

**THE YEAR OF MANDELA :**  
WOMEN UNITED IN MOVING  
SOUTH AFRICA FORWARD

**Annual  
Performance Plan  
2018/19**



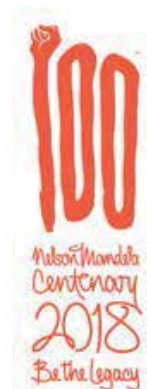
**women**

Department:  
Women  
REPUBLIC OF SOUTH AFRICA



Life and legacy of

**Mandela**  
**100 YEARS**





women

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Department:  
Women  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN

2018/19



# FOREWORD BY THE MINISTER



I am pleased to present the Annual Performance Plan (APP) of the Department of Women (DoW) in the Presidency for the 2018/2019 financial year, which coincides with the centenary of the birth of Albertina Nontsikelelo Sisulu, a stalwart of the liberation struggle who committed herself to the emancipation of her people, and black women in particular. Long before the establishment of the Ministry of Women in the Presidency, women like Mama Albertina have been in the forefront of women's struggles for gender equality and women's participation in decision making in matters that affect them, their families and society as a whole.

The mandate of the Ministry of Women in the Presidency is to advance the same ideals that Mama Sisulu and her contemporaries tirelessly fought for. These are the ideals and values of a united, non-racial, non-sexist and a prosperous democratic society as espoused in the Constitution of the Republic of South Africa. The Ministry of Women in the Presidency is mandated to coordinate and monitor compliance with country and global obligations and to address challenges regarding social justice and the continued marginalisation of women in many aspects of our national life.

This APP posits a framework for a simultaneous mainstreaming and integration of gender considerations into the day to day work of Government. The intention is to make the concerns and lived

experiences of women an integral part of the design, implementation, monitoring and evaluation of policies, legislation, projects and programmes. The Department will place particular emphasis on women living in rural and urban areas and will seek to address their vulnerability to crime and violence, access to land beneficiation as well as finalise matters related to sanitary dignity to indigent girls and young women. Through this initiative, we will encourage economic empowerment of women in the entire value chain from manufacturing to distribution as our contribution to job creation and decent work opportunities for women. The Department will ensure improvement in women owned businesses by accessing whether they are benefitting from public procurement through its Monitoring and Evaluation function and its collaboration with other Government departments tasked with economic mandate outcomes. Government has initiated a number of projects to increase the participation of women in Science, Technology, Engineering and Mathematics (STEM) fields. Institutional arrangements have been put in place in the various tiers of Government to deliver on the mandate in respect to women. In this regard, the Department will strengthen the National Gender Machinery as a vehicle for Gender Mainstreaming. In line with the current strategic posture of government, the Department is committed to advocate that more land is allocated to women and shall participate and work jointly with the Department of Rural Development and Land Reform to ensure that women benefit from the Land claim process.

Through the Gender Responsive campaigns the department will confront the seeming resurgence of patriarchy and backward attitudes towards the role of women in society. The department will also seek to transform gender relations through its six gender campaigns (i.e. 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) on social cohesion responsibilities and engage in public education programmes to facilitate the participation and empowerment of women. Partnerships will be forged with civil society, faith based organisations, sports, cultural, traditional leaders, and the private sector to enhance moral regeneration, social cohesion and nation building.



The Department has developed a monitoring and evaluation framework for the Socio-Economic Empowerment of Women and Gender Equality, which will be ready to be implemented by 2018/19. This Framework, together with the related departmental Monitoring and Evaluation processes, feature as critical elements for enhancing the department's performance in its endeavour to empower women and thus advance towards gender equality.

In addition to strengthening its monitoring and evaluation functions, the department is also prioritising various programmes including the provision of sanitary dignity to indigent girls and women, community dialogues to assess the main cause of gender inequalities, and ongoing outreach programmes with partners and stakeholders within our portfolio and areas of focus. At the same time, the DoW will continue to monitor the implementation of the Presidential Directive on women's economic empowerment in the Nine Point Plan, and to develop a Young Women's Socio-Economic Empowerment Framework.



**Ms BO Dlamini, MP**

Minister in the Presidency Responsible for Women



### **The APP 2018/19 of the Department of Women**

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# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP):

- Was developed by the management of the Department of Women, under the guidance of the Minister in the Presidency Responsible for Women, Ms Bathabile Dlamini, MP;
- Was prepared in line with the current Strategic Plan of the Department of Women, and where it has amended the Strategic Plan this is indicated in this APP as required; and
- Accurately reflects the performance targets which the Department of Women will endeavour to achieve, given the resources made available in the budget for the 2018/19 financial year.

**Ms Valerie Mathobela**

Chief Director: Office of the DG

Signature:



**Ms Desree Legwale**

Chief Financial Officer

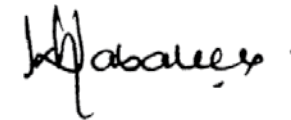
Signature:



**Ms Welhemina Reshoketswe Tshabalala**

Acting Director-General

Signature:



**Approved by:**

**Ms Bathabile Dlamini, MP**

Minister in the Presidency Responsible for Women

Signature:





# PART A:

## STRATEGIC OVERVIEW



# PART A: STRATEGIC OVERVIEW

## 1. VISION

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

## 2. MISSION

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

## 3. UPDATED SITUATIONAL ANALYSIS

The Constitution defines in detail the vision for the “creation of a united, democratic, non-racial, non-sexist and prosperous South Africa”. The Constitution guarantees equal and inalienable rights to men and women and provides the mandate for both Government and civil society to uphold the values of equality and remedy the heritage of “gender inequality, discrimination and oppression that continue to shape new and old forms of inequality in our society” (Hicks J, 2010). It is within this context that the empowerment, advancement and development of women and the achievement of equality and human rights is situated.

Equality refers to the equal enjoyment of rights and access to opportunities and outcomes, including resources, by women, men, girls, boys, and people with disabilities. It implies a fair distribution of resources between men and women, the redistribution of power and care responsibilities, and freedom from violence. It entails that the underlying causes of discrimination are systematically identified and removed in order to give women, men, girls, boys and people with disabilities equal opportunities. It takes into account women’s existing subordinate positions within social relations and aims at the restructuring of society so as to eradicate unfair gender domination.

Since 1994, South Africa has made significant progress in putting in place a comprehensive and multidimensional legislative and policy framework for advancing human rights, equality and the empowerment of women. Through the Constitution and a range of other statutory provisions, South Africa has sought to protect and promote these human rights and thereby foster human dignity for women. The statutory and policy architecture for various women sectors in the country is comprehensive and multi-dimensional. While progress has been made on a number of fronts, including de jure equality (equality through law), there has been a consistent and growing unease with a range of matters regarding the institutionalisation of the transformation agenda for women and the inalienable realisation of their human rights.

At a broad country level, South Africa has translated the attainment of equality mainly through the achievement of equity. The DoW has concentrated on the latter especially through policy and legislative measures including programmatic interventions. However, as a country, we are still to realise full de facto equality or substantive (true) equality in practice. While several gains and many milestones have been achieved in this process, numerous challenges nevertheless remain in the creation of a woman friendly environment- and a society which is capable of eradicating the many practices that constrain the advancement and empowerment of women.

Historically, women have experienced three forms of oppression which are race, class and gender that entrenches patriarchal attitudes and prejudices. In addressing these, South Africa has ratified international, continental, regional and sub-regional commitments aimed at promoting gender equality, such as the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), the Beijing Platform for Action, the SADC protocol on Gender and Development and the Sustainable Development Goals (SDGs).



The UN Millennium Development Goals called for the eradication of extreme poverty and hunger, the achievement of universal primary education and attainment of gender equality and empowerment of women as from 2000-2015. All eight goals impacted on women's empowerment and gender equality. As a result, the attainments of all MDG targets were meant to achieve women's empowerment and gender equality; however the MDGs were not fully achieved in the targeted period. At a national level, these commitments were supported by comprehensive legislation and the continuous development and integration of gender-sensitive policies and practices. In South Africa we have not established a practice of gender budgeting by various departments more particularly and therefore it has not been easy to measure the access of women to resources as well as access to positions of power and upward mobility i.e. gender practical needs and gender specific needs so as to level the playing field and deepen power relations.

As countries make the transition from the MDGs to the SDGs, it will be critical to invest in key accelerators of progress from the outset particularly in relation to SDG 5 and related SDGs.

The drivers of poverty and inequality have changed over time. The role of skills and labour market factors has grown in importance in explaining poverty and inequality. High unemployment rates together with low educational attainment are some of the key drivers of poverty in SA (SA Poverty and Inequality Assessment Report, 2018: World Bank, DPME and STATSSA). Poverty continues to be a disproportionately female phenomenon.

Individuals living in households headed by females remain more vulnerable, with these households continuing to experience higher levels of poverty than male-headed households regardless of the poverty line used. Individuals living in female-headed households also continue to account for shares in poverty that are larger than their share in the population.

The 2017 Poverty Trends Report states that there is still a significant disparity in poverty levels between population groups and sex of individuals. In general, black African females, children (17 years and younger), people from rural areas, and those with no education, are the main victims in the on-going struggle against poverty (Statistics South Africa, 2017). The findings show higher proportion of females (71.7%) living below the Lower Bound Poverty Level compared to males (38.2%). The higher proportion trend for females has been persistent since 2006.

The findings also show that the experience of poverty is more intense for females than for their male counterparts. Members of female-headed households are up to 10 percent more likely to slip into poverty and 2 percent less likely to escape poverty than members of male-headed households. Race remains a strong predictor of poverty in South Africa, with black Africans, in particular African women, are at the highest risk of being poor. Large families, children, and people in rural areas are especially vulnerable to being in poverty for a long time. Higher levels of education of the household head are strong predictors of lower vulnerability to poverty.

There is a strong link between food security nutrition and gender therefore the land issue becomes critical in ensuring a gender approach to food security. Female headed households have a higher vulnerability to food insecurity as a result of poverty, which can be exacerbated by lack of access to land ownership, means of production and income generating activities. Women tend to be more involved in subsistence farming in an effort to supplement food security at the household level.

In 2016, about two and half million households (2 456 000) were involved in one or more agricultural production activity in South Africa, of which the majority (51.3%) were female headed.

However, data on individual land ownership indicates that only 34% of individual land owners are female and that males own the largest size of farms and agricultural landholdings. Data indicates that males and females own a total of 37 078 289 ha farms and agricultural holdings land in the country, with 26 202 689 ha or 71% owned by males; followed by females at 4 871 013 ha or 13%.

Women and young girls are subjected to persistent patriarchal practices that impacts negatively on their lives. These practices include harmful cultural and traditional practices; early and forced marriage; violence against women and girls; and poor or inadequate health reproductive health and rights.

Gross violations of women's human rights and dignity are a direct result of the continuing scourge of gender based violence and violence against women and girls in all its forms and manifestations. The South African crime statistics report for 2016/17



show that about 49 660 sexual offences were reported during the period between April 2016 and March 2017. Of these sexual offences, rape accounted for 39 828 of the reported cases, followed by Sexual Assault (6 271), attempted sexual offences ((2 073), and contact sexual offences (1 488), it is important to note that the above mentioned figures are the reported ones only hence the indicators we are using depend on reported cases. High levels of domestic violence and intimate partner femicide remains a challenge in the country.

Women's health is another priority area of focus in the country. There are incidences of and HIV/AIDs in females one other contributing factor that has been empirically proven is that it's mostly women that test; the lack of access to quality health care and services and issues of illegal abortions are persistent challenges to women's health. This is also reflected in high maternal mortality rates in the country. The maternal mortality ratio (MMRatio) is the annual number of female deaths per 100,000 live births from any cause related to or aggravated by pregnancy or its management. The MMRatio includes deaths during pregnancy, childbirth, or within 42 days of termination of pregnancy, for a specified year. The maternal mortality rate as at January 2018 is 138 deaths/100,000 live births (2015 est.). This is a vast improvement from 2008 when the ratio was 410 deaths/100 000 live births.

At the political and decision-making level, women have increasingly played a significant and important role in not only advancing women's rights and empowerment, but in general governance and transformation of the country's priorities as a whole. Women are participating in political parties, in the legislature, in the Cabinet; in the judiciary, in private sector and in the public sector in increasingly significant numbers and holding senior positions.

The trend from the first democratic elections in 1994 shows that the number of women ministers in Cabinet grew from 11% in May 1994 to 48.57% in April 2018. Women Ministers have been consistently given important portfolios such as Defence, International Relations, Environmental Affairs, Labour and, Science and Technology among others. In May 1994, the representation of women Deputy Ministers was 25% and increased to 43.2% in April 2018.

Similarly the representation of women in National Parliament has been steadily increasing from 27.8% in May 1994 to 41.7% in April 2018. There have been women Speakers of the National Assembly since 1994, and currently the Chairperson of the NCOP is a woman. As at April 2018, of the 50 Committees in National Parliament, 22 (i.e. 44%) are chaired by women. These cut across the different sectors and women are given important committees to chair such as in the economic, finance and social sectors. At the local government level there is steady progress in the representation of women from 19% after the 1995 local government elections to 41% following the 2016 elections.

Women have also been participating as voters. Women generally outnumber men as voters across the different age groups, with older women showing greater interest to vote than women in other age groups and men in all age groups. Registration statistics as at 01 June 2016 indicated that women comprised 54.9% of the total number of registered voters on the voting roll, with young women in the age group 18-19 making up 54.8% of the registered voters in this age group. Women in the 20-29 age group comprised 54% of the registered voters in their age group, and women in the age group 30-39 comprised 52.4% in that group. Women in the age group 60-69 comprised 57.6% of their age group and those in the 70-79 age group make up 63.3% of the age group.

However, while there has been this significant stride in representation and participation of women in the political-executive space, the attainment of the 50/50 gender parity across all sectors remains a persistent challenge for the country.

This challenge persists in the employment of women especially in the senior management positions in both the private and public sectors. The workforce profile at different levels across these sectors remained unchanged from 2014 to 2016 according to the Employment Equity Report 2016/17. Female representation at Top Management level stands at 22% and 33.3% at senior management in 2017. There are more women found at the semi-skilled (i.e. 42.8%) and unskilled (i.e. 40.7%) levels of the workforce. Women also participate immensely in soft skills and volunteer work which is not included in the national gross production.

South Africa lags in representation of women at the executive level in the private sector, i.e. at positions of CEO and as Directors on Boards. The Gender Disparity in SA report shows that in 2017 there are 10% female CEOs in SA, which is behind the global average of 12% only 2.2% of JSE-listed companies have female CEOs. The Businesswomen's Association of SA reported in 2016 that in the corporate sector, about 22% of directors were women, but only 7% were executive directors.



The employment environment is favourable to men compared to women. Looking at the labour absorption rate or the proportion of the working-age population that is employed, fewer women (37.3%) were employed compared to men (49.1%) during the period from October to December 2017. Of the total number of women employed, 66.9% women were employed in the formal sector (non-agriculture), 15.5% in the informal sector (Non-agriculture); 3.8% in agriculture and 14% in private households. Of the total number of males employed, majority are in the formal (non-agriculture) sector (i.e. 71.6%) while only 3.1% in private households.

At the household level, statistics show a higher percentage of female headed households without an employed household member. According to the 2016 Vulnerable Groups Indicator Report (StatsSA, 2017), female-headed households had 27, 7% share of households without an employed member compared to 19.5% of male headed households. This situation is exacerbated for rural women where the percentage share of female headed house-holds without an employed member is two times higher for rural households (44.5%) compared to 22.3% of female headed households in urban areas.

