

ANNUAL Performance Plan

2022/23



women, youth &
persons with disabilities

Department:
Women, Youth and Persons with Disabilities
REPUBLIC OF SOUTH AFRICA



Annual Performance Plan 2022/23

Contents

FOREWORD BY THE MINISTER	2
ACCOUNTING OFFICER STATEMENT	5
OFFICIAL SIGN-OFF	7
PART A: OUR MANDATE	9
PART B: OUR STRATEGIC FOCUS.....	11
OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES.	28
PART C: MEASURING OUR PERFORMANCE.....	33
PUBLIC ENTITIES	79
INFRASTRUCTURE PROJECTS.....	79
PUBLIC-PRIVATE PARTNERSHIPS (PPPs)	79
TECHNICAL INDICATOR DESCRIPTION	81
ANNEXURE A: REVISION TO THE STRATEGIC PLAN 2020/21-2024/25	105
DISTRICT DEVELOPMENT MODEL.....	108

Foreword by the Minister



Ms. Maite Nkoana-Mashabane, MP

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

It is an honour to table the Annual Performance Plan of the Department of Women, Youth and Persons with Disabilities (DWYPD) for the 2022/2023 period. I do so as we look back at the devastation the COVID-19 pandemic has caused, both in terms of loss of lives, and the devastating economic impact the virus has had globally. In the previous period, we had gone through an adjusted budget and targets with the sole commitment of ensuring South Africa is able to get through this dark period.

Across every sphere, from health to the economy, security to social protection, the impacts of COVID-19 are exacerbated for women and girls simply by virtue of their sex. The economic impacts of the pandemic are felt especially by women and girls who are generally earning less, saving less, and holding insecure jobs or living close to poverty. The health of women and girls generally has been adversely impacted through the reallocation of resources and priorities, including sexual and reproductive health services. Unpaid care work has increased, with children out-of-school, heightened care needs of older persons and overwhelmed health services.

The COVID-19 pandemic showed us that the need for greater social protection systems for vulnerable groups should remain at the centre of our developmental state. Economic support packages were not only structured for vulnerable groups (UIF-TERS Insurance Fund and COVID-19 Social Relief of Distress Grant), but also for business owners who were struggling through the lockdown. We learnt that our country's economic system is a fragile being, holding the livelihood of millions of citizens in its hands. Our government has been praised internationally for the comprehensive social systems it has in place, and the pandemic has shown to what lengths this government would go to, to protect its most vulnerable citizens.

Women, youth and persons with disabilities face a myriad of challenges, exacerbated by events in the environment that are outside their control. Poverty, unemployment and inequality remain barriers to inclusion and social protection. This situation is exacerbated by the threat of unstable markets, violence, job and community instability, insecurity, and limited agency in seeking independence through economic means.

As the Minister in the Presidency for Women, Youth and Persons with Disabilities tasked to oversee a department mandated to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities I am acutely aware of the challenges these groups face on a daily basis.

With the country and the world pushing to ensure every citizen is vaccinated we focus our efforts on building back better, to avoid repeating mistakes of our past, and to advocate for the inclusion of women, youth and persons with disabilities as central role-players in government achieving its seven priorities. We are well aware that a pandemic on the level of COVID-19 or even worse is no longer the script of doomsday movies. We remain a

fragile society, ever-weary of what we have been through. We must remain vigilant in our efforts to build resilient communities and citizens who do not lose hope when there is little to hold on to. Our work goes beyond tracking targets, but to ensuring support systems, mental fortitude, and strong communities are in place, to pull us through any disaster that may occur.

The department's technical work to advise the National Corona Virus Command Council (NCCC) has yielded positive results in how women, youth and persons with disabilities are considered when managing the department's response to a national crisis.

The regulatory mandate of the Department requires the department to provide directives and regulations to inform the implementation of the country's commitments on equality, empowerment, participation and benefits for women, youth and persons with disabilities. The development of regulations should be based on relevant and current legislative prescripts. The location of the department at the Presidency is vital and provides an opportunity for it to advocate for and enforce the development of gender responsive policies, youth inclusive policies and disability friendly policies and plans through the provision of specialised knowledge and skills for mainstreaming of the three sectors. The development of regulatory framework for mainstreaming women, youth and persons with disabilities is a step towards the right direction to enable the enforcement of compliance by different sectors.

