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Minister Maite Nkoana-Mashabane

FOREWORD BY THE MINISTER

Monitoring, Evaluation and Auditing Framework, approved by Cabinet in March 2019. The intention is to make concerns and lived unequal experiences of women, youth and persons with disabilities an integral part of design and implementation of projects and programmes, through intentional resource allocation intended to benefit these groups, not only as end-users, but as architects in the rollout of these programmes.

As a result, National Treasury has changed the national budget process to ensure that the 2020 MTEF makes a requirement that departments show how much of the budgets is going to the following areas: Women, Youth (and children), Persons with Disabilities, pro-poor and pro-rural programmes.

It is my honour and privilege to table the first Annual Performance Plan (APP) of the Department of Women, Youth and Persons with Disabilities (DWYPD) as the Minister in the Presidency: Women, Youth and Persons with Disabilities. This APP will set the groundwork for the realisation of the mandate of the department which is critical to realising all seven priorities of government, and in particular economic empowerment (of women, youth, and persons with disabilities) as well as job creation, and social cohesion.

The Department is uniquely poised at the centre of government to co-ordinate and conduct monitoring in ensuring that government implements inclusive programmes, which are geared towards rectifying gender imbalances of the past, closing gaps in the representation of women, youth and persons with disabilities, and breaking through stereotypes and misogynistic agendas which exist across all sectors of society.

The renewed focus of the department is on intersectionality because women, youth and persons with disabilities are disadvantaged by multiple socio-economic markers which lead to multi-dimensional forms of oppression – (intersections of race, class, gender, sexual identity and other identity markers), resulting in human rights infringements, and outright violations.

This Annual Performance Plan advances the development of guidelines on the Gender-Responsive Planning, Budgeting,

The Sanitary Dignity Framework will soon be submitted to Cabinet. Following the launch of the Sanitary Dignity Programme in February 2019, the programme is being implemented in an incremental manner. It focuses on quintiles 1-3 schools, special schools and farm schools in the first phase. The DWYPD resolved that in order to give effect to the priority of government on economic transformation and job creation to broaden economic participation, the sanitary dignity value chain of manufacturing, storage, distribution and waste disposal, must empower women, youth and persons with disabilities through coaching, incubating and supporting women, youth and persons with disabilities owned and managed enterprises. The Framework will be consulted on in all nine provinces to ensure the voices of women are heard.

Strategic coordination and leadership will be provided in the interventions to address the scourge of Gender-based Violence and Femicide. The DWYPD co-lead and convene the Interim Gender Based Violence and Femicide Steering Committee (IGBFSC); and will ensure the establishment of a permanent GBVF Council; and the development and implementation of the GBVF National Strategic Plan (NSP).

The department will convene the National Gender Machinery which will aide in ensuring that the capacity to drive women's empowerment and gender equality is located within strategic levels with the ability to take decisions and manipulate resources to respond to the needs of women, young women, and women with disabilities.

DWYPD will propose revisions to legislative and other mandates affecting women, youth and persons with disabilities in line with the seven priorities of government. The Women's Financial Inclusion Framework aims to ensure women's participation in all economic activities, including access to financial and non-financial resources. Emancipating women to participate meaningfully within the mainstream economy is a huge task but it will pave a path for future sustainable developmental objectives of the country.

The Financial Inclusion of women is an instrument of economic empowerment, it targets the exclusion of women from economic activities and further encourages the equality of women within our society – particularly women found in the less empowered rural and township areas of our country. Interventions will be designed to ensure that women, youth and persons with disabilities are empowered to move from models of survival to models of sustainability.

The National Youth Policy (NYP) review will be undertaken including updating the M&E framework to articulate the youth development policy imperatives and their related indicators in line with 7 priorities of government. The youth policy provides guidance to all stakeholders in the youth development space by guiding them on interventions that need to be in place to address the challenges facing young people.

The NYDA Act, Act No. 54 of 2008 amendment, which is the founding legislation for the NYDA, would help to streamline and focus the agency's mandate so as to ensure that the agency is better focused and optimized, as well as to increase its reach, visibility and impact to youth at local levels, particularly in deep rural areas.

The department will engage on activities within communities most hard-hit by poverty, and unemployment. Our programmes will target youth and ensure skills are transferred through workshops, training by government departments, and investment in youth-led initiatives.

The department will continue to develop partnerships with civil society in implementing the White Paper on the Rights of Persons with Disabilities, in line with South Africa's international protocols. South Africa recently became the third signatory to the Protocol to the African Charter on Human and People's Rights on the rights of Persons with Disabilities in Africa (April 2019). The department will continue to advocate for universal access and design and to challenge all spaces in South Africa to conform to reasonable accommodation standards for persons with disabilities.

The department will ensure that women, youth and persons with disabilities are at the centre of economic transformation, and have equitable access to ownership, control, management and participation in the mainstream economy. We will ensure that women, youth and persons with disabilities have access to land, and are able to take full advantage of the 4th industrial revolution through new technologies and cheaper ways of doing business.

This APP outlines the department's vision in seeing a South Africa united in its goal of being a transformed society, a society in which we will be happy to see our children grow up and live in for the next 25 years.

A handwritten signature in black ink, reading "Maite Nkoana-Mashabane", is written over a horizontal line.

Ms. Maite Nkoana-Mashabane, MP

Minister in the Presidency: Women, Youth and Persons with Disabilities



“The department will ensure that **women, youth and persons with disabilities** are at the centre of **economic transformation**, and have equitable access to **ownership, control, management and participation** in the mainstream economy.”



Deputy Minister Hlengiwe Mkhize

FOREWORD BY THE DEPUTY MINISTER

The Department of Women, Youth and Persons with Disabilities (DWYPD) is committed to its mandate. In the next year, our focus will be on contributing to economic transformation and job creation through various economic interventions for inclusion of women youth persons with disabilities.

As the Deputy Minister in the Presidency : Women, Youth and Persons with Disabilities I will dedicate my energy on overseeing the development of sustainable programmes for youth and persons with disabilities. Our youth, both young men and women, bear the brunt of increasing levels of unemployment, resulting in youth that are losing faith in finding employment.

Our work through the NYDA will respond to President Ramaphosa's call for skilling of youth and creation of two millions job opportunities.

Amongst others, the implementation of the Sanitary Dignity Framework value chain of manufacturing, storage, distribution and waste disposal will be monitored and evaluated to assess the inclusion of women, youth and persons with disabilities owned and managed enterprises. The focus is on recognition of the skills, talents and most importantly an opportunity to contribute to the growth of the economy and to attain economic independence. We want to ensure that women benefit from this value chain, and the department continues to host workshops in provinces in

preparing women-owned and women-led businesses to be able to contract with government and deliver safe and hygienic products at scale.

Through our Young Women's Empowerment Initiatives in targeted communities we aim to bring young women into contact with business opportunities. We aim to ensure gender equality and women's emancipation through meaningful participation in the economy of our country.

Our country can only grow through sustainable partnerships. These partnerships will be facilitated within government, to ensure financial inclusion of youth through the Department of Trade and Industry and economic development' s programmes that not only provide incubation for enterprise and supplier development but also provide much needed incentives to enhance competitiveness.

We want to partner with the parents and the LGBTQIA+ Community to ensure their full participation in the programmes of government. For too long this community has been relegated to the side-lines, and made to watch as full rights are enjoyed by other citizens.

The department will participate in the agrarian revolution to ensure full economic participation of persons with disabilities, women and youth in the agri-sector. We want all businesses that work in the agri-sector to be equipped to respond to environmental changes and challenges. Productive land for women must be prioritised as productive land is a catalyst for growth.

The DWYPD agrees that more needs to be done to determine why gender-based violence persists and the motive behind the targeting of gender non-conforming communities. This will be included in the public participation initiatives of the department to raise awareness in communities, and to break persistent stereotypes that result in the targeting of individuals with differing gender identities and sexual preferences.

Through its advocacy and mainstreaming functions the DWYPD will facilitate inclusion of persons with disabilities and ensure that job-seekers with disabilities are better equipped to enter job markets. The aim is to move persons with disabilities off social grants and have them contribute to the economy as skilled citizens and taxpayers. To do this, society as a whole must transform workspaces for universal access and design and ensure reasonable accommodation is provided for persons with disabilities to do their jobs.

DWCPD will contribute to the work of the Presidential Working Group on Disability and provide oversight across the disability sector as universal access and design cuts across private life, education, social and professional spaces.

The Youth Mainstreaming Guidelines aims to ensure a government-wide response to youth development. As the department, we will track the Employment Tax Incentive, ease of access to the labour market.

We will also track the Youth Employment Service which aims to place 50 000 people in workplaces to gain paid workplace experience.

The work of the department is cross-cutting in nature, as the full realisation of the rights of persons with disabilities, youth and women will require the efforts of all of government, the private sector, and business to realise. Our task is not to bemoan the size of the task, but to accelerate our efforts through collaboration, partnership and commitment to realise a better tomorrow for all South Africans who live in it.



Professor Hlengiwe Mkhize, MP

Deputy Minister in the Presidency: Women, Youth and Persons with Disabilities



The APP 2019/20 of The Department of Women, Youth and Persons with Disabilities

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RP284/2019

ISBN: 978-0-621-47761-0

OFFICIAL SIGN-OFF

It is hereby certified that;

- This Annual Performance Plan (APP) was developed by the management of the Department of Women, Youth and Persons with Disabilities , under the guidance of the Minister in the Presidency: Women, Youth and Persons with Disabilities, Ms. Maite Nkoana-Mashabane, MP;
- It was prepared in line with the refined Strategic Plan in Annexure A of the Department of Women, Youth and Persons with Disabilities Annual Performance Plan 2019/2020; and
- The Annual Performance Plan (APP) accurately reflects the performance targets which the Department of Women, Youth and Persons with Disabilities will endeavour to achieve, within available resources in the budget for the 2019/20 financial year.

Ms Valerie Mathobela

Chief Director: Office of the Director-General

Signature: _____



Ms Desree Legwale

Chief Financial Officer

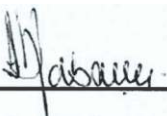
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Ms. Welhemina Reshoketswe Tshabalala

Acting Director-General

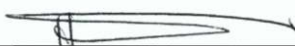
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Professor Hlengiwe Mkhize, MP

Deputy Minister in the Presidency: Women, Youth and Persons with Disabilities

Signature: _____

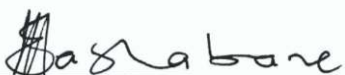


Approved by:

Ms. Maite Nkoana-Mashabane, MP

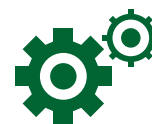
Minister in the Presidency: Women, Youth and Persons with Disabilities

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PART A: STRATEGIC OVERVIEW



1. Vision

A transformed, inclusive society free from all forms of discrimination and capable of self-actualisation.

2. Mission

To provide strategic leadership, coordination and oversight to government departments and the country in mainstreaming empowerment programmes on women, youth and persons with disabilities.

3. 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 in particular and civil society at large 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 persons with disabilities equal as well as equitable opportunities, and where barriers are removed. It takes into account people's existing subordinate positions, especially women, young women, the LGBTQIA+ and persons with disabilities, within social relations, and aims at the restructuring of society so as to eradicate unfair gender, race, age, disability and sexually-oriented domination.

2019 marks twenty-five years since South Africa became a democracy. This quarter century has been characterized by government efforts to effect political, economic and social transformation and to overcome the barriers to attaining non-racism, equality, non-sexism, non-discrimination and empowerment, with a clear intent to transform historical power imbalances, including addressing gendered power relations.


Government inherited an apartheid system that had institutionalised racial oppression, discriminatory laws and policies. Women in general, and African women in particular, were marginalised from national and local political and decision-making positions and denied equitable health care, social services, educational opportunities and opportunities for economic participation. So too were persons with disabilities, especially Blacks, who were rendered most vulnerable to humiliating, degrading and undignified treatment, marginalised from opportunities, proper health care, lack of access to facilities, denied opportunities for education, including at tertiary levels and remained the poorest of the poor. Youth, particularly black Africans, and especially young women, persons with disabilities especially women with disabilities suffered similar indignities, discrimination, marginalisation, and experienced severe forms of violence, including sexual violence and murder.

During this period since 1994, South Africa was able to construct a new society based on a Constitution that guarantees political, social, economic, cultural and environmental rights. The commitment to a non-sexist, non-racist and non-discriminatory society was written into the Constitution and the country has made much advancement for women, youth and persons with disabilities in the political, social and economic spheres as well as in attaining human rights and dignity, and in particular representation and participation in parliament, government, the public service, the private sector and society at large.

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 empowerment of people categorized within the vulnerable sectors. 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. The statutory and policy architecture for various sectors of women, youth and persons with disabilities 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 these sectors and the inalienable realisation of their human rights.

At a broad country level, South Africa has translated the attainment of equality chiefly through the achievement of equity. This has mainly been through the concentration on 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, youth and disability friendly environment and a society which is capable of eradicating the many practices that constrain the advancement and empowerment of these sectors.

In the first ten years after 1994 South Africa was at the forefront of some of the most progressive gender, youth and disability responsive legislation in the world, including laws on termination of pregnancy, sexual orientation, and rights under customary law. The rights of women, young people and persons with disabilities as paid workers are protected through progressive labour laws. Women, youth and persons with disabilities' economic and social empowerment are promoted through legislation and related policies, charters and quotas. Access to justice and protection against domestic violence,



sexual offences, rape and harassment are promoted through legislation globally acclaimed as very forward looking. In the recent past, laws adopted since 1994, have been amended to further entrench empowerment and equality such as in ensuring the principle of equal pay for work of equal value.

However, a reflection on the journey since the advent of democracy is incomplete without identifying those challenges that continue to persist and negatively impact the lives and livelihoods of women, young girls, young men and persons with disabilities since 1994. Despite a renowned and progressive legal framework to improve the lives of individuals and communities, challenges persist as a result of ineffective and inadequate implementation.

A major challenge in realising gender equality in South Africa lies in dismantling patriarchy and its effects; addressing and eliminating the high levels of violence against women and girls and high levels of gender based violence and femicide; and in breaking the cycle of dependency of those women and girls who continue to be marginalised and who remain vulnerable. This includes women and girls with disabilities as well as the LGBTIQ+ sector.

Persons with disabilities continue to experience compounded vulnerabilities. Girls, boys, men and women with different disabilities, from different age groups, living in different geographical and socio-economic settings, with different sexual orientations, require specific measures to ensure that their rights to life; citizenship; dignity; integrity; equality before the law; access to justice; freedom from torture or cruel, inhumane or degrading treatment or punishment; and freedom from exploitation, violence and abuse, are protected.

Young people have been at the centre of every decisive historical moment in the struggle against colonialism and apartheid, and remain the catalysts of social change and at the forefront of social struggles. These laudable feats have also come with inherent challenges that impact rather heavily on the lives of young people, more especially on their livelihoods and economic and educational endeavours. As the country's democracy is being built, it is young people who remain cognisant that liberation will not be achieved until the wealth of the land is shared among its people. Thus the youth sector inhabits a contextual terrain located with the notion of economic freedom. South Africa, like the rest of the African continent, has a youth bulge; however, it is yet to reap this demographic dividend for a large and expansive work force given the current context of high levels of unemployment, exacerbated by the severe economic crises in the country.

In 2012 South Africa adopted its National Development Plan: Vision 2030 which serves as a blueprint for development in the country towards 2030. In 2014, the Government's Twenty Year Review Report stated that at the end of the fourth administration (2009-2014), South Africa was a better place in which to live than it was in 1994, where political and social rights of people were protected, and the lives of millions of people have been improved through new laws, better public services, expansion of economic opportunities and improved living conditions. Despite this, the challenges that faced the country in 2014 were still immense: poverty, inequality, unemployment, and violence against women and girls, including against women and girls with disabilities and gay and lesbian women, continued to impact negatively on the lives of millions - especially Black African women, persons with disabilities, the LGBTIQ+ community, young people and those living in rural areas and in informal settlements.

It is against this background that bold and decisive steps had to be taken on a qualitatively different path that sought to eliminate poverty, create jobs and sustain livelihoods, and substantially reduce inequality. Thus Government emerged with a Medium Term Strategic Framework, which was a strategic plan for the 2014-2019 electoral period, with a renewed commitment to fully implement the National Development Plan: Vision 2030. The country considered it important that during the 2014-2019 period there must be focused attention on the creation of a competitive economy, decent work opportunities for all, key social development initiatives such as social security, retirement reform, food security for all, land and agricultural reform, national health insurance, improvements in basic education, expansion of technical and vocational education, and reducing violent crimes against society.

Thus the 2014-2019 electoral mandate focused on the following priorities: (i) radical economic transformation, rapid economic growth and job creation; (ii) rural development, land and agrarian reform and food security; (iii) ensuring access to adequate human settlements and quality basic services; (iv) improving the quality of and expanding access to education and training; (v) ensuring quality health care and social security for all citizens; (vi) fighting crime and corruption; (vii) contributing to a better Africa and a better world; and (viii) social cohesion and nation building. In its focus on these priorities, Government elaborated them into fourteen key outcomes with associated activities and targets.

The recently established 6th Administration (2019-2024) will focus on the seven identified priorities of (i) economic transformation, economic growth and job creation; (ii) education, skills development and health; (iii) social cohesion and safe communities; (iv) spatial integration, human settlements and local government; (v) consolidating the social wage through reliable and quality basic services; (vi) a capable, ethical and developmental state; and (vii) a better Africa and world.

The key priorities for accelerating progress for women, youth and persons with disabilities in the country include a focus through laws, policies and/or programmes including job creation and sustainable growth; improving access to education for girls especially in the STEM field; addressing women's health in particular maternal mortality, the high levels of HIV and AIDS in young women, addressing violence against women and gender based violence in particular issues of rape and sexual offences, femicide and intimate partner violence, killings and rape of lesbian and gay women and addressing trafficking in women and girls; economic empowerment of women in particular women owned businesses, SMMEs, women cooperatives, women vendors, hawkers and village and township enterprises; development of rural women and women with disabilities; and efforts on putting in place principles of reasonable accommodation and universal design among others. In this regard the country will focus on ensuring equality and non-discrimination under the law and access to justice for women and persons with disabilities; poverty reduction, job creation and increasing employment, agricultural productivity and food security; right to work and rights at work (e.g. gender pay gap, occupational segregation, career progression) and entrepreneurship and enterprises development.