The Quarterly Labour Force Survey, Quarter 4 of 2017 shows that there are more women within the working age population (15-64 years) (18 975 000) compared to men (18 550 000), However, overall there are fewer women in the labour force as compared to men. The labour force participation rate for women is 52.5% compared to 58.8% participation rate for men [QLFS: quarter 4 of 2017 (October 2017 – December 2017) Statistics South Africa, 2018]. Looking at the labour absorption rate or the proportion of the working-age population that is employed, fewer women (37.3%) were employed compared to men (49.1%) during the period from October to December 2017.

The concern remains that there is a higher number of women who are categorised as “not economically active”. These are persons aged 15–64 years who are neither employed nor unemployed in the reference week. The statistics indicate that a large number of women (7.1 million) are not economically active compared to men (about 5 million) as at quarter 4 of 2017. The inactivity rate for women was 47.5% compared to 34.8% men. Comparing the economic inactivity across the different age groups, the inactivity rate is also higher for women across all age groups as compared to men in the similar age categories.

Women are mostly affected when it comes to the issue of unemployment. There is a consistent higher unemployment rate for women compared to men, for example, the unemployment rate for women was 29.0% in quarter 4 of 2017 compared to 24.8% for men. Time use is also related to gender, education and labour market outcomes. Results published by Statistics South Africa’s (Stats SA) 2010 Time Use Report point to gender inequalities in performing unpaid care or house work. This has been found to contribute significantly to the hindrance of women getting ahead in their careers in the labour market, impacting their work status and pay. Achieving equality in unpaid care or house work is fundamental to gender equality.

Despite their educational levels, females in South Africa remain disadvantaged in terms of pay, promotion, job stability, status, and employment benefits such as pensions (Gender Series Volume 1, 2014). This shows that the economy continues to remain skewed towards males.

The 2015 Millennium Development Goals Report (Stats SA) indicates that gender parity on all education indicators for South Africa has been reached. The report indicates that females make up a higher proportion of persons enrolled in secondary and tertiary level education. Increased levels of education particularly among females have been found to have positive impacts on the overall empowerment of women and girls in the long run. This is because education equips them with the self-confidence, knowledge and skills that are necessary to participate fully in the development process within their communities (Medel-Anonuevo, 1993).

However, despite the noticeable progress achieved in education, gender differences and inequalities persist. This is in terms of subject preferences and performance, and in specific aspects related to the education and training experience which often result in varying social and economic gender inequalities. For example, there is a significant gap in South Africa in favour of males qualified in Science, Technology, Engineering and Mathematics (STEM) subjects, thus explaining the male dominance in STEM-related occupations such as engineers and architects. Research partly attributes this dominance to the masculinised culture in STEM courses at higher learning institutions and disproves perceptions indicating to females’ lack of academic or technical skills as the reason why women do not pursue STEM careers (Skaggs, 2011). The lack of inclusion of women in these fields limits their penetration, participation and their ability to make meaningful contributions in development processes requiring STEM skills



(Gender Series Volume 2: Education – 2004 – 2014, Stats SA).

This is clearly demonstrated by the National Senior Certificate Examination Report (DBE, 2017) which indicates that more female learners than males were enrolled for the National Senior Certificate (NSC). Approximately 282 059 male learners and 347 096 female learners enrolled for the NCS examination in 2017. However, male candidates have been performing better than female candidates over the last 4 years. With regard to Mathematics and Physical Science, males performed better than females in both subjects in 2016 and 2017. About 47.1% of female learners achieved in Mathematics compared to 58.0% of male learners in 2017. Approximately 62.5% of female learners compared to 68.2% of male learners achieved in Physical Science in 2017 (National Senior Certificate Examination Report; BDE: 2018).

The 2016 General Household Survey report (Statistics South Africa, 2017) indicates that the main reasons provided by males and females in the age group 7–18 years for not attending any educational institutions includes lack of money (18,7%); while 18,9% reportedly fell out due to poor academic performance. Although 9, 9% of individuals left their studies as a result of family commitments (i.e. getting married, minding children and pregnancy), it is noticeable that females were much more likely to offer these as reasons than males (18.5% compared to 1, 3%).

The APP for the period FY2018/19 has been developed taking into consideration the priorities of government. The APP is linked with the 2015-2020 Strategic Plan and the Budget for the MTEF.

### 3.1 Performance environment

In fast-tracking and accelerating the advancement, empowerment and development of all women in the country, the DoW has undertaken to facilitate, foster and drive the mainstreaming of women, as well as equality considerations for women into Government's policies, governance processes and programmes. To achieve this, institutional mechanisms will need to be strengthened where they existed and established where they did not exist. Overarching all of these processes is the monitoring of compliance by Government to the commitments made at the national and global levels on the promotion and protection of the rights of women. The DoW will be able to determine the future agenda for the equality and empowerment of women through broad consultations with sectors across the spectrum of South African society. The platform will be created to enable women from various sectors to articulate their concerns, needs and challenges while several key commitments have been made by Government to redress these challenges.

Towards this end, the DoW has commenced with the resuscitation of the coordination of, among others, National Gender Machinery and the Committee on Gender Based Violence and the implementation of the recommendations of the National Policy for Women's Empowerment and Gender Equality which will ultimately lead to Women's Empowerment and Gender Equality in South Africa. One of the priorities identified in addressing gender-based violence, includes violence against girl-children and especially young women. The DoW is currently embarking on establishing an inclusive high-level Committee on Gender-Based Violence victim support and to coordinate a comprehensive and integrated 365 days National Action Plan to address gender-based violence through the Committee on Gender Based Violence (GBV) and victim support. Working with men, boys, traditional and religious leaders and women, children and civil sector organisations, the Department intends to address the root causes of violence inhibiting the advancement, empowerment and equality of women and girls. This includes addressing aspects such as physical, emotional, psychological and economic violence. It also necessitates the acknowledgement of the inter-linkages between HIV and AIDS and gender-based violence.

The overarching outcome that the DoW must achieve is an informed society that upholds non-sexism, fights patriarchal practices and understands gender equality, and implements gender-sensitive policies. The DoW will be collaborating with its key strategic partner the Department of Planning Monitoring and Evaluation on infusing the current monitoring and evaluation framework of Government with indicators responsive to issues of empowerment and equality for women and ensure that before each budget policy speech. However, it is important to note that under the direction of National Treasury clear targets will be set to the implementation of gender responsive budgets in the country embedded on the MTSF planning cycle of government. This will be a critical lever for a development state, aiming to ensure that the budget allocation and expenditure responds to and transforms gender inequalities.



In this regard, the DoW acknowledges that certain social campaigns and community dialogues are critical if there is to be a positive impact on the lives of women in the country, especially to raise awareness, lobby and advocate on persisting and emerging issues that continue to keep the women's sector subjugated, unequal and impoverished.

Given the emphasis on the national priority of employment, job creation, decent work and access to land the Department will be collaborating with key partners on increasing access to education, resources, employment and decent work opportunities including support for women in the workplace and addressing the salary discrepancies based on gender.

One of the priorities of the Department has been on engendering the Nine Point Plan and the Jobs Fund, and to ensure that women have equal access to the opportunities created through these instruments.

The DoW plays a significant role in ensuring that the commitments made by Government through ratification of international instruments advancing the protection, empowerment and equality of are met. In this regard, the Department has facilitated the adoption and ratification of the SADC Protocol on Gender and Development which is an instrument that legally binds the country on meeting the numerous targets contained therein. The Department is also responsible for mainstreaming and coordinating the development and submission of Country Reports on the CEDAW.

Therefore, the following strategic objectives have been prioritised in the revised Strategic Plan 2015–2020, which was tabled in March 2016:

- Promotion of strategic leadership; good governance; and the effective, efficient and economical use of public resources for the socio-economic empowerment of women and the promotion of gender equality;
- Promotion of gender mainstreaming of socio-economic and governance programmes such that they accelerate a just and equitable society for women;
- Promotion of gender knowledge and analysis of policy and policy implementation for the socio-economic empowerment of women;
- Promotion of monitoring, evaluation and reporting systems as a mechanism for ensuring timely interventions aimed at the socio-economic empowerment of women and gender equality; and
- Promotion of public participation in the work of the DoW through outreach and advocacy work and the facilitation and coordination of the Committee on Gender Based Violence and victim support.

In the 2018/19 financial year, in line with the Minister's Performance Agreement with the President, the DoW will focus on particular sub-outcomes of outcomes 2, 3, 4, 13 and 14.

The particular responsibility given to the Minister is to lead on the gender dimension of Outcome 14: Social Cohesion and Sub-Outcome 2: Equal opportunities, inclusion and redress, with reference to:

- Changing attitudes and behaviour in relation to gender issues and xenophobia; and
- Increased progress towards gender equality.

### 3.2 Organisational Environment

Following the National Elections held in April 2014, the National Macro Organisation of State (NMOS) 2014 process facilitated the establishment of the Department of Women and the transfer of functions related to the rights and empowerment of children and people with disabilities to the Department of Social Development. On 01 October 2014 the Minister for Public Service and Administration determined, in terms of section (3) (4) (b) of the Public Service Act, 1994, that the Women's Empowerment, Gender Equality and Corporate Services and Finance functions, resources and concomitant posts and staff be transferred to the Department of Women, and concurred with a start-up organisational structure for the Department of Women. The Department will produce an adjusted HR Plan annually which will reflect the revised annual human resource planning priorities, however currently has 101 staff compliment.





On 19 and 20 July 2015, the DoW conducted a departmental strategic review session that was attended by the Ministry and all management of the DoW. The purpose of the session was to review the Strategic Plan for 2015–2020 and develop a logic model for the DoW which outlines the priorities for the next five years as well as its interim organisational structure. A follow-up strategic planning session was held during August 2015 to refine the logic model and align it to the DoW's programmes.

The Department further held Operational Retreat Sessions to operationalize the 2017/18 APP and identify activities that needed to be implemented / undertaken in order to achieve the quarterly targets as per the key performance indicators; as well as to determine the focus areas to be analysed on the mainstreaming of women throughout the Nine Point Plan.

The outcome of the retreat concluded that there was further need for a measuring criterion to track and report on the mainstreaming of women into the Nine Point Plan, as required by the Presidential Directive.

Proposed areas of measure approved are:

- a. Access to Development Finance and Enterprise Development opportunities for Women;
- b. Ownership Pattern and Management Control in Top listed 100 companies of JSE;
- c. Skills Development for Women Entrepreneurs i.e. training opportunities by government for women entrepreneurs ; and
- d. Women`s Access to Credit, Land and Property- i.e. women owned enterprises that applied for, received or were disapproved access to credit as well as the number of mortgage applications applied for, approved and disapproved by the DFI's"

The DoW submitted a request to the National Treasury to change its current budget programme structure with effect from the 2018/19 financial year. Changes in the budget programme structure of the DoW were proposed under Programme 3: Policy, Stakeholder Coordination and Knowledge Management and were approved on 6 July 2017 by the National Treasury as follows:

Research and Policy Analysis and Information and Knowledge Management sub-programmes have been merged to form a new sub-programme Research, Policy Analysis and Knowledge Management. The purpose of the sub-programme is to promote the development of gender sensitive research, position the department as a knowledge hub on content relating to the socioeconomic empowerment of women and conduct policy analysis in order to collaborate with research institutions that have capacity in order to intervene in the empowerment of women and gender equality.

A new sub-programme International Relations has been created. The purpose of the sub-programme is to promote international relations and engagements on women, as well as ensure South Africa`s compliance with international treaties on women.

The Retreat was followed by a Departmental strategic planning session held on the 3rd and 4th November 2017 attended by the then Minister and managers to plan for the 2018/19 Annual Performance Plan and to make amendments to the Strategic Plan where necessary.

In the 2018/19 Annual Performance Plan, annexure A highlights refinements made to the Strategic Plan 2015-2020, based on the above National Treasury approval of changes in the budget programme structure. It is important to note that the changes are not a replacement of the Strategic Plan 2015-2020, but are refinements of the strategic objectives and five year targets of programmes and newly established and merged sub-programmes in order to ensure alignment of the Annual Performance Plan and Strategic Plan.

As from 2016/17, the DoW has been structured both organisationally and financially over three programmes.

Programme 1: Administration, managed by three (3) organisational divisions – Office of the Director-General; Corporate Management; and Finance and Supply Chain Management

Programme 2: Social Transformation and Economic Empowerment, managed by the Branch: Social Transformation and Economic Empowerment

Programme 3: Policy, Stakeholder Coordination and Knowledge Management, managed by the Branch: Policy, Stakeholder Coordination and Knowledge Management



The APP for the period FY 2018/19 has been developed taking into consideration the priorities of government. The APP is linked with the 2015-2020 Strategic Plan and the Budget for the MTEF.

## 4. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There was no change in the mandate for the current planning cycle. The DoW derives its mandate from the Constitution of the Republic of South Africa (the Constitution). The Constitution legislates the necessity for the achievement of equality, including gender equality, throughout its provisions. Section 9 of the Constitution creates the basis for the obligation of the public sector, the private sector and civil society to eliminate and remedy gender, race and social inequalities. Section 9(2) of the Constitution guarantees the full and equal enjoyment of all rights and freedoms by people of all genders. It furthermore provides that legislative and other measures designed to protect or advance persons or categories of persons disadvantaged by unfair discrimination, may be taken to promote the achievement of equality.

Section 9(3) states that “the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth”; and section 10 states that “everyone has inherent dignity and the right to have their dignity respected and protected”. This has been given concrete expression by the Presidential pronouncements and proclamations made in May 2014 that: “The Women’s Ministry will champion the achievement of women’s socio-economic empowerment and women’s rights”.

The mandate of the DoW is to champion the advancement of women’s socio-economic empowerment and the promotion of gender equality.

