year as result of the server that crashed and non-availability of BAS. Subsequently the services have been repaired in the new financial and the service has be restored
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ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Financial Management

Strategic objective: Improved strategic financial management system in the DoW, enabling delivery of its mandate

Percentage expenditure in relation to budget allocated	-	-	New Target	Maintain a less than 2% under spending in expenditure against budget allocation	Not Achieved The preliminary spending percentage as at 31 Mar 2019 is 96.5% of the total allocation of the department	<i>The under spending is mainly on Compensation of Employees and it is due to vacancies that were not filled by the end of the financial year</i>	<i>Prioritise the filling of vacancies in 2019/20 financial year</i>
Percentage of external audit recommendations implemented	-	-	New Target	95% of external audit recommendations implemented	Not Achieved	68.42% has been achieved in clearing / resolving of audit findings. Capacity challenges in the Finance and SCM environment is the major contributing factor.	<i>Outstanding matters will be followed up in the 1st quarter of 2019/20 financial year</i>

ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Corporate Management

Strategic objective: Effective HR and ICT Management to enable DoW to deliver on its mandate and functions

Percentage vacancy rate	New Target	Achieved	Achieved	Maintain a vacancy rate of less than 10% annually	Achieved	No Deviation	-
% of disciplinary cases finalised within 90 days from date disciplinary case being initiated	New Target	Not Achieved	Not Achieved	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	Achieved	No Deviation	-
% of achievement of ICT systems availability	New Target	Achieved	Achieved	95% availability of ICT system achieved and annual progress report produced	Achieved	No Deviation	-

ADMINISTRATION PERFORMANCE 2018/19

Programme 1: Administration

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Corporate Management

Strategic objective: Effective HR and ICT Management to enable DoW to deliver on its mandate and functions

Number of progress reports on implementation of DoW Business Systems Implementation Plan	Not Achieved	Achieved	Achieved	Four progress (annual) reports on implementation of Year 1 of the Business Systems Implementation Plan	Achieved	No Deviation	-
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PROGRAMME 1: CHALLENGES AND REMEDIAL ACTION

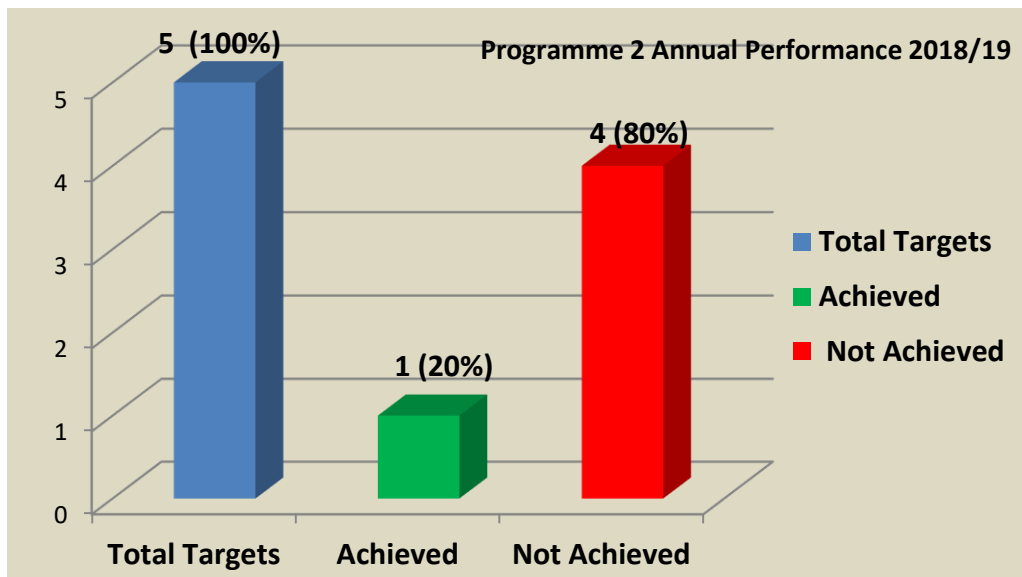
The department in programme 1, out of 15 planned annual targets 11 (73%) were achieved and 4 (27%) were not achieved. The following targets were not achieved and strategies/plans to improve the performance will be adopted

- Maintain a less than 2% under spending in expenditure against budget allocation [The department will prioritise filling of vacant funded posts in the core business as the under spending was due to funding received from NT to fill vacancies in the core business]
- 95% of external audit recommendation implemented. [68.42% has been achieved by the end of the FY the department is prioritising clearing / resolving of audit findings and the audit action plan is tracked monthly and reported quarterly to the portfolio committee and management committees]
- 100% payment of all valid invoices within 30 days [The department experienced system challenges from the third quarter of the financial year as result of the server that crashed and non-availability of BAS. Subsequently the services have been repaired in the new financial and the service has been restored]
- 4- 2 Quarterly reports on Gender communications and information were made available on DoW media platforms [The vacancy of posts of Director: Communications and Communications Officer were filled on 1 December 2018 and 1 February 2019, respectively this affected the performance in the communication directorate for quarter 1 and 2 respectively]

PART B: DEPARTMENTAL PERFORMANCE INFORMATION

Programme 2: Performance Information for 2018/19

Figure below provides a graphic of overall performance of Programme 2 in relation to set Annual targets outlined in the 2018/19 Annual Performance Plan. Out of 5 targets planned, 1 (20%) target was achieved, while 4 (80%) were not achieved.



SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT PERFORMANCE 2018/19

Programme 2: Social Transformation and Economic Empowerment

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Social Empowerment and Transformation

Strategic objective: Women's social empowerment and participation promoted

Revised draft sanitary dignity framework	New Target	Not Achieved	Achieved	Revised Draft Framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced	Not Achieved	<i>Revised Draft Framework for Sanitary Dignity and Implementation plan was produced however due to the advice from National Treasury that department should go on a National Rollout and not pilot as initially planned</i>	<i>To submit the Revised Draft Framework for Sanitary Dignity to the Minister for approval to Cabinet in 2019/20 financial year</i>
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SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT PERFORMANCE 2018/19

Programme 2: Social Transformation and Economic Empowerment

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Economic Empowerment and Participation

Strategic objective: Policy and programme implementation for the economic empowerment and participation of women

In reorganising the work of programme 2 and 3 in a meeting chaired by the Executive Authority the review of allocation of two targets in Programme 2 Sub-programme: Economic Empowerment and Participation were identified i.e. target on Gender Responsive Budget was migrated to Programme 3 Sub-programme: Monitoring and Evaluation and target on DTI Incentive Schemes was also migrated to Programme 3 Sub-programme: Research, Policy Analysis and Knowledge Management. As a result an erratum on the APP was prepared and re-tabled in the Portfolio Committee and submitted to Department of Performance Monitoring and Evaluation. This review only affected the location of targets and not necessarily the execution of work. The budget allocation of the said targets was reviewed during the budget adjustment process of National Treasury and migrated too.

Women's financial inclusion framework	New Target	Not Achieved	Achieved	Framework on Women's financial inclusion developed	Not Achieved	<i>Framework on Women's financial inclusion however not yet consulted through Government Cluster System</i>	<i>Women's financial inclusion framework will be consulted through Government Cluster System in 2019/20 financial year</i>
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SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT PERFORMANCE 2018/19

Programme 2: Social Transformation and Economic Empowerment

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Governance Transformation, Justice and Security

Strategic objective: Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed

Number of programmes in 365 days POA coordinated	Achieved	Achieved	Achieved	3 Programmes on the 365 days POA coordinated	Not Achieved	<i>Conducted dialogues in Winelands and West Coast in the Western Cape. Nkandla, uMthonjeni, uMlazi and uMfolozi. 16 Days campaign for No Violence Against Women and children however reports not signed off by the responsible officials</i>	<i>Reports will be submitted to the Minister for signed off in 2019/20 quarter 2</i>
National Gender Machinery (NGM)	New Target	Not Achieved	Amended	Diagnostic Report with recommendations on strengthening the NGM	Achieved	No Deviation	-

SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT PERFORMANCE 2018/19

Programme 2: Social Transformation and Economic Empowerment

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Governance Transformation, Justice and Security

Strategic objective: Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed

Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) developed	New Target	Not Achieved	Not Achieved	Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) developed	Not Achieved	<i>Revised IMC IPOA for addressing Violence Against Women and Children (VAWC) developed however not approved by the responsible officials</i>	<i>To reroute submission for approval in quarter 2 of 2019/20 financial year.</i>
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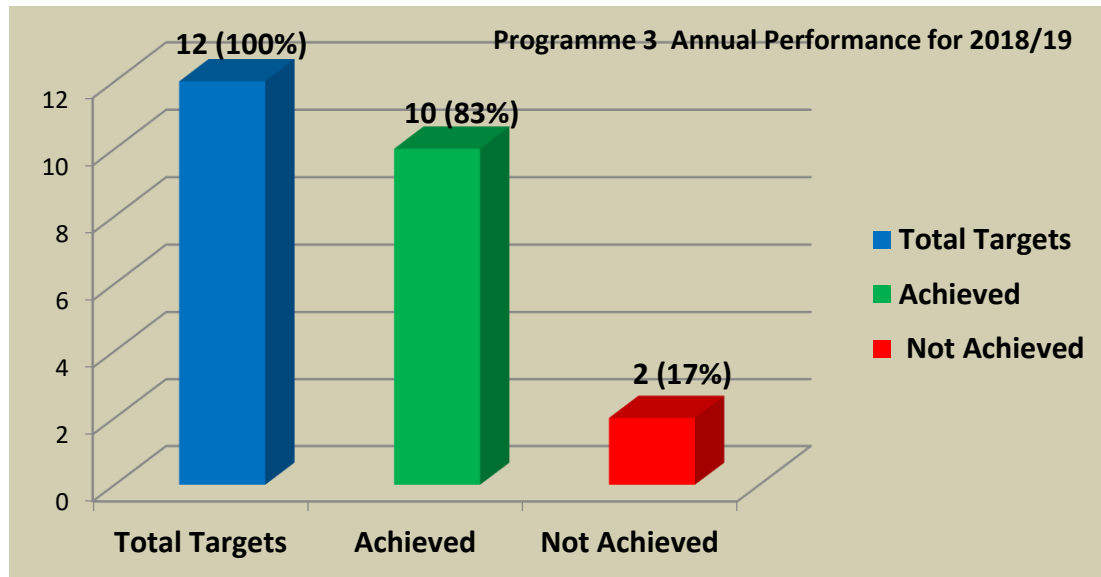
PROGRAMME 2: CHALLENGES AND REMEDIAL ACTION