However the country will also continue its focus on other issues critical to women, youth and persons with disabilities, such as: (i) political participation and representation; (ii) unpaid care and domestic work / work-family conciliation (e.g. paid maternity or parental leave, care services); (iii) gender, youth and disability responsive social protection (e.g. universal health coverage, cash transfers, pensions); (iv) basic services and infrastructure; (v) strengthening participation in ensuring environmental sustainability; (vi) gender-responsive planning, budgeting, monitoring, evaluation and auditing; (vii) digital and financial inclusion; (viii) disaster risk reduction and resilience building; (ix) changing negative social norms and gender stereotypes; and (x) ensuring menstrual health and hygiene through the sanitary dignity programme; and (xi) increasing affordability of sanitary towels through zero-vat rating.

Unfortunately, the South African political and socio-economic terrain continues to be shaped by patriarchal, segregationist and exclusionary policies that persist in marginalizing women, youth and persons with disabilities from meaningful economic participation. A major legacy of apartheid has been the feminisation of poverty and gendered inequalities that continue to impact on the lives of many South African women, including young women; women with disabilities; rural based women and girls and in the main Black women in general and African women in particular. The youth continue to bear the brunt of unemployment, poverty and inequality, and remain the hardest hit by disease, violent crime, drug abuse and underdevelopment. Young women remain vulnerable to ruthlessly high levels of gender based violence, femicide, sexual harassment and susceptibility to rape and murder based on their sexual orientations and sexual choices.

There is concern that the institutionalisation of the transformation agenda for women, youth and persons with disabilities has slowed down over the past decade. Central to this concern are the continuing challenges and multiplicity of oppressions faced by these sectors, informed by their differently constructed subjective positions in relation to the political, economic, and social power structures.

Women, youth and persons with disabilities have lived experiences and realities that differ from one another and according to race, geography, economic status and educational levels as they do not comprise homogenous groups. Consequently, the levels of marginalisation, exploitation, humiliation and sufferings are experienced differently at different times.

The nature of vulnerability that women, youth and persons with disabilities face in 2019 is markedly different to the vulnerability these sectors faced in 1994. It is therefore safe to say that the journey travelled for emancipation, empowerment, human dignity and equality in South Africa since 1994 has been a promising, but difficult one. However it remains evident that when one compares the trends in progress over the past 25 years, where women, youth and persons with disabilities, especially Blacks in general and Africans in particular, had little choice about the kinds of lives they wanted to lead, there is still much to be proud of in the strides that have been made in realising the achievements for these three sectors of society, post-democracy.

South Africa has ratified international, continental, regional and sub-regional commitments aimed at promoting gender equality, disability and youth issues. These include 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; the Sustainable Development Goals (SDGs); the UN Convention on the Rights of Persons with Disabilities; the White Paper on the

Rights of Persons with Disabilities and its Implementation Matrix, the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa; the disability-inclusive Sustainable Development Goals; and the African Union Youth Charter, among others. However, there are challenges with enforcement of legislation and policies, often due to weak accountability mechanisms and poor domestication. This applies across sectors, as well as across all three spheres of government.

South Africa has a youthful population, and of grave concern is the current context of high unemployment rates among youth at 55.2% for those aged 15 – 24 years (Stats SA, 2019). This is compounded by the fact that the lack of economic growth means there simply is not enough jobs for youth. There are high levels of frustration among the youth in the country as a result of them not finding jobs. This is exacerbated by young people not having the skills and experience employers are looking for, and who are further unable to find the support they need to start their own businesses.

This situation has been declared by the President on 16 June 2019 as “a national crisis” facing the country. Therefore the topmost priority in the country is that of addressing the issue of high youth unemployment; employability; lack of appropriate job related skills; and provision of job opportunities to grow the economy.

The unemployment challenge facing the youth in South Africa is structural, endemic and has a myriad root causes such as low economic growth; low aggregate demand for labour; low educational attainment and skills mismatch among others. This high unemployment, coupled with poverty and inequality, prevents young people from meaningfully participating in the mainstream economy.

Important to note is that, unemployment coupled with other related persistent challenges such as high rate of substance abuse; crime and violence; gender-based violence and intimate partner violence/femicide; mental health problems; suicide; risky behaviours and increasing HIV infection rates especially among young women aged 15-24, are a growing concern. This has negative impacts on the future of young South Africans as contributors to the development of society. Reducing South Africa's high level of youth unemployment requires the economy to be on a labour-absorbing growth path. This depends on a successful reorientation of the economy to raise labour demand in parallel with improving labour supply.

It is in this context that the 6th administration centrally placed youth development as a focus of the national agenda, and strategically located this function, together with women's empowerment, gender equality and disability rights and empowerment in the Department of Women, Youth and Persons with Disabilities and it is strategically located in The Presidency to provide leadership and oversight in this respect.

Despite this bleak picture related to youth unemployment, there are several exemplars of excellence in youth entrepreneurship and innovation, where young people are succeeding at ventures despite the odds they are facing. Some of these include (i) the instance of a young person who runs a fresh produce company that supplies large retailers; (ii) a young person whose company designs and manufactures solar-charged schoolbags made from recycled plastic bags that can be used as reading lights; (v) a young man whose company provides safe trolleys for waste pickers; (vi) a young engineering student who pioneered a water saving fertiliser project at UCT; (vii) a young lady who invented fire-proof shack construction material; and (ix) a young lady who invented a mechanism to assist people with disabilities to use the toilet with

dignity, among many others. These are some of the instances which points to innovative thinking the youth are capable of.

It remains a shared responsibility for government, business, labour and civil society to develop pathways for young people into work. This further requires collective responsibility with parents, schools, churches, other places of religious worship, society and the community in general. In addressing this national crisis the country is prioritising science, technology, engineering, arts and mathematics in the education system; and coding and data analytics are being introduced into the school curriculum. The National Youth Development Agency has established a value chain of entrepreneurship which includes skills development training, development finance, mentorship, support and market linkages. More than 6000 start-up companies have been provided with funding, creating more than 18,000 jobs in the economy. Beyond this, more than 25,000 young people have been placed in permanent job opportunities over the past three financial years. The NYDA has trained almost 400 000 young people on job preparedness and life skills.

Government has done much through its public employment programmes and investment in infrastructure to give priority to young people and women. It introduced the Employment Tax Incentive to encourage companies to employ more young people; the Expanded Public Works and Community Programmes with a focus on job opportunities in labour intensive activities like building roads, clearing alien vegetation and fighting fires; and the opportunities in rural areas through the National Rural Youth Service Corps programme.

In 2018, Government, business, labour and civil society held a Job Summit, which sought to emerge with extraordinary measures to create jobs. It sought to forge a new social compact which mobilises all sections of society behind the task of growth and job creation. The country needs software engineers, car mechanics, electricians, plumbers, hydroponics specialists, tour guides and aquaculture farmers – productive areas into which the youth can be absorbed.

The Youth Employment Service, which is an initiative led by the private sector and supported by government and labour, was launched in 2018 to bridge the gap between school and work. With a number of large companies already involved, it aims to create a million work experience opportunities for young people over the next three years. As part of this initiative, small businesses and micro-enterprises run by young people will get assistance through wage sponsorship and through business literacy and entrepreneurial training. The YES programme has already placed over 18000 young people in employment opportunities and is providing business infrastructure and support through its community hubs. Many of the young people are already finding long term employment following their participation in the YES programme.

The challenge for unemployed youth is not only one of skills. There are many graduates, who have completed university degrees, who are still unemployed. This is a vast pool of skills and knowledge that is being wasted. Young South Africans need to be equipped to participate in the fourth industrial revolution.

From 2018, students from poor backgrounds entering universities and colleges for the first time are receiving free education. This has been hailed as a great victory for young people, and a vindication of struggles that have been fought over many years for quality education that is free, accessible and relevant.

Youth must continue to be at the forefront of the struggle for a non-sexist society. The empowerment of women, especially young women, is a key priority to build an inclusive society. Thus young women must have the same educational opportunities as their male counterparts, and that they are equally able to compete for jobs and receive equal pay for equal work.

The recent spate of murders of young women perpetrated by young men who are their intimate partners, is deeply disturbing, and of serious concern in the country. High levels of rape of young girls including in the school premises, and by teachers, principals and other persons intended to be their protectors, is a scourge that must be addressed. Young men and young women need to work together to put an end to all forms of gender based violence. The levels of rape and murder of young members of the LGBTIQA+ sector is deeply disturbing.

Thus in the current context it is critical to work with young men and women to fundamentally transform gender relations and to achieve full and meaningful equality between men and women in all spheres of life.

It is extremely critical to up-skill young people so that they become employable. Statistics SA indicates that one in three young South Africans between the ages of 15 and 24 are disengaged from the labour market. Put another way, about 40% of the youth population are not in employment, education or training. Unemployment is a structural issue which has seen little improvement in recent years and is one of the four critical dimensions impeding the country's ability to improve socio-economic well-being. The other three being education, income inequality and health care. Poor education results in a lack of skills, which contributes to high unemployment. High unemployment fosters income inequality and slow economic growth, which in turn limit access to, and funding for, education; access to and funding for health care are similarly imperilled.

According to the Global Entrepreneurship Monitor 2017/2018 report, total early-stage entrepreneurial activity in South Africa is at 11%, 4.1% points higher than 2016's 6.9%. This is the highest activity level of people taking steps to start a new business since 2013. While this is positive, South Africa's SMME space remains constrained by poor access to credit, bureaucratic red tape, and policies that discourage entrepreneurship. These barriers to entry need to be dismantled, especially in relation to empowering young people.

In March 2018, President Cyril Ramaphosa launched the YES initiative. This takes the form of a partnership between the government, business, labour and civil society and aims to create 500 000 jobs a year for youth.

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, and in 2019 it bears the face of a young African woman. 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.

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

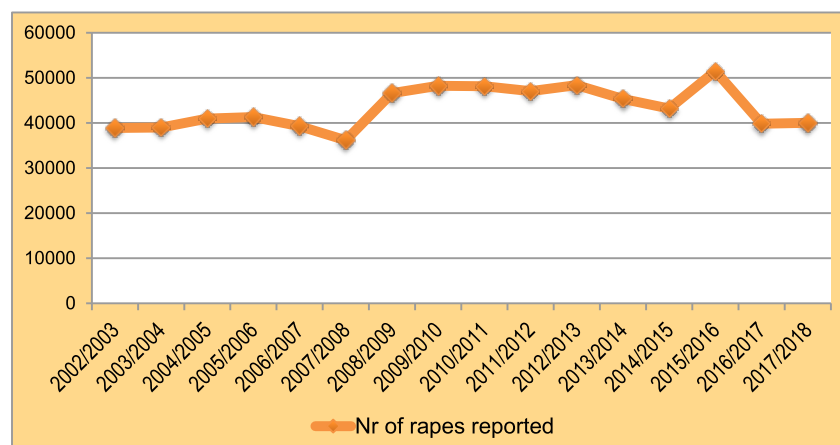
There is a strong link between food security, nutrition and gender. Therefore the land issue becomes critical in ensuring a gendered approach to food security. Female headed households and persons with disabilities have a higher vulnerability to food insecurity as a result of poverty, which can be exacerbated 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) of which the majority (51.3%) were female headed were involved in one or more agricultural production activities in South Africa. 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 impact 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 including sexual and reproductive health and rights.

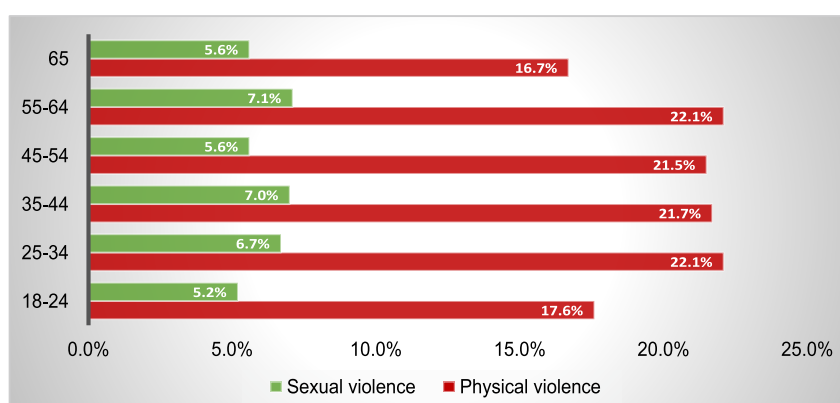
Gross violations of women's human rights and dignity are a direct result of the continuing scourge of gender-based violence and violence against women and girls in all its forms and manifestations. The South African crime statistics report for 2017/18 shows an increase in the number of reported sexual offence cases from 49 660 in 2016/17 reporting period to 50 108 cases in 2017/18 (April 2017 to March 2018). Of these sexual offences, rape accounted for 40 035, an increase by 207 cases from 39 828 cases in 2016/17 reporting period, followed by Sexual Assault (6 786), attempted sexual offences ((2 066), and contact sexual offences (1 221). It is important to note that the above mentioned figures are instances of reported ones only. High levels of domestic violence and intimate partner femicide remains a challenge in the country.

Rape trends 2002/2003 – 2017/2018



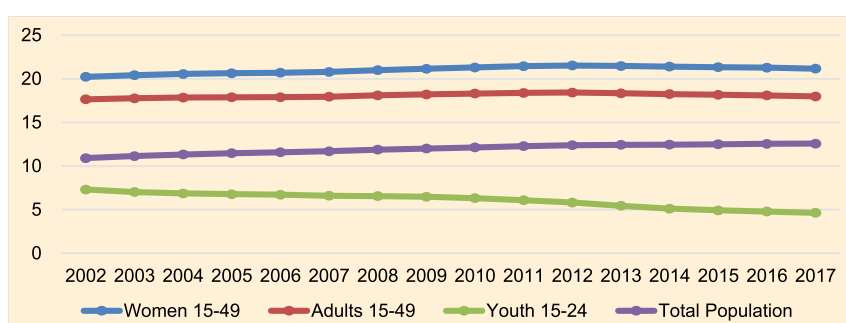
Source: SAPS

Experience of physical and sexual violence by any partner , 2016



Women's health is another priority area of focus in the country. There are high levels of HIV/AIDs amongst females with high rates of new infections amongst young women. 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 rate for 2015 is 138 deaths/100,000 live births. This is a vast improvement from 2008 when the ratio was 410 deaths/100 000 live births.

HIV by selected groups: 2008 to 2017



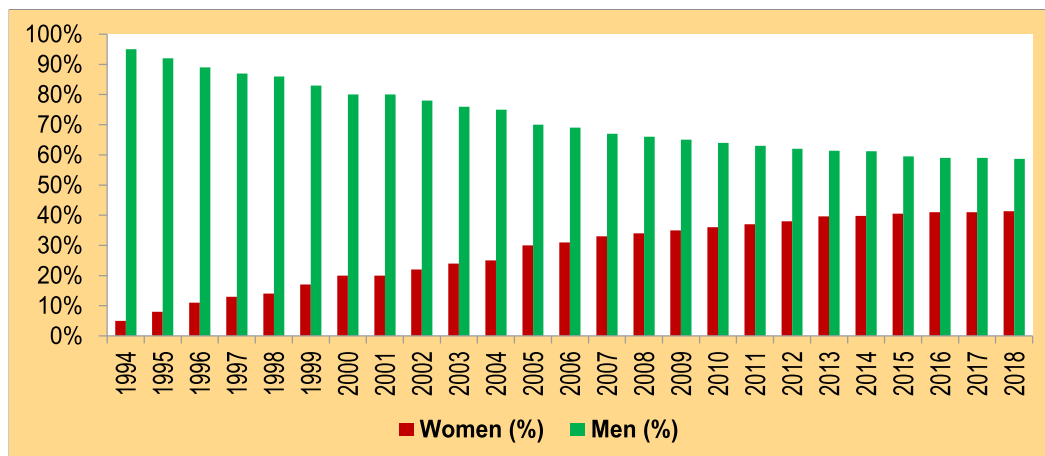
At the political and decision-making level, women have increasingly played a significant and important role in not only advancing women's rights and empowerment, but in general governance and transformation. Women are participating in political parties, in the legislature, in the Cabinet; in the judiciary, 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 50% in May 2019.

Similarly the representation of women in National Parliament has been steadily increasing from 27.8% in May 1994 to 47% in May 2019. 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.

However, while there have been significant strides in the representation and participation of women in political structures, 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 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.

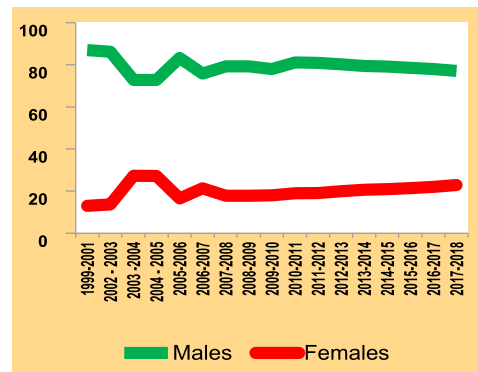
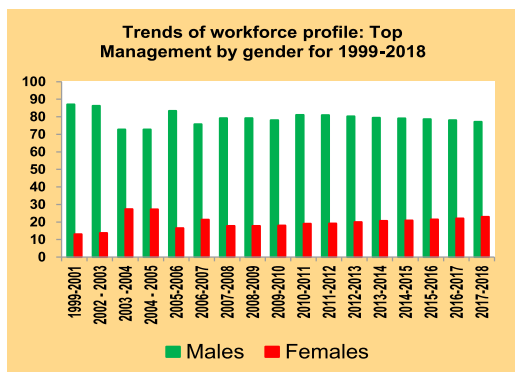


Representation of Women at SMS Level in Public Service: 2004-2018

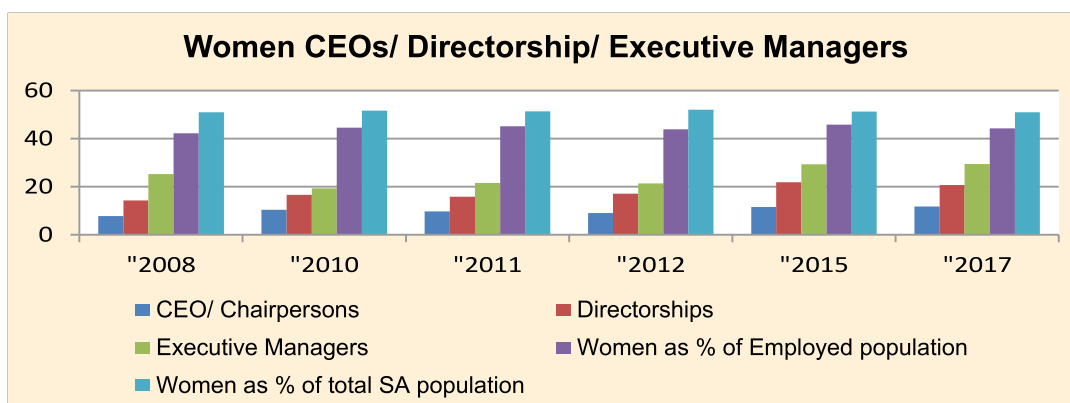


South Africa lags in representation of women at the executive level in the private sector, i.e. at positions of CEO and as Directors on Boards. The Gender Disparity in SA report shows that in 2017 there were 10% female CEOs in SA, which is behind the global average of 12% only 2.2% of JSE-listed companies 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.