## 5. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

Expenditure Estimates							
	Expenditure Outcome	Adjusted Appropriation	Medium-term Expenditure estimates				
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Programmes	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	73 570	84 902	88 459	84 665	78 672	83 949	90 923
Social Transformation and Economic Empowerment	85 264	83 152	79 548	99 843	106 673	113 127	120 592
Policy, Stakeholder Coordination and Knowledge Management	18 694	20 312	26 732	21 655	44 862	47 401	48 236
<b>Total Programmes</b>	<b>177 528</b>	<b>188 366</b>	<b>194 739</b>	<b>206 163</b>	<b>230 207</b>	<b>244 477</b>	<b>259 751</b>
Current payments	104 945	117 425	121 148	123 905	146 429	156 016	166 425
Compensation of employees	57 684	63 643	70 621	71 725	85 451	91 435	98 292
Goods and services	47 261	53 782	50 527	52 180	60 978	64 581	68 133
Administrative fees	1 878	394	595	713	496	569	817
Advertising	8 114	4 477	1 615	1 547	1 348	1 425	1 505
Minor Assets	274	324	572	254	261	278	293
Audit costs: External	3 612	4 127	3 917	3 556	3 649	3 853	4 525
Bursaries: Employees	57	45	7	230	238	252	266





Catering: Departmental activities	1 888	3 907	456	1 267	1 332	1 426	1 506
Communication (G&S)	2 274	3 103	2 978	2 797	2 704	2 974	3 137
Computer services	1 509	1 370	3 656	1 668	3 026	2 958	3 241
Consultants: Business and advisory services	1 461	1 424	1 039	2 728	1 362	1 434	1 590
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	1 312	203	1 077	1 078	288	304	321
Science and technological services	-	-	-	-	-	-	-
Contractors	1 068	480	476	378	682	720	760
Agency and support/outsourced services	29	840	-	-	-	-	-
Entertainment	2	77	-	4	4	4	4
Fleet services (including government motor transport)	482	469	558	152	152	161	170
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	270	297	566	498	524	554	584
Consumables: Stationery, printing and office supplies	498	767	1 429	1 226	988	861	1 076
Operating leases	-	42	-	-	-	-	-
Rental and hiring	-	2 671	133	35	597	630	665
Property payments	9 209	11 454	11 678	15 004	16 787	18 424	19 438
Transport provided: Departmental activity	-	-	-	370	286	302	319
Travel and subsistence	11 172	13 952	17 144	15 065	19 283	20 569	21 560
Training and development	513	147	357	840	810	858	922
Operating payments	1 093	1 404	1 134	1 360	1 183	1 179	1 389
Venues and facilities	546	1 808	1 140	1 410	4 978	4 846	4 045



Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	70 029	68 170	70 242	78 442	80 736	85 257	89 946
Provinces and municipalities	6	12	6	-	-	-	-
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	6	12	6	-	-	-	-
Municipal bank accounts	6	12	-	-	-	-	-
Municipal agencies and funds			6	-	-	-	-
Departmental agencies and accounts	67 372	67 689	69 891	78 266	80 735	85 256	89 945
Social security funds	-	-	-			-	-
Departmental agencies (non-business entities)	67 372	67 689	69 891	78 266	80 735	85 256	89 945
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-
Other transfers to public corporations	-	-		-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	2 651	469	345	176	1	1	1
Social benefits	-	125	345	176	1	1	1
Other transfers to households	-	344	-	-	-	-	-
Payments for capital assets	2 554	2 771	3 290	3 816	3 042	3 204	3 380
Buildings and other fixed structures	-	11	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	11	-	-	-	-	-
Machinery and equipment	2 554	2 760	3 290	2 941	2 148	2 263	2 387
Transport equipment	946	-	271	350	0	0	0

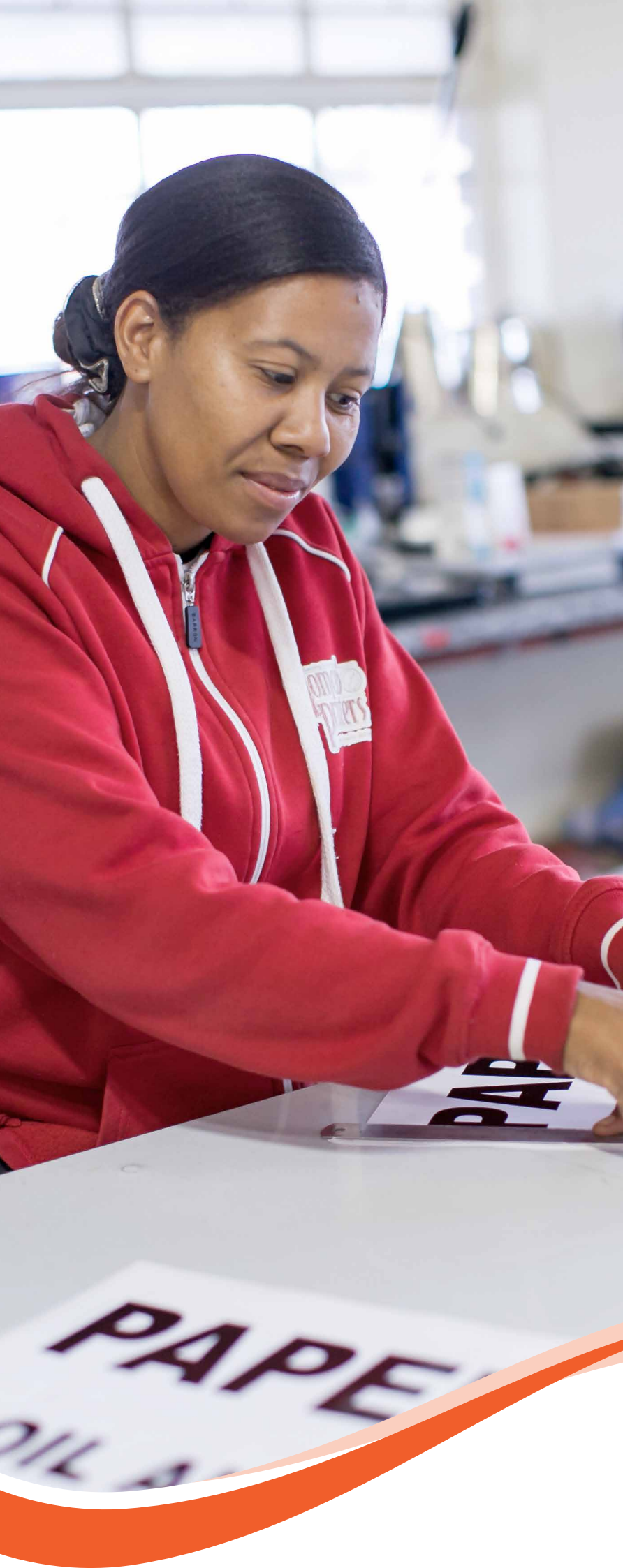


Other machinery and equipment	1 608	2 760	3 019	2 591	2 148	2 263	2 387
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	875	894	941	993
Payments for financial assets	-	-	59	-	-	-	-
<b>Total economic classification</b>	<b>177 528</b>	<b>188 366</b>	<b>194 739</b>	<b>206 163</b>	<b>230 207</b>	<b>244 477</b>	<b>259 751</b>

The NDP supports an inclusive and equitable growth path that puts women, children and other vulnerable groups at the centre of government's medium-term goals. The plan proposes a range of measures to advance economic participation, education and skills development for these groups. The DoW aligns its work to outcomes 2, 3, 4, 5, 6, 7, 10, 13 and 14. The DoW's strategic focus over the medium term will be on addressing the financial and economic exclusion of women; discrimination against women in social participation; establishing the Committee on Gender Based Violence and victim support to address the scourge of violence against women and children. This focus will therefore be on the impact of the Nine-Point Plan, the impact of social protection and care policy and programmes, and the impact of crime prevention and enforcement strategy and programmes, (including the departmental areas of focus, i.e. Access to Development Finance and Enterprise Development opportunities for Women; Ownership Pattern and Management Control in Top listed 100 companies of JSE; Skills Development for Women Entrepreneurs; and Women's Access to Credit, Land and Property) through:

- analysis, monitoring and intervention design of policy implementation and programme implementation;
- public participation and outreach initiatives and programmes;
- making available knowledge on and promoting an evidence-based approach to women's empowerment and gender equality; and
- raising awareness of and conducting public participation/outreach initiatives to enhance the empowerment of women and the promotion of gender equality.





## PART B:

### PROGRAMME AND SUB-PROGRAMME PLAN

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

## PROGRAMME 1: ADMINISTRATION

### Programme 1: Purpose

The purpose of this programme is to provide effective leadership, management and administrative support services to the DoW.

### Programme 1: Overview:

The programme consists of three sub-programmes:

- **Departmental Management:** The purpose of the sub-programme is to provide executive support, strategic leadership and management of the DoW.
- **Financial Management:** The purpose is to provide and ensure effective, efficient financial management and supply chain services. This includes budget planning and expenditure monitoring; and the management of procurement, acquisition, logistics, asset, and financial transactions.
- **Corporate Management:** The purpose of this programme is to provide effective human capital management, facilities and auxiliary management and ICT systems enablers for the DoW.

### Programme 1: Objectives

**Strategic Goal (Immediate Outcome):** 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

### Sub-programme Objectives:

- Strengthened good governance that ensure the DoW delivers on its mandate
- Improved strategic financial management system in DoW, enabling delivery on the mandate
- Effective and appropriate Human and ICT and Physical Resource management, enabling delivery on its mandate



## PROGRAMME 1: PERFORMANCE STRATEGIC OBJECTIVES AND FIVE YEAR TARGETS FOR 2015-2020

Strategic Objective	Five year targets	Audited Actual Performance		Estimated Performance 2017/18	MTEF Targets		
		2015/16	2016/17		2018/19	2019/20	2020/21
Sub-programme: Departmental Management							
Strengthened good governance to ensure the DoW delivers on its mandate	Conduct annual risk assessments and monitor implementation on a quarterly basis	-	-	-	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan
	Conduct annual risk assessment/ review and produce risk management plan, produce quarterly risk implementation reports and annual implementation	-	-	-	4 quarterly risk mitigation progress report against the target in the risk plan produced	4 quarterly risk mitigation progress report against the target in the risk plan produced	4 quarterly risk mitigation progress report against the target in the risk plan produced
	Approved strategic and annual performance plans produced as per Framework for Strategic Plan and APP	Revised APP tabled on 6 February 2015  Approved revised Strategic Plan 2015-2020 and Annual Performance Plan for 2016/17 table on March 2016	Revised APP tabled on 6 February 2015  Approved revised Strategic Plan 2015-2020 and Annual Performance Plan for 2017/18 table on March 2017	Conducted annual review of Strategic Plans and APP prescribed by the relevant planning frameworks	Produce Strategic Plan (SP) 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Produce Strategic Plan (SP) 2015-2020 and APP 2020/21 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Produce Strategic Plan (SP) 2020-2024 and APP 2021/22 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks
	12 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance review conducted	4 Quarterly performance review conducted	Conduct quarterly performance reviews as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks

Strategic Objective	Five year targets	Audited Actual Performance		Estimated Performance 2017/18	MTEF Targets		
		2015/16	2016/17		2018/19	2019/20	2020/21
	12 quarterly MPAT compliance reports produced as per standards	MPAT compliance reports	MPAT compliance reports	4 quarterly MPAT compliance reports produced as per standards	4 quarterly MPAT compliance reports produced as per standards	4 quarterly MPAT compliance reports produced as per standards	4 quarterly MPAT compliance reports produced as per standards
	Produce a 3 year rolling strategic internal audit plan by June of each year and quarterly audit implementation reports annually	4 IA Reports issued – no deviation	4 IA Reports issued – no deviation	Rolling three-year strategic internal audit plan for 2017/2019 and the annual internal plan for 2016/2017	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June 2018	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June
					4 quarterly progress reports against the annual internal audit coverage plan	4 quarterly progress reports against the annual internal audit coverage plan	4 quarterly progress reports against the annual internal audit coverage plan
	12 Communication plans and reports of public engagement activities	-	-	4 Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms
<b>Sub-programme: Financial Management</b>							
<b>Improved strategic financial management system in the DoW, enabling delivery of its mandate</b>	100% payment of all valid invoices within 30 days	93.1% Out of 2776 invoices, 191 were paid outside of 30 days, which equals 6.9%	96%	98%	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days
	100% expenditure	98.3%	99.6%	100% expenditure	100% expenditure	100% expenditure	100% expenditure
	Unqualified audit opinion	Unqualified audit opinion with findings on non-compliance with laws and regulations	2014/15 unqualified audit opinion attained	95% implementation of AGSA recommendations	95% implementation of AGSA recommendations	95% implementation of AGSA recommendations	95% implementation of AGSA recommendations

Strategic Objective	Five year targets	Audited Actual Performance		Estimated Performance 2017/18	MTEF Targets		
		2015/16	2016/17		2018/19	2019/20	2020/21
Sub-programme: Corporate Management							
Effective HR and ICT Management to enable DoW to deliver on its mandate and functions	Maintain DoW vacancy rate of less than 10%	15.0% vacancy rate	9.0% vacancy rate	5.6% vacancy rate	Maintain a vacancy rate of less than 10% annually	Maintain a vacancy rate of less than 10% annually	Maintain a vacancy rate of less than 10% annually
	Improved management of discipline	100% of all disciplinary cases were not resolved within 90 days of the cases being initiated	100% of all disciplinary cases were not resolved within 90 days of the cases being initiated	100% of all disciplinary cases resolved within 90 days of the cases being initiated	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated
	95% availability of ICT system at all times	-	100%	95%	95% availability of ICT system reported quarterly in a progress report	95% availability of ICT system reported quarterly in a progress report	95% availability of ICT system reported quarterly in a progress report
	Implementation of ICT Business Systems Implementation Plan in three years	-	-	85% of ICT business applications developed on annual basis	Implementation of Y1 of the DoW Business Systems Implementation plan	Implementation of Y2 of the DoW Business Systems Implementation plan	Implementation of Y3 of the DoW Business Systems Implementation plan

## PROGRAMME 1: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MTEF

Key Performance Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-programme: Departmental Management							
Risk Management Register and annual risk plan	-	-	60% of high rated risks in the DoW risk profile reduced in risk rating	90% of high rated risks in the DoW risk profile reduced in risk rating	Conduct annual risk assessments and produce annual risk plan	Conduct annual risk assessments and produce annual risk plan	Conduct annual risk assessments and produce annual risk plan
Number of quarterly risk mitigation progress report	-	-	-	-	4 quarterly risk mitigation progress report developed and approved	4 quarterly risk mitigation progress report developed and approved	4 quarterly risk mitigation progress report developed and approved



Key Performance Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>DoW Strategic and Annual Performance Plans</b>	Annual Performance Plan tabled on 12 March 2014	Revised 2015/16 APP tabled in February 2016  Approved revised Strategic Plan 2015-2020 and Annual Performance Plan for 2016/17 table on 10 March 2016	Approved Strategic Plan and Annual Performance Plan table on time	Annual review of Strategic Plan and APP prescribed by the relevant planning frameworks conducted	Produce Strategic Plan (SP) 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Produce Strategic Plan (SP) 2015-2020 and APP 2020/21 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Produce Strategic Plan (SP) 2020-2024 and APP 2021/22 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks
<b>Number of Quarterly performance review reports produced</b>	4 Quarterly performance review conducted	4 Quarterly performance review conducted	4 Quarterly performance review conducted	Conduct quarterly performance reviews as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks
<b>Number of quarterly MPAT compliance reports produced</b>	4 quarterly compliance reports MPAT improvement produced	4 quarterly compliance reports MPAT improvement produced	4 quarterly compliance reports MPAT improvement produced	Compliance with all MPAT required standards	4 quarterly MPAT compliance reports produced as per standards	4 quarterly MPAT compliance reports produced as per standards	4 quarterly MPAT compliance reports produced as per standards
<b>Approved three year rolling Internal Audit Plan</b>	-	89.4%`	100%	Rolling three-year strategic internal audit plan for 2017/2019 and the annual internal plan for 2017/2018 developed and operationalized	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June 2018	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June
<b>Number of Quarterly Internal Audit (IA) Report</b>	-	-	-		4 quarterly progress reports against the annual internal audit coverage plan	4 quarterly progress reports against the annual internal audit coverage plan	4 quarterly progress reports against the annual internal audit coverage plan