- Revised Draft Framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced however, the annual target was approved by the ADG and a cabinet memorandum on the progress on the draft sanitary dignity implementation framework was prepared signed by the Minister and not finalised. The Revised Framework will be finalised in Quarter 2 of the 2019/20 FY.
- Framework on Women's financial inclusion developed [Women's financial inclusion framework will be consulted through Government Cluster System in 2019/20 financial year]
- 3 Programmes on the 365 days POA coordinated and KPI on Revised IMC-IPOA for addressing Violence Against Women and Children (VAWC) were developed [The reports were approved by ADG and were not valid as evidence. The reports will be routed for approval by the Minister to finalize the achievement of targets]

PART B: DEPARTMENTAL PERFORMANCE INFORMATION

Programme 3: Performance Information for 2018/19

Figure below provides a graphic of overall performance of Programme 3 in relation to set Annual targets outlined in the 2018/19 Annual Performance Plan. Out of 12 targets planned, 10 (83%) targets were achieved, while 2 (17%) were not achieved.



POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Research, Policy Analysis and Knowledge Management

Strategic objective: Engendered research to inform policy development and coordination

Number of research reports on policy implementation for women's socio-economic empowerment	-	New Target	Achieved	1 End-of-Term Review Report on Socio-Economic Empowerment of women produced	Achieved <i>1 End-of-Term Review Report on Socio-Economic Empowerment of women produced as planned</i>	No deviation	-
Number of reports on progress made on women's empowerment in the Economic Departments	New Target	Not Achieved	Not Achieved	Report on socio-economic empowerment of women through government economic incentive schemes produced	Achieved <i>Report on socio-economic empowerment of women through government economic incentive schemes produced as planned</i>	No Deviation	-

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

Number of public participation / outreach initiatives on women's empowerment, including girls and young women	Achieved	New target	Achieved	10 public participation / outreach Initiatives on women's empowerment conducted (including young women)	<p><i>Achieved</i></p> <p><i>13 public participation initiatives held in 2018/19</i></p> <p><i>-25 May 2018</i> <i>Engagement with girls on Take-a-girl-child-to-work held in parliament.</i></p> <p><i>-12 June 2018</i> <i>Dialogue with young women and girls living in urban area, informal settlement- Diepsloot.</i></p> <p><i>-26 June 2018</i> <i>Dialogue with women from farming communities-</i></p>	No deviation	-
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POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

-9 August 2018 National Women's Day held in Paarl Cape Town

-10 August 2018 held Charlotte Maxeke Dialogue: Freedom Park

-12 August 2018 held Bring Her Up

-17 August 2018 held Intergenerational dialogue in Freedom Park

-18 August 2018 held LGBTQI dialogue: CPTUT

-23 August 2018 held Winnie Mandela, Albertina Sisulu and Charlotte Maxeke Dialogue

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

-25 November 2018
Opening event 16 days of no violence campaign held in Melmoth; KZN

-3 December 2018 held Colloquium on mental health and impact on GBV with young women on at MEDUSA, in Gauteng.

-9 December 2018 Men and Boys dialogue held in Tshwane Events center (16 Days of Activism Closing Ceremony

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

-21 February 2019 held Public participation outreach initiative on socio economic empowerment with Women in traditional leadership in Kwaggafontein; Mumalanga.

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

Number of community mobilisation initiatives conducted on socio-economic issues affecting women	Achieved	Achieved	Achieved	4 Community mobilisation initiatives conducted on socio-economic issues affecting women	Not Achieved	3 Community mobilisation initiatives held and with approved reports however 1 initiative held on 26 March 2019 on Young Women Assembly dialogue at Sheraton Hotel, Tshwane, Gauteng Province held but no approved report	To reroute the submission on the initiative held on 26 March 2019 for approval by the Minister in the 2019/20 financial year.
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POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Stakeholder Coordination and Outreach

Strategic objective: Public participation and community mobilisation initiatives to advance women's Empowerment and gender equality

Young Women's socio-economic empowerment framework	-	-	New Target	Young Women's socio-economic empowerment framework developed	Achieved	No Deviation	-
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POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: International Relations

Strategic objective: Strengthening of International Relations on women's socio-economic empowerment and gender equality

Number of reports on DoW engagements in multi-lateral forums produced	Achieved	Not Achieved	Achieved	2 Reports on DoW engagements in multi-lateral forums produced	Not Achieved	<i>1 report on DOW engagement in multilateral forum produced while Report on the 62nd Session of the Commission on the Status of Women not approved</i>	<i>Report on the 62nd Session of the Commission on the Status of Women to be rerouted for approval in 2019/20 financial year</i>
Number of reports in fulfilment of international treaty obligations on women produced	Not Achieved	Achieved	Not Achieved	2 Reports in fulfilment of international treaty obligations on women produced	Achieved	No Deviation	