Representation of Women in Workforce Top Management Level: 2004-2018

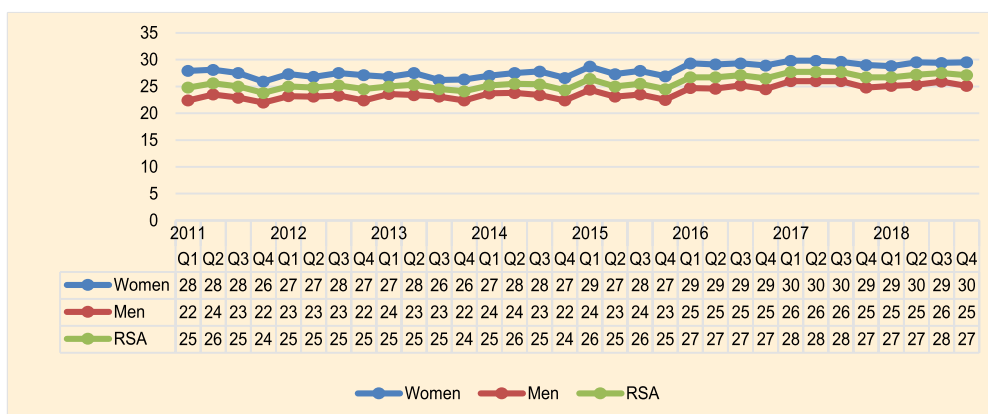


Levels of Women's Ownership, Management and Control



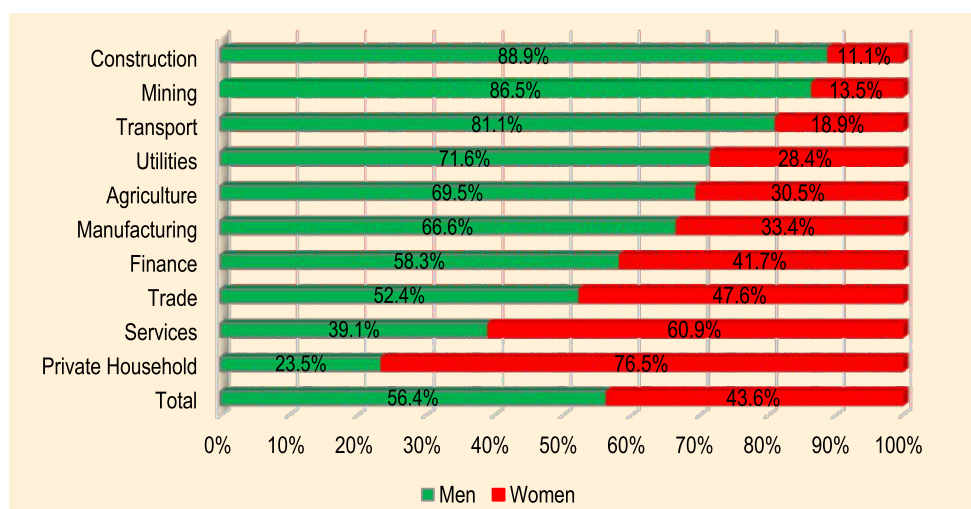
The employment environment is favourable to men compared to women. Looking at the labour absorption rate or the proportion of the working-age population that is employed, fewer women (37.6%) were employed compared to men (49.2%) during the period from October to December 2018. Of the total number of women employed, 66.4% women were employed in the formal sector (non-agriculture), 15.3% in the informal sector (Non-agriculture); 3.9% in agriculture and 14.2% in private households. Of the total number of males employed, majority are in the formal (non-agriculture) sector (i.e. 70.3%) while only 3.2% in private households (QLFS, Q4, 201cSA).

Gender Nature of South African Unemployment



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.

Women's Employment by Sector 2018



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.

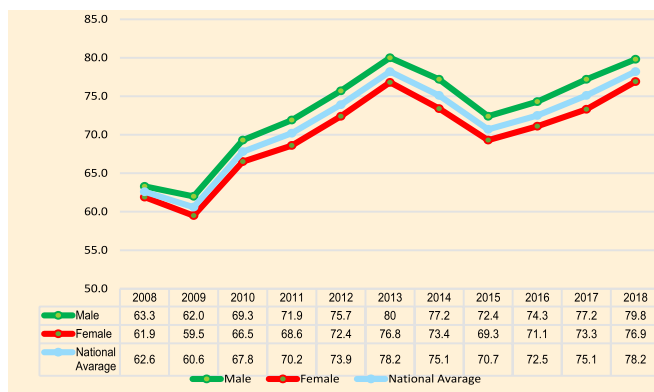
Despite their educational levels, females in South Africa remain disadvantaged in terms of pay, promotion, job stability, status, and employment benefits such as pensions (Gender Series Volume 1, 2014). This shows that the economy continues to remain skewed towards males.

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).

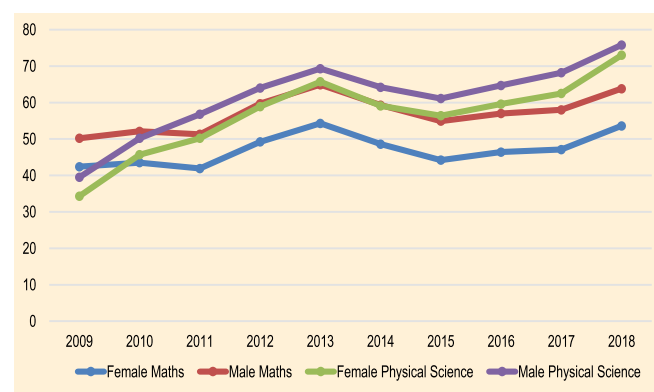
However, despite the noticeable progress achieved in education, gender differences and inequalities persist. This is in terms of subject preferences and performance, and in specific aspects related to the education and training experience which often result in varying social and economic gender inequalities. 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).

The National Senior Certificate Examination reports by the Department of Basic Education indicate that more female learners than males were enrolled for the National Senior Certificate over the past five years. However, male candidates have been performing better than female candidates over this period. The number of female learners who wrote Mathematics and Physical sciences over the years has been higher than the number of Male learners. However, the performance of male learners is better than that of female learners in both Mathematics and Physical science in terms of percentage as seen the graph below. About 47.1% of female learners achieved in Mathematics compared to 58.0% of male learners in 2017. These figures increased in 2018 with over 50% of girls achieving in mathematics as compared to over 60% for boys. Approximately 62.5% of female learners compared to 68.2% of male learners achieved in Physical Science in 2017 while in 2018 the difference in achievement is narrowing as can be seen in the graph. Girls also appear to be performing better in physical science (over 60% in 2018) than they do in math (over 50% in 2018).

NSC - % Pass rate

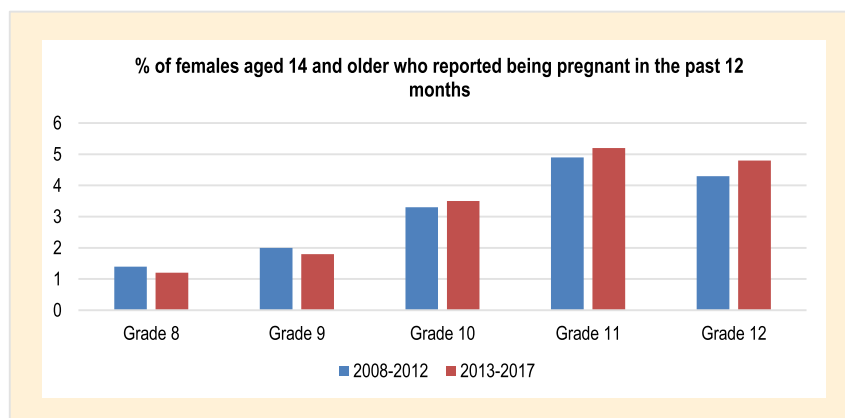


NSC - Maths & Science pass rate



Source: Department of Basic Education

Percentage of females aged 14 and older who reported being pregnant in the past 12 months



The figure above shows that whilst there has been an increase in learners reported being pregnant from 2008 to 2017, there has been a decline in learner pregnancy in Grade 8 and Grade 9. There has been an increase in learners reported being pregnant in Grade 10 from 3.3% to 3.5% and Grade 11 from 4.9% to 5.2% and Grade 12 from 4.3% to 4.8%.

Some critical achievements within the disability sector can be noted. The Deaf Access Facility and Skype functionality allowing for video calling the National Gender Based Violence Command Call Centre has been launched. A tragic and grave situation in the Gauteng Mental Health Marathon Project resulted in more than 140 deaths of persons with psycho-social disabilities in 2016-17. There was a prompt and comprehensive response to the crisis through investigations, and arbitration procedures, thus setting a good practice example for other countries facing such situations.

Government undertook an audit of its laws and policies to bring them in line with the human rights model of disability, including the adoption by Cabinet of the comprehensive White Paper on the Rights of Persons with Disabilities (WPRPD) of 2015. It aims to accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities.

Government also initiated the process to develop a suite of universal design standards across the travel chain to give interpretation to the requirements of the National Land Transport Act (No. 5) of 2009.

Despite these achievements that are aimed at transforming the daily lives of persons with disabilities, several challenges still exist, such as (i) the consistency in reasonable accommodation support measures across sectors; (ii) the recognition of persons with intellectual and psychosocial disabilities as equal citizens before the law; (iii) the safety and protection of girls and women with disabilities in respect of gender inequality, gender-based violence and inter-sectionality; (iv) embracing the representative voice of organisations of persons with disabilities; (v) access to justice, employment, mental health, education and social protection; and (vi) the generation of reliable statistical and administrative data on disability. Poor planning in government programmes persists and in turn leads to poor implementation of inclusive service delivery models for person with disabilities.

In 2018, South Africa submitted its response to the List of Issues raised by the UN Committee on the Rights of Persons with Disabilities, as well as presented its report to the Committee. In its Concluding Observations, the Committee commended South Africa for the positive measures taken to improve the lives and conditions of persons with Disabilities in the country, but also raised the challenges for the sector that have been identified above.

It is clear that behavioural change is a slow process and implementation of the relevant legislation and recommendations require a significant shift in attitudes. It is critical that the planning for the next five years takes into consideration the capacity, resources, institutional mechanisms and political drive required for the disability sector to fully enjoy their right to equality.

The APP for the period FY2018/19 has been developed taking into consideration the 7 priorities of government. The APP is linked with the 2015-2020 Strategic Plan and the Budget for the MTEF as required by the Framework for Strategic Plan and Annual performance Plan issued by National Treasury.



3.1 Performance environment

The Department of Women, Youth and Persons with Disabilities (DWYPD) is tasked with the role of contributing towards increased participation in social and economic empowerment for women, youth and persons with disabilities.

In fast-tracking and accelerating the advancement, empowerment and development of all women, youth and persons with disabilities in the country, the DWYPD has undertaken to facilitate, foster and drive the mainstreaming of women, youth and persons with disabilities as well as equality considerations of these sectors into Government's policies, governance processes and programmes. To achieve this, the Department will focus on initiatives to ensure the mainstreaming of gender, youth and rights of persons with disabilities across government, including through coordination of government-wide gender-responsive planning, budgeting, monitoring and evaluation; strengthening the National Machineries for all three sectors; international engagements on gender equality, youth and persons with disabilities; sectoral interventions against gender-based violence; leading the implementation of sanitary dignity programmes; and public participation activities, including dialogues with different sectors of women, youth and persons with disabilities. In undertaking these various interventions, the DWYPD remains cognisant of the non-homogeneity within and among members of these three sectors, as well as inclusiveness of the LGBTIQA+ members belonging within these different sectors.

The department plans to coordinate the implementation of the government-wide gender-responsive planning, budgeting, monitoring and evaluation systems. This will include the development of guidelines and the Country Gender Indicator (CGI) Framework to assist government departments and other relevant stakeholders to integrate gender, youth and persons with disabilities indicators and targets within planning instruments and budgets; to collect and analyse sex disaggregated data and monitor and evaluate performance on women's, youth and persons with disabilities empowerment and the achievement of gender equality.

Due to capacity constraints in the monitoring and evaluation unit, the department will partner with UN women and the National School of Government for realignment and finalization of the CGIF and training of government departments on both the GRPBMEA and CGI Frameworks. 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, youth and persons with disabilities. The DWYPD will be able to determine the future agenda for the equality and empowerment of women, youth and persons with disabilities through broad consultations with sectors across the spectrum of South African society. The platform will be created to enable women, youth and persons with disabilities from various sectors to articulate their concerns, needs and challenges while several key commitments have been made by Government to redress these challenges.

The DWYPD will be collaborating with its key strategic partner the Department of Planning Monitoring and Evaluation (DPME) and National Treasury to implement the Framework for Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBME). The aim of the GRPBME framework is to ensure a more sustainable, comprehensive and

multi-sectoral approach to gender mainstreaming within the country's planning, monitoring and evaluation and public financing systems.

The DWYPD will coordinate stakeholder participation in advocacy programmes on the rights of women, youth and persons with disabilities including the commemoration of national days. The extent of Gender Based Violence (GBV) and Femicide (GBVF) in South Africa render it a national crisis which requires an urgent and rapid response. In order to respond to this scourge, over the 2019/20 Financial Year (FY), the department will carry out work subdivided into two priority areas: interventions on GBVF and National Gender Machinery (NGM) as key government priorities. The two priority areas are aimed to facilitate and achieve transformation and substantive gender equality and empowerment of women, youth and persons with disabilities and contribute to attainment of high quality of life free from all forms of discrimination.

In terms of provision of strategic coordination and leadership, the DWYPD will co-lead and convene the Interim GBV and Femicide Steering Committee (IGBVFSC); as well facilitate and oversee establishment of the permanent GBVF Council; and the development and implementation of the GBVF National Strategic Plan (NSP). The NGM priority area will be achieved through the revitalization and strengthening of the structures; this will be done through convening and chairing quarterly NGM Coordination and Accountability Forum meetings. In order to maximize on both human and financial resources the department will coordinate engagements, partnerships and collaborations with key role-players from government, its agencies and parastatals, private, civil society, research institutions and intergovernmental organisations to achieve its objectives.

The focus on social empowerment is anchored around the priority on education, skills and health.

In October 2017/18, Cabinet directed the then Department of Women to revise the sanitary dignity policy framework from a policy to an implementation framework and to also pilot the Framework in three provinces. The Department submitted a funding request for the pilot in the 2018/19 medium term expenditure framework (MTEF) process and during the medium term budget policy statement (MTBPS) speech in October 2018, the Minister of Finance announced that a national roll would be undertaken to provide sanitary towels to poor girls in schools with effect from 1 April 2019. However, the programme is being implemented in an incremental manner, firstly focusing on quintiles 1-3 schools, special schools and farm schools. The incremental approach depends on the availability of resources and is guided by the principle of leaving no one behind and reaching the furthest first. As such, other groups that still need to be catered for include women and girls in state care (state owned mental health institutions, hospitals, orphanages, places of safety, correctional facilities, etc.); indigent women and girls not in state institutions and other vulnerable groups identified by the proposed coordinating structures.

The allocation was intended for the sanitary dignity project and as such provinces were required to align their programmes to the sanitary dignity implementation framework. This then necessitated that the Department raises awareness about the framework and as such hosted the launch on 28 February, 2019. The revised framework will be submitted to cabinet in the 2nd quarter of 2019/20 financial year.

As a result, DWYPD provides leadership and oversight in the implementation of the sanitary dignity implementation framework through creating an enabling environment, creating enabling infrastructure, monitoring and reporting on implementation as well as evaluation. This includes learning, Integration and coordination of intergovernmental and interdepartmental planning imperative in the implementation of the sanitary dignity framework.

The Department of Women, Youth and Persons with Disabilities (DWYPD) resolved in its 2019/20 Financial Year Strategy session, that in order to give effect to the 6th Administration priority on Economic transformation and job creation to broaden economic participation in the sanitary dignity value chain of manufacturing, storage, distribution and waste disposal, to include the empowerment of women, youth and persons with disability owned and managed enterprises.

The department will use government public procurement budget to leverage transformation of the sector by enhancing its support for enterprise development in the Sanitary Dignity Programme (SDP) value chain. Through collaboration and partnerships with Economic sector departments and private sector, DWYPD will design an Integrated Entrepreneurship and Enterprise Development program to act as catalyst for growing women, youth and persons with disability owned and managed SMMEs and Co-operatives as well as New Entrants, therefore unlocking their full economic potential.

To give effect to the Women Financial Inclusion Framework, partnerships will be forged with the Department of Small Business Development, Department of Trade, Industry and Competition, National Treasury and their respective agencies (Small Enterprise Development Agency, Small Enterprise Finance Agency, Industrial Development Corporation, National Empowerment Fund and South Africa Bureau of Standards) as well as private sector to ensure capabilities and participation of women in the manufacturing and mineral beneficiation is supported.

During the 2019/2020 financial year partnerships will be forged with Department of Small Business Development (DSBD), Department of Trade, Industry and Competition (DTIC), National Treasury (NT), Small Enterprise Development Agency (SEDA), Small Enterprise Finance Agency (SEFA) Industrial Development Corporation (IDC), National Empowerment Fund (NEF) and UN Women as well as private sector entities to ensure that information dissemination, female ownership and manufacturing capabilities is supported to stimulate economic activity within the SDP value chain. Greater attention is needed to ensure that the target groups gain direct access to financial and non-financial support, markets and this will be coupled with relevant skills needed to ensure they gain the most effective entrepreneurial applications within and across different areas of economic value chain. The Sanitary Dignity Program can be considered as a nodal point, that not only bring women, youth and persons with disability into the sector to work but rather promote the agency of the target group to create their own jobs and run their own enterprises.

During the 5th administration, research was commissioned by the department with the objective of reviewing the effectiveness of DTI incentives and, in particular, how women access these incentives and benefit from them. Based on the various findings presented in this report, the newly reconfigured department will ensure women's access to incentive programmes be prioritised in order to effectively help address their historical and continuing economic marginalisation.

This would entail a greater focus on women in rural areas and the self-employed women in the informal sector, most of whom are African. It would also require a focus on enabling access for the youth and those with the lowest levels of education. As these women are most excluded from the formal economy, failing to target these women explicitly allows patterns of inequality to be replicated as these women also remain excluded from incentives that can serve to improve their financial positions. In the context of the high numbers of self-employed women in the informal sector in South Africa, this may mean supporting the facilitation of the process of enterprise formalisation, where appropriate.