Key Performance Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Number of Quarterly reports on gender communications and information made available on DoW media platforms</b>	-	-	-	Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms	4 Quarterly reports on gender communications and information made available on DoW media platforms
<b>Sub-programme: Financial Management</b>							
<b>Percentage of invoices paid within 30 days</b>	93.1%	96%	100%	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days
<b>Percentage expenditure in relation to budget allocated</b>	98.3%	99.6%	99%	Maintain less than 2% under spending against budget allocation% expenditure	Maintain less than 2% under spending against budget allocation% expenditure	Maintain less than 2% under spending against budget allocation% expenditure	Maintain less than 2% under spending against budget allocation% expenditure
<b>Percentage of external audit recommendations implemented</b>	Unqualified audit opinion with findings on non-compliance with laws and regulations	2014/15 unqualified audit opinion attained	95% of external audit findings cleared	95% of external audit findings cleared	95% of external audit recommendations implemented	95% of external audit recommendations implemented	95% of external audit recommendations implemented
<b>Sub-programme: Corporate Management</b>							
<b>Percentage Vacancy Rate</b>	15.0%	9.0%	10%	Maintain a vacancy rate of less than 10% annually	Maintain a vacancy rate of less than 10% annually	Maintain a vacancy rate of less than 10% annually	Maintain a vacancy rate of less than 10% annually
<b>Percentage of disciplinary cases finalised internally within 90 days from date of case being initiated</b>	100%	100%	100%	100% of all disciplinary cases finalised within 90 days from date of case being initiated	100% of all disciplinary cases finalised internally within 90 days from date of case being initiated	100% of all disciplinary cases finalised internally within 90 days from date of case being initiated	100% of all disciplinary cases finalised internally within 90 days from date of case being initiated

Key Performance Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<b>% of achievement of ICT systems availability</b>	100%	100%	Achieve average of 95% systems availability on annual basis	Average of 95% systems availability measured by quarterly reports as generated by the system achieved	95% availability of ICT system achieved and annual progress report produced	95% availability of ICT system achieved and annual progress report produced	95% availability of ICT system achieved and annual progress report produced
<b>Number of progress reports on implementation of DoW Business Systems Implementation Plan</b>	-	-	New target	Implementation of Year 1 of DoW Business Systems Implementation plan	Four progress (annual) reports on implementation of Year 1 of the Business Systems Implementation plan	Four progress (annual) reports on implementation of Year 2 of the Business Systems Implementation plan	Four progress (annual) reports on implementation of Year 3 of the Business Systems Implementation plan

## PROGRAMME 1: ANNUAL AND QUARTERLY TARGETS FOR 2018/19

Key Performance Indicator	Re- porting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Departmental Management						
Risk Management Register and annual risk plan	Annual	Conduct annual risk as- sessments and produce annual risk plan	Produce risk register and plan for the financial year 2017/18	-	-	-
Number of quarterly risk mitigation progress report	Quarterly	4 quarterly risk mitigation progress report against the target in the risk plan produced	4th quarter risk progress report for 2017/18 produced	1st quarter risk progress report produced	2nd quarter risk progress report produced	3rd quarter risk progress report produced
Approved Strategic and Annual Performance Plans	Quarterly	Produce Strategic Plan (SP) 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	Zero Draft of APP 2019/20 developed for budgeting purposes	1st Draft of APP 2019/20 including reviewed SP 2015-2020 as annexure submitted to National Treasury and DPME	2nd Draft of APP 2019/20 inclusive of SP 2015-2020 review as annexure submitted to National Treasury and DPME	Produce Strategic Plan 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks

Key Performance Indicator	Re-reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Number of Quarterly performance review reports produced</b>	Quarterly	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	(1) 4th quarter 2017/18 performance report developed and submitted to National Treasury	(2) 1st quarter 2018/19 performance report developed and submitted to National Treasury	(3) 2nd quarter 2018/19 performance report developed and submitted to National Treasury	(4) 3rd quarter 2018/19 performance review report submitted to DPME as prescribed by the relevant planning frameworks
<b>Number of quarterly MPAT compliance reports produced</b>	Quarterly	4 quarterly MPAT compliance reports produced as per standards	1 quarterly MPAT compliance reports produced the Improvement Plan	1 quarterly MPAT compliance reports produced on the Improvement Plan	1 quarterly MPAT report produced on filling on the system	1 quarterly MPAT report produced on filling on challenge of moderated scores
<b>Rolling three-year strategic internal audit and annual Internal audit plans.</b>	Quarterly	One Rolling three-year strategic internal audit plan for 2018/2020 and the annual internal plan for 2018/2019 approved by the Audit and Risk Committee	Rolling three-year strategic internal audit plan for 2018/2020 and the annual internal plan for 2018/2019 approved by the Audit and Risk Committee	-	-	-
<b>Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced</b>	Quarterly	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 4th quarter against the Annual Internal Audit coverage plan produced  One Annual Internal Audit Progress Report against the Annual Internal Audit Coverage Plan produced.	One Internal Audit progress report of the 1 <sup>st</sup> quarter against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 2 <sup>nd</sup> quarter against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 3 <sup>rd</sup> quarter against the Annual Internal Audit coverage plan produced
<b>Number of Quarterly reports on gender communications and information made available on DoW media platforms</b>	Quarterly	4 Quarterly reports on gender communications and information made available on DoW media platforms	1 Quarterly report on gender communications and information made available on DoW media platforms	1 Quarterly report on gender communications and information made available on DoW media platforms	1 Quarterly report on gender communications and information made available on DoW media platforms	1 Quarterly reports on gender communications and information made available on DoW media platforms

Key Performance Indicator	Re- porting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Financial Management						
% of invoices paid within 30 days	Quarterly	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days
Percentage expenditure in relation to budget allocated	Quarterly	Maintain a less than 2% under spending in expenditure against budget allocation	Maintain a less than 2% under spending against quarterly revised projections	Maintain a less than 2% under spending against quarterly revised projections	Maintain a less than 2% under spending against quarterly revised projections	Maintain a less than 2% under spending against annual budget allocation
Percentage of external audit recommendations implemented	Quarterly	95% of external audit recommendations implemented	95% of external audit recommendations implemented	Audit Action Plan developed	40% of external audit recommendations implemented	75% of external audit recommendations implemented
Sub-programme: Corporate Management						
Percentage Vacancy Rate	Quarterly	Maintain a vacancy rate of less than 10% annually	<10%	<10%	<10%	<10%
Percentage of disciplinary cases finalised internally within 90 days from date disciplinary case being initiated	Quarterly	100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	100% of all disciplinary cases resolved internally within 90 days	100% of all disciplinary cases resolved internally within 90 days	100% of all disciplinary cases resolved internally within 90 days	100% of all disciplinary cases resolved internally within 90 days
% of achievement of ICT systems availability	Quarterly	95% availability of ICT system achieved and annual progress report produced	95% availability of ICT system achieved	95% availability of ICT system achieved	95% availability of ICT system achieved	95% availability of ICT system achieved and annual progress report produced
Number of progress reports on implementation of DoW Business Systems Implementation Plan	Quarterly	Four progress (annual) reports on implementation of Year 1 of the Business Systems Implementation plan	Progress Report on delivery against the quarterly targets of the Year 1 Business Systems implementation Plan	Progress Report on delivery against the quarterly targets of the Year 1 Business Systems implementation Plan	Progress Report on delivery against the quarterly targets of the Year 1 Business Systems implementation Plan	Progress (annual) report on delivery against the quarterly targets of the Year 1 Business Systems implementation Plan

## PROGRAMME 1: RESOURCE CONSIDERATIONS

Expenditure Estimates								
	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Administration	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	24 972	23 762	21 487	21 284	19 364	16 112	16 874	17 784
Departmental Management	4 892	7 826	13 998	22 451	17 359	10 960	12 343	14 966
Corporate Services	16 860	19 014	28 041	20 458	19 913	22 248	23 771	25 058
Financial Management	11 355	13 916	10 002	12 642	13 059	12 600	13 360	14 546
Office Accommodation	9 023	9 052	11 374	11 624	14 970	16 752	17 601	18 569
<b>Total</b>	<b>67 102</b>	<b>73 570</b>	<b>84 902</b>	<b>88 459</b>	<b>84 665</b>	<b>78 672</b>	<b>83 949</b>	<b>90 923</b>
Economic Classification								
Compensation of employees	33 008	37 969	48 504	49 028	50 163	47 281	50 697	54 525
Goods and services	31 717	30 934	33 485	36 049	31 672	29 499	31 262	34 299
Transfers and subsidies	495	2 711	452	245	101	1	1	1
Payments for capital assets	1 882	1 956	2 461	3 078	2 729	1 891	1 989	2 098
Payments for Financial Assets	-	-	-	59	-	-	-	-
<b>Total economic classification</b>	<b>67 102</b>	<b>73 570</b>	<b>84 902</b>	<b>88 459</b>	<b>84 665</b>	<b>78 672</b>	<b>83 949</b>	<b>90 923</b>

## PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT

### Programme 2: Purpose:

The purpose of this programme is to facilitate and promote the attainment of women's socio-economic empowerment and gender equality.

### Programme 2: Overview:

The programme consists of three sub-programmes:

- **Social Empowerment and Transformation:** the purpose of the sub-programme is to provide interventions mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.
- **Economic Empowerment and Participation:** the purpose of the sub-programme is to provide intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- **Governance Transformation, Justice and Security:** the purpose of the sub-programme is to mainstream gender equality, reduce and contribute to eliminating gender based violence.

### Programme 2: Objectives:

**Strategic Goal (Immediate Outcome):** 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

### Sub-programme Objectives:

- Intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development
- Intervention mechanisms for gender mainstreaming for women's social empowerment and participation developed
- Mechanisms for engendered transformation through advancing measures for the empowerment of women towards a just society developed



## PROGRAMME 2: PERFORMANCE STRATEGIC OBJECTIVES AND FIVE YEAR TARGETS FOR 2015-2020

Strategic Objective	Five year target	Audited Actual Performance	2014/15	2015/16	2016/17	Estimated Performance 2017/18	MTEF Targets	2018/19	2019/20	2020/21
<b>Sub-programme: Social Empowerment and Transformation</b>										
Women's social empowerment and participation promoted	Interventions for women's social participation and empowerment (in annually identified specific areas)			New Indicator	Establishment of inter-departmental task team; preparation of project plan; consultation with external stakeholders in Sanitary Dignity Indaba	Policy Framework for provision of sanitary dignity to indigent girls and women, and girls and women developed and implementation initiated	Revised Draft framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced	Revised Sanitary Framework developed.		Sanitary Dignity framework piloted
<b>Sub-programme: Economic Empowerment and Participation</b>										
Policy and programme implementation for the economic empowerment and participation of women	Interventions to ensure women's access and full participation in the economy (in annually identified specific areas)	Status of Women in the South African Economy Report, August 2015		The Easy Guide to Gender Mainstreaming, updated March 2016	Report on interventions to ensure the economic empowerment of women in Nine Point Plan	Analysis of progress impact on empowerment of women on each focus area of Nine Point Plan	Gender Analysis Report on the Incentives Schemes Administered by the dti produced	Analysis of progress and impact on empowerment of women of each component of Nine Point Plan		Analysis of progress and impact on empowerment of women of each component of Nine Point Plan
		Two internal draft discussion documents on financial inclusion		Draft literature review on financial inclusion developed	Discussion paper on women's financial inclusion	Framework on Women's financial inclusion developed	Framework on Women's financial inclusion developed	Implementation of the Women's Financial Inclusion Framework initiated		Women's Financial Inclusion Framework implemented by National Departments



Strategic Objective	Five year target	Audited Actual Performance	2015/16	2016/17	Estimated Performance 2017/18	MTEF Targets	2019/20	2020/21
		-	Draft GRB framework developed	Consultation on GRB framework	GRB framework developed	Gender Responsive Planning & Budgeting Framework developed	Implementation of Gender Responsive Planning and Budgeting Framework initiated	Gender Responsive Planning and Budgeting Framework implemented by National Departments
Sub-Programme: Governance Transformation, Justice and Security								
Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed	15 Programmes on the 365 days PoA coordinated	-	-	-	New target	3 Programmes on the 365 days PoA coordinated	3 Programmes on the 365 days PoA coordinated	3 Programmes on the 365 days PoA coordinated
	Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children	-	-	-	-	Diagnostic Report with recommendations on strengthening the National Gender Machinery (NGM)	NGM are fully aligned and standardised	NGM are fully aligned and function efficiently
	Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed	-	A draft on Thuthuzela Care Centres (TCC) was developed and subjected to consultation	Preliminary report on National Dialogues in 3 Provinces	Cabinet consideration of the report on the outcome of National Dialogues	Revised Inter-Ministerial Committee Integrated Plan of Action (IMC-IPOA) for Addressing Violence Against Women and Children (VAWC)	National Departments are implementing the IMC-IPOA VAWC	National Departments are implementing the IMC-IPOA VAWC

## PROGRAMME 2: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 FOR MTEF

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-programme: Social Empowerment and Transformation							
Revised Sanitary Dignity Framework	-	-	Establishment of inter-departmental task team; preparation of project plan; consultation with external stakeholders in Sanitary Dignity Indaba	Policy Framework for provision of sanitary dignity to indigent girls and women, and girls and women developed and implementation initiated	Revised Draft framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced	Revised Sanitary Framework developed.	Sanitary Dignity framework piloted
Sub-programme: Economic Empowerment and Participation							
Report on implementation of Presidential Directive on women`s economic empowerment in the Nine Point Plan	-	-	New Indicator	Analysis of progress and impact on empowerment of women of each component of Nine Point Plan	Gender Analysis Report on the Incentives Schemes Administered by the dti produced	Analysis of progress and impact on empowerment of women of each component of Nine Point Plan	Analysis of progress and impact on empowerment of women of each component of Nine Point Plan

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<b>Women's financial inclusion framework</b>	-	Draft literature review on financial inclusion developed. Consultation processes to be initiated. Programmes of some key Departments that allocate funding in general, and to women specifically, have been identified to analyse if they are empowering women in the 2016/17 financial year.	Discussion paper of women's financial inclusion	Framework on Women's financial inclusion developed	Framework on Women's financial inclusion developed	Implementation of the Women's Financial Inclusion Framework initiated	Women's Financial Inclusion Framework implemented by National Departments
<b>Gender Responsive Planning and Budgeting Framework</b>	Draft Reports on existing Gender Responsive Budgeting were developed but not finalised	Draft GRB framework has been developed and awaited consultation	Expert roundtable consultation on GRB held	GRB framework developed	Gender Responsive Planning & Budgeting Framework developed	Implementation of Gender Responsive Planning and Budgeting Framework initiated	Gender Responsive Planning and Budgeting Framework implemented by National Departments
<b>Sub-programme: Governance Transformation, Justice and Security</b>							
<b>Number of programmes in 365 days PoA coordinated</b>	-	-	-	New target	3 Programmes on the 365 days POA coordinated	3 Programmes on the 365 days POA coordinated	3 Programmes on the 365 days POA coordinated
<b>National Gender Machinery (NGM) developed</b>	NGM reviewed and implementation	-	-	-	Diagnostic Report with recommendations on strengthening the NGM	Draft NGM Framework developed	NGM Framework developed;

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<b>Revised IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed;</b>	Not in APP	A draft report on Thuthuzela Care Centres was developed and subjected to consultation	Preliminary report on National Dialogues in 3 Provinces	Cabinet consideration of the report on the outcome of National Dialogues	Revised Inter-Ministerial Committee Integrated Plan of Action (IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed	Report on implementation of revised IMC-IPOA VAWC by National Departments developed;	Report on implementation of revised IMC-IPOA VAWC by National Departments developed;