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Monitoring and Evaluation

Strategic objective: Effective monitoring and evaluation of socio-economic empowerment of women

Number of Monitoring Reports on the implementation of Outcome 14 produced	-	New Target	Not Achieved	One monitoring Report on the implementation of Outcome 14 developed	Achieved	No Deviation	-
Number of evaluation reports on the implementation of the socio-economic empowerment of women and promotion of gender equality produced	-	New target	Achieved	One evaluation report produced	Achieved	No deviation	-

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Monitoring and Evaluation

Strategic objective: Effective monitoring and evaluation of socio-economic empowerment of women

Number of monitoring and evaluation frameworks for the Sanitary Dignity Programme developed	-	-	New target	One monitoring and evaluation framework developed	Achieved	No Deviation	-
Number of Country Gender Indicator Frameworks developed	-	-	New target	One Country Gender Indicator Framework developed	Achieved	No Deviation	-

POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE PERFORMANCE 2018/19

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Performance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on deviations
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Sub-programme: Monitoring and Evaluation

Strategic objective: Effective monitoring and evaluation of socio-economic empowerment of women

Gender Responsive Planning and Budgeting (GRP) Framework developed	Not Achieved	Not Achieved	Achieved	Gender Responsive Planning and Budgeting Framework developed	Achieved	No Deviation	-
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PROGRAMME 3: CHALLENGES AND REMEDIAL ACTION

Due to the work having happened towards the end of the 2018/19 FY the following approved reports were not available at the end of the FY:

- 4 Community mobilisation initiatives conducted on socio-economic issues affecting women [1 initiative held on 26 March 2019 on Young Women Assembly dialogue at Sheraton Hotel, Tshwane, Gauteng Province held to be approved in the 2019/20 FY]
- 2 Reports on DoW engagements in multi-lateral forums produced [The report on the 62nd Session of the Commission on the Status of Women to be rerouted for approval in 2019/20 FY]

PART C: GOVERNANCE



PART C: GOVERNANCE

- The department had a Risk Mitigation Committee that was formally appointed by the Director General; this Committee has formal Terms of Reference that regulate its affairs.
- The Committee was chaired by the Chief Director in the Office of the Director General (Strategic Management). The Committee comprised of 6 Chief Directors and select directors who represented some operational support functions within the department, namely Directors Internal Audit, Auxiliary Services and Security Management, ICT, and Legal Services.
- As required by the Public Finance Management Act No 1 of 1999, as amended, the department established the Audit and Risk Committee which advised the Accounting Officer in fulfilling her mandate as required by the Public Finance Management Act. Adequate and effective policies and procedures were in place to prevent, detect and address acts of fraud and corruption.
- The Committee discharged its responsibilities under the direction of five independent members including the Chairperson.
- The department established an Ethics Committee in line with Chapter 2, Part 3, regulation 23(2) of the Public Service Regulations 2016, and merged with the Risk Mitigation Committee.

MPAT PROGRESS

- The DPME is in the process of realigning MPAT from a compliance tool to an analytical tool and the 2018 assessment was the last assessment that was used to monitor compliance.
- Moving forward, the DPME has commenced work with the Offices of the Premier, National Treasury and Department of Public Service and Administration to reposition the tool so that it can track and address capabilities of national and provincial departments to deliver on the National Development Plan.
- More focus will be put on institutional performance monitoring.
- DPME will link performance on MPAT with the AGSA's findings.

MPAT COMPARATIVE SCORES

	MPAT 1.6	MPAT 1.7	MPAT 1.8
KPA 1 (Strategic Management)			
1.1.2 Annual Performance Plans	2	4	4
1.3.1 Integration of monitoring and evaluation in performance and strategic management	3	2	3
1.3.2 Evaluation	2	2	2
KPA 2 (Governance and Accountability)			
2.4.1 Ethics	3	1	2.5
2.4.2 Financial Disclosures	-	3	1
2.4.3 Anti-Corruption and Ethics Management	1	1	2
2. 6.1 Assessment of risk management arrangements	2	2	4
2. 8.1 Corporate governance of ICT	1	1	1

MPAT COMPARATIVE SCORES...

	MPAT 1.6	MPAT 1.7	MPAT 1.8
KPA 3 (Human Resource Management)			
3.1.1 Human Resource Planning	2	1	1
3.1.2 Organisational Design and Implementation	4	4	2
3.2.2 Application of recruitment and retention practices	2.5	3	2.5
3.2.6 Delegations in terms PSA	3	3	3
3.3.1 Implementation of Level 1-12 Performance Management System	2	3	3
3.3.2 Implementation of SMS Performance Management System (excluding HODs)	2	2	3
3.3.3 Implementation of Performance Management System for HOD	2	2.5	-
3.4.2 Management of disciplinary cases	2	1	2



MPAT COMPARATIVE SCORES...

	MPAT 1.6	MPAT 1.7	MPAT 1.8
KPA 4 (Financial Management)			
4.1.1 Demand Management	2	2	2
4.1.2 Acquisition Management	2	2	2
4.1.4 Asset management	2	2	4
4.2.2 Payment of suppliers	2	1	2
4.2.3 Management of unauthorised, irregular, fruitless, and wasteful expenditure	2	3	3

MPAT COMPARATIVE SCORES...