With specific reference to financial inclusion, it is vital to improve financial literacy for women in order to empower them to use financial products for the promotion of entrepreneurship and other economic activities. To this end, work has commenced to design an Integrated enterprise and entrepreneurship development program, with the collaboration of DSBD and DTIC and their respective agencies. Through this entrepreneurship program, a phased approach would be used to identify and support women owned and managed enterprises to unlock their entrepreneurship activities by actively participating across key economic sectors and value chain.

It is critical for the DWYPD as the central hub on matters related to women, youth and persons with disabilities to be the main source of disaggregated, evidence based information, data and statistics. In this regard it is deemed essential that a centralised integrated knowledge hub be established within DWYPD that will serve the country in making evidenced based decisions, policies, programming and strategies necessary to drive transformation within these key sectors. It also enables DWYPD to be a generator of knowledge and information related to women, youth, and persons with disabilities, including information on different categorizations of the population such as rural, urban, LGBTIQ+, among others.

It is envisaged that this is a project which is electronically based and therefore will require technological expertise as well and it will therefore span more than one year in its development, establishment, piloting and testing prior to its effective operational capability. In 2019/20 an integrated model will be researched and designed.

The task of generating further information and knowledge will be done in partnership and collaboration with relevant stakeholders such as research institutions, academic institutions and development partners, among others. To this end, the department will provide thought leadership through publications such as policy briefs and/ discussion papers on key issues affecting women, young women, women and girls with disabilities and the LGBTQ+ community. These will be based on issues pertaining to the 7 national priorities.

The scope of international relations work in the Department is guided by the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), South African Foreign Policy objective and principles, Chapter 7 of the National Development Plan (NDP), 2030 Sustainable Development Goals, Africa Union Agenda 2063, international treaty obligations instruments on women, youth and persons with disabilities, the 2019-2024 MTEF Priority of the 6th Administration: A better Africa and including South African Official Development Assistance (ODA) policy Framework: Management of ODA as well as Outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 Medium Term Strategic Framework.

At international level South Africa is an active actor, strategic partners and has signed and ratified a number of international, regional and sub-regional treaties, protocol, conventions and covenants on women, youth and persons with disabilities. It is the role and responsibility of the Department of Women, Youth and Persons with Disabilities (DWYPD) deliver on the international commitments and obligations for women, youth and persons with disabilities. Therefore the mandate of the department in international relations is to champion the management of the international relations work and commitments of the department at the level of the United Nations, African Union, Southern African Development Community (SADC) and intergovernmental bodies such as Commonwealth, Brazil, Russia, India, China and South Africa (BRICS), Indian Ocean Rim Association (IORA), India Brazil South Africa (IBSA), G7, G20, China + G77 and Commonwealth including international agencies (DFID, European Union, JICA, GTZ) and institutions (World Bank, IMF, African Development Bank).

As such, the international relations work of the department is aimed to ensure that the department at Multilateral level achieve and implement the global, regional and sub-regional mandates and optimally participate in multilateral global affairs to impact and influence the global agenda and ensure that the interests of women, youth and persons with disabilities find expression within the international agenda and platforms so as to promote the participation and representation of women, youth and persons with disabilities international decision making platforms.

Participation in multilateral engagements (Ministerial Segments and Meetings, High Level Dialogues, Debates and Panels, Specialised Technical Committees, Working Groups, Outcomes negotiations) provides the department an opportunity to learn, identify and address emerging trends. Participation in multilateral forums involves interdepartmental consultation, external stakeholder consultations, consolidation of country positions, preparation of national statements and interventions. On bilateral partnerships the department ensure that the Department establish, build and maintain beneficial bilateral partnerships and collaborations through the signing of Memorandum of Understanding/Agreements with strategic countries, development agencies and international institutions to establish collaborations and partnerships for cross-border initiatives, exchange programmes, to share and exchange expertise, knowledge, information, best practices on identified areas of mutual interest to address areas of concerns on issues affecting women, youth and persons with disabilities so as to resolve domestic demands and cross boarder challenges and issues. It is the responsibility of the sub-directorate to ensure that reports on Treaty Obligations and Commitments are developed and produced and that the national laws, policies, and legislation are aligned and harmonised to global, regional and sub-regional instruments to promote global integration. The department plays a significant role in ensuring that the commitments made by Government through ratification of international instruments on women, youth and persons with disabilities are met.

In this regard, the department is responsible for managing the development of reports on the national implementation of the Beijing Platform for Action, the AU Women's Protocol to the Charter on Human and People's Rights on the Rights on Women in Africa, the SADC Protocol on Gender and Development, CEDAW, the Solemn Declaration on Gender Equality in Africa, Convention on the Rights of Persons with Disabilities, World Programme of Action for Youth to the Year 2000 and Beyond, United Nations Security Council Resolution 1325 and various Resolutions and Outcomes of the United National General Assembly on women, youth and people with disability. The reporting processes include consultations with government departments, academia, civil society organisations, the business community and faith based organisations,


the cabinet clusters, cabinet approval and submission to National Parliament for endorsement.

Acknowledging the fact that government renders youth development in partnership with private and civil society sectors, the mandate for the youth sector is to oversee youth development, empowerment and increasing opportunities for employment in the country. The National Youth Development Agency as the implementation arm of DWYPD is responsible for youth programmes in the areas of economy, skills development and national youth service amongst others. In the reporting period, the branch will focus on reviewing the National Youth Policy (NYP) and updating the M&E framework to articulate the indicators of the new identified policy imperatives. The youth policy provides guidance to all stakeholders in the youth development space by guiding them on interventions that need to be in place to address the challenges facing young people. To ensure adequate resourcing for youth development, the Youth Mainstreaming (YM) Guidelines for youth responsive planning, budgeting, monitoring, evaluation and auditing are being developed to close the gap between plans and budgets by facilitating adequate resourcing of youth development for implementation of interventions geared towards ensuring better outcomes and more tangible impacts for the youth. Therefore, these Guidelines should be viewed as part of broader strategies for non-discrimination and equality for all.

DWYPD will work with the Office of the Chief State Law Advisor in amending the South African Youth Development (SAYD) Act, a framework legislation for youth development in the country. The proposed SAYD legislation is further intended to facilitate institutionalisation and mainstreaming of youth development; providing for youth development coordination mechanisms at national, provincial, and local levels as well as setting youth development norms and standards for service delivery. Additionally, the branch is amending the NYDA Act, Act No. 54 of 2008 – the founding legislation for the NYDA to narrow down its mandate so that ensure that its mandate is focused and to increase its reach to youth at local levels, particularly in deep rural areas. The amendment of the legislation would further strengthen the NYDA in terms of governance, visibility and reach. It will also close the gaps that exist in the original legislation (NYDA Act, Act no. 54 of 2008) such as narrowing its broad mandate, thus making the agency to be more focused and responsive to young people's needs.

In the 2019/20 financial year, the DWYPD will focus among others on strengthening consistency in implementation of the White Paper on the Rights of Persons with Disabilities through the finalisation of National Strategic Frameworks on Universal Access and Design; Reasonable Accommodation Support; Disability Rights Awareness Campaigns and Self Representation by Persons with Disabilities; Guidelines for Disability Inclusive Public Participation, as well as embedding disability inclusion in Government-wide institutional arrangements.

The Department will also continue to support and coordinate the Presidential Working Group on Disability, inclusive of the establishment and support to work streams focusing on the 6 priorities identified by the Working Group, i.e. development of national legislation related to disability issues; Improving socio-economic outcomes for persons with disabilities; accelerating recognition and development of South African Sign Language as an official language; reducing vulnerability of persons with disabilities at risk by improving access to justice; resourcing the national disability rights agenda; and location



and capacitation of government-wide transversal disability rights coordination horizontally and vertically. The DWYPD will also seek to provide technical support to government institutions as well as rights-holders to uphold the rights of all persons with disabilities, inclusive of strengthening the collective voice of under-represented groups such as persons with dyslexia and persons with albinism; and publishing a user-friendly version of the WPRPD in all official languages as well as South African Sign Language.

The DWYPD is involved in advancement of policies and programmes and provide support in order to attain the Sustainable Development Goals in general, but SDG 5 in particular. The DWYPD will seek to ensure there is effective implementation of interventions aimed at achieving the SDG targets through gender, age and disability responsive indicators across the SDGs as far as is possible. This will ensure that in generating disaggregated data and statistics, it forces mainstreaming of gender, youth and disability issues into the SDG process. This is based on the understanding that “what gets measured gets done!”



3.2 Organisational Environment

On 29 May 2019, the President announced the National Executive and their respective portfolios of the 6th Administration. The announcement set the basis for the reconfiguring of government departments: mergers of departments, name changes and transfer of certain functions. The consequence thereof would be that new departments were established, functions transferred and redundant departments abolished.

The Department of Women was affected by the announcement of the Minister in The Presidency for Women, Youth and Persons with Disabilities. A Deputy Minister was also appointed for which previous provision had not been made. A new Department of Women, Youth and Persons with Disabilities was Gazetted on 26 June 2019.

The National Macro Organisation of Government (NMOG) 2019 process was initiated to manage the transition to the new Administration. In terms thereof, the youth development function and NYDA would be transferred from the Department of Planning, Monitoring and Evaluation (DPME), and persons with disabilities function from the Department of Social Development (DSD). Through a reorganisation of the Department of Women, a submission will be made by 31 August 2019 to the Minister for the Public Service and Administration seeking concurrence with a start-up structure for the Department of Women, Youth and Persons with Disabilities (DWYPD).

The NMOG process is one of reorganisation and not restructuring. Accordingly, affected functions and concomitant posts have been ring-fenced for transfer to the DWYPD. In this regard, the DPME has confirmed that the Youth Desk consists of eight funded posts (seven filled and one funded vacancy), while the DSD has confirmed that thirteen funded posts have been ring-fenced for transfer. In addition, thereto, a further two posts, one in Inter-Sectoral Coordination and International Relations and another in Research and Policy Development, will likewise be transferred. The DWYPD and DSD are still engaging on the proportion of additional concomitant support staff that may be transferred.

The DWYPD is engaging with the DPME and DSD regarding the transfer of the Compensation of Employees budget in relation to functions that will be transferred to the DWYPD. In addition, thereto, a request for additional funding will be made to National Treasury through the 2019 AENE process regarding unforeseeable and unavoidable expenditure that was not anticipated at the time of the budget, particularly in relation to the implementation of the 2019 Guide for Members of the Executive and the appointment of the Deputy Minister for Women, Youth and Persons with Disabilities.

Whereas the initial intention was that the Department would oversee the implementation of supporting programmes, the Department's mandate has subsequently clarified that its strategic posture is not a service delivery institution, and rather engaged in the advocacy and mainstreaming, institutional support and capacity building, and monitoring and evaluation of considerations related to the equality and empowerment of women, youth and persons with disabilities. The budget programme and sub-programme structure of the Department will subsequently be aligned to the main areas of its service-delivery responsibilities for the purposes of the 2020/2021 Estimates of National Expenditure.

The Department will review its organisational structure and related post establishment to ensure alignment with its developing strategic goals, objectives, service delivery model, and is capable of meeting the expanded expectations to fulfil its mandate. A redesign is required to make the structure fit for purpose and more responsive to the demands required by the reconfigured Department. This is particularly with regard to the equal recognition of services to promote, protect and respect the equality and empowerment of women, youth and people with disabilities within an inclusive and responsive framework.

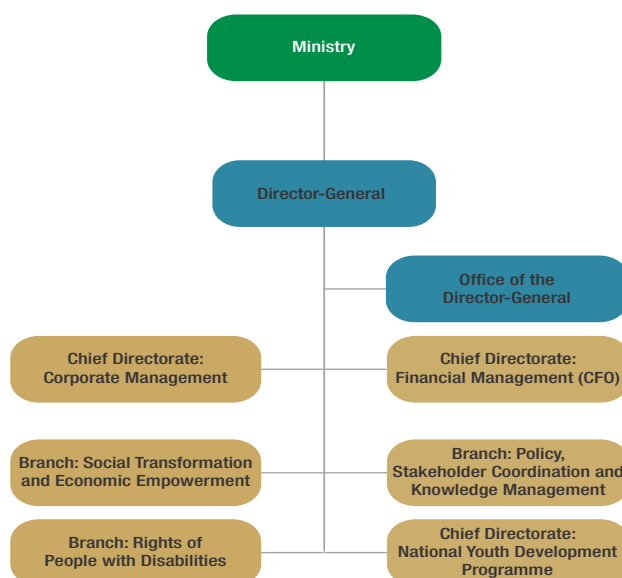
This realignment will consider the following;

support to the Secretariat for the National Council against Gender Based Violence and femicide, the creation of additional posts in the core business environment, Internal Audit, Risk Management, Financial and Supply Chain Management to institutionalise internal controls and the segregation of functions, and the establishment of capacity to manage service delivery improvement as well as employee health and wellness, for which provision had not previously been made.

In addition to the above and based on the particular nature of the mandate and functions of the Department and its commitment to ensure reasonable accommodation in the workplace, provision will also be made for assistive guides for employees and clients who require such services.

Currently the Department has 101 funded posts, of which 93 are filled and 8 vacant. This will be augmented through the NMOG 2019 process where 15 funded posts (11 filled and 4 vacant) have been ring-fenced by the DSD, and 8 (7 filled and 1 vacant) by the DPME. Accordingly, the start-up structure of the DWYPD shall have a post establishment of 124 posts (111 filled and 13 vacant).

The Department's core and support functions have been clustered into the units depicted in the following interim organisational structure:



Revisions to legislative and other mandates

The department will attending to the following revisions to legislative and other mandates:

White Paper on the Rights of Persons with Disabilities

The Implementation Matrix of the White Paper on the Rights of Persons with Disabilities will be reviewed during 2020/21 to strengthen alignment with the current MTSF as well as reconfiguration of government, and to respond to weaknesses in the implementation of the policy.

Youth Development

The Youth Development Branch in the Department of Women, Youth and Persons with Disabilities is in the process of developing and/or amending two key legislative and mandate documents to help improve the delivery of youth development services, programmes and how all societal stakeholders meet the needs and aspirations of South Africa's youth. These processes mentioned above are:

- i. Reviewing the National Youth Policy and its monitoring and evaluation framework;
- ii. Amending the National Youth Development Agency Act (No. 54 of 2008);

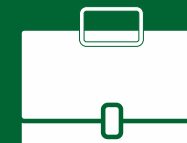
Below is a concise purpose statement of the revisions and their impact:

Reviewing the National Youth Policy (NYP) and updating the M&E framework will articulate the youth development policy imperatives and their related indicators in line with 7 priorities outlined by the President during SONA 2019. The youth policy provides guidance to all stakeholders in the youth development space by guiding them on interventions that need to be in place to address the challenges facing young people. The new youth policy will take into cognizance the fact that it is no longer business as usual, and impress the urgency and means to deal with the pressing challenges that beset young people in all areas of their lives, key amongst which is unemployment, health, and lack of sufficient skills.

Amending the NYDA Act, Act No. 54 of 2008, which is the founding legislation for the NYDA, would help to streamline and focus the agency's mandate so as to ensure that the agency is better focused and optimized, as well as to increase its reach, visibility and impact to youth at local levels, particularly in deep rural areas. It will also close the gaps that exist in the original legislation, thus making the agency to be more focused and responsive to young people's needs; outlining the procedure of replacement of board members where vacancies arise midterm; and prioritising for the Minister of DWYPD as the Executive Authority and the administrator of the NYDA Act. The impact of all these provisions will be better delivery of services to the youth and an improved access to youth who need the services, information and programmes offered by the Agency.



Overview of 2019/20 budget and MTEF estimates



Expenditure Estimates							
Programmes	Expenditure Outcome	Adjusted Appropriation	Medium-term Expenditure estimates				
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	84 902	88 459	82 559	79 409	84 387	91 480	96 865
Social Transformation and Economic Empowerment	83 152	79 548	94 215	109 531	109 157	116 099	122 744
Policy, Stakeholder Coordination and Knowledge Management	20 312	26 732	27 933	41 267	50 854	52 088	55 323
Total Programmes	188 366	194 739	204 707	230 207	244 398	259 667	274 932
Current payments	117 425	121 148	123 835	145 921	156 006	166 409	176 202
Compensation of employees	63 643	70 621	72 570	85 364	91 435	98 292	104 681
Goods and services	53 782	50 527	51 265	60 557	64 571	68 117	71 521
Administrative fees	394	595	726	496	447	472	497
Advertising	4 477	1 615	1 319	1 292	1 310	1 380	1 456
Minor Assets	324	572	365	201	116	127	132
Audit costs: External	4 127	3 917	3 820	3 149	3 600	4 380	4 523
Bursaries: Employees	45	7	62	238	252	266	281
Catering: Departmental activities	3 907	456	2 985	1 432	2 228	2 464	2 600
Communication (G&S)	3 103	2 978	3 384	2 771	2 628	2 692	3 415
Computer services	1 370	3 656	2 522	2 526	1 912	2 298	1 849
Consultants: Business and advisory services	1 424	1 039	5 342	3 347	4 829	4 373	4 689
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	203	1 077	968	1 749	304	321	339
Science and technological services	-	-	-	-	-	-	-
Contractors	480	476	707	555	622	654	690
Agency and support/outsourced services	840	-	-	-	-	-	-
Entertainment	77	-	-	4	2	2	2

Fleet services (including government motor transport)	469	558	636	152	159	168	177
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	297	566	189	404	306	318	339
Consumables: Stationery, printing and office supplies	767	1 429	545	993	628	888	936
Operating leases	42	-	-	-	-	-	-
Rental and hiring	2 671	132	101	597	800	815	832
Property payments	11 454	11 678	11 535	14 587	17 813	19 293	21 176
Transport provided: Departmental activity	-	-	873	286	2 855	1 919	2 101
Travel and subsistence	13 952	17 145	13 004	17 890	19 738	20 479	20 440
Training and development	147	357	421	802	861	922	972
Operating payments	1 404	1 134	994	1 108	1 066	1 171	1 236
Venues and facilities	1 808	1 140	767	5 978	2 095	2 715	2 839
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	68 170	70 242	78 475	80 744	85 188	89 878	95 162
Provinces and municipalities	12	6	6	8	10	16	17
Provinces	-	-	-	-	-	-	-

Provincial Revenue Funds	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	
Municipalities	12	6	6	8	10	16	17
Municipal bank accounts	12	1	6	8	10	16	17
Municipal agencies and funds		5	-	-	-	-	
Departmental agencies and accounts	67 689	69 891	78 266	80 735	85 177	89 861	95 144
Social security funds	-	-			-	-	
Departmental agencies (non-business entities)	67 689	69 891	78 266	80 735	85 177	89 861	95 144
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	469	345	203	1	1	1	1
Social benefits	125	345	3	1	1	1	1
Other transfers to households	344	-	200	-	-	-	
Payments for capital assets	2 771	3 290	2 397	3 042	3 204	3 380	3 568
Buildings and other fixed structures	11	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	11	-	-	-	-	-	-
Machinery and equipment	2 760	3 290	2 397	2 148	2 263	2 387	2 520
Transport equipment	-	271	268	-	-	-	-
Other machinery and equipment	2 760	3 019	2 129	2 148	2 263	2 387	2 520
Heritage assets	-	-	-	-	-	-	

Specialised military assets	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	894	941	993	1 048
Payments for financial assets	-	59	-	500	-	-	-
Total economic classification	188 366	194 739	204 707	230 207	244 398	259 667	274 932

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

1

Programme 1: Administration

Programme 1: Purpose

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

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 DWYPD.
- **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 DWYPD.