## PROGRAMME 2: ANNUAL AND QUARTERLY TARGETS FOR 2018/19

Key Performance Indicator	Re- porting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Social Empowerment and Participation						
Revised draft sanitary dignity framework	Quarterly	Revised Draft framework for Sanitary Dignity and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced	Revised draft framework for Sanitary Dignity produced	Revised draft framework for Sanitary Dignity consulted	Revised draft framework for Sanitary Dignity consulted	Revised draft framework for Sanitary Dignity produced and Implementation plan for piloting sanitary dignity framework to indigent girls and women produced
Sub-programme: Economic Empowerment and Participation						
Report on implementation of Presidential Directive on women`s economic empowerment in the Nine Point Plan produced.	Quarterly	Gender Analysis Report on the Incentives Schemes Administered by the dti produced	Baseline Report on the Gender Analysis of Incentives Schemes Administered by the dti – (Commissioned Research)	Final Report on the Gender Analysis of Incentives Schemes Administered by the dti – (Commissioned Research)	Final Report of the Gender Analysis of Incentives Schemes Administered by the dti – (Commissioned Research) consulted with stakeholders	Gender Analysis Report on the Incentives Schemes Administered by the dti produced
Women`s financial inclusion framework	Quarterly	Framework on Women's financial inclusion developed	Draft Women's Financial Inclusion Framework developed	Consultation on Draft Women's Financial Inclusion Framework with stakeholders conducted	Consultation on Draft Women's Financial Inclusion Framework with stakeholders conducted	Framework on Women's Financial Inclusion developed

Key Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Gender Responsive Planning and Budgeting Framework</b>	Quarterly	Gender Responsive Planning & Budgeting Framework developed	Draft Gender Responsive Planning Framework developed	Consultation on Draft Responsive Planning Framework with stakeholders conducted	Consultation on Draft Responsive Planning Framework with stakeholders conducted	Gender Responsive Planning & Budgeting Framework developed
<b>Sub-programme: Governance Transformation, Justice and Security</b>						
<b>Number of programmes in 365 days PoA coordinated</b>	Quarterly	3 Programmes on the 365 days POA coordinated	-	1 Programmes on the 365 days POA involving partnership between government and civil society coordinated	2 Programmes on the 365 days POA involving partnership between government and civil society coordinated	-
<b>National Gender Machinery (NGM)</b>	Quarterly	Diagnostic Report with recommendations on strengthening the NGM	Literature review report on NGM developed	Interim NGM Diagnostic Report developed	Consultation with key stakeholders on finding of the Interim NGM Diagnostic Report conducted;	Diagnostic Report with recommendations on strengthening the NGM;
<b>Revised IMC-IPOA for Addressing Violence Against Women and Children (VAWC) developed;</b>	Quarterly	Revised Inter-Ministerial Committee Integrated Plan of Action (IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed;	Draft of reviewed IMC IPOA VAWC developed	Stakeholder consultation conducted on draft IMC IPOA VAWC	Stakeholder consultation conducted on draft IMC IPOA VAWC	Revised Inter-Ministerial Committee Integrated Plan of Action (IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed;

## PROGRAMME 2: RESOURCE CONSIDERATIONS

Expenditure Estimates								
	Expenditure Outcome				Adjusted Appropriation	Medium-term Expenditure estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Social Transformation and Economic Empowerment</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management: STEE	8 932	10 227	3 278	3 769	6 278	6 585	7 598	8 320
Social Empowerment and Transformation	3 969	7 802	11 948	2 845	5 988	7 206	7 329	8 043
Governance Transformation, Justice and Security	-	-	237	1 744	5 629	6 268	6 683	7 370
Economic Empowerment and Participation	-	-	-	1 299	3 682	5 879	6 261	6 914
Commission for Gender Equality	63 080	67 235	67 689	69 891	78 266	80 735	85 256	89 945
<b>Total</b>	<b>75 981</b>	<b>85 264</b>	<b>83 152</b>	<b>79 548</b>	<b>99 843</b>	<b>106 673</b>	<b>113 127</b>	<b>120 592</b>
<b>Economic Classification</b>								
Compensation of employees	3 863	5 870	4 672	7 306	7 853	14 907	16 037	17 232
Goods and services	8 786	12 073	10 723	2 157	13 324	10 634	11 415	12 973
Transfers and subsidies	63 080	67 235	67 689	69 957	78 291	80 735	85 256	89 945
Payments for capital assets	252	86	68	128	375	397	419	442
<b>Total economic classification</b>	<b>75 981</b>	<b>85 264</b>	<b>83 152</b>	<b>79 548</b>	<b>99 843</b>	<b>106 671</b>	<b>113 127</b>	<b>120 592</b>



## PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

### Programme 3: Purpose:

The purpose of Programme 3 is to undertake research, policy analysis, knowledge management, monitoring, evaluation, outreach and stakeholder coordination for women's socio-economic empowerment and gender equality.

### Programme 3: Overview:

The Programme consists of four sub-programmes:

- **Research, Policy Analysis and Knowledge Management:** the purpose of the sub-programme is to promote the development of gender sensitive research, position the department as a hub to content relating to the socio-economic empowerment of women, and conduct policy analysis to intervene in transformation for women's socio-economic empowerment and gender equality.
- **Stakeholder Coordination and Outreach:** the purpose of the sub-programme is stakeholder management, and to conduct outreach initiatives which promote women's socio-economic empowerment and gender equality.
- **International Relations:** the purpose of the sub-programme is to promote international relations and engagements on women, as well as ensure South Africa's compliance with international treaties on women.
- **Monitoring and evaluation:** the purpose of the sub-programme is to coordinate gender-responsive planning and monitor and evaluate progress on the empowerment of women in line with national development goals as well as regional, continental and international treaties and commitments.

### Programme 3: Objectives:

**Strategic Goal (Immediate Outcome):** Promotion of gender-responsive knowledge and research, policy analysis, international relations, planning, monitoring and evaluation, stakeholder engagement, advocacy and outreach campaigns with respect to women's socio-economic empowerment and gender equality

**Goal Statements:** Government-wide gender policy, planning, monitoring and evaluation based on engendered data, information, knowledge and evidence-based research, with systems that track progress on women's socio-economic empowerment and gender equality; fulfilment of international commitments and outreach initiatives that are informed by and inform society on women's socio-economic empowerment and gender equality.

### Sub-programme Objectives:

- Engendered research and policies that benefit and empower women socio-economically promoted and gender-responsive knowledge hub on socio-economic empowerment of women and gender equality established
- Outreach and public participation initiatives, community mobilisation and advocacy campaigns conducted to advance women's empowerment and gender equality
- Gender-responsive planning facilitated and progress on socio-economic empowerment of women monitored and government programmes to improve the lives of women evaluated
- International relations strengthened and international commitments fulfilled to advance the socio-economic empowerment of women and gender equality.



### PROGRAMME 3: PERFORMANCE STRATEGIC OBJECTIVES AND FIVE YEAR TARGETS FOR 2015-2020

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2017/18	MTEF Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/2021
Sub-programme: Research, Policy Analysis and Knowledge Management								
Engendered research to inform policy development and coordination	3 Research Reports on socio-economic empowerment of women produced	Phase 1 report on the status of women developed.	One annual report on the status of women in the South African Economy developed.	A Five year Research Strategy  Report on the Benefits to Women of Government Incentive Schemes – baseline report  Report on the Nine Point Plan on Women's Socio-Economic Empowerment for the Period 2016/17	Report on socio-economic empowerment of women through government economic incentive schemes	1 End of Term Review Report on the Socio-Economic Empowerment of women developed	1 Annual Research Report on programme/policy on women's economic empowerment produced	1 Annual Research Report on programme/policy on women's economic empowerment produced
Sub-programme: Stakeholder Coordination and Outreach								
Public participation and community mobilisation initiatives to advance women's empowerment and gender equality	38 public participation outreach  Initiatives to promote women's empowerment and gender equality	2 Outreach campaigns conducted	4 Outreach campaigns conducted	4 public participation / outreach Initiatives on women's empowerment conducted	4 public participation / outreach Initiatives on women's empowerment conducted	10 public participation / outreach Initiatives on women's empowerment conducted	10 public participation / outreach Initiatives on women's empowerment conducted	10 public participation / outreach Initiatives on women's empowerment conducted



Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2017/18	MTEF Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/2021
	25 community mobilisation initiatives on socioeconomic issues affecting women conducted	9 community mobilisation initiatives on socioeconomic issues affecting women conducted	9 community mobilisation initiatives on socioeconomic issues affecting women conducted	9 community mobilisation initiatives on socioeconomic issues affecting women conducted	4 National Dialogues on violence against women and children conducted	4 National Dialogues on violence against women and children conducted	4 community mobilisation initiatives on socioeconomic issues affecting women conducted	4 community mobilisation initiatives on socioeconomic issues affecting women conducted
	Young Women`s Socio-economic empowerment framework developed	-	-	-	-	Young Women`s Socio-economic empowerment framework developed	Young Women`s Socio-Economic Empowerment framework piloted	Young Women`s Socio -Economic Empowerment initiatives implemented
Sub-programme: International Relations								
Strengthening of International Relations on women`s socio-economic empowerment and gender equality	16 reports on international engagements and commitments on women`s socio-economic empowerment and gender equality produced	4 draft reports on implementation of international instruments developed	Solemn Declaration Report  CEDAW 5th Periodic Report – Gazetted version	Solemn Declaration Report  5th Periodic CEDAW report as submitted to UNHRC	2 reports on DoW engagements in multilateral forum produced	2 reports on DoW engagement in multilateral forum produced	2 reports on DoW engagement in multilateral forum produced	2 reports on DoW engagement in multilateral forum produced
					2 reports in fulfilment of international treaty obligations produced	2 reports in fulfilment of international treaty obligations produced	2 reports in fulfilment of international treaty obligations produced	2 reports in fulfilment of international treaty obligations produced
Sub-programme: Monitoring and Evaluation								
Effective monitoring and evaluation of socio-economic empowerment of women	5 monitoring and evaluation reports on socio-economic empowerment of women produced	-	-	-	One Mid-term-evaluation report on Nine Point plan and Outcome 14	One monitoring report on gender-responsive implementation of Outcome 14 produced	One monitoring report on gender-responsive implementation of Outcome 14 produced	One monitoring report on gender-responsive implementation of Outcome 14 produced
						One evaluation report produced	One evaluation report produced	One evaluation report produced

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2017/18	MTEF Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/2021
	Four monitoring and evaluation frameworks for the socio-economic empowerment of women developed	-	-	-	One monitoring and evaluation framework for the socio-economic empowerment of women developed	One programme-level monitoring and evaluation framework developed	One programme-level monitoring and evaluation framework developed	One programme-level monitoring and evaluation framework developed
	Monitoring and evaluation system developed	-	-	-	-	One Country Gender Indicator Framework developed	One Monitoring report on the Implementation of Country Gender Indicator Framework developed	One Review report on Country Indicator Framework developed

### PROGRAMME 3: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19 FOR MTEF

Key Performance Indicator	Audited/Actual performance			Estimated Performance	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
	2017/18						
Sub-programme: Research, Policy Analysis and Knowledge Management							
Number of research reports on policy implementation for women's socio-economic empowerment	-	-	2 reports on progress made on women's socio-economic empowerment	Report on socio-economic empowerment of women through government economic incentive schemes	1 End of Term Review Report on socio-economic empowerment of women produced	1 Annual Research Report on programme/policy on women's economic empowerment produced	1 Annual Research Report on programme/policy on women's economic empowerment produced
Sub-programme: Stakeholder Coordination and Outreach							
Number of public participation / outreach initiatives on women's empowerment, including girls and young women	3 Outreach initiatives conducted	3 Outreach initiatives conducted	2 Outreach initiatives	10 outreach Initiatives on Women's empowerment conducted	10 public participation / outreach Initiatives on women's empowerment Conducted (including young women)	10 public participation / outreach initiatives on women's empowerment Conducted (including young women)	10 public participation / outreach Initiatives on women's empowerment conducted (including young women)



Key Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of community mobilisation initiatives conducted on socio-economic issues affecting women	One campaign to eliminate violence against women and children	13 campaigns conducted to eliminate violence against women and children  Outreach initiatives - 365 Days campaign and 16 Days campaign conducted	14 campaigns conducted to eliminate violence against women and children	4 Community mobilisation initiatives conducted on socio-economic issues affecting women including gender-based violence	4 Community mobilisation initiatives conducted on socio-economic issues affecting women such as gender based violence, social cohesion and nation building	4 Community mobilisation initiatives conducted on socio-economic issues affecting women such as gender based violence, social cohesion and nation building	4 Community mobilisation initiatives conducted on socio-economic issues affecting women such as gender based violence, social cohesion and nation building
Young Women's socio-economic empowerment Framework	-	-	-	-	Young Women's Socio-economic empowerment framework developed	Young Women's Socio-Economic Empowerment framework piloted	Young Women's Socio-Economic Empowerment initiatives implemented
<b>Sub programme: International Relations</b>							
Number of reports on DoW engagements in multilateral forum produced	-	-	-	Two reports on DoW engagements in multilateral forum produced	Two reports on DoW engagements in multilateral forum produced	Two reports on DoW engagements in multilateral forum produced	Two reports on DoW engagements in multilateral forum produced
Number of reports in fulfilment of South Africa's international treaty obligations on women produced	-	-	-	Two reports in fulfilment of international treaty obligations on women produced	Two reports in fulfilment of international treaty obligations on women produced	Two reports in fulfilment of international treaty obligations on women produced	Two reports in fulfilment of international treaty obligations on women produced
<b>Sub-programme: Monitoring and Evaluation</b>							
Number of monitoring reports on the implementation of Outcome 14	-	-	-	4 Quarterly monitoring reports on progress against Outcome 14	One monitoring report on the implementation of Outcome 14 developed	One monitoring report on the implementation of Outcome 14 developed	One monitoring report on the implementation of Outcome 14 developed

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2017/18	MTEF Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of monitoring and evaluation frameworks for socio-economic empowerment of women developed	-	-	-	One Monitoring and Evaluation Framework for the Sanitary Dignity Programme developed	One Monitoring and Evaluation Framework for a key programme on the empowerment of women developed	One Monitoring and Evaluation Framework for a key programme on the empowerment of women developed	One Monitoring and Evaluation Framework for a key programme on the empowerment of women developed
Number of Country Indicator Frameworks on Socio-Economic Empowerment of Women and Gender Equality developed	-	-	-	-	One Country Gender Indicator Framework developed	One monitoring report on the Implementation of Country Gender Indicator Framework developed	One Review report on the Country Gender Indicator Framework developed

### PROGRAMME 3: ANNUAL AND QUARTERLY TARGETS FOR 2018/19

Key Performance Indicator	Re- porting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Research, Policy Analysis and Knowledge Management						
Number of research reports on policy implementation for women's socio-economic empowerment	Quarterly	1 End-of-Term Review Report on Socio-Economic Empowerment of women produced	TOR for End-of-Term Review Report developed	End of Term Review inception report produced	First Draft End-of-Term Review Report produced	End-of-Term Review Report on Socio-Economic Empowerment of Women finalised
Sub-programme: 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 on women's empowerment conducted (including young women)	3 public participation outreach initiatives on socio-economic empowerment including young women	3 public participation outreach initiatives on socio-economic empowerment including young women	2 public participation outreach initiatives on socio-economic empowerment including young women	2 public participation outreach initiatives on socio-economic empowerment including young women
Number of community mobilisation initiatives conducted on socio-economic issues affecting women	Quarterly	4 Community mobilisation initiatives conducted on socio-economic issues affecting	1 National Dialogue held	1 National Dialogue held	1 National Dialogue held	1 National Dialogue held