- For MPAT 1.8, the department improved in the following performance areas: 1.3.1 Monitoring and Evaluation, 2.4.1 Ethics, 2.4.3 Anti-Corruption and Ethics Management, 2.6.1 Assessment of risk management arrangements, 3.3.1 Implementation of Level 1-12 Performance Management System, 3.3.2 SMS Performance Management System, 3.4.2 Management of Disciplinary Case, 4.1.4 Asset Management and Payment of Suppliers
- It regressed in the following performance areas: 2.4.2 Financial Disclosures, 3.1.2 Organisational Design and 3.2.2 Application of Recruitment and Retention

MPAT 1.8: STRATEGIC MANAGEMENT

Sub Performance Area	2018	Comments by DPME	Progress
Short			
1.1.2 Annual Performance Plans	4	-	
1.3.1 Monitoring	3	<ul style="list-style-type: none"> Due to the finding of the Auditor General of South Africa (AGSA) on Programme 2 and also management not meeting to discuss the Annual Report 	<ul style="list-style-type: none"> The discussion of quarterly reports by the management is now a standing item at management committee meetings
1.3.2 Evaluation	2	<ul style="list-style-type: none"> Lack of a multi-year evaluation plan that follows the national evaluation system 	<ul style="list-style-type: none"> The department is in a process of developing a multi-year evaluation plan

MPAT 1.8: GOVERNANCE AND ACCOUNTABILITY

Sub Performance Area Short	2018	Comments	Progress
2.4.1 Professional ethics	2.5	<ul style="list-style-type: none"> Lack of mechanisms for communicating the code of conduct 	<ul style="list-style-type: none"> Employees are trained on code of conduct on the National School of Government Compulsory Induction Programme
2.4.2 Ant-Corruption and Ethics management	2	<ul style="list-style-type: none"> Lack of ethics and corruption risk assessment report 	<ul style="list-style-type: none"> Ethics survey has been conducted with all staff to determine the ethics climate, once the results have been collated a clear view of the risk profile will be provided
2.4.3 Financial Disclosures	1	<ul style="list-style-type: none"> Due to secondary data indicating that 32 out of 33 SMS completed disclosures on time 	<ul style="list-style-type: none"> Employees have disclosed on time for the financial year 2019/2020 except for one who was away on an international trip

MPAT 1.8: GOVERNANCE AND ACCOUNTABILITY

Sub Performance Area Short	2018	Comments	Progress
2.6.1 Risk Management	4-		
2.8.1 Corporate Governance ICT	1	<ul style="list-style-type: none"> Lack of evidence on implementation of the corporate governance of ICT policies 	<ul style="list-style-type: none"> Action Plan has been developed to ensure the implementation of corporate governance of ICT policies

MPAT 1.8:HUMAN RESOURCE MANAGEMENT

Sub Performance Area Short	2018	DPME Comments	Progress
3.1.1 Human Resource Planning	1	<ul style="list-style-type: none"> No HR Plan and Implementation Report 	<ul style="list-style-type: none"> MTEF HR Plan to be developed as part of the integrated strategic planning process
3.1.2 Organisational Design and Implementation	2	<ul style="list-style-type: none"> Due to the vacancy rate being higher than 5% 	<ul style="list-style-type: none"> The vacancy rate will be reduced after the finalization of the National Machinery of Government (NMOG)
3.2.2 Application of Recruitment and retention practices	2.5	<ul style="list-style-type: none"> The number of employees who exited the department is higher than those who completed exit interviews 	<ul style="list-style-type: none"> The Department has put in place a mechanism which will ensure that refusal to partake in the exit interviews is done in writing by the exiting employee

MPAT 1.8:HUMAN RESOURCE MANAGEMENT

Sub Performance Area Short	2018 DPME Comments	Progress
3.2.6 Approved EA and HOD Delegations for public administration in terms of PSA and Public Services Regulations	3 • The DG should demonstrate commitment and delegate some powers in respect of appointments to other performer levels	• The delegations have been reviewed and will be finalized once the NMOG process are completed
3.3.1 Implementation of Level 1-12 Performance Management Systems	3 • What the department call consequence management is just implementing the provisions of the PMDS, which is employees do not qualify for performance incentives. What remedial or corrective action were taken against non compliant employees?	• The department is still in the process of conducting performance assessment for the financial year 2018/2019.