For example, the National Youth Policy (2020-2030) guides stakeholders in the youth development space on key prioritised areas of intervention to deepen attainment of young people's constitutional rights to social justice; social integration; and inclusion as contributing members of their communities and society. Formulating roadmaps that guide collective action, allows for the 'snowball' effect, where the long-term impact of coordinated actions is felt across society and not just in secluded geographic areas. To track performance and accountability, the department has developed Monitoring and Evaluation Frameworks to track implementation. On the basis of these M&E reports, we are able to hold departments accountable for slow or non-delivery. I continue to stress to this department that we must move from promises of services to accountability for non-delivery.

This APP 2022-2023 aligns with the policy priorities of the Medium Term Strategic Framework 2019-2024:

- A gender, youth and disability responsive public service
- Transformed, representative and inclusive economy which prioritises women, youth and persons with disabilities
- All women, girls, youth and persons with disabilities enjoy good quality health care and better life opportunities
- Human dignity for persons with severe disabilities, women and girls' achieved through freedom of choice and decent living conditions
- Transform ownership and management patterns by supporting women-owned and led enterprises
- All women, girls, youth and persons with disabilities are and feel safe and enjoy freedom and a better life
- A better Africa and world for all women, girls, youth and persons with disabilities.

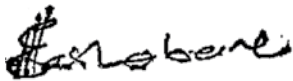
As mentioned in the previous APP, our programmes advances the development of guidelines on the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework. True integration of the GRPBMEA will show in government wide planning that factors in the unequal circumstances women, youth and persons with disabilities find themselves in. As we move into the 2022-2023 financial year, our plans should show true integration, and not ring-fenced 'special projects' to eliminate inequality and discrimination.

The department continues to work on the sector priorities identified by the disability sector. The Disability Rights Awareness Month Campaign (3 November – 3 December) allows us the opportunity to cast a light on the work being done by government year-round to realise the rights of persons with disabilities. The recent COVID-19 and Disability Report allowed us to better understand the impact a global impact has on persons with disabilities. The research study highlights experiences of persons with disabilities in relation to the following thematic areas: access to information, education, health, social services, safety and security, economic opportunities (employment and economic relief measures), transport, consultation and participation, quarantine and isolation sites.

I also welcome the advanced stages in which the National Council on Gender-Based Violence and Femicide Bill finds itself. This is a major step in the coordination of rolling out programmes aligned to the National Strategic Plan on Gender-Based Violence and Femicide. Safer communities means better integrated communities, and more opportunities for development and integration of marginalised groups.

Allow me to take this opportunity to posthumously recognise the incredible contribution of the late Deputy Minister in the Presidency for Women, Youth and Persons with Disabilities, Professor Hlengiwe Mkhize, whose impact on our work will forever remain with us.

I present to you The Department of Women, Youth and Persons with Disabilities' Annual Performance Plan for the period 2022-2023.



Ms. Maite Nkoana-Mashabane, MP

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

Accounting Officer Statement



Adv. Joyce Mikateko Maluleke

Director-General

The Department of Women, Youth and Persons with Disabilities (DWYPD) continues on its path to regulate on implementation of empowerment programmes for vulnerable groups. The participation of women, youth and persons with disabilities in empowerment programmes that moves South Africa closer to its goals outlined in the National Development Plan 2030 is what guides this department in setting out its Annual Performance Plans.

The regulatory mandate of the Department requires the department to provide directives and regulations to inform the implementation of the country's commitments on equality, empowerment, participation and benefits for women, youth and persons with disabilities. The development of regulations should be based on relevant and current legislative prescripts.

In terms of regulation, we have set out to ensure monitoring and evaluation is a key component of our work. We must be able to measure impact, if we are to evaluate our performance as a development focussed government.

Responding to the triple threats of poverty, unemployment and inequality, and how these are exacerbated during times of crisis is what drives us to continue to advocate for the mainstreaming of socio-economic programmes that invest in marginalised groups that find themselves at the periphery of society.

Nowhere else is this inequality felt more acutely than with gender-based violence and femicide. This violent manifestation of inequality has impacted the lives of thousands of women and children. The DWYPD has been at the fore of coordinating the implementation of the National Strategic Plan on Gender-Based Violence and Femicide (2020-2030) which is aimed at addressing the scourge of Gender-Based Violence and Femicide (GBVF) against women and children, and vulnerable groups like the LGBTQIA+ sector. While the issue of access to justice services is an important element in the fight against the scourge, more efforts need to be placed on measures and interventions aimed at the Prevention Pillar in order to prevent violence and harm from happening in the first place.