Key Performance Indicator	Re- porting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Young Women's socio-economic empowerment framework	Quarterly	Young Women's Socio-economic empowerment framework developed	Draft conceptual framework on Young Women's socio-economic empowerment framework developed	Consultation on conceptual framework held	Implementation Plan for the Young Women's socio-economic empowerment framework developed	Young Women's Socio-economic empowerment framework developed
<b>Sub programme International Relations</b>						
Number of reports on DoW engagements in multilateral forum produced	Quarterly	2 reports on DoW engagements in multilateral forum	Report on engagement at the 2018 CSW produced	-	-	Report on engagement at multilateral forum produced
Number of reports in fulfilment of international treaty obligations on women produced	Quarterly	2 Reports in fulfilment of international treaty obligations produced		One report in fulfilment of international treaty obligations produced		One report in fulfilment of international treaty obligations produced -
<b>Sub-programme: Monitoring and Evaluation</b>						
Number of monitoring reports on the implementation of Outcome 14 produced	Annually	One monitoring report on implementation of Outcome 14 developed	Gender indicator framework for Outcome 14 developed	Data collected on existing gender indicators on Outcome 14	Draft report on monitoring the implementation of Outcome 14	One Monitoring report on the implementation of Outcome 14 developed
Number of evaluation reports on the implementation the socio-economic empowerment of women and promotion of gender equality produced	Annual	One evaluation report produced	TOR on evaluation developed	Inception report developed	Data collection undertaken	Evaluation report produced
Number of monitoring & evaluation frameworks for the Sanitary Dignity Programme developed	Annual	One Monitoring and Evaluation Framework developed	Inception report on the development of the Monitoring and Evaluation Framework	1ST Draft of Monitoring and Evaluation Framework developed	2nd Draft Monitoring and Evaluation Framework developed	One Monitoring and Evaluation Framework completed

Key Performance Indicator	Re-reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of Country Gender Indicator Frameworks developed	Annual	One Country Gender Indicator Framework developed	Conceptual framework on the development of the Country Gender Indicator Framework developed	Analysis report on existing country gender indicators	Draft Country Gender Indicator Framework developed	One Country Gender Indicator Framework completed

### PROGRAMME 3: RESOURCE CONSIDERATIONS

Expenditure Estimates								
	Expenditure Outcome				Ad-justed Appropriation	Medium-term Expenditure estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Policy Stakeholder Coordination and Knowledge Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management: PSCKM	-	-	4 268	5 356	2 688	4 298	4 539	4 246
Research and Policy Analysis	3 809	7 686	3 503	3 005	4 385	7 467	7 869	7 763
Information and Knowledge Management	-	-	752	1 050	1 061	11 678	12 390	12 525
Stakeholder Coordination and Outreach	6 256	7 326	8 634	13 293	9 651	14 230	15 039	15 343
Monitoring and Evaluation	8 491	3 682	3 155	4 028	3 870	7 189	7 564	8 359
<b>Total</b>	<b>18 556</b>	<b>18 694</b>	<b>20 312</b>	<b>26 732</b>	<b>21 655</b>	<b>44 862</b>	<b>47 401</b>	<b>48 236</b>
Economic Classification								
Compensation of employees	12 034	13 845	10 467	14 287	13 709	23 263	24 701	26 535
Goods and services	6 488	4 254	9 574	12 321	7 184	20 845	21 904	20 861
Transfers and subsidies	-	83	29	40	50	-	-	-
Payments for capital assets	34	512	242	84	712	754	796	840
<b>Total economic classification</b>	<b>18 556</b>	<b>18 694</b>	<b>20 312</b>	<b>26 732</b>	<b>21 655</b>	<b>44 862</b>	<b>47 401</b>	<b>48 236</b>







## PART C:

LINKS TO  
OTHER PLANS



## PART C: LINKS TO OTHER PLANS

In promoting its mandate, the DoW seeks to facilitate the coherent and integrated implementation of plans and outcomes that impact on the socio-economic empowerment of women and transformation. The macro-coordination of the mandates and resources of both the public sector and civil society is an important role for the DoW to achieve a harmonised response towards ensuring that women participate fully and as equals in all sectors of society.

In this respect the DoW aligns itself fully to the MTSF as it is structured around 14 priority outcomes which cover the focus areas identified in the NDP and the government's electoral mandate. A list of these 14 outcomes is provided below. Further details of the actions and targets are set out in an appendix for each outcome (see Presidency website):

1. Outcome 1 Education
2. Outcome 2 Health
3. Outcome 3 Safety
4. Outcome 4 Economy
5. Outcome 5 Skills
6. Outcome 6 Infrastructure
7. Outcome 7 Rural Development
8. Outcome 8 Human Settlements
9. Outcome 9 Local Government
10. Outcome 10 Environment
11. Outcome 11 International
12. Outcome 12 Public Service
13. Outcome 13 Social Protection
14. Outcome 14 Nation Building

**The Department of Women seeks to interface with all of the plans of these outcomes so as to advance its mandate.**

Since its inception the DoW has identified, among others, the government's programme of radical economic transformation and the NDP as programmes that influence the socio-economic transformation and participation of women in South Africa. The government's programme of radical economic transformation is about placing the economy on a qualitatively different path that ensures more rapid, sustainable growth, higher investment, increased employment, reduced inequality and the deracialisation of the economy. The NDP sets an annual growth target of above 5% by 2030 and emphasizes measures to ensure that the benefits of growth are equitably shared. This programme includes the following priorities:

- Productive investment crowded in through the infrastructure build programme
- Competitiveness enhancement in productive sectors of the economy
- Addressing spatial imbalances in economic opportunities
- Elimination of unnecessary regulatory burdens
- Workers' education and skills development to meet economic needs
- A macro-economic and financial framework to support employment-creating growth
- Workplace conflict reduction and improved cooperation between government, organised business and organised labour



- Expanded opportunities for historically excluded and vulnerable groups, small businesses and cooperatives
- Public employment schemes to provide relief for the unemployed and build community solidarity

The DoW received the General Budget Support (GBS) funds from National Treasury to implement programmes that raise awareness around violence against women and reduce the high level of incident of violence against women and children. This is done through the #365 days campaign and the 16 days of activism campaign.

### **Conditional Grants**

No conditional were issued by the department.

### **Public Entities and Constitutional Institutions**

One entity is funded through the vote account of DOW. The Commission on Gender Equality is a chapter 9 institution fully independent and mandated through the Constitution. For this reason, CGE performs its duties independently of the DOW and is evaluated by Parliament of South Africa.

### **Public Private Partnerships**

No public-private partnerships are presently funded by the Department





## PART D:

### TECHNICAL INDICATOR DESCRIPTORS

# PART D: TECHNICAL INDICATOR DESCRIPTORS

## Programme 1: Administration Programme Objectives

Sub-Programme: Departmental Management	
Strategic Objective Title	Strengthen good governance to ensure the DoW delivers on its mandate
Objective statement	Measurement of implementation of agreed upon management action plans
Purpose/Importance	To improve internal control environment of the DoW
Source/Collection of Data	Internal Audit, Internal Operations, Audit Committee, DG, Ministry, AG, Exco members
Method of Calculation	Number of satisfactorily implemented agreed upon management action plans
Data Limitation	Unavailability of resources to implement agreed upon management action plans
Type of objective	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New objective	Yes
Desired Performance	Improved internal control environment of the DoW
Objective Responsibility	DDGs and Chief Directors

Sub-Programme: Departmental Management	
Communications	
Strategic Objective Title	To promote internal and external communication on the work of the Department
Objective statement	Comply with DoW communication strategy and plan for media engagement, and stakeholder liaison and communication with the public as well as internal staff
Purpose/Importance	To keep the public informed of Departmental programmes
Source/Collection of Data	Communication plan and stakeholder engagement activities in place
Method of Calculation	Number of quarterly reports on gender communications and information made available on DoW media platforms
Data Limitation	None
Type of objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New objective	Yes
Desired Performance	Improved Communication internal and external and 4 quarterly reports on gender communications and information made available on DoW media platforms
Objective Responsibility	Director: Communication

<b>Sub-Programme: Financial Management</b>	
<b>Strategic Objective Title</b>	<b>Improved strategic financial management system in the DoW, enabling delivery of its mandate</b>
Objective statement	Provide effective and efficient financial management system
Purpose/Importance	To achieve effective use and accountability of financial resources to deliver on mandate.
Source/Collection of Data	Compliance reports in relation to PFMA and TR
Method of Calculation	Percentage
Data Limitation	None
Type of Objective	Outcome
Calculation Type	Cumulative within the FY.
Reporting Cycle	Annually
New Objective	No
Desired Performance	Achieve 100% expenditure of budget appropriation; unqualified audit opinion on financial statements; and assessment of the effectiveness of internal controls in financial management
Objective Responsibility	Chief Financial Officer

<b>Sub-Programme: Corporate Management</b>	
<b>Strategic Objective Title</b>	<b>Effective HR and ICT Management to enable DoW to deliver on its mandate and functions</b>
Objective Statement	Promote organisational and personal performance within the DoW through the effective management of Human Resource Management systems
Purpose/Importance	To ensure appropriate and competent human resourcing of the DoW, and to ensure effective people empowerment and management
Source/Collection of Data	Persal reports and HR manual databases
Method of Calculation	Mathematical calculation as a percentage
Data Limitation	None
Type of Objective	Outcome
Calculation Type	Cumulative in the FY
Reporting Cycle	Annually
New Objective	No
Desired Performance	Compensation of Employees within ENE baseline allocation; skills development within Training budget; vacancy rate of less than 10%
Objective Responsibility	Chief Director: Corporate Management

## Programme 1: Key Performance Indicator Descriptors

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Risk Management Register and annual risk plan
Short Definition	Develop and ensure approval of identified risks and actions to manage each risk.
Purpose/Importance	To identify and mitigate risks that might hamper achievement of departmental objectives
Source/Collection of Data	Risk management plan, quarterly risk reports, risk registers and minutes of Risk Management Committee
Method of Calculation	Verification of existence of quarterly reports against risk management plan, updated risk register and proof of submission to Risk and Audit Committee
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative (plans)
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Conduct annual risk assessments and produce annual risk plan
Indicator Responsibility	Chief Risk Officer

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Number of Quarterly Risk Management Reports
Short Definition	Monitor the implementation of risk management plan and produce risk register to identify accessible risks and mitigating actions
Purpose/Importance	To identify and mitigate risks that might hamper achievement of departmental objectives
Source/Collection of Data	Quarterly risk reports and minutes of Risk Management Committee
Method of Calculation	Verification of existence of quarterly reports
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative (reports)
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce quarterly progress reports against the targets in the risk plan
Indicator Responsibility	Chief Risk Officer

Sub-Programme: Departmental Management	
Key Performance Indicator Title	DoW strategic and annual performance plans
Short Definition	Develop and ensure approval of the Strategic and Annual Performance Plan
Purpose/Importance	To comply with reporting framework
Source/Collection of Data	Approved Strategic and Annual Performance Plan
Method of Calculation	Count
Data Limitation	None
Type of Indicator	Output,
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Compliance with the National Treasury Framework and reporting requirements
Indicator Responsibility	Director: Strategic Planning and Reporting

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Number of Quarterly performance review conducted
Short Definition	Measurement of the achievement of actual performance against planned targets
Purpose/Importance	The indicator measures the ability to deliver on the plans and mandate of the DoW, and reflects on the quality of planning, resource allocation alignment, and delivery
Source/Collection of Data	Quarterly performance reports.
Method of Calculation	Mathematical calculation of percentage, number of targets achieved divided by the total number of targets in the APP expressed as a percentage.
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes not previously included as an indicator in APP, but has been measured regularly
Desired Performance	Compliance with the National Treasury Framework and reporting requirements
Indicator Responsibility	Director: Strategic Planning and Reporting

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Number of quarterly MPAT compliance reports produced
Short Definition	Monitoring of performance on MPAT and ensuring achievement of standards and produce reports
Purpose/Importance	To improve governance and compliance with MPAT
Source/Collection of Data	Management Performance Assessment Tool, Key Performance Area Coordinators
Method of Calculation	Mathematical calculation as a number. Each performance area is measure against a standard as determined by the DoW of Planning, Monitoring and Evaluation
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improved MPAT scores as per standard allocated in each performance area
Indicator Responsibility	Director: Internal Operations Efficiency

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Rolling three-year strategic internal audit and annual Internal audit plans
Short Definition	Rolling Three-year Strategic Internal Audit Plan and quarterly progress reports against the Annual Plan
Purpose/Importance	To ensure that risk-based Internal Audit projects are performed in the department
Source/Collection of Data	Departmental Risk Register
Method of Calculation	Simple calculation
Data Limitation	Departmental Risk Register not readily available
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All projects in the plan completed and Quarterly Internal Audit reports submitted
Indicator Responsibility	Director: Internal Audit



Sub-Programme: Departmental Management	
Key Performance Indicator Title	Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced
Short Definition	5 Internal Audit reports against the Annual Internal Audit coverage plan produced
Purpose/Importance	To ensure that risk-based Internal Audit projects are performed in the department
Source/Collection of Data	Departmental Risk Register
Method of Calculation	Simple calculation
Data Limitation	Departmental Risk Register not readily available
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All projects in the plan completed and Quarterly Internal Audit reports submitted
Indicator Responsibility	Director: Internal Audit

Sub-Programme: Departmental Management	
Key Performance Indicator Title	Number of Quarterly reports on gender communications and information made available on DoW media platforms
Short Definition	4 Quarterly reports on gender communications and information made available on DoW media platforms
Purpose/Importance	To ensure and enhance effective communication, raise awareness and information sharing on women socio-economic empowerment and gender equality to both internal and external stakeholders
Source/Collection of Data	Reports on gender communications and information on women socio-economic empowerment and gender equality
Method of Calculation	Simple calculation and reports
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce quarterly communication reports within 30 days of first month in the new quarter
Indicator Responsibility	Director: Communication

Sub-Programme: Financial Management	
Key Performance Indicator Title	% of invoices paid within 30 days
Short Definition	Ensure that payments are effected within 30 days from receipt of a valid invoice by the DoW
Purpose/Importance	To ensure compliance with Instruction Note 34 from National Treasury and also to ensure that suppliers are paid on time
Source/Collection of Data	BAS document control report
Method of Calculation	Mathematical calculation as a percentage. Total number of valid invoices received and paid within 30 days divided by total number of valid invoices received expressed as a percentage.
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative for monthly and cumulative for quarterly and annual reporting
Reporting Cycle	Monthly, Quarterly and Annually
New Indicator	No
Desired Performance	100% of service providers with valid invoices paid within 30 days
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Financial Management	
Key Performance Indicator Title	Percentage expenditure in relation to budget allocated
Short Definition	Effective utilisation of financial resources in delivering the departmental mandate
Purpose/Importance	To ensure that 100% of appropriated funds is spend in accordance with APP
Source/Collection of Data	BAS Expenditure Reports
Method of Calculation	Mathematical calculation as a percentage
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative across FY
Reporting Cycle	Monthly, Quarterly and Annually
New Indicator	No
Desired Performance	100% expenditure against budget appropriation
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Financial Management	
Key Performance Indicator Title	Percentage of external audit recommendations implemented
Short Definition	Audit action plans developed and implemented
Purpose/Importance	To ensure that Auditor-General Findings and Reports are used to improve internal control and good governance within DoW
Source/Collection of Data	Audit Reports of the Auditor-General of South Africa, Post Audit Improvement Action Plan
Method of Calculation	Quantitative and Qualitative
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	All audit findings cleared/corrected
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Corporate Management	
Key Performance Indicator Title	Percentage vacancy rate
Short Definition	Management of funded vacancies
Purpose/Importance	To ensure that funded vacancies are filled within prescribed timeframes
Source/Collection of Data	PERSAL records
Method of Calculation	Mathematical calculation as a percentage of funded vacancies against funded posts
Data Limitation	Accuracy of PERSAL records
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Funded vacancies must be filled within 6 months of being advertised
Indicator Responsibility	Chief Director: Corporate Management