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 DWYPD delivers on its mandate.
- Improved strategic financial management system in DWYPD, 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	Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Sub-programme: Departmental Management								
Strengthened good governance to ensure the DWYPD delivers on its mandate	Risk management implementation plan produced	-	-	-	Produce risk management implementation plan	Produce risk management implementation plan	Produce risk management implementation plan	Produce risk management implementation plan	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	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 Plan and Annual Performance Plans produced as per Framework for	Revised APP tabled on 6 February 2015 Approved revised Strategic Plan 2015-2020 and	Revised APP tabled on 6 February 2015 Approved revised Strategic	Conducted annual review of Strategic Plans and APP prescribed	Produce Strategic Plan (SP) 2015-2020 and APP 2019/20 and submit to National Treasury and DPME as	Produce Strategic Plan (SP) 2020-2024 and APP 2020/21 and submit to National Treasury and DPME as	Produce Strategic Plan (SP) 2020-2024 and APP 2021/22 and submit to National Treasury and DPME as	Produce Strategic Plan (SP) 2020-2024 and APP 2022/23 and submit to National	Produce Strategic Plan (SP) 2020-2024 and APP 2023/24 and submit to National

Strategic Objective	Five year targets	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
	Strategic Plan and APP	Annual Performance Plan for 2016/17 table on March 2016	Plan 2015-2020 and Annual Performance Plan for 2017/18 table on March 2017	by the relevant planning frameworks	prescribed by the relevant government planning frameworks	prescribed by the relevant government planning frameworks	prescribed by the relevant government planning frameworks	Treasury and DPME as prescribed by the relevant government planning frameworks	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 review as prescribed by the relevant planning frameworks	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks	4 Quarterly performance review reports submitted to DPME as prescribed by the relevant planning frameworks
	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	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

Strategic Objective	Five year targets	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
					5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced
	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 DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms
Sub-programme: Financial Management									
Improved strategic financial management system in the DWYPD, enabling	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% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days

Strategic Objective	Five year targets	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
delivery of its mandate	100% expenditure	98.3%	99.6%	99% 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	Maintain less than 2% under spending against budget allocation expenditure	Maintain less than 2% under spending against budget allocation 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	95% implementation of AGSA recommendations	95% implementation of AGSA recommendations
Sub-programme: Corporate Management									
Effective HR and ICT Management to enable DWYPD to deliver on its mandate and functions	Maintain DWYPD 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	Maintain a vacancy rate of less than 10% annually 100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	Maintain a vacancy rate of less than 10% annually 100% of all disciplinary cases resolved internally within 90 days of the cases being initiated
	Improved management of discipline	100% of all disciplinary cases were not resolved within	100% of all disciplinary cases were not resolved	100% of all disciplinary cases resolved	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within	100% of all disciplinary cases resolved internally within

Strategic Objective	Five year targets	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
delivery of its mandate	100% expenditure	98.3%	99.6%	99% 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	Maintain less than 2% under spending against budget allocation expenditure	Maintain less than 2% under spending against budget allocation 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	95% implementation of AGSA recommendations	95% implementation of AGSA recommendations
Sub-programme: Corporate Management									
Effective HR and ICT Management to enable DWYPD to deliver on its mandate and functions	Maintain DWYPD 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	Maintain a vacancy rate of less than 10% annually 100% of all disciplinary cases resolved internally within 90 days of the cases being initiated	Maintain a vacancy rate of less than 10% annually 100% of all disciplinary cases resolved internally within 90 days of the cases being initiated
	Improved management of discipline	100% of all disciplinary cases were not resolved within	100% of all disciplinary cases were not resolved	100% of all disciplinary cases resolved	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within 90 days of	100% of all disciplinary cases resolved internally within	100% of all disciplinary cases resolved internally within

Strategic Objective	Five year targets	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
		90 days of the cases being initiated	within 90 days of the cases being initiated	within 90 days of the cases being initiated	the cases being initiated	the cases being initiated	the cases being initiated	90 days of the cases being initiated	90 days of the cases being initiated
	95% availability of ICT systems at all times	-	100%	95%	95% availability of ICT systems reported quarterly in a progress report	Four reports on 95% availability of ICT systems produced	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 DWYPD Business Systems Implementation plan	Four progress Reports on the implementation of Business systems produced	Implementation of Y3 of the DWYPD Business Systems Implementation plan	Implementation of Y4 of the DWYPD Business Systems	Implementation of Y5 of the DWYPD Business Systems

PROGRAMME 1: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MTEF

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub-programme: Departmental Management								
Risk Management Register and annual risk plan produced	-	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	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 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	4 quarterly risk mitigation progress report against the target in the risk plan produced
DWYPD Strategic Plan and Annual Performance Plan produced	Revised 2015/16 APP tabled in February 2016 Approved revised Strategic Plan 2015-2020 and	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	Produce Strategic Plan (SP) 2020-2024 and APP 2020/21 and submit to National Treasury and DPME as prescribed by the relevant government	Produce Strategic Plan (SP) 2020-2024 and APP 2021/22 and submit to National Treasury and DPME as prescribed by the relevant government	Produce Strategic Plan (SP) 2020-2024 and APP 2022/23 and submit to National Treasury and DPME as prescribed by the relevant government	Produce Strategic Plan (SP) 2020-2024 and APP 2023/24 and submit to National Treasury and DPME as prescribed by the relevant government

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Annual Performance Plan for 2016/17 table on 10 March 2016			government planning frameworks	planning frameworks	planning frameworks	planning frameworks	planning frameworks
Number of Quarterly performance review reports produced	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	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
Rolling three-year strategic internal audit and annual internal audit plans produced	-	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	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	Produce a 3-year rolling strategic internal audit plan and submit for approval to the Audit Risk Committee by 30 June

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced	-	-	-	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	5 Internal Audit reports against the Annual Internal Audit coverage plan produced
Number of Quarterly reports on gender communications and information made available on DWYPD media platforms	-	-	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 DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms	4 Quarterly reports on gender communications and information made available on DWYPD media platforms
Sub-programme: Financial Management								
Percentage of invoices paid within 30 days	93.1%	96%	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	100% payment of all valid invoices within 30 days
Percentage expenditure in relation to	98.3%	99.6%	99%	Maintain less than 2% under spending against budget	Maintain less than 2% under spending against budget	Maintain less than 2% under spending against budget	Maintain less than 2% under spending against budget	Maintain less than 2% under spending against budget

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
budget allocated				allocation% expenditure	allocation% expenditure	allocation% expenditure	allocation% expenditure	allocation% expenditure
Percentage of external audit recommendations implemented	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	95% of external audit recommendations implemented
Sub-programme: Corporate Management								
Percentage Vacancy Rate	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	Maintain a vacancy rate of less than 10% annually
Percentage of disciplinary cases finalised internally within 90 days from date of case being initiated	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	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
Number of quarterly progress reports on the planned 95% achievement	100%	100%	Average of 95% systems availability measured by quarterly reports as	95% availability of ICT system achieved and annual progress report produced	Four quarterly progress reports on the planned 95% availability of ICT system produced	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

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
of ICT systems availability produced			generated by the system achieved					
Number of progress reports on implementation of DWYPD Business Systems Implementation Plan	-	-	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 reports on the implementation of business systems produced	Four progress (annual) reports on implementation of Year 3 of the Business Systems Implementation plan	Four progress (annual) reports on implementation of Year 3 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 2019/20

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Departmental Management						
Risk Management Register and annual risk plan produced	Annual	Conduct annual risk assessments and produce annual risk plan	Produce risk register and plan for the financial year 2019/20	-	-	-
Number of quarterly risk mitigation progress report produced	Quarterly	4 quarterly risk mitigation progress report against the target in the risk plan produced	4 th quarter risk progress report for 2018/19 produced	1 st quarter risk progress report 2019/20 produced	2 nd quarter risk progress report 2019/20 produced	3 rd quarter risk progress report 2019/20 produced
DWYPD Strategic Plan and Annual Performance Plan produced	Quarterly	Produce Strategic Plan (SP) 2020-2024 and APP 2019/20 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks	-	-	1 st Draft of APP 2020/21 inclusive of SP 2020-2024 review as annexure submitted to National Treasury and DPME	Produce Strategic Plan 2020-2024 and APP 2020/21 and submit to National Treasury and DPME as prescribed by the relevant government planning frameworks
Number of Quarterly performance review reports produced	Quarterly	4 Quarterly performance reviews reports submitted to DPME as prescribed by the relevant planning frameworks	4th quarter 2018/19 performance report developed and submitted to National Treasury	1 st quarter 2019/20 performance report developed and submitted to National Treasury	2 nd quarter 2019/20 performance report developed and submitted to National Treasury	3 rd quarter 2019/20 performance review report submitted to DPME as prescribed by the relevant planning frameworks
Rolling three-year strategic internal audit and annual internal audit plans produced	Quarterly	One Rolling three-year strategic internal audit plan for 2019/2021 and the annual internal plan for 2018/2019 approved	Rolling three-year strategic internal audit plan for 2019/2021 and the annual internal plan for 2019/2020 approved	-	-	-

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
		by the Audit and Risk Committee	by the Audit and Risk Committee			
Number of Internal Audit progress reports against the Annual Internal Audit Coverage Plan produced	Quarterly	5 Internal Audit reports against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 4 th 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 st quarter against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 2 nd quarter against the Annual Internal Audit coverage plan produced	One Internal Audit progress report of the 3 rd quarter against the Annual Internal Audit coverage plan produced
Number of Quarterly reports on gender communications and information made available on DWYPD media platforms	Quarterly	4 Quarterly reports on gender communications and information made available on DWYPD media platforms	1 Quarterly report on gender communications and information made available on DWYPD media platforms	1 Quarterly report on gender communications and information made available on DWYPD media platforms	1 Quarterly report on gender communications and information made available on DWYPD media platforms	1 Quarterly reports on gender communications and information made available on DWYPD media platforms
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	Maintain a less than 2% under spending against quarterly revised	Maintain a less than 2% under spending against	Maintain a less than 2% under spending against quarterly	Maintain a less than 2% under spending against annual budget

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
		budget allocation	projections	quarterly revised projections	revised projections	allocation
Percentage of external audit recommendations implemented	Quarterly	95% of external audit recommendations implemented	55% of external audit recommendations implemented	65% of external audit recommendations implemented	75% of external audit recommendations implemented	95% 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
Number of quarterly progress reports on the planned 95% achievement of ICT systems availability produced	Quarterly	Four quarterly progress reports on the planned 95% availability of ICT system produced	(1) Report on planned 95% availability of ICT system produced	(2) Report on planned 95% availability of ICT system produced	(3) Report on planned 95% availability of ICT system produced	(4) quarterly progress reports on the planned 95% availability of ICT system produced
Number of progress reports on implementation of DWYPD Business Systems Implementation Plan	Quarterly	Four progress reports on the implementation of business systems plan produced	(1) Progress Report on the implementation of business systems plan produced	(2) Progress Report on the implementation of business systems plan produced	(3) Progress Report on the implementation of business systems plan produced	(4) progress reports on the implementation of business systems plan produced

PROGRAMME 1: RESOURCE CONSIDERATIONS

Expenditure Estimates							
	Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration							
Ministry	21 487	21 284	20 240	16 849	16 616	17 667	18 600
Departmental Management	13 998	22 451	16 235	10 960	12 081	14 670	15 605
Corporate Services	28 041	20 458	21 268	24 448	23 509	24 762	26 307
Financial Management	10 002	12 642	13 349	12 600	14 580	15 812	16 763
Office Accommodation	11 374	11 624	11 467	14 552	17 601	18 569	19 590
Total	84 902	88 459	82 559	79 409	84 387	91 480	96 865
Economic Classification							
Compensation of employees	48 504	49 028	48 117	48 520	52 001	56 008	59 445
Goods and services	33 485	36 049	31 976	28 489	30 386	33 357	35 188
Transfers and subsidies	452	245	109	9	11	17	18
Payments for capital assets	2 461	3 078	2 357	1 891	1 989	2 098	2 214
Payments for Financial Assets	-	59	-	500	-	-	-
Total economic classification	84 902	88 459	82 559	79 409	84 387	91 480	96 862



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 develop and implement intervention for mainstreaming the social empowerment and participation of women towards social transformation.
- **Economic Empowerment and Participation:** The purpose of the sub-programme is to develop and implement intervention 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 develop and implement interventions to mainstream gender equality and reduce and contribute to eliminating gender based violence.

Programme 2: Objectives:

Strategic Goal (Immediate Outcome): Development and implementation of interventions to promote gender mainstreaming of socio-economic and governance programmes.

Goal Statement: A Department that advances women empowerment and gender equality.

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			Estimated	Planned	MTEF Targets		
		2015/16	2016/17	2017/18	Performance 2018/19	Performance 2019/20	2020/21	2021/22	2022/23
Sub-programme: Social Empowerment and Transformation									
Women's social empowerment and participation promoted	Interventions for women's social participation and empowerment engendered (in annually identified specific areas)	New Indicator	Establishment of inter-depart-mental 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	Sanitary Dignity Framework submitted to Cabinet for consideration and approval	Support the implementation of the Sanitary Dignity Framework and produce quarterly implementation reports	Support the implementation of the Sanitary Dignity Framework and produce quarterly implementation reports	Support the implementation of the Sanitary Dignity Framework and produce quarterly implementation reports
						4 Progress reports on the national rollout of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national rollout of the Sanitary Dignity Implementation Framework in basic and higher education produced	4 Progress reports on the national rollout of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national rollout of the Sanitary Dignity Implementation Framework in basic and higher education produced
Sub-programme: Economic Empowerment and Participation									
Policy and programme implementation for the economic	Women's financial inclusion	Draft literature review on financial inclusion	Discussion paper on women's financial	Framework on women's financial inclusion	Draft Framework on women's financial inclusion developed	Four reports on the implementation of Women	4 Reports on the implementation of Women's	4 Reports on the implementation of Women's	4 Reports on the implementation of Women's

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
empowerment and participation n of women	framework implemented	developed	inclusion	developed		Financial Inclusion Framework (WFIF) (3 quarterly reports and 1 Integrated Report on Capacity Building Workshop/implementation of WFIF) produced	Financial Inclusion Framework produced	Financial Inclusion Framework produced	Financial Inclusion Framework produced
Policy and programme implementation for the economic empowerment and participation n of women	-	-	-	-	-	Four reports on facilitation of interventions and economic opportunities for women produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
Sub-Programme: Governance Transformation, Justice and Security									
Improved Gender Transformation through measures to advance gender equality and through interventions towards a just and safe society	15 Programmes on the 365 days Programme of Action 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	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 Machineries (NGM)	National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration	4 reports on the implementation of the National Gender Machinery Framework produced	4 reports on the implementation of the National Gender Machinery Framework produced	4 reports on the implementation of the National Gender Machinery Framework produced
	Interventions for the promotion of women socio-economic empowerment and gender equality and	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	National Council on Gender Based Violence established	National Council on Gender Based Violence Strategy developed	Support the Implementation of the National Council on Gender Based Violence Strategy and	Support the Implementation of the National Council on Gender Based Violence Strategy and

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
	prevention of violence against women and children developed				Violence Against Women and Children (VAWC)			produced quarterly implementation reports	produced quarterly implementation reports

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

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
Sub-programme: Social Empowerment and Transformation								
Sanitary Dignity Framework approved by cabinet	-	Establishment of inter-depart-mental 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	Sanitary Dignity framework submitted to Cabinet for consideration and approval	-	-	-
Number of progress report on the national rollout of the revised Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	-	-	-	-	4 Progress report on the national roll out of the revised Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national rollout of Sanitary Dignity Implementation Framework in basic and higher education produced	4 Progress reports on the national rollout of Sanitary Dignity Framework	4 Progress reports on the national rollout of Sanitary Dignity Framework

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Sub-programme: Economic Empowerment and Participation								
Number of reports on the implementation of WFIF produced	Draft literature review on women's financial inclusion developed	Discussion paper on women's financial inclusion developed	Draft Framework on women's financial inclusion developed	Framework on Women's inclusion developed	Four reports on the implementation of WFIF (3 quarterly reports and 1 Integrated Report on Capacity Building Workshop/implementa-tion of WFIF) produced	4 Reports on the implementation of Women's Financial Inclusion Framework produced	4 Reports on the implementation of Women's Financial Inclusion Framework produced	4 Reports on the implementation of Women's Financial Inclusion Framework produced
Number of reports on interventions and economic opportunities for women produced	-	-	-	-	Four reports on facilitation of interventions and economic opportunities for women produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced	Four reports on facilitated interventions and economic opportunities for women in the identified sectors produced

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
Sub-programme: Governance Transformation, Justice and Security								
Number of programmes in 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	3 Programmes on the 365 days PoA coordinated	3 Programmes on the 365 days PoA coordinated	3 Programmes on the 365 days PoA coordinated
National Gender Machinery (NGM) Framework approved	NGM reviewed and implementation	-	Diagnostic Report with recommendations on strengthening the NGM	Draft NGM Framework developed	National Gender Machinery (NGM) Framework approved by DG for submission to Cabinet for consideration	Support the implementation of NGM Framework	Support the implementation of NGM Framework	Support the implementation of NGM Framework
Revised IMC-IPOA) for Addressing Violence Against Women and Children (VAWC) developed;	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	National Council on Gender Based Violence established	National Council on Gender Based Violence Strategy developed	National Council on Gender Based Violence Strategy implemented	National Council on Gender Based Violence Strategy implemented