In promoting youth empowerment, the department will continue to advance its mandate of developing regulatory instruments for socio-economic empowerment. The National Youth Policy (NYP) 2020-2030 guides stakeholders in the youth development space on key prioritised areas of intervention to deepen attainment of young people's constitutional rights to social justice; social integration; and inclusion as contributing members of their communities and society. Furthermore, the National Youth Development Agency (NYDA) – a national public entity reporting to the department, also developed an Integrated Youth Development Strategy (IYDS). The provisions of the Young Women's Socio-Economic Framework have been consolidated into the IYDS. The IYDS contains targets aligned to the five NYP imperatives, namely: Quality Education, Skills Development and Second chances; Economic Transformation, Entrepreneurship and Job creation; Physical and Mental health promotion;

Social cohesion and Nation building, as well as Effective and Responsive youth development machinery.

The disability rights programme is responsible for the National Disability Rights Coordination Mechanisms which set an agenda to all spheres of Government on disability priorities. The programme is also responsible to coordinate performance reports from all sectors of the society in compliance with national and international treaty obligations such as the White Paper on the Rights of Persons with Disabilities (WPRPD), the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities and United Nations Convention on the Rights of Persons with Disabilities (UN CRPD).

The above-mentioned instruments emphasises that all government institutions must put measures in place to ensure inclusive planning, equitable budget and resources allocation towards addressing disability specific programmes and services. In partnership with DPME, the disability programme will embark on analysing draft APP's for national departments to assess the level of compliance on disability inclusion into Government- Wide planning, monitoring and evaluation.

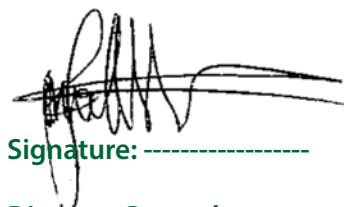
In 2022/23 the department will continue to meet the country's compliance obligations on reporting on its commitments in line with WYPD treaty obligations and other international commitments. The department will produce these compliance reports, undertake consultations on the reports and submit according to the necessary protocols for each report.

In conclusion, it is my responsibility to ensure the department is adequately resourced to meet its mandate. To ensure the optimal functioning of the department, it is imperative that all posts that are funded through the baseline MTEF Compensation of Employees allocation are filled and fully capacitated.

Human resource planning is essential to ensure that the Department's human resources are capable of meeting its strategic goals and objectives. Strategic HR planning is a key priority and core management practice for optimising human resources' capability of meeting current and future challenges for service delivery. Based on the Strategic Plan, the Department developed a 2021/22 to 2023/24 HR Plan that sets out overall objectives and performance measures which are responsive to the Department's objectives, challenges and changes over the intended three-year period.

The Department is committed to implementing the 2022-2023 Annual Performance Plan and work towards achieving a transformed, inclusive society free from all forms of discrimination, and one committed to inclusion and growth.

Adv. Joyce Mikateko Maluleke



Signature: -----

Director-General

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;
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Women, Youth and Persons with Disabilities; and
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Women, Youth and Persons with Disabilities will endeavor to achieve over the period.



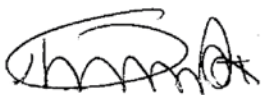
Ms Valerie Mathobela

Chief Director: Office of the Director General



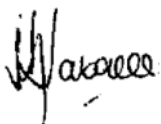
Ms Desree Legwale

Chief Financial Officer



Mr: Mbhazima Shiviti

Chief Director: Corporate Management



Ms. Welhemina Reshoketswe Tshabalala

Deputy Director-General: Social Transformation and Economic Empowerment



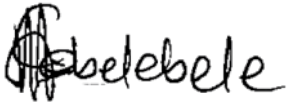
Ms Ranji Reddy

Acting Deputy Director-General: Policy, Stakeholder Coordination and Knowledge Management



Dr Bernice Hlagala

Chief Director: Youth Development



Ms Phuti Mabelebele

Chief Director: Advocacy and Mainstreaming



Dr. Praveena Sukhraj-Ely

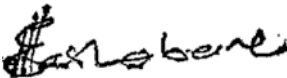
Chief Director: Governance and Compliance



Adv. Joyce Mikateko Maluleke

Director-General

Approved by:



Ms. Maite Nkoana-Mashabane, MP

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



Part A:

Our Mandate

1. Update to the Mandate

The mandate of the department is to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.