Sub-Programme: Corporate Management	
Key Performance Indicator Title	% of disciplinary cases finalised within 90 days from date disciplinary case being initiated
Short Definition	Determines the extent to which disciplinary cases are finalised internally within the prescribed timeframe of 90 days
Purpose/Importance	Effective discipline impacts positively on staff morale and productivity while delayed discipline impacts negatively on staff morale, productivity, results in inefficient use of state resources
Source/Collection of Data	PERSAL records
Method of Calculation	Mathematical calculation as a percentage
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative in reporting period, and cumulative over the FY
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	100%
Indicator Responsibility	Director: Legal Services

Sub-Programme: Corporate Management	
Key Performance Indicator Title	% achievement of ICT systems availability
Short Definition	Ensure the availability, stability and accessibility of business systems and infrastructure
Purpose/Importance	To ensure the continuous operation of departmental business systems
Source/Collection of Data	Reports that show the availability of all critical systems including network availability
Method of Calculation	Mathematical calculation as a percentage
Data Limitation	Failure of network infrastructure
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly, Quarterly and Annually
New Indicator	No
Desired Performance	95% accessibility, stability and accessibility of business systems and infrastructure
Indicator Responsibility	Director: ICT

Sub-Programme: Corporate Management	
Key Performance Indicator Title	Number of progress reports on implementation of DoW Business Systems Implementation Plan
Short Definition	Four (annual) reports on implementation of initiatives from the Business Systems Implementation Plan towards the establishment of a Master Systems Plan (MSP) for the DoW
Purpose/Importance	To introduce scalable and interoperable business system solutions for the DoW
Source/Collection of Data	Business Systems Implementation Plan progress reports
Method of Calculation	Progress reports
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	New
Desired Performance	Delivery against the Business Systems Implementation Plan
Indicator Responsibility	Director: ICT

## Programme 2: Social Transformation and Economic Empowerment Programme Objectives

Sub-Programme: Social Empowerment and Transformation	
Strategic Objective Title	Women`s social empowerment and participation promoted
Purpose/Importance	To provide interventions mechanism on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.
Source/Collection of Data	Government, academic, civil society, and private sector policy positions and programmes
Method of Calculation	Evidence based analysis
Data Limitation	No standardised approach or mechanisms to women`s social empowerment and transformation
Type of objective	Outcome
Calculation Type	Cumulative
Reporting Cycle	Annually
New objective	No, has been slightly refined
Desired Performance	Gender responsive interventions, such as, tools and programmes for women's social participation and empowerment.
Objective Responsibility	Chief Directorate: Social Empowerment and Transformation

Sub-Programme: Economic Empowerment and Participation	
Strategic Objective Title	Policy and programme implementation for the economic empowerment and participation of women
Objective statement	To develop economic transformation mechanisms/tools and promote economic participation of women in the economy
Purpose/Importance	The purpose is to provide intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
Source/Collection of Data	Government, academic and private sector policies and programmes
Method of Calculation	Evidence based analysis
Data Limitation	Data not disaggregated by gender
Type of objective	Outcome
Calculation Type	Cumulative
Reporting Cycle	Annually
New objective	Yes
Desired Performance	Women are economically empowered in all sectors and can fully participate in the country's economy at all levels.
Objective Responsibility	Chief Directorate: Economic Empowerment and Participation

Sub-Programme: Governance Transformation, Justice and Security	
Strategic Objective Title	Improved Gender Transformation through measures to advance gender equality and through interventions towards a just and safe society
Objective statement	To provide guidance and tools to mainstream gender in all spheres of government and reduce and contribute to eliminating gender based violence
Purpose/Importance	To mainstream gender equality, reduce and contribute to eliminating gender based violence and women's access to justice and security.
Source/Collection of Data	South African Integrated Programme of Action – addressing Violence Against Women and Children (2013-2018). National Gender Policy Framework on Women's Empowerment and Gender Equality (2000).
Method of Calculation	Evidence based analysis
Data Limitation	Lack of official data and statistics on violence against women
Type of objective	Outcome
Calculation Type	Cumulative
Reporting Cycle	Annually
New objective	Yes
Desired Performance	Institutionalisation of gender responsive plans, programmes and budgets including prevention tools/ mechanisms to mainstream gender equality, reduce and contribute to eliminating gender based violence.
Objective Responsibility	Chief Directorate: Governance, Justice and Security

## Programme 2: Key Performance Indicator Descriptors

Sub-Programme: Social Empowerment and Transformation	
Key Performance Indicator Title	Revised Draft Sanitary Dignity framework.
Short definition	Framework is revised including outcomes of the research; consultation, stakeholders inputs and Implementation plan for piloting sanitary dignity framework to indigent girls and women developed
Strategic Objective Title	Women`s social empowerment and participation promoted
Purpose/Importance	To provide interventions mechanism on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.
Source/Collection of Data	Research, Government, academic, civil society, and private sector inputs, policy positions and programmes
Method of Calculation	Research, Consultations and study tours
Data Limitation	No standardised approach or mechanisms to women's social empowerment and transformation
Type of objective	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New objective	No, has been slightly refined
Desired Performance	Gender responsive interventions, such as, tools and programmes for women's social participation and empowerment.
Objective Responsibility	Chief Directorate: Social Empowerment and Transformation



Sub-Programme: Economic Empowerment and Participation	
Key Performance Indicator Title	Report on implementation of Presidential Directive on women`s economic empowerment in the Nine Point Plan produced
Short Definition	Analysis Progress Reports based on Disaggregated data on women`s economic empowerment
Purpose/Importance	Provide status analysis progress report of women benefitting from government-wide, incentives, projects and programmes in the 9 Point Plan i.e. Employment Equity, Local Content and Preferential Procurement policies etc.
Source/Collection of Data	Incentives Schemes Administered by the dti – (Commissioned Research), Employment Equity, official statistical data; departmental reports and research findings; individual and focus group interviews / discussions (key departments; women beneficiaries; research institutes; and relevant stakeholders); colloquiums; seminars; conferences and round table discussions
Method of Calculation	Evidenced-Based Analysis of Reports, qualitative and quantitative
Data Limitation	Lack of Disaggregated data on Women`s Economic Empowerment
Type of Indicator	Output
Calculation Type	Cumulatively
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	<p>Women are economically empowered in all sectors of the economy and can fully participate in the country`s economy at all levels.</p> <p>The ESEID Cluster departments are being capacitated to incorporate women's issues into all economic programmes, policies, projects and plans. This will ensure that the Nine-Point Plan provides inclusive economic growth and women issues are engendered across government plans, civil society and private sector.</p>
Indicator Responsibility	Chief Director: Economic Empowerment and Participation

Sub-Programme: Economic Empowerment and Participation	
Key Performance Indicator Title	Women`s financial inclusion framework
Short Definition	Three reports on access of Women to financial incentives and business opportunities
Purpose/Importance	To facilitate financial inclusion of women into the mainstream economy
Source/Collection of Data	Count
Method of Calculation	Document verification – cabinet approved framework
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No, has been slightly refined
Desired Performance	Increase of women with access to financial incentives and business opportunities
Indicator Responsibility	Chief Director: Economic Empowerment and Participation

Sub-Programme: Economic Empowerment and Participation	
Key Performance Indicator Title	Gender Responsive Planning Framework
Short Definition	Gender Responsive Planning Budgeting (GRB) framework
Purpose/Importance	To develop a planning methodology that ensures government budgeting is responsive to gender issues between males and females such that allocation and expenditure positively impact on women empowerment and gender equality  To institutionalise Gender Responsive Planning Budgeting to ensure that budgets respond to gender inequalities across all programmes of government and private sector.
Source/Collection of Data	Count
Method of Calculation	Public sector, private sector and civil society policies, budgets and programmes
Data Limitation	Lack of Disaggregated Data between males and females on government budgets.
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	All budgets are engendered to ensure the elimination of barriers to equal participation of women in the mainstream economy.
Indicator Responsibility	Chief Director: Economic Empowerment and Participation

Sub-Programme: Governance Transformation, Justice and Security	
Key Performance Indicator Title	Number of programmes in 365 days PoA coordinated
Short Definition	The PoA is an integrated programme of action addressing violence against women and children. To facilitate the full functioning of the Committee on GBV and victim support by providing it with secretariat services and coordination of the 365 POA with government, private sector and civil society.
Purpose/Importance	To coordinate programmes aimed at reducing GBV
Source/Collection of Data	Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation	Evidence based analysis
Data Limitation	Lack of cooperation from stakeholders and role-players especially government departments  Lack of coordination GBV initiatives
Type of Indicator	Impact
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Decreased GBV
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Governance Transformation, Justice and Security	
Key Performance Indicator Title	National Gender Machinery
Short Definition	To establish efficient and effective NGM processes and systems to ensure seamless gender mainstreaming across all spheres of government..
Purpose/Importance	To standardise and strengthen institutionalisation of women empowerment by mainstreaming gender in all spheres of government.
Source/Collection of Data	Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation	Evidence based analysis
Data Limitation	Lack of cooperation from stakeholders and role-players especially government departments Lack of a common gender mainstreaming model
Type of Indicator	Impact
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	All programmes and budgets are engendered to ensure the elimination of barriers to equal participation of women
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Governance Transformation, Justice and Security	
Key Performance Indicator Title	Revised IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed
Short Definition	To design an Integrated Plan of Action (IPOA) to prevent Violence Against Women and Children (VAWC)
Purpose/Importance	To provide a framework for effective prevention, response and delivery of seamless care and support services to victims and survivors of gender-based violence.
Source/Collection of Data	Public sector, academic fraternity and civil society policies
Method of Calculation	Impact
Data Limitation	Lack of Base line information Lack of participation by strategic partners Lack of consensus on best practice models for prevention and response to VAWC
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Reduction in the incidences of VAWC through implementation of the integrated plan of Action.
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security



### Programme 3: Policy, Stakeholder Coordination and Knowledge Management Programme Objectives

Sub-Programme: Research, Policy Analysis and Knowledge Management	
Strategic Objective Title	Engendered research to inform policy development and coordination
Objective statement	To commission research; undertake desk top research, collaborate with research institutions on producing research and knowledge on women's socio-economic issues, as well as designing, developing and implementing a gender knowledge and information hub to inform policy development and coordination for women's empowerment and gender equality.
Purpose/Importance	Promotion of women's socio-economic empowerment through evidence-based information and knowledge
Source/Collection of Data	Official statistics, departmental and outcome reports, new and existing policies, research reports, information databases, focal group engagements, information from beneficiaries, colloquiums, conferences, seminars, and round table discussions.
Method of Calculation	Quantitative and qualitative
Data Limitation	None
Type of objective	Outcome
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New objective	No
Desired Performance	Evidence based reports developed from analyses of data, policy implementation, literature survey of research findings which are used by key stakeholders to develop interventions to close policy implementation gaps and to promote and influence programmes and projects for socio-economic empowerment of women.
Objective Responsibility	Chief Director: Research, Policy Analysis and Knowledge Management

Sub-Programme: Stakeholder Coordination and Outreach	
Strategic Objective Title	Outreach and public participation initiatives, community mobilisation and advocacy campaigns conducted to advance women's empowerment and gender equality
Objective statement	Outreach initiatives to reach out to women and raising awareness of services/ information available for them
Purpose/Importance	To ensure an empowered, fair and inclusive society that ensure the social and economic empowerment of women
Source/Collection of Data	Outreach initiatives such as campaigns, workshop, Izimbizo, panel discussion, conferences, seminars, dialogues, hearing, radio and TV talk shows where the public has an opportunity to engage.
Method of Calculation	Simple count
Data Limitation	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Objective	No
Desired Performance	Informed, inclusive and empowered women across all sectors of society
Objective Responsibility	Chief Director: Stakeholder Coordination and Outreach

<b>Sub-Programme: International Relations</b>	
<b>Strategic Objective Title</b>	<b>Strengthening of International Relations on women's socio-economic empowerment and gender equality</b>
Objective statement	Management of participation in Multilateral forum and the fulfillment of international treaty obligations on women's affairs and gender matters
Purpose/Importance	To promote the national implementation of the global agenda on women's affairs and gender equality matters
Source/Collection of Data	Reports
Method of Calculation	Count
Data Limitation	Delays in receiving information for multilateral engagements and reporting purposes
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Objective	Yes
Desired Performance	Transparent and accountable reporting
Objective Responsibility	Director: International Relations

<b>Sub Programme: Monitoring and Evaluation</b>	
<b>Strategic Objective Title</b>	<b>Monitor and evaluate progress on socio-economic empowerment of women and government programmes to improve the lives of women</b>
Objective Statement	To measure the access and impact of policy and programmes that seek to promote women's socio-economic empowerment and gender equality.
Purpose/Importance	To determine the level of government and related stakeholders' compliance to the implementation of measures to promote the socio-economic empowerment of women and gender equality.
Source/Collection of Data	Research Reports, Annual and quarterly progress reports from government and relevant stakeholders
Method of Calculation	Review and analysis of legislation, National strategies, annual and progress reports and regional, continental and international commitments.
Data Limitation	The achievement of targets are dependent on timeous submission of reports with gender disaggregated data and availability of research reports
Type of Indicator	Output, outcomes and impact
Calculation Type	Cumulative and non-cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	None
Indicator Responsibility	Chief Director: Monitoring and Evaluation

### Programme 3: Key Performance Indicator Descriptors

Sub Programme: Research, Policy Analysis and Knowledge Management	
Key Performance Indicator Title	Number of research reports on policy implementation for women's socio-economic empowerment
Short Definition	This will provide an assessment of the achievements and progress made against gender priorities and commitments in the country and helps to identify where gaps persist and what more needs to be done to narrow or close the gaps towards women's socio-economic empowerment and the achievement of gender equality.
Purpose/Importance	To review progress made on socio-economic empowerment of women through evidence based analyses to influence setting of priorities for women's socio-economic advancement for the next five years.
Source/Collection of Data	Official statistical data; departmental reports and research findings; outcome reports; national evaluation reports; individual and focus group interviews / discussions (key departments; women beneficiaries; research institutes; and relevant stakeholders); colloquiums; seminars; conferences and round table discussions.
Method of Calculation	Qualitative and quantitative
Data Limitation	Lack of appropriate disaggregated data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	One End-of-Term Review Report assessing extent of progress made within the MTSEF period 2014-2019 and/or since 1994 on commitments to women's socio-economic empowerment; outlining a set of recommendations for narrowing of gaps where they exist; and determining priorities for focus for the next MTSEF cycle.
Indicator Responsibility	Chief Director: Research, Policy Analysis and Knowledge Management