MPAT 1.8:HUMAN RESOURCE MANAGEMENT

Sub Performance Area	2018 DPME	Comments	Progress
Short			
3.3.2 Implémentation of SMS Performance Management System (ex HODs)	3		<ul style="list-style-type: none"> The department is still in the process of conducting performance assessment for the financial year 2018/2019.
3.3.3 Implementation of Performance Management systems for HOD		<ul style="list-style-type: none"> The department was not assessed on this standard as it has an acting DG 	
3.4.2 Management of Disciplinary Cases	2	<ul style="list-style-type: none"> Disciplinary reports not submitted to FOSAD 	<ul style="list-style-type: none"> The department submits its quarterly reports to FOSAD through the DPSA

MPAT 1.8: FINANCIAL MANAGEMENT

Sub Performance Area Short	2018 DPME Comments	Progress
4.1.1 Demand Management	2 • The department does not have a Demand Management Plan	• The department has developed a draft Demand Management Plan
4.1.2 Acquisition Management	2 • Code of conduct not signed by SCM Practitioners	• All SCM Practitioners have signed a code of conduct
4.1.4 Disposal / Movable Asset Management	4-	

MPAT 1.8: FINANCIAL MANAGEMENT

Sub Performance Area Short	2018 DPME Comments	Progress
4.2.2 Payment of suppliers	2• On five (5) occasions the Department submitted the monthly exception reports to National Treasury later than the 7th of the month.	<ul style="list-style-type: none"> The department has put process to ensure that monthly exception reports are submitted in time Payment of suppliers within 30 days is as follows: April 100%, May 96.5%, June 100%, July 100% and August 100%
4.2.3 Management Unauthorised Irregular, Fruitless and Wasteful Expenditure	3-	

PART D: HUMAN RESOURCE OVERSIGHT

- While the vacancy rate at the beginning of the financial year was 10.7%, this decreased to 7.2% by the end of the fourth quarter.
- The SMS vacancy rate reduced from 20.0% in April 2018 to 11.4% at the end of the last quarter of the financial year.
- The Department spent 92.9% of its compensation budget.
- Of the 111 funded posts, 103 posts (92.8%) were filled, resulting in a vacancy rate of 7.2%.
- An increased baseline for Compensation of Employees allocation was made in the 2018 MTEF. 5 previously unfunded posts in Programme 2 were funded and subsequently filled; 8 additional posts were identified to be created in Programme 3 of which 3 were filled through interim appointments additional to the post establishment.
- No employees were placed on special leave while 3 SMS members and one MMS member were on suspension. Of the four disciplinary cases, 2 were finalised with one employee being found guilty and dismissed and one acquitted of all charges. 2 are still outstanding.

PERSONNEL RELATED EXPENDITURE PER PROGRAMME

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	88,065	45,798	20.6	503.2
STEE	102,355	15,804	7.1	585.3
PSCKM	32,931	16,620	7.5	573.1
TOTAL	222,351	78,222	35.2	532.1

PERSONNEL COSTS BY SALARY BAND

Salary band	Personnel expenditure (R'000)	% of Total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	-	-	-	-
Skilled (level 3-5)	1,574	2.0	7	224,8
Highly skilled production (levels 6-8)	15,456	19.8	51	303,0
Highly skilled supervision (levels 9-12)	20,974	26.8	44	476,7
Senior management (levels 13-16)	40,218	51.4	45	893,7
Total	78,222	100.0	147	532,1



EMPLOYMENT AND VACANCIES BY PROGRAMME

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	68	63	7.4	7
Social Transformation and Economic Empowerment	20	19	5.0	9
Policy, Stakeholder Coordination and Knowledge Management	23	21	8.7	7
Total	111	103	7.2	23

EMPLOYMENT AND VACANCIES BY SALARY BAND

Salary Bands	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Lower skilled (1-2)	-	-	-	-
Skilled (3-5)	7	7	-	-
Highly skilled production (6-8)	42	39	7.1	5
Highly skilled supervision (9-12)	27	26	3.7	17
Senior management (13-16)	35	31	11.4	1
Total	111	103	7.2	23

SMS POST INFORMATION AS AT 31 MARCH 2019

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	-	-	1	100.0
Salary level 15	3	3	100.0	-	-
Salary level 14	10	10	100.0	-	-
Salary level 13	21	18	85.7	3	14.3
Total	35	31	88.6	4	11.4

JOB EVALUATION BY SALARY BAND

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands
Lower Skilled (levels 1-2)	-	-	-
Skilled (levels 3-5)	7	7	100.0
Highly skilled production (levels 6-8)	42	39	92.9
Highly skilled supervision (levels 9-12)	27	27	100.0
SMS band A	21	20	95.2
SMS band B	10	10	100.0
SMS band C	2	2	100.0
SMS band D	1	1	100.0
Total	110	106	96.4

ANNUAL TURNOVER RATES BY OCCUPATION

Occupation	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	3	4	8.5
Elementary Occupations	-	-	-
Legislators, Senior Officials and Managers	6	4	11.1
Plant and Machine Operators and Assemblers	-	-	-
Professionals	3	1	4.5
Technician and Associated Professionals	-	-	-
TOTAL	12	9	8.0

REASONS WHY STAFF LEFT THE DEPARTMENT

Termination type	Number	% of total resignations
Dismissal	1	11.1
Resignation	4	44.5
Retirement	-	-
Transfer to other Public Service Departments	2	22.2
Contract expiry	2	22.2
Total	9	100.0
Total number of employees who left as a % of total employment		8.7

SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS AT 31 MAY 2018

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	-	-	-
Salary level 15	3	3	-	-
Salary level 14	9	8	4	14.3
Salary level 13	22	17	10	35.7
Total	35	28	14	50.0