PROGRAMME 2: ANNUAL AND QUARTERLY TARGETS FOR 2019/20

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Social Empowerment and Participation						
Sanitary dignity implementation framework (SDIF) approved by Cabinet	Quarterly	Sanitary Dignity Implementation Framework submitted to Cabinet for consideration and approval	SEIAS on the Sanitary Dignity Implementation Framework consulted	Sanitary Dignity Implementation Framework submitted to Cabinet for consideration and approval	-	-
Number of progress reports on national rollout of the Revised Sanitary Dignity implementation Framework in quintiles 1-3 schools produced	Quarterly	4 reports that outline progress on the national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework produced	One progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced	One progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced	One progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced	One progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced
Sub-programme: Economic Empowerment and Participation						
Number of reports on the implementation of	Quarterly	Four reports on the implementation of WFIF	Women Financial Inclusion Framework	Capacity Building on WFIF with Gauteng	Capacity Building on WFIF with the Western Cape	Capacity Building on WFIF with the Mpumalanga

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Women's Financial Inclusion Framework (WFIF) produced			Approved	Department of Economic Development		
Number of reports on interventions and economic opportunities for women produced	Quarterly	Four reports on facilitation of interventions and economic opportunities for women produced	Report on facilitation of interventions and opportunities within procurement value chain	Report on facilitation of interventions and opportunities within procurement value chain	Report on facilitation of interventions and opportunities in the Manufacturing Value Chain	Report on the facilitated interventions and opportunities in the Manufacturing value chain Produce an integrated report on the facilitated interventions and opportunities within the Economic Value Chain for women produced
Sub-programme: Governance Transformation, Justice and Security						
Number of programmes in 365 days PoA coordinated	Quarterly	3 Programmes on the 365 days PoA coordinated	1 Programme on the 365 days on Programme of action coordinated	1 Programme on the 365 days on Programme of action coordinated	1 Programme on the 365 days on Programme of action coordinated	-
National Gender Machinery (NGM) Framework approved	Quarterly	National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration	Draft National Gender Machinery (NGM) Framework released for public comment	Consultative sessions on the draft National Gender Machinery (NGM) Framework	SEIAS consultation on the National Gender Machinery (NGM) Framework	National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Revised IMC-IPOA) for the establishment of National Council on Gender Based Violence	Quarterly	National Council on Gender Based Violence established	Stakeholder consultations on National Council on Gender Based Violence convened	Management Plan and monitoring tool on National Council on Gender Based Violence developed	Management Plan on National Council on Gender Based Violence implemented.	National Council on Gender Based Violence established

PROGRAMME 2: RESOURCE CONSIDERATIONS

Expenditure Estimates							
Social Transformation and Economic Empowerment	Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management: STEE	3 278	3 769	3 536	5 604	7 275	7 962	8 112
Social Empowerment and Transformation	11 948	2 845	3 789	9 602	6 300	6 940	7 381
Governance Transformation, Justice and Security	237	1 744	6 511	8 864	6 359	7 011	7 455
Economic Empowerment and Participation	-	1 299	2 113	4 726	4 046	4 325	4 652
Commission for Gender Equality	67 689	69 891	78 266	80 735	85 177	89 861	95 144
Total	83 152	79 548	94 215	109 531	109 157	116 099	122 744
Economic Classification							
Compensation of employees	4 672	7 306	9 005	14 126	15 123	16 218	17 353
Goods and services	10 723	2 157	6 944	14 273	8 438	9 578	9 780
Transfers and subsidies	67 689	69 957	78 266	80 735	85 177	89 861	95 144
Payments for capital assets	68	128	-	397	419	442	467
Total economic classification	83 152	79 548	94 215	109 531	109 157	116 099	122 744



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 development, 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	Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023
Sub-programme: Policy Research and Knowledge Management									
Engendered research to inform policy development and coordination	5 Research Reports on socio-economic empowerment of women produced	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 socio-economic empowerment of women through government economic incentive schemes	1 End of Term Review Report on women's empowerment produced	Report on gender policy priorities for 2019-2024 produced	Report on gender policy and programming priorities produced	Report on gender policy and programming priorities produced	Report on gender policy and programming priorities produced
	Gender Knowledge Hub established and maintained	-	-	-	-	Report on the establishment of Gender Knowledge Hub produced	Gender Knowledge Hub established	Gender Knowledge Hub maintained	Gender Knowledge Hub maintained
Compliance with international reporting obligations	10 reports on compliance with international obligations coordinated	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced
Sub-programme: Stakeholder Coordination and Outreach									
Public participation and community	50 public participation outreach	4 Outreach campaigns conducted	4 public participation / outreach	4 public participation / outreach	10 public participation / outreach	10 public participation / outreach	10 public participation / outreach	10 public participation / outreach	10 public participation / outreach

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/2021	2021/2022	2022/2023
mobilisation initiatives to advance women's empowerment and gender equality	Initiatives to promote women's empowerment and gender equality		Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted	Initiatives on women's empowerment conducted
	20 community mobilisation initiatives on socio-economic issues affecting women conducted	9 community mobilisation initiatives on socio-economic issues affecting women conducted	9 community mobilisation initiatives on socio-economic 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 socio-economic issues affecting women conducted	4 community mobilisation initiatives on socio-economic issues affecting women conducted	4 community mobilisation initiatives on issues affecting women conducted	4 community mobilisation initiatives on issues affecting women conducted
	Young Women's Empowerment priorities for 2019-2024 developed	-	-	-	Young Women's Empowerment framework developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed
Sub-programme: International Relations									
Strengthening of International Relations on	16 reports on international engagements	Solemn Declaration Report	Solemn Declaration Report	2 reports in fulfilment of international	2 reports in fulfilment of international treaty	1 International Relations Strategy on Gender	1 Report on implementation of	1 Report on implementation of	1 Report on implementation of

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance	Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023
women's socio-economic empowerment and gender equality	and commitments on women's socio-economic empowerment and gender equality produced	CEDAW 5 th Periodic Report - Gazetted version	5 th Periodic CEDAW report as submitted to UNHRC	treaty obligations produced	obligations produced	Equality and Women Empowerment produced	International Relations Strategy on Gender Equality and Women Empowerment	International Relations Strategy on Gender Equality and Women Empowerment	International Relations Strategy on Gender Equality and Women Empowerment
				2 reports on DoW engagements in multilateral forums produced	2 reports on DoW engagement in multilateral forums produced	4 reports on DWYPD engagement in multilateral forums produced	4 reports on DWYPD engagement in multilateral forums produced	4 reports on DWYPD engagement in multilateral forums produced	4 reports on DWYPD engagement in multilateral forums 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 Midterm-evaluation report on Nine Point plan and Outcome 14 produced	One monitoring report on gender-responsive implementation of Outcome 14 produced	Two biannual performance monitoring review reports on women's empowerment and gender equality	Two biannual performance monitoring review reports on women's empowerment and gender equality	Two biannual performance monitoring review reports on women's empowerment and gender equality	Two biannual performance monitoring review reports on women's empowerment and gender equality
					One evaluation report produced	One evaluation report on the	One evaluation	One evaluation	One evaluation

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
		2015/16	2016/17	2017/18			2020/2021	2021/2022	2022/2023
						promotion of women's empowerment and gender equality produced	report on the promotion of women's empowerment and gender equality produced	report on the promotion of women's empowerment and gender equality produced	report on the promotion of women's empowerment and gender equality produced
	Monitoring and evaluation system developed	-	-	-	Gender-responsive planning, budgeting, monitoring and evaluation framework developed	Guidelines on Gender Responsive Planning, Budgeting, Monitoring and Evaluation Framework developed	Implementation of gender-responsive planning, budgeting, monitoring and evaluation system undertaken	Implementation of gender-responsive planning, budgeting, monitoring and evaluation system undertaken	Review of gender-responsive planning, budgeting, monitoring and evaluation system undertaken
					One Country Gender Indicator Framework developed	One consultation report on the Country Gender Indicator Framework	One gender analysis report of Strategic Plans and APPs of selected departments developed	One gender analysis report of Strategic Plans and APPs of selected departments developed	One gender analysis report of Strategic Plans and APPs of selected departments developed

PROGRAMME 3: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 FOR MTEF

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Sub-programme: Policy Research and Knowledge Management								
Number of research reports on policy implementation for women's socio-economic empowerment	-	2 reports on progress made women's socio-economic empowerment	Report on socio-economic empowerment of women through government economic incentive schemes	1 End of Term Review Report on women's empowerment produced	1 Report on gender policy priorities for 2019-2024 produced	1 Report on gender policy and programming priorities produced	1 Report on gender policy and programming priorities produced	1 Report on gender policy and programming priorities produced
Gender Knowledge Hub established	-	-	-	-	Report on the establishment of Gender Knowledge Hub produced	Gender Knowledge Hub established	Gender Knowledge Hub maintained	Gender Knowledge Hub maintained
Number of reports on compliance with international obligations	2 reports on compliance with international obligation	2 reports on compliance with international obligations	2 reports on compliance with international obligations	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced	2 reports on compliance with international obligations produced

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
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	10 outreach Initiatives on women's empowerment conducted	10 public participation / outreach Initiatives women's empowerment Conducted (including young women)	10 public participation / outreach initiatives women's empowerment Conducted (including young women)	10 outreach Initiatives on women's empowerment conducted	10 outreach Initiatives on women's empowerment conducted	10 outreach Initiatives on women's empowerment conducted
Number of community mobilisation initiatives conducted on issues affecting women	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 National Dialogues on violence against women and children conducted	4 community mobilisation initiatives on issues affecting women conducted	4 community mobilisation initiatives on issues affecting women conducted	4 community mobilisation initiatives on issues affecting women conducted	4 community mobilisation initiatives on issues affecting women conducted

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
Number of reports Young Women's Empowerment priorities developed	-	-	-	Young Women's Empowerment framework report developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed	Four quarterly reports on Young Women's Empowerment priorities developed
Sub programme: International Relations								
Number of reports on International Relations Strategy on Gender Equality and Women Empowerment Produced	-	-	--	--	1 International Relations Strategy on Gender Equality and Women Empowerment produced	1 Report on implementation of International Relations Strategy on Gender Equality and Women Empowerment	1 Report on implementation of International Relations Strategy on Gender Equality and Women Empowerment	1 Report on implementation of International Relations Strategy on Gender Equality and Women Empowerment
Number of reports on DWYPD participation in multilateral forums produced	-	-	2 reports on DoW participation in multilateral forums produced	2 reports on DoW participation in multilateral forums produced	4 reports on DWYPD participation in multilateral forums produced	4 reports on DWYPD participation in multilateral forums produced	4 reports on DWYPD participation in multilateral forums produced	4 reports on DWYPD participation in multilateral forums produced

Key Performance Indicator	Audited/Actual performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Sub-programme: Monitoring and Evaluation								
Number of performance review reports on women's empowerment and gender equality produced	-	-	4 Quarterly monitoring reports on progress against Outcome 14	One monitoring report on gender-responsive implementation of Outcome 14 produced	Two performance monitoring review reports on women's empowerment and gender equality produced	Two performance monitoring review reports on women's empowerment and gender equality produced	Two performance monitoring review reports on women's empowerment and gender equality produced	Two performance monitoring review reports on women's empowerment and gender equality produced
Number of evaluation report on the promotion of women`s empowerment and gender equality produced	-	-	One Mid-term evaluation report produced	One evaluation report on the promotion of women's empowerment and gender equality produced	One evaluation report on the promotion of women's empowerment and gender equality produced	One evaluation report on the promotion of women's empowerment and gender equality produced	One evaluation report on the promotion of women's empowerment and gender equality produced	One evaluation report on the promotion of women's empowerment and gender equality produced
Guidelines on gender-responsive planning,				Gender-responsive planning, budgeting,	Guidelines on gender-responsive planning,	Implementation of gender-	Implementation of gender-	Review of gender-responsive

Key Performance Indicator	Audited/Actual performance			Estimated Performance 2018/19	Planned Performance 2019/20	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
budgeting, monitoring and evaluation developed				monitoring and evaluation framework developed	budgeting, monitoring and evaluation developed	responsive planning, budgeting, monitoring and evaluation system undertaken	responsive planning, budgeting, monitoring and evaluation system undertaken	planning, budgeting, monitoring and evaluation system undertaken
Number gender analysis report of Strategic Plans and APPs of selected departments	-	-	-	One report on Country Gender Indicator Framework developed	One consultation report on the Country Gender Indicator Framework	One gender analysis report of Strategic Plans and APPs of selected departments	One gender analysis report of Strategic Plans and APPs of selected departments	One gender analysis report of Strategic Plans and APPs of selected departments

PROGRAMME 3: ANNUAL AND QUARTERLY TARGETS FOR 2019/20

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Policy, Research and Knowledge Management						
Number of research on women's empowerment and gender equality produced	Quarterly	One report on gender policy priorities for 2019-2024 produced	Concept document developed	Inception Report produced	Draft Report developed	One Report on gender policy priorities for 2019-2024 produced
Gender Knowledge Hub established	Quarterly	Report on the establishment of Gender Knowledge Hub produced	TORs developed	Inception Report produced	Quarterly Progress Report developed	Report on the establishment of Gender knowledge Hub produced
Number of reports on international reporting obligations	Quarterly	2 reports on compliance with international obligations produced	-	1 report on compliance with international obligations produced	-	1 report on compliance with international obligations produced
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	2 public participation / outreach initiatives on women's empowerment conducted	3 public participation / outreach initiatives on women's empowerment conducted	3 public participation / outreach initiatives on women's empowerment conducted	2 public participation / outreach initiatives on women's empowerment conducted
Number of community mobilisation initiatives on issues affecting women	Quarterly	4 community mobilisation initiatives on issues affecting women conducted	1 community mobilisation initiative on issues affecting women conducted	1 community mobilisation initiative on issues affecting women conducted	1 community mobilisation initiatives on issues affecting women conducted	1 community mobilisation initiatives on issues affecting women conducted
Number of reports on Young Women's Empowerment priorities developed	Quarterly	Four quarterly reports on women's Empowerment priorities developed	Report on Young Women's empowerment priorities developed	Report on Young Women's empowerment priorities developed	Report on Young Women's empowerment priorities developed	Report on Young Women's empowerment priorities developed

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub programme International Relations						
DWYPD International Relations Strategy on Gender Equality and Women's Empowerment produced	Quarterly	International Relations Strategy on Gender Equality and Women's Empowerment produced	Concept document developed	Draft International Relations Strategy on Gender Equality and Women's Empowerment developed	Stakeholder consultation on Draft International Relations Strategy on Gender Equality and Women's Empowerment undertaken	International Relations Strategy on Gender Equality and Women's Empowerment produced
Number of reports on DWYPD participation in international multilateral forums produced	Quarterly	4 reports on DWYPD participation in international multilateral forums produced	One report on DWYPD participation in international multilateral forum produced	One report on DWYPD participation in international multilateral forum produced	One report on DWYPD participation in international multilateral forum produced	One report on DWYPD participation in international multilateral forum produced
Sub-programme: Planning, Monitoring and Evaluation						
Number of performance monitoring review reports on women's empowerment and gender equality	Annually	Two performance monitoring review reports on women's empowerment and gender equality produced	-	One performance monitoring review report on women's empowerment and gender equality	-	One performance monitoring review report on women's empowerment and gender equality
Number of evaluation reports	Annual	One draft evaluation report produced	TOR developed	Inception report developed	1 st Draft evaluation developed	One draft report Evaluation produced

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
on the promotion of women's empowerment and gender equality approved						
Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed	Annual	Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed	Concept paper on the development of the guidelines developed	-	Draft Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed	Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed
One consultation report on the Country Gender Indicator Framework	Annual	One consultation report on the Country Gender Indicator Framework	-	Draft consultation report on the Country Gender Indicator Framework	-	Consultation report on the Country Gender Indicator Framework

PROGRAMME 3: RESOURCE CONSIDERATIONS

Expenditure Estimates							
Policy Stakeholder Coordination and Knowledge Management	Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management: PSCKM	4 268	5 356	3 934	5 557	5 006	4 733	5 062
Research, Policy Analysis and Knowledge Management	4 255	4 055	5 515	8 267	9 178	7 976	8 493
International Relations	-	-	-	5 483	12 857	13 176	14 020
Stakeholder Coordination and Outreach	8 634	13 293	14 488	14 230	15 506	16 330	17 311
Monitoring and Evaluation	3 155	4 028	3 996	7 730	8 307	9 873	10 437
Total	20 312	26 732	27 933	41 267	50 854	52 088	55 323
Economic Classification							
Compensation of employees	10 467	14 287	15 448	22 718	24 311	26 066	27 883
Goods and services	9 574	12 321	12 345	17 795	25 747	25 182	26 553
Transfers and subsidies	29	40	100	-	-	-	-
Payments for capital assets	242	84	40	754	796	840	887
Total economic classification	20 312	26 732	27 933	41 267	50 854	52 088	55 323



Programme 4: National Youth Development Programme

Programme 4: Purpose:

The purpose of Programme 4 is to oversee youth policy development implementation, monitoring and evaluation and conduct oversight of the National Youth Development Agency.

Programme 4: Overview:

The Programme has two sub-programmes:

- **National Youth Policy and Legislation Development:** the purpose of the sub-programme is to develop national youth policies, legislation, frameworks and strategies as well as ensure monitoring and evaluation thereof.
- **Stakeholder Engagement and Support:** the purpose of the sub-programme is to engage and support youth stakeholders nationally and internationally; conduct oversight of the National Youth Development Agency; and facilitate transfer of funds to the agency.

Sub-programme Objectives:

- To coordinate, support and facilitate youth development and empowerment.