Sub Programme: Research, Policy Analysis and Knowledge Management	
Key Performance Indicator Title	Number of research reports on key projects/ programmes on women's empowerment and gender equality
Short Definition	This will enable appropriate desktop research to be conducted to produce evidence-based information in support to the work undertaken in key projects and programmes in the department
Purpose/Importance	Interventions developed, policy proposed; frameworks developed in key priority areas are premised on evidence-based information and findings
Source/Collection of Data	Official statistical data; departmental reports and research findings; outcome reports; national evaluation reports, research reports
Method of Calculation	Qualitative and quantitative
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	yes
Desired Performance	5 research reports in support of key programmes and projects developed
Indicator Responsibility	Chief Director: Research, Policy Analysis and Knowledge Management

Sub Programme: Stakeholder Coordination and Outreach	
Key Performance Indicator Title	Number of public participation / outreach initiatives on women's empowerment, including girls and young women
Short Definition	Public participation, outreach initiatives to reach out to women and raising awareness of services/ information available for them
Purpose/Importance	To ensure an empowered, fair and inclusive society that ensure the social and economic empowerment of women
Source/Collection of Data	Public or outreach initiatives such as campaigns, workshop, izimbizo, panel discussion, conferences, seminars, dialogues, hearing etc.
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Informed, inclusive and empowered women across all sectors of society
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Sub Programme: Stakeholder Coordination and Outreach	
Key Performance Indicator Title	Number of community mobilisation initiatives conducted on socio-economic issues affecting women
Short Definition	Community mobilisation initiatives to reach out to women and raising awareness of services/ information available for them
Purpose/Importance	To ensure an empowered, fair and inclusive society that ensure the social and economic empowerment of women
Source/Collection of Data	Public or outreach initiatives such as campaigns, workshop, izimbizo, panel discussion, conferences, seminars, dialogues, hearing etc
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Informed, inclusive and empowered women across all sectors of society
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

**Sub Programme: Stakeholder Coordination and Outreach**

Key Performance Indicator Title	Young Women's Socio-economic empowerment framework
Short Definition	Community mobilisation initiatives to reach out to young women and girls raising awareness on socio-economic opportunities, human rights and other services both domestic and international
Purpose/Importance	To ensure an empowered, fair and inclusive society that recognizes and addresses the socio-economic empowerment of young women and girls
Source/Collection of Data	Advocacy programmes such as, conferences, campaigns, workshop, Youth career expos, izimbizo, panel discussions, youth conferences, seminars ,intergenerational dialogues, public hearings etc
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Informed, inclusive and empowered young women and girls across all sectors of society
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

**Sub Programme: International Relations**

Key Performance Indicator Title	Number of reports on DoW engagements in multilateral fora produced
Short Definition	Accountability for preparation for, content of engagement and expenditure on international trips to multi-lateral forums
Purpose/Importance	The DoW plays a coordinating role in relation to South African representation in international multilateral forums on women's affairs and gender matters. Manage and coordinate South Africa's optimal representation and participation in international multilateral forums on women's affairs and gender matters
Source/Collection of Data	Reports on multilateral meetings attended
Method of Calculation	Simple count
Data Limitation	Failure to receive documents and notices of the meetings timeously
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	Transparent and accountable reporting on international multilateral activities / engagements on women's affairs and gender matters
Indicator Responsibility	Director: International Relations

<b>Sub Programme: International Relations</b>	
<b>Key Performance Indicator Title</b>	<b>Number of reports in fulfilment of international treaty obligation produced</b>
Short Definition	Accountability on South Africa's fulfilment of international treaty obligations
Purpose/Importance	To ensure that South Africa submit reports to the international and regional treaty bodies
Source/Collection of Data	Reports in fulfilment of international treaty obligations
Method of Calculation	Simple count
Data Limitation	Failure to receive inputs from departments timeously
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	Transparent and accountable reporting on international multilateral activities / engagements on women's affairs and gender matters
Indicator Responsibility	Director: International Relations

<b>Sub Programme: Monitoring and Evaluation</b>	
<b>Key Performance Indicator Title</b>	<b>Number of monitoring reports on the implementation of Outcome 14 produced</b>
Short Definition	One report on monitoring progress made on the socio-economic empowerment of women and gender equality through the implementation of Outcome 14
Purpose/Importance	To monitor progress in relation to the empowerment of women and gender equality through the implementation of Outcome 14 by government and related stakeholders
Source/Collection of Data	Annual and quarterly progress reports on the implementation of Outcome 14
Method of Calculation	Reports review and analysis
Data Limitation	Dependent on availability of reports with gender disaggregated data from Outcome 14 implementing departments and relevant stakeholders
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No, refined
Desired Performance	Implementation of Outcome 14
Indicator Responsibility	Chief Director: Monitoring and Evaluation

<b>Sub Programme: Monitoring and Evaluation</b>	
<b>Key Performance Indicator Title</b>	<b>Number of evaluation reports produced</b>
Short Definition	One evaluation report on programme/s implemented on the socio-economic empowerment of women and gender equality
Purpose/Importance	To measure the outcomes of the implemented programmes towards the socio-economic empowerment of women and the promotion of gender equality
Source/Collection of Data	Progress and research report on the area to be evaluated, Quarterly reports, interviews
Method of Calculation	Research and reports review and analysis
Data Limitation	Dependent on availability of research report and progress reports with gender disaggregated data
Type of Indicator	Outcomes, impact
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No, refined
Desired Performance	Status of socio-economic empowerment of women
Indicator Responsibility	Chief Director: Monitoring and Evaluation

<b>Sub Programme: Monitoring and Evaluation</b>	
<b>Key Performance Indicator Title</b>	<b>Number of Country Indicator Frameworks for Socio-Economic Empowerment of Women and Gender Equality developed</b>
Short Definition	One Country Indicator Frameworks for Socio-Economic Empowerment of Women and Gender Equality to measure the impact of progress
Purpose/Importance	To provide guidance for measurement of performance and achievement of implemented programmes of National Development goals as well as regional, continental and international commitments by government and related stakeholders.
Source/Collection of Data	NDP 2030, MTSF2014- 2019, SDG, CEDAW, Beijing Declaration and Platform for Action, AU Solemn Declaration on Gender Equality in Africa, AU Protocol to the African Charter on Human and People's Rights on the rights of Women in Africa, SADC Protocol for Gender and Development.
Method of Calculation	Review of legislation, National strategies and regional, continental and international commitments to identify relevant indicators.
Data Limitation	None
Type of Indicator	Output, Outcome and impact
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No, refined ( M&E System developed)
Desired Performance	The Framework to serve as a guideline to measure the socio-economic empowerment of women
Indicator Responsibility	Chief Director: Monitoring and Evaluation



Sub Programme: Monitoring and Evaluation	
Key Performance Indicator Title	Number of monitoring and evaluation Frameworks for Sanitary Dignity programmes developed
Short Definition	Tool to measure the implementation on Sanitary Dignity programmes
Purpose/Importance	Monitoring and Evaluation framework developed to measure the extent of free supply of sanitary products to indigent women and girls
Source/Collection of Data	Reports
Method of Calculation	Developed framework and guidelines by suppliers and recipients
Data Limitation	Baseline information on socio-economic empowerment of women
Type of Indicator	Output, Outcome and impact indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No, refined M&E System
Desired Performance	Monitoring and Evaluation Framework
Indicator Responsibility	Chief Director: Monitoring and Evaluation









## ANNEXURE A:

Refinements to the  
Strategic Plan  
2017/18

# ANNEXURE A: REFINEMENTS TO THE STRATEGIC PLAN 2017/18

This section outlines refinements that were made in the Strategic Plan 2015-2020. The refinements should be read in conjunction with the Strategic Plan 2015-2020 as this is not a replacement but an improvement to ensure alignment and compliance. The vision and the mission have been refined. Furthermore, section 5.2 on the organisational environment and Part B on strategic objectives and five year targets are also refined.

## 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.

### Section 5.2 Organisational Environment: Budget Programme Structure

Below is the budget programme structure for DoW:

Programme	Sub-Programmes
Administration	Ministry Departmental Management Corporate Services Financial Management Office Accommodation
Social Transformation and Economic Empowerment	Social Empowerment and Transformation Economic Empowerment and Participation Governance Transformation, Justice and Security Commission for Gender Equality
Policy, Stakeholder Coordination and Knowledge Management	Research, Policy Analysis and Knowledge Management Information and Knowledge Management Stakeholder Coordination and Outreach Monitoring and Evaluation International Relations

### Part B: Strategic Objectives

The strategic objectives and five year targets for all programmes have been refined. The DoW has removed the strategic objective indicator in all programmes.

#### Programme 1

- a. Sub-Programme: Departmental Management



Communication unit brought under Departmental Management. In the previous years the communication function was in Programme 3 under the Sub-Programme: Stakeholder Coordination and Outreach.

Strategic Objective	Strengthen good governance to ensure the department delivers on its mandate
<b>Five-Year Target</b>	<ul style="list-style-type: none"> <li>• Conduct annual risk assessments and monitor implementation on a quarterly basis</li> <li>• Conduct annual risk assessment/review and produce risk management plan, produce quarterly risk implementation reports and annual implementation</li> <li>• Approved strategic and annual performance plans produced as per Framework for Strategic Plan and APP</li> <li>• 12 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks</li> <li>• 12 quarterly MPAT compliance reports produced as per standards</li> <li>• Produce a 3 year rolling strategic internal audit plan by June of each year and quarterly audit implementation reports annually</li> <li>• 12 Communication Plans and reports of public engagement activities</li> </ul>

b. Sub-Programme: Financial Management

Strategic Objective	Improved strategic financial management system in the DoW, enabling delivery of its mandate
<b>Five-Year Target</b>	<ul style="list-style-type: none"> <li>• 100% payment of all valid invoices within 30 days</li> <li>• 100% expenditure</li> <li>• Unqualified audit opinion</li> </ul>

c. Sub-Programme: Corporate Management

Strategic Objective	Effective HR and ICT Management to enable DoW to deliver on its mandate and functions
<b>Five-Year Target</b>	<ul style="list-style-type: none"> <li>• Maintain DoW vacancy rate of less than 10%</li> <li>• Improved management of discipline</li> <li>• 95% availability of ICT system at all times</li> <li>• Implementation of ICT Business Systems Implementation Plan in three years</li> </ul>

## Programme 2: Social Transformation and Economic Empowerment

a. Sub-Programme: Social Empowerment and Transformation

Strategic Objective	Women's social empowerment and participation promoted
<b>Five-Year Target</b>	<ul style="list-style-type: none"> <li>• Interventions for women's social participation and empowerment engendered (in annually identified specific areas)</li> </ul>

b. Sub-Programme: Economic Empowerment and Participation

Strategic Objective	Policy and programme implementation for the economic empowerment and participation of women
<b>Five-Year Target</b>	<ul style="list-style-type: none"> <li>• Interventions to ensure women's access and full participation in the economy (in annually identified specific areas)</li> </ul>

c. Sub-Programme: Governance Transformation, Justice and Security



- d. The sub-programme Governance Transformation, Justice and Security has been refocused and expanded to include three additional targets which are on the 365 day PoA programme, National Gender Machinery and IMC-IPoA VAWC implemented. This is done to assist the department to address the root causes of violence inhibiting the advancement, empowerment and equality of women and girls.

Strategic Objective	Improved Gender Transformation through measures to advance gender equality and through interventions towards a just and safe society
Five-Year Target	<ul style="list-style-type: none"> <li>Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed</li> <li>15 Programmes on the 365 days PoA coordinated</li> <li>Interventions for the promotion of women socio-economic empowerment and gender equality and prevention of violence against women and children developed</li> </ul>

### Programme 3: Policy, Stakeholder Coordination and Knowledge Management

- a. Research and Policy Analysis

Changes in the budget programme structure of the DOW were proposed under Programme 3: Policy, Stakeholder Coordination and Knowledge Management and were approved on 6 July 2017 by National Treasury as follows: Research and Policy Analysis and Information and Knowledge Management sub-programmes have been merged to form a new sub-programme

#### Research, Policy Analysis and Knowledge Management.

Strategic Objective	Engendered research to inform policy development and coordination
Five-Year Target	<ul style="list-style-type: none"> <li>3 Research Reports on socio-economic empowerment of women produced</li> </ul>

- b. Sub-Programme: Stakeholder Coordination and Outreach

Strategic Objective	Public participation and community mobilisation initiatives to advance women's empowerment and gender equality
Sub-Programme Objective	<p>Coordination of stakeholders (domestic, regional and international) that promote women's socio-economic empowerment and gender equality</p> <p>Outreach initiatives on women's socio-economic empowerment and gender equality conducted</p>
Five-Year Target	<ul style="list-style-type: none"> <li>38 public participation outreach initiatives to promote women's empowerment and gender equality</li> <li>25 community mobilisation initiatives on socioeconomic issues affecting women conducted</li> <li>Young Women's Socio-economic empowerment framework developed</li> </ul>

- c. Sub-programme: International Relations

A new sub-programme **International Relations** has been created. The purpose of the sub-programme is to promote international relations and engagements on women, as well as ensure South Africa's compliance with international treaties on women.

Strategic Objective	Strengthening of International Relations on women's socio-economic empowerment and gender equality
Five-Year Target	16 reports on international engagements and commitments on women's socio-economic empowerment and gender equality produced



d. Sub-Programme: Monitoring and Evaluation

In the Strategic Plan 2015-2020 the sub-programme Monitoring and Evaluation has two strategic objectives which are; monitor progress made on socio-economic empowerment of women and evaluate impact of government programmes developed to change lives of women in the country and analyse, monitor and evaluate programmes developed by justice cluster to eliminate gender based violence. These strategic objectives were refined into one to ensure more focus and impact. The targets for M&E have also been refined.

Strategic Objective	Effective monitoring and evaluation of socio-economic empowerment of women
Five-Year Target	<ul style="list-style-type: none"><li>• 5 monitoring and evaluation reports on socio-economic empowerment of women produced</li><li>• Four monitoring and evaluation frameworks for the socio-economic empowerment of women developed</li><li>• Monitoring and evaluation system developed</li></ul>



# ACRONYMS AND ABBREVIATIONS

<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad Based Black Economic Empowerment
<b>CEDAW</b>	United Nations Convention for the Elimination of all Forms of Discrimination against Women
<b>DEA</b>	Department Environmental Affairs
<b>DFIs</b>	Development Finance Institutions
<b>DoW</b>	Department of Women
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DTI</b>	Department of Trade and Industry
<b>EXCO</b>	Executive Committee
<b>GBV</b>	Gender Based Violence
<b>GCIS</b>	Government Communications And Information Systems
<b>HR</b>	Human Resources
<b>ICT</b>	Information and Communications Technology
<b>IGR</b>	Intergovernmental Relations
<b>IP</b>	Implementation Plan
<b>JSE</b>	Johannesburg Stock Exchange
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MDG</b>	Millennium Development Goal
<b>MOU</b>	Memorandum Of Understanding
<b>MPAT</b>	Management Performance Assessment Tool
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NMOS</b>	National Macro Organisation of State
<b>PAIA</b>	Promotion of Access to Information Act
<b>PFMA</b>	Public Finance Management Act
<b>PPPFA</b>	Preferential Procurement Policy Framework
<b>SA</b>	South Africa
<b>SADC</b>	Southern African Development Community
<b>SDGs</b>	Sustainable Development Goals
<b>SONA</b>	State of the Nation Address
<b>STATs SA</b>	Statistics South Africa
<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>VAW</b>	Violence Against Women



DOW APP 2018/19

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