REPRESENTIVITY PER RACE AND GENDER

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Clerks	10	-	-	-	30	-	1	1	42
Elementary occupations	1	-	-	-	2	-	-	-	3
Legislators, senior officials and managers	11	-	1	1	15	1	1	1	31
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Professionals	4	-	-	1	17	-	-	-	22
Technicians and associate professionals	2	-	-	-	1	-	-	-	3
Total	30	-	1	2	65	1	2	2	103

SICK LEAVE UTILISATION

Salary band	Total days	% Days with medical certification	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (level 1-2)	-	-	-	-	-
Skilled (levels 3-5)	41	75.6	5.0	10.3	23
Highly skilled production (levels 6-8)	259	77.6	42.5	7.6	241
Highly skilled supervision (levels 9 -12)	108	69.4	22.5	6.0	269
Senior management (levels 13-16)	153	72.5	30.0	6.4	683
Total	561	74.5	100.0	7.0	1,216

ANNUAL LEAVE UTILISATION

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	-	-	-
Skilled (levels 3-5)	159	7	22.7
Highly skilled production (levels 6-8)	856	48	17.8
Highly skilled supervision (levels 9-12)	649	30	21.6
Senior management (levels 13-16)	691	41	16.9
Total	2 355	126	18.7

PRECAUTIONARY SUSPENSIONS

Number of people suspended	4
Number of people whose suspension exceeded 30 days	4
Average number of days suspended	295.8
Cost (R'000) of suspension	3,818

STATUS OF VACANT POSTS: Q4 2018/19

Vacancy rate = 7.2%

Post	Date of vacancy	Status as at 31 March 2019
1. Director-General	Dec 2017	Not filled.
2. Parliamentary Liaison Officer	Mar 2018	Not filled.
3. Director, Outreach	March 2018	Not filled.
4. Director: Supply Chain Management	May 2018	Not filled.
5. ASD: Economic Empowerment and Participation	Apr 2018	Not filled.
6. Chief Accounts Clerk	Newly funded	Not filled.
7. Senior Personnel Officer: HR Admin	Dec 2018	Not filled.
8. Senior Secretary: Stakeholder Coordination	Jan 2019	Not filled.

ACHIEVEMENTS AND CHALLENGES

ACHIEVEMENTS

- Vacancy rate maintained below 10%.

CHALLENGES

- Did not achieve below 10% vacancy rate on SMS posts.
- Underspending the Compensation of Employees budget by 7,1%.
- The creation of the five posts (Director: Evaluation, Deputy Director: Evaluation, Deputy Director: Young Women, Deputy Director: International Relations and Assistant Director: International Relations) were not finalized within the financial year. [The posts are included in the DWYPD start up structure awaiting concurrence from Minister for Public Service and Administration]

PART E: ANNUAL FINANCIAL PERFORMANCE 2018/19



OVERALL FINANCIAL PERFORMANCE YEAR – PER PROGRAMME

Programme	Final Appropriation	Actual Expenditure	Available Budget	Expenditure as % of Budget
	R`000	R`000	R`000	%
Administration	89 759	88 063	1 696	98.1
Social, Transformation and Economic Empowerment	102 481	102 355	126	99.9
Policy Stakeholder Coordination and Knowledge Management	37 967	31 934	6 033	84.1
Total	230 207	222 352	7 855	96.6

PROGRAMME FINANCIAL OVERVIEW

The final appropriation for 2018/19 financial year is R230.2 million and the actual expenditure as at 31 March 2019 amounts to R222.4 million which translate to 96.6% of the total appropriation of the department. The overall appropriation for the department did not change from the original appropriation during the AENE process.

Programme 1 : Administration

The final appropriation for the Programme is R89.8 million with actual expenditure of R88.1 million which translates to 98.1%. The underspending in this programme is attributable to the following:

- Vacant post not filled during the financial year under review.
- Savings realised under communications as part of cost containment.
- Funds that were earmarked for the procurement of servers. The procurement was delayed due to the validity of the SITA contract.
- The amount that was earmarked to write off irrecoverable debts in accordance with the debt management policy of the department. The qualifying debts could not be written-off due to the timing in terms of obtaining the approval to write-off. These debts will be written off in the 2019/20 financial year.

PROGRAMME FINANCIAL OVERVIEW

Programme 2: Social Transformation and Economic Empowerment

The final appropriation is R102.5 million for the Programme with actual expenditure of R102.4 million which translate to 99.9%.

- The underspending of R126 thousand is due to insourcing of the implementation of the Sanitary Dignity Framework. This project was initially planned to be outsourced.

PROGRAMME FINANCIAL OVERVIEW

Programme 3 : Policy, Stakeholder Coordination and Knowledge Management

The adjusted appropriation is R37.9 million for the programme with actual expenditure of R31.9 million which translates to 84.1%. The programme underspent by R6.0 million against the final appropriation and the underspending is due to:

- Unspent funds for additional posts that were not filled and approved in the staff establishment of the department during the financial year under review.
- The appointment of contract workers to assist the department with the development of the Monitoring and Evaluation Framework because the department could not secure the services of an external service provider due to poor responses from the market.
- Funds that were reprioritised for the procurement of the ICT network server, however the appointment could not be concluded due to challenges experienced with the SITA contract.