PROGRAMME 4: PERFORMANCE STRATEGIC OBJECTIVES AND FIVE YEAR TARGETS FOR 2015-2020

Strategic Objective	Five year target	Audited Actual Performance				Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19		2019/20	2020/2021	2021/2022
Sub-programme: Management: National Youth Development									
To coordinate, support and facilitate youth development and empowerment	Monitor and review the National Youth Policy	Youth Policy was submitted to Cabinet and shareholders Impact was produced by March	Reports on the status of implementing the Youth Policy were submitted to management	4 National Youth Policy implementation reports were produced	National Youth Policy implementation reports produced and M&E Framework was developed and approved	National Youth Policy reviewed, implementation reports produced, and final draft youth policy submitted for approval	National Youth Policy monitored and implemented	National Youth Policy monitored and implemented	National Youth Policy monitored and implemented

PROGRAMME 4: KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 FOR MTEF

Key Performance Indicator	Audited/Actual performance				Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub-programme: National Youth Development Programme								
National Youth Policy (NYP) reviewed, implemented, monitored, and evaluated	National Youth Policy was Approved by Cabinet	4 NYP implementation reports were produced	4 NYP implementation reports were produced	4 NYP implementation reports were produced and M&E Framework was developed and approved by Cabinet	4 NYP monitoring reports produced	NYP implemented, monitored, and evaluated	NYP implemented, monitored, and evaluated	NYP implemented, monitored, and evaluated
					NYP reviewed, consulted and submitted for approval	M&E Framework updated	-	-
Oversight of the NYDA conducted	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced
	Transfer payment made	Transfer payment made	Transfer payment made	Transfer payment made	Transfer payment made	Transfer payment made	Transfer payment made	Transfer payment made

PROGRAMME 4: ANNUAL AND QUARTERLY TARGETS FOR 2019/20

Key Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Target			
			Q1	Q2	Q3	Q4
Sub-programme: Management: National Youth Development						
National Youth Policy (NYP) monitored and reviewed	Quarterly	4 NYP monitoring reports produced	NYP monitoring reports produced	NYP monitoring reports produced	NYP monitoring reports produced	NYP monitoring reports produced
	Quarterly	NYP reviewed and consulted	-	NYP draft produced	Draft revised NYP draft consulted and refined	Final NYP draft submitted for approval
Oversight of the NYDA conducted	Quarterly	NYDA reports quality assured and assessment reports produced	NYDA Quarterly reports quality assured and Assessment report produced	NYDA Quarterly reports and APP quality assured and Assessment report produced	NYDA Quarterly reports and APP quality assured and Assessment report produced	NYDA Quarterly reports, Strategic Plan, APP quality assured and Assessment report produced
	Quarterly	Transfer payment to NYDA	Transfer payment submitted for approval	Transfer payment submitted for approval	Transfer payment submitted for approval	Transfer payment submitted for approval

PROGRAMME 4: RESOURCE CONSIDERATIONS

The financial resources for the Youth Development Programme are still with the Department of Planning, Monitoring and Evaluation. The transfer of financial resources will only happen in the financial year 2020/2021.





Programme 5: Rights of Persons with Disabilities

Programme 5: Purpose:

The purpose of Programme 5 is to promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes.

Programme 5: Overview:

The Programme has two sub-programmes:

- **Advocacy and Mainstreaming:** The purpose of the sub-programme is three-fold, i.e. to oversee the development of policies, strategies, legislation, guidelines and programmes to promote the rights of persons with disabilities; to ensure effective awareness raising and advocacy programmes on the rights of persons with disabilities; and to manage the provision of institutional support and capacity building on the rights of persons with disabilities.
- **Governance and Compliance (Monitoring and Evaluation):** The purpose of the sub-programme is three-fold, i.e. to coordinate the compilation of national and international compliance reports; to ensure the development of a knowledge system for reporting purposes; and to provide technical support for participation on international platforms.

Sub-programme Objectives:

- To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes.
- To strengthen implementation of the White Paper on the Rights of Persons with Disabilities through the National Disability Rights Machinery
- Strengthening of International Relations to promote the rights of persons with disabilities.

PROGRAMME 5: PERFORMANCE STRATEGIC OBJECTIVES AND FIVE YEAR TARGETS FOR 2015-2020

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance	Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023
Sub-programme: Advocacy and Mainstreaming									
To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes	Four policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD	Cabinet approved the White Paper on the Rights of Persons with Disabilities (WPRPD) and its Implementation Matrix on 9 December 2015	Two strategic frameworks on universal access and design, and reasonable accommodation were released for public comment	Two strategic Frameworks on universal access and design, and reasonable accommodation were finalised and is awaiting Cabinet approval	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment. National Guidelines for Public Participation developed.	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	WPRPD Implementation Matrix reviewed to align with MTSF	Policy instruments developed	Policy instruments developed
	Government-wide state machinery in place and embedded in decision-making processes	New Indicator	New Indicator	New Indicator	New Indicator	Disability Inclusion embedded in Government-wide Institutional Arrangements	Framework for Professionalization of Disability Rights Coordination in the Public Sector finalised	National Disability Inclusion Statutory Body established	-

Strategic Objective	Five year target	Audited Actual Performance			Estimated Performance	Planned Performance	MTEF Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/2022	2022/2023
Sub-programme: Governance and Compliance									
	Three reports of international treaty Performance Compliance reports developed	New indicator	New indicator	-	One Periodic report on the UNCRPD developed	-	-	One Periodic report on the UNCRPD developed	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed
	Four national performance compliance reports developed	New indicator	New indicator	First Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities approved by Cabinet	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed One Evaluation Study on the Extent of Disability Inclusion in Service delivery conducted	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed

KEY PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 FOR MTEF

Key Performance Indicator	Audited/Actual Performance			Estimated Performance	Planned Performance	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
				2018/19	2019/2020			
Sub-programme: Advocacy and Mainstreaming								
White Paper on the Rights of Persons with Disabilities (WPRPD) implemented	Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD	Cabinet approved the White Paper on the Rights of Persons with Disabilities (WPRPD) and its Implementation Matrix on 9 December 2015	Two strategic frameworks on universal access and design, and reasonable accommodation were released for public comment	Two strategic Frameworks on universal access and design, and reasonable accommodation were finalised and is awaiting Cabinet approval	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment. National Guidelines for Public Participation developed	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	Policy instruments developed	Policy instruments developed
National Disability Rights Machinery strengthened	New Indicator	New Indicator	New Indicator	New Indicator	Disability Inclusion embedded in Government-wide Institutional Arrangements	Framework for Professionalization of Disability Rights Coordination in the Public Sector finalised	National Disability Rights Statutory Body established	-
Performance reports on implementation of WPRPD developed	New indicator	New indicator	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed.	Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed.	-

KEY PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2018/19	PLANNED PERFORMANCE 2019/2020	MTEF Targets		
	2015/16	2016/17	2017/18			2020/21	2021/22	2022/23
-			Disabilities developed	Disabilities produced. One Periodic report on implementation of the UNCRPD developed	Disabilities developed.	One Evaluation Report on the Extent of Disability Inclusion in Service delivery developed	One Periodic report on implementation of the UNCRPD developed	

ANNUAL AND QUARTERLY TARGETS FOR 2019/20

Key Performance Indicator	Reporting Period	Annual Target 2019/20	QUARTERLY TARGETS			
			Q1	Q2	Q3	Q4
Sub-programme: Advocacy and Mainstreaming						
Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties	Quarterly	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed	-	National Frameworks on Disability Rights Awareness and Self-Representation validated by National Disability Rights Machinery		National Frameworks on Disability Rights Awareness and Self-Representation submitted for approval
National Disability Rights Machinery strengthened	Quarterly	Disability Inclusion embedded in Government-wide Institutional Arrangements	Framework for National and Provincial Disability Inclusion Institutional Arrangements finalised	Guidelines for Disability Inclusion in Strategic Plans, Annual Performance Plans and IDPs for 2020-2025 finalised	Guidelines for District and Local Disability Inclusion Institutional Arrangements finalised	Guidelines for embedding of Disability Inclusion in Government-wide Institutional Arrangements submitted for approval
Performance reports on implementation of WPRPD developed	Annual	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed	Design and develop model for automated reporting.	Implementation plan for automated reporting developed	Automated reporting piloted in 1 Department and province	Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities submitted for approval

PROGRAMME 5: RESOURCE CONSIDERATIONS

The financial resources for the Persons with Disability Programme are still with the Department of Social Development. The transfer of financial resources will only happen in the financial year 2020/2021.



PART C:

LINKS TO OTHER PLANS



Conditional Grants

No conditional are issued by the department.

Public Entities and Constitutional Institutions

Two entities are funded through the vote account of DWYPD. 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 DWYPD and is evaluated by Parliament of South Africa. The National Youth Development Agency funding will only be transferred to the DWYPD in the financial year 2020/21.

Public Private Partnerships

No public-private partnerships are presently funded by the Department.

PART D: TECHNICAL INDICATOR DESCRIPTORS

Programme 1: Administration Programme Objectives

Sub-Programme: Departmental Management	
Strategic Objective Title	Strengthen good governance to ensure the DWYPD delivers on its mandate
Objective statement	Measurement of implementation of agreed upon management action plans
Purpose/Importance	To improve internal control environment of the DWYPD
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 DWYPD
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 DWYPD 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 DWYPD 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 DWYPD media platforms
Objective Responsibility	Director: Communication

Sub-Programme: Financial Management	
Strategic Objective Title	Improved strategic financial management system in the DWYPD, enabling delivery of its mandate
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

Sub-Programme: Corporate Management	
Strategic Objective Title	Effective HR and ICT Management to enable DWYPD to deliver on its mandate and functions
Objective Statement	Promote organisational and personal performance within the DWYPD through the effective management of Human Resource Management systems
Purpose/Importance	To ensure appropriate and competent human resourcing of the DWYPD, 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 produced
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 Mitigation Progress 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	Simple Count
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	DWYPD Strategic Plan and annual performance plan produced
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	Simple 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 reports produced
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 DWYPD, and reflects on the quality of planning, resource allocation alignment, and delivery
Source/Collection of Data	Quarterly performance reports.
Method of Calculation	Simple Count
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	Rolling three-year strategic internal audit and annual Internal audit plans produced
Short Definition	Plan for conducting internal audits and monitoring the implementation of the internal audit plan.
Purpose/Importance	To direct internal audit efforts and ensure performance of risk-based and mandatory internal audit projects in line with the internal audit framework.
Source/Collection of Data	Departmental Risk Register and Government Regulations
Method of Calculation	Simple calculation
Data Limitation	Departmental Risk Register not readily available
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Annual/Quarterly
New Indicator	No
Desired Performance	Approved Rolling Three-Year Strategic Internal Audit Plan and Annual Internal Audit Plan
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 implementation reports against the Annual Internal Audit coverage plan produced
Purpose/Importance	To evaluate the adequacy and effectiveness of control, risk management and governance processes and provide internal audit report to Management and the Audit and Risk Committee.
Source/Collection of Data	Three-Year strategic Internal Audit Plan, Annual Internal Audit Plan and engagements and interactions with the auditable units in the Department.
Method of Calculation	Simple count
Data Limitation	Departmental Risk Register not readily available
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Annual Internal Audit Plan Implementation Report produced and presented to Audit and Risk Committee and Management
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 DWYPD media platforms
Short Definition	4 Quarterly reports on gender communications and information made available on DWYPD 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 count
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 DWYPD
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 DWYPD
Source/Collection of Data	Audit Reports of the Auditor-General of South Africa, Post Audit Improvement Action Plan
Method of Calculation	Mathematical calculation as a percentage
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 DWYPD Business Systems Implementation Plan
Short Definition	Four progress reports on the implementation of business systems towards the establishment of a Master Systems Plan (MSP) for the DWYPD produced
Purpose/Importance	To introduce scalable and interoperable business system solutions for the DWYPD
Source/Collection of Data	Business Systems Implementation Plan progress reports
Method of Calculation	Simple Count
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	Simple Count
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	Simple Count
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
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 woman'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	Simple Count
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	Mainstream gender equality, reduce and contribute to the elimination of 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	Sanitary Dignity Framework approved
Short definition	Sanitary Dignity Framework approved by Cabinet
Purpose/Importance	To promote sanitary dignity and to provide norms and standards in respect of the provision of sanitary products to indigent persons. It furthermore seeks to promote the addressing of girls and women rights including the rights of persons with disabilities; social justice and emphasises the basic human rights of indigent persons.
Source/Collection of Data	Cabinet Memo
Method of Calculation	Simple Count
Data Limitation	No standardised approach or mechanism to women's social empowerment and transformation
Type of objective	Outcome
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New objective	No, has been slightly refined
Desired Performance	Standardised, integrated and coordinated approach or mechanisms to indigent women and girls sanitary dignity.
Objective Responsibility	Chief Directorate: Social Empowerment and Transformation

Sub-Programme: Social Empowerment and Transformation	
Key Performance Indicator Title	Number of progress reports on national rollout of the Revised Sanitary Dignity implementation Framework in quintiles 1-3 schools produced
Short definition	Four progress reports on the national rollout of the Revised Sanitary Dignity Implementation Framework produced for the purpose of implementation SDIF Progress Reports
Purpose/Importance	<p>To ensure an efficient implementation of the Sanitary Dignity Implementation Framework.</p> <p>Progress reports will include reporting on the following indicators:</p> <ul style="list-style-type: none"> • Level of integration and coordination in the provinces with regards to Sanitary Dignity implementation framework (SDIF) <ul style="list-style-type: none"> ○ Amount of budget available per province, disaggregated by national allocation and provincial allocations ○ Amount of budget spent against provincial targets

	<ul style="list-style-type: none"> ○ Lead department for the provincial sanitary dignity programme identified ○ Number of Provincial Sanitary Dignity Committees (PSDC) established ○ Level of compliance of the PSDC and National Task Team to SDIF requirements ○ Number of advocacy and awareness campaigns conducted ○ Percentage of compliant product being provided to indigent girl ● Percent of identified girl learners reached, disaggregated by school quintile, special schools and farm schools ● Extent of progress with implementation of the programmes in the provinces includes: <ul style="list-style-type: none"> ○ Planning and implementation of the MHM value chain (i.e. manufacturing; procurement, packaging and distribution) according to SDIF ○ Provision of product (i.e. delivery of free pads); ○ Education and awareness (i.e. conducting MHM awareness campaigns); ○ Ensuring girl-friendly WASH (i.e. conducting WASH assessments and assisting with planning to address gaps by implementing departments) <p>National rollout refers to national department creating the enabling environment, monitoring of progress and advocacy and awareness on the SDIF, at the same time, national rollout refers to the implementation of the sanitary dignity programmes at a province</p>
Source/Collection of Data	National Monitoring and Evaluation System at DWYPD Provincial monitoring of implementation of the SD programmes from the Departments of Education and Social Development
Method of Calculation	Simple Count
Data Limitation	Insufficient data from provinces
Type of objective	Outcome
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New objective	No
Desired Performance	The SDIF is guiding the implementation of sanitary dignity efforts in a standardised, coordinated and integrated manner. This implies that the desired enabling environment is in place, the supporting infrastructure for SD is available and the provincial programmes are being implemented according to the SDIF. To increase access to sanitary products by indigent children and women, increase MHM knowledge and skills; increase access to girl-friendly water supply, sanitation and hygiene (WASH)
Objective Responsibility	Chief Directorate: Social Empowerment and Transformation

Sub-Programme: Economic Empowerment and Participation	
Key Performance Indicator Title	Number of reports on the implementation of Women's financial inclusion framework produced
Short Definition	Capacity building workshops on the WFIF to transformation officials (BBBEE and Supply Chain Management practitioners), women, young women and women with disabilities, Women- Owned and Led Cooperatives, Hawkers, Spaza Shops, SMME's, Big Business, Private Sector, Cooperative Banks, Micro- Financing and Women's Funders, Townships, Rural Areas and Traditional Leadership. Partnership will be formed with the DTIC to participate at the BBBEE stakeholder forums that are hosted across various provinces.
Purpose/Importance	To unlock the potential of women owned and/or led informal traders, SMME's and Cooperatives with a particular focus on Township and Rural based economies.
Source/Collection of Data	Workshops, Consultation with departments and MTSF Outcomes Reports
Method of Calculation	Simple Count
Data Limitation	Lack of gender Disaggregated Data
Type of Indicator	Output
Calculation Type	Accumulative
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Increase women's access to both financial and non -financial incentives and economic opportunities.
Indicator Responsibility	Chief Director: Economic Empowerment and Participation

Sub-Programme: Economic Empowerment and Participation	
Key Performance Indicator Title	Number of reports on interventions and economic opportunities for women produced
Short Definition	Facilitate interventions and opportunities in the procurement value chain and economic value chain for women, youth and persons with disabilities. Partnerships would be forged and coordination of enterprise and entrepreneurship development for women, youth and persons with disabilities to participate in the manufacturing industry.
Purpose/Importance	Support the development and participation of women, youth and persons with disabilities in economic value chain
Source/Collection of Data	Workshops, Consultation with Departments and MTSF Outcomes Reports
Method of Calculation	Simple Count
Data Limitation	Lack of an integrated approach on SMME and cooperatives development strategies.
Type of Indicator	Output

Calculation Type	Accumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	Mainstream the economic empowerment and participation of women within the economic value chain of manufacturing and mining sectors.
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	3 Programmes on the 365 days POA coordinated focusing on the establishment of the GBVF Council; popularisation of the NSP and GBV prevention and response programmes.
Purpose/Importance	To coordinate and consult on programmes aimed at reducing GBVF and ensuring a cohesive, coordinated and integrated national response and support for victims and survivors of GBVF.
Source/Collection of Data	Desk-top reviews, administrative data, civil society data, private sector and civil society policies and programmes and structures
Method of calculation	Simple Count
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 Framework approved
Short Definition	National Gender Machinery (NGM) meetings coordinated towards a framework for the NGM that will ensure efficient and effective NGM processes and systems to ensure seamless gender mainstreaming across all spheres of government.

Purpose/Importance	To broaden sectorial participation in the national gender programme by engaging all stakeholders and structures of the NGM
Source/Collection of Data	Consultation meetings on NGM, Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation	Simple Count
Data Limitation	Lack of cooperation from stakeholders and role-players especially government departments Lack of a common gender mainstreaming model
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
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 the establishment of National Council on Gender Based Violence
Short Definition	The revised draft IPOA is incorporated into a Gender-Based Violence and Femicide National Strategic Plan (GBVF NSP) in line with the GBVF Summit Presidential Declaration. The NSP is founded on provincial and multi-sectorial consultations. The NSP forms the premise on which the Council on GBVF will be established.
Purpose/Importance	To provide a multi-sectorial, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBVF by the government of South Africa and the country as a whole.
Source/Collection of Data	Public sector, community, civil society, academic fraternity
Method of Calculation	Simple Count
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 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	Simple Count
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

Sub-Programme: International Relations	
Strategic Objective Title	Strengthening of International Relations on women socio-economic empowerment and gender equality
Objective statement	Manage international engagements and develop the International Relations Strategy on Gender Equality and Women Empowerment
Purpose/Importance	To promote effective and efficient optimal participation and representation of South Africa in international engagements on women's affairs and gender equality matters
Source/Collection of Data	Reports
Method of Calculation	Simple 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

Sub Programme: Monitoring and Evaluation	
Strategic Objective Title	Monitor and evaluate progress on socio-economic empowerment of women and government programmes to improve the lives of women
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	Simple count
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: Policy Research and Knowledge Management	
Key Performance Indicator Title	Number of research reports on policy implementation for women's socio-economic empowerment
Short Definition	Discussion Papers on gender policy priorities for 2019-2024 will be focusing on NDP five year implementation Plan, procurement, micro-finance, women and land, and wage pay gap produced by end of financial year 2019/20. This will provide an assessment of the achievements and progress made against gender priorities aligned to the seven national priorities 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 identify policy gaps and make policy recommendations 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 from surveys, census and research findings as related to women such as Time Use studies and social profiles; departmental reports (such as Annual Reports and Gender Mainstreaming reports) and research findings relevant to women empowerment and gender equality; MTSF outcome reports; national evaluation reports as relating to specific programmes impacting women, Gender Responsive Research 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	Simple count
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 MTSF cycle.
Indicator Responsibility	Chief Director: Research, Policy Analysis and Knowledge Management

Sub Programme: Policy Research and Knowledge Management	
Key Performance Indicator Title	Gender Knowledge Hub
Short Definition	<p>The Gender Knowledge hub is a long term project for an integrated central repository for gender, youth and disability responsive research and evidence based information. It will enable access to information that will contribute to decision-making, policy and programmatic interventions.</p> <p>In the short term, the project proposal will comprise a concept/plan/blue-print (Design) of an integrated model for the knowledge hub based on a literature survey of best practice models utilised as repositories for knowledge that will influence and assist in shaping a design specific to the needs for an integrated knowledge hub for the Department.</p>
Purpose/Importance	Centralised, accessible and readily available evidence based data, knowledge and information to inform planners, decision-makers, policy-makers and implementers across government and in society at large on matters related to gender, age, disability and LGBTQIA+ sectors.
Source/Collection of Data	Official, credible and validated statistical data from surveys, census and research findings as related to women, youth and disability such as Time Use studies and social profiles; departmental reports (such as Annual Reports and Gender, Youth and Disability Mainstreaming reports) and research findings; MTSF outcome reports; national evaluation reports as relating to specific programmes impacting women, youth and persons with disabilities, Gender, youth and disability responsive research reports; individual and focus group interviews / discussions (key departments; beneficiaries; research institutes; and relevant stakeholders); colloquiums; seminars; conferences and round table discussions
Method of Calculation	Simple Count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	yes
Desired Performance	Integrated Knowledge Hub designed in 2019/20 towards the establishment and implementation of a knowledge hub over the MTEF 2019-2022
Indicator Responsibility	Chief Director: Research, Policy Analysis and Knowledge Management

Sub Programme: Policy Research and Knowledge Management	
Key Performance Indicator Title	Number of reports on international reporting obligations
Short Definition	2 reports on compliance with international obligations will be produced in 2019/20 on South Africa's fulfilment of international treaty obligations to the Beijing Platform for Action and the Optional Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa (Women's Protocol) . Reporting entails the development of a country reports which indicates the progress made in compliance with commitments made.
Purpose/Importance	To ensure that South Africa provides progress on key commitments through compliance reporting to international and regional treaty bodies
Source/Collection of Data	Reports from other Departments (such as Annual Reports and Gender Mainstreaming reports) and research findings relevant to women empowerment and gender equality; MTSF outcome reports; national evaluation reports as relating to specific programmes impacting women, Gender Responsive Research reports. Official statistical data from surveys, census and research findings as related to women such as Time Use studies and social profiles;
Method of Calculation	Simple Count
Data Limitation	Lack of appropriate disaggregated data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Periodically based on Reporting Schedules
New Indicator	No
Desired Performance	2 Timeous, comprehensive reports that capture progress and contribution from across all sectors and spheres of government and society and which builds on previous reporting submissions and treaty body concluding remarks and observations.
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 and outreach initiatives to consult towards on policy and programmatic priorities for both domestic and international obligations
Purpose/Importance	To ensure that government interventions, policies and programmes are informed by and reflect the lived experiences of women youth and persons with disabilities and LGBTQIA+ sector towards responsive interventions
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 raise awareness of services/ information available for them at national, provincial, district and local government aligned to priorities of government including international commitments.
Purpose/Importance	To give impetus to a consultative democracy by ensuring accessibility and usability of information towards an empowered, fair and inclusive society.
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	Four community initiatives at district level, including women's month's 16 days of activism youth month and disability rights recognising gender non-conforming persons
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Sub Programme: Stakeholder Coordination and Outreach	
Key Performance Indicator Title	Number of reports on Young Women's Empowerment priorities developed
Short Definition	<p>The Young Women's Framework, identifies six key priority pillars. In 2019/20 the focus will be on five priorities namely:</p> <p>Job seekers interventions, STEM fields programme, Entrepreneurship, Health (Reproductive Health and Rights) and Gender Non-conforming Persons for 2019-2024 will be developed by end of financial year 2019/20</p> <p>Reports will be a comprehensive outline of the initiatives undertaken in each identified priority area based on public participation, awareness raising of socio-economic opportunities and rights.</p>

Purpose/Importance	To ensure an empowered, fair and inclusive society that recognizes and addresses the socio- economic empowerment of young women, inclusive of girls with disabilities and LGBTQIA+
Source/Collection of Data	Advocacy programmes such as, conferences, campaigns, workshop, Youth career expos, panel discussions, youth conferences, seminars ,intergenerational dialogues, public hearings etc
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-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	International Relations Strategy on Gender Equality and Women's Empowerment produced
Short Definition	International Relations Strategy on Gender Equality and Women's Empowerment guides the DWYPD as it plays an important role at global level to promote and protect the rights of women and marginalised groups through participation at multilateral forums and conclusion of bilateral and ODA agreements.
Purpose/Importance	Development of a strategy is necessary for a coordinated approach to international cooperation, collaborations and partnerships in relation to multilateral, bilateral, treaty obligation and official development assistance (ODA), on gender, disability and youth issues.
Source/Collection of Data	South Africa's Foreign policy, South African Constitutions International instruments on Gender Equality and the Empowerment of Women and National Legislation and Policies the seeks to promote gender equality and the empowerment of women.
Method of Calculation	Simple count
Data Limitation	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	International Relations Strategy on Gender Empowerment produced
Indicator Responsibility	Director: International Relations

Sub Programme: International Relations	
Key Performance Indicator Title	Number of reports on DWYPD participation in international multilateral forums produced
Short Definition	International multilateral engagements are followed by preparation of participation reports to inform the work of Country in relation to women, youth and persons with disabilities. The reports cover the content of engagement, decisions, resolutions and expenditure on international trips to multi-lateral fora.
Purpose/Importance	In its coordinating role DWYPD leads the sectors inclusion, participation and representation in international multilateral engagements.
Source/Collection of Data	Resolutions, agreed conclusions, protocols and concluding observations and outcome documents emanating from Multilateral Fora (CEDAW, Intergovernmental agreements, UN , AU and SADC Treaty bodies)
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

Sub Programme: Monitoring and Evaluation	
Key Performance Indicator Title	Number of performance review reports on women's empowerment and gender equality
Short Definition	<p>The performance review reports are on monitoring of budget votes and strategic plans of three (3) national departments (Small Business Development, Trade and Industry, and Higher Education Science and Technology), three provinces (Gauteng, Limpopo and Free State and one metro (Ekurhuleni Metro) to assess their responsiveness to GRPBMEA through their planning documents.</p> <p>Two performance review report on progress made on women empowerment and gender equality will be produced.</p>
Purpose/Importance	The purpose is to report on progress made in relation to the empowerment of women and gender equality on government interventions including on young women, women and girls with disabilities and LGBTQIA+
Source/Collection of Data	Annual and quarterly progress reports
Method of Calculation	Simple count

Data Limitation	Dependent on the availability of reports with gender disaggregated data from government
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annual
New Indicator	Yes
Desired Performance	Progress report that shows disaggregated data on government projects and programmes
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Sub Programme: Monitoring and Evaluation	
Key Performance Indicator Title	Number of evaluation reports on the production of women's empowerment and gender equality approved
Short Definition	Formative evaluation which is a baseline assessment of the implementation of GRPBMEA in three departments (Health, Small Business and Higher Education Science and Technology) on programme/s implemented
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	Simple count
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

Sub-Programme: Monitoring and Evaluation	
Key Performance Indicator Title	Guidelines on gender-responsive planning, budgeting, monitoring and evaluation developed
Short Definition	Guidelines for Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing framework developed and implementation guidelines/plan consulted across Government and relevant stakeholders.
Purpose/Importance	To institutionalise Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing to ensure that plans and budgets respond to gender priorities.

Source/Collection of Data	Documents from Public sector, SOE private sector and civil society policies, budgets and programmes
Method of Calculation	Simple count
Data Limitation	Lack of Disaggregated Data between males and females on government budgets.
Type of Indicator	Output
Calculation Type	Non-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: Monitoring and Evaluation
Sub Programme: Monitoring and Evaluation	
Key Performance Indicator Title	Number of consultation report on the Country Gender Indicator Framework
Short Definition	Country Gender Indicator Framework comprises Gender responsive indicators and targets aligned to government wide plans (MTSF) informed by the seven priorities with stakeholders (government departments, entities and civil society partners).
Purpose/Importance	To familiarize stakeholders with the gender Indicator for use in their departmental Strategic Plans and APPs towards WEGE
Source/Collection of Data	WEGE national and international Instruments
Method of Calculation	Simple count
Data Limitation	Dependent on knowledge of WEGE instruments at national and international level
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	All government strategic documents to be gender disaggregated
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Programme 4: Youth Development Programme Objectives

Sub Programme: Youth Development	
Strategic Objective Title	To coordinate, support and facilitate youth development and empowerment
Short Definition	To develop youth policies, legislation and frameworks; conduct oversight and support to youth development stakeholders
Purpose/Importance	Ensure provision of coordinated youth development services
Source/Collection of Data	Youth policies, legislation, frameworks and strategies
Method of Calculation	Simple count
Data Limitation	Lack of or poor responsiveness
Type of Indicator	Outcome Indicator
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	Coordinated package of services for the youth
Indicator Responsibility	Acting Chief Director: National Youth Development Programme

Programme 4: Youth Development

Sub Programme: Youth Development	
Key Performance Indicator Title	National Youth Policy (NYP) monitored and reviewed
Short Definition	This indicator refers to review, implementation, monitoring and evaluation of the approved National Youth Policy (NYP)
Purpose/Importance	To report progress on implementation of the NYP. To review the NYP 2015-2020 and produce NYP 2020-2030
Source/Collection of Data	NYP implementation reports as well as final draft revised policy
Method of Calculation	Verification of existence of quarterly monitoring reports report
Data Limitation	Non submission of implementation reports
Type of Indicator	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Implemented and revised NYP
Indicator Responsibility	Acting Chief Director: National Youth Development Programme

Sub Programme:	
Key Performance Indicator Title	Oversight of the NYDA conducted
Short Definition	The extent to which DWYPD oversees the NYDA, identifies bottlenecks and make recommendations
Purpose/Importance	Oversight of the NYDA will ensure quality assurance of the reports; compliance with applicable legislation; alignment of plans with national priorities; improved performance; good governance; development of interventions to prevent issues from getting out of control
Source/Collection of Data	NYDA quarterly performance reports; APP and Strategic plan
Method of Calculation	Simple count of the number of quarterly reports
Data Limitation	Late submission of required reports may prohibit them from being quality assured; non-attendance of performance assessment sessions
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Effective and efficient operations evidenced by quality reporting
Indicator Responsibility	Acting Chief Director: National Youth Development Programme

Programme 5: Rights of Persons with Disabilities Programme Objectives

Sub Programme: Advocacy and Mainstreaming	
Key Performance Indicator Title	Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties
Short Definition	Policy instruments (legislation, tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD
Purpose/Importance	To develop norms and standards for the implementation of the White Paper on the Rights of Persons with disabilities to comply with regulatory standards and the obligations contained in the UN Convention on the Rights of Persons with Disabilities
Source/Collection of Data	Published frameworks, draft legislation, discussion documents, Desktop research, International benchmarking and case law
Method of Calculation	Not applicable
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	The actual performance which is higher than the targeted performance is desirable.
Indicator Responsibility	Director: Advocacy and Mainstreaming

Sub Programme: Advocacy and Mainstreaming	
Key Performance Indicator Title	National Disability Rights Machinery strengthened
Short Definition	The National Disability Rights Machinery consists of, among others, IGR forums and cooperative governance platforms; with the aim of coordinating the inclusion of disability rights in the public and private sector. Institutional arrangements.
Purpose/Importance	Advocate for institutional arrangements aimed at affirming marginalised groups (through for example, the establishment of disability-specific statutory body), by embedding the broader mainstream decision-making and consultative reporting environment
Source/Collection of Data	Government wide approved guidelines and directives. Minutes & reports Attendance registers
Method of Calculation	N/A
Data Limitation	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	New

Desired Performance	The actual performance which is higher than the targeted performance is desirable.
Indicator Responsibility	Chief Director: Advocacy and Mainstreaming

Sub Programme: Governance and Compliance	
Key Performance Indicator Title	Performance reports on implementation of WPRPD developed
Short Definition	This refers to the annual progress report and periodic impact evaluations on the implementation of the White on the Rights Of Persons with Disabilities (WPRPD) as directed by Cabinet, as well as periodic reports implementation of the UNCRPD
Purpose/Importance	To track progress with implementation of the WPRPD against the Implementation Matrix (Plan), as well as periodically measure impact of implementation on rights-holders. To ensure compliance with international treaty reporting obligations
Source/Collection of Data	Admin and statistical data from all national departments and provinces
Method of Calculation	N/A
Data Limitation	Lack of submission of reports by departments , provinces and municipalities Incorrect and inadequate submission of information by relevant stakeholders
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	The actual performance which is higher than the targeted performance is desirable.
Indicator Responsibility	Director: Governance and Compliance.



ANNEXURE A: CHANGES TO STRATEGIC PLAN

The Department of Women, Youth and Persons with Disabilities was Gazetted on 26 June 2019 following the Presidential Announcement of the sixth administration. The gazetting required that the department integrates the planning and implementation of targets from the women, youth and persons with disability sectors. The Annual Performance Plans of the Youth and Disability sector are integrated as they were in the Department of Social Development and the Department of Planning, Monitoring and Evaluation.

The changes to the strategic plan is to ensure that the Annual Performance Plans address the issues of integration and alignment in order to ensure social and economic transformation for the sectors. The Department is in the process of developing the Strategic Plan 2020 to 2024. This APP 2019/2020 lays the foundation for the development of the Strategic Plan.

Below are the refinements to the Strategic Plan:

Vision

A transformed, inclusive society free from all forms of discrimination and capable of self-actualization.

Mission

To provide strategic leadership, coordination and oversight to government departments and the country in mainstreaming empowerment programmes on women, youth and persons with disabilities.

Constitutional Mandate

The department derives its mandate from the Constitution of the Republic of South Africa, in particular, section 9 (3) which 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 .

Therefore the mandate of the department is to lead on socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities through mainstreaming, advocacy, monitoring and evaluation.

The situational analysis, performance and organisational environment has been updated to include the three sectors that the department is responsible for.

Section 5.2 Organisational Environment: Budget Programme Structure

Below is the budget programme structure for DWYPD:

Programme	Sub-Programmes
Administration	<ul style="list-style-type: none"> • Ministry • Departmental Management • Corporate Services • Financial Management
	<ul style="list-style-type: none"> • Office Accommodation
Social Transformation and Economic Empowerment	<ul style="list-style-type: none"> • Social Empowerment and Transformation • Economic Empowerment and Participation • Governance Transformation, Justice and Security • Commission for Gender Equality
Policy, Stakeholder Coordination and Knowledge Management	<ul style="list-style-type: none"> • Research, Policy Analysis and Knowledge Management • Information and Knowledge Management • Stakeholder Coordination and Outreach • Monitoring and Evaluation • International Relations
Youth Development	<ul style="list-style-type: none"> • Youth Stakeholder Engagement • Youth Legislation and Policy • National Youth Development Agency
Rights of Persons with Disability	<ul style="list-style-type: none"> • Governance and Compliance • Advocacy and Mainstreaming

Part B: Strategic Objectives -

Programme 1

Sub-Programme: Departmental Management

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

Sub-Programme: Financial Management

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

Sub-Programme: Corporate Management

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

Programme 2: Social Transformation and Economic Empowerment

Sub-Programme: Social Empowerment and Transformation

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

Sub-Programme: Economic Empowerment and Participation

Strategic Objective	Inclusive Economic Growth for Women, Youth and Persons with Disabilities
Five-Year Target	<ul style="list-style-type: none"> 800 Women, Youth and Persons with Disabilities entrepreneurs benefited from Sanitary Dignity Value chain program

Sub-Programme: Governance Transformation, Justice and Security

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"> Interventions to enhance prevention and elimination of violence against women, youth and persons with disabilities National Gender Machinery strengthened

Programme 3: Policy, Stakeholder Coordination and Knowledge Management**Research and Policy Analysis**

Strategic Objective	Engendered research to inform policy development and coordination
Five-Year Target	<ul style="list-style-type: none"> Knowledge hub project established and maintained 10 reports on compliance with international obligations coordinated

Sub-Programme: Stakeholder Coordination and Outreach

Strategic Objective	Outreach and public participation initiatives, community mobilisation and advocacy campaigns conducted to advance transformation women, youth and persons with disability
Five-Year Target	<ul style="list-style-type: none"> 50 public participation/ outreach initiatives to advance transformation of women, youth and persons with disability 20 community mobilisation initiatives on socioeconomic issues affecting women, youth and persons with disability conducted

Sub-programme: International Relations

Strategic Objective	Strengthened international relations to enhance the participation of women, youth and persons with disabilities
Five-Year Target	1 International Relations Strategy 16 Progress report on International Relations work done

Sub-Programme: Monitoring and Evaluation

Strategic Objective	Effective monitoring and evaluation of socio-economic empowerment of women
Five-Year Target	<ul style="list-style-type: none">• 9 performance monitoring reviews on gender responsive plans and budget inclusive of youth and people with disabilities' priorities produced• 95 department/entities across the 3 spheres of government implemented the Framework on Gender Responsive Planning, Budgeting, Monitoring and Evaluation (GRPBMEA)

Programme 4: Youth Development

Strategic Objective	To support and facilitate youth development and empowerment
Five-Year Target	<ul style="list-style-type: none">• Monitor and review the National Youth Policy

Programme 5: Persons with Disabilities

Advocacy and Mainstreaming

Strategic Objective	To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes
Five-Year Target	<ul style="list-style-type: none">• Four policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD• White Paper on the Rights of Persons with Disabilities (WPRPD) accessible and available in all official languages• Government-wide state machinery in place and embedded in decision-making processes

Governance and Compliance

Strategic Objective	Strengthening of International Relations to promote the rights of persons with disabilities
Five-Year Target	<ul style="list-style-type: none">• Three reports of international treaty Performance Compliance reports developed• Four national performance compliance reports developed



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RP284/2019
ISBN: 978-0-621-47761-0