OVERALL FINANCIAL PERFORMANCE YEAR – PER ECONOMIC CLASSIFICATION

Economic Classification	Final Appropriation	Actual Expenditure	Available Budget	Expenditure as % of Budget
	R'000	R'000	R'000	%
Compensation of Employees	83 802	78 222	5 580	93.3
Goods and Services	60 567	59 385	1 182	98.0
Transfers and Subsidies	82 194	82 154	40	100.0
Capital Payments	3 042	2 368	674	77.8
Payments for Financial Assets	602	223	379	37.0
Total	230 207	222 352	7 855	96.6

PROGRAMME FINANCIAL OVERVIEW

Compensation of Employees

The final appropriation is R83.8 million with actual expenditure of R78.2 million which translate to 93.3%.
The under spending on CoE is due to:

- Unspent funds for additional posts that were not filled and approved in the staff establishment of the department during the financial year under review

Goods and Services

The final appropriation is R60.6 million with actual expenditure of R59.4 million which translates to 98.0%.

- The underspending is due to the appointment of contract workers to assist the department with the development of the Monitoring and Evaluation Framework because the department could not secure the services of an external service provider due to poor responses from the market

Transfers and Subsidies

The final appropriation is R82.2 million with actual expenditure of R82.2 million and this translates to 100%.

PROGRAMME FINANCIAL OVERVIEW

Capital Expenditure

The final appropriation on capital assets is R3.0 million with actual expenditure of R2.4 million which translates to 77.8%.

- The underspending relate to funds that were reprioritised for the procurement of the ICT network server, however the appointment could not be concluded due to challenges experienced with the SITA contract.

Payments for Financial Assets

- The unspent funds relate to an amount that was earmarked to write off irrecoverable debts in accordance with the debt management policy of the department.
- The qualifying debts could not be written-off due to the timing in terms of obtaining the approval to write-off.
- These debts will be written off in the 2019/20 financial year.
- The expenditure of R223 thousand on financial assets is due to debts that were written off in April 2018.

IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE FOR 2018/19 FINANCIAL YEAR

Irregular expenditure

The department incurred irregular expenditure amounting to R4.0 million during the financial year under review

The irregular expenditure incurred is due to:

- The appointment of service providers outside the normal Supply Chain Management processes.
- The incorrect allocation of BBBEE points.
- Approval of deviations not justifiable due to poor planning.
- Local content specification not included
- Payment of security services linked to a contract that was identified as irregular during the audit of 2017/18 financial year.

Fruitless and wasteful expenditure

The department reported an amount of R334 thousand for the financial year under review and R74 thousand relating to prior years.

- Payment of overtime and courier services for promotional material of the Women's Day Commemoration
- Arbitration settlement
- Car rental for-non employee
- Payment of Logis Mainframe

USE OF CONSULTANTS 2018/19 FINANCIAL YEAR

Number	Purpose	Duration	Outputs	Amount R`000
5	To play an oversight role on financial and non-financial performance reporting, controls, risk management and governance process/practices in the department.	ARC committee are appointed on a three year contract	ARC committee are appointed on a three year contract	159
3	Facilitation of Dialogues		Facilitation reports reflecting the following: <ul style="list-style-type: none"> • Meaningful engagement with men and women and their empowerment regarding gender equality and gender based violence • Enhancement of integrated service delivery in handling Gender Based Violence 	1 356
1	Qualifications verification	2 days	Report on the validity of qualifications	9
1	Translation and transcription services			62
1	Competency assessment for shortlisted SMS candidates	2 days	Competency assessment report	65

USE OF CONSULTANTS 2018/19 FINANCIAL YEAR Cont...

Number	Purpose	Duration	Outputs	Amount R`000
1	Health Risk Management	The department on the DPSA contract and duration is always linked that of DPSA	Health report based on referrals by the department	16
1	Research on Gender Analysis of Government's Incentives Schemes Administered by the Department of Trade and Industry	2 years	Report on the Gendered analysis of incentive schemes	800
Total				2 467

INTERNATIONAL TRIPS, EVENTS AND/CAMPAIGNS

The information for international trips and events/campaigns has already been submitted to the Portfolio Committee as part of the quarterly reporting for all quarters of the 2018/19 financial year.

ACHIEVEMENTS AND CHALLENGES

ACHIEVEMENTS

- The department obtained an unqualified audit opinion with findings
- There is decrease in irregular expenditure in comparison to previous financial years

CHALLENGES

- The department did not have adequate human resource capacity at management level in Supply Chain Management which led to the unit operating with junior officials assisted by the Director :Finance and the Chief Financial officer
- Critical posts in the Financial Management Chief Directorate remains vacant
- Poor/late planning of public participation campaigns resulted in irregular expenditure and deviations

ACHIEVEMENTS AND CHALLENGES

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- The department obtained an unqualified audit opinion with findings
- There is decrease in irregular expenditure in comparison to previous financial years

CHALLENGES

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NGIYATHOKOZA

DANKIE KE A LEBOGA

NGIYABONGA

NDIYABULELA

INKOMU NDI KHOU
LIVHUHA

Thank you