2. Updates to the relevant legislative and policy mandates

During 2021/22 financial year, the Department developed three pieces of legislation, namely, the National Council on Gender Based Violence and Femicide, National Youth Development Agency Amendment Bill and the Promotion of Women's Rights, Empowerment and Gender Equality Bill to be introduced in Parliament. However, due to local government elections, the Executive was advised by the leader of government business in Parliament not to submit new Bills for introduction to Parliament.

Notwithstanding, the advice that was received from the leader of government business in parliament, the department submitted two Bills for approval by the Cabinet, namely, the National Council on Gender Based Violence and Femicide and National Youth Development Agency Amendment Bill namely with the intention to submit the Bills for tabling in Parliament after the local government elections. Whereas, the Promotion of Women's Rights, Empowerment and Gender Equality Bill shall be introduced to Parliament in the 2022/2023 financial year.

3. Relevant Court Ruling

None



Part B:

Our Strategic Focus

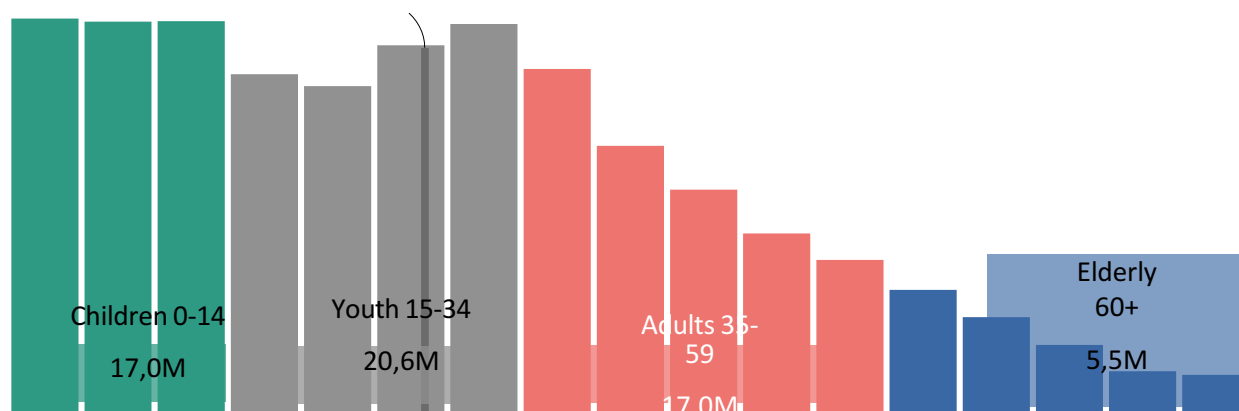
1. Updated Situational Analysis

The development of this updated situational analysis is guided by the priorities outlined in Medium Term Strategic Framework (MTSF 2019-2024) which demonstrate government's commitment to implement the National Development Plan (NDP) Vision 2030 and the electoral mandate. Outcomes and priorities for women, youth and persons with disabilities are underscored in the implementation both the MTSF (2019-2024) and the NDP.

South Africa is still affected by the triple the challenges of poverty, inequality and unemployment. Women, youth and persons with disabilities experience higher levels of poverty, unemployment and social exclusion than the general population. The National Development Plan has set targets for decreasing unemployment, inequality and poverty by 2030. Particular efforts should be made at all levels of policy, planning and implementation to ensure that women, youth and persons with disabilities are the prioritised. Taking account of the current context as a result of Covid-19 pandemic, women, youth and persons with disabilities should be at the centre of all the recovery plans. The situational analysis reflects on key issues and developments that has an impact on women, youth and persons with disabilities.

Demographic trends

The 2021 mid-year population estimates show the country's mid-year population at 60, 14 million people. Approximately 51, 1% (approximately 30, 75 million) of the population is female. Youth population (15 – 34 years) is estimated to constitute 34, 3% of the population ¹.



The table below provides the youth population estimates for 2021:

Age	Male	%	Female	%	Total	%
15-19	2 470 808	50,32	2 439 133	49,68	4 909 941	23,8
20-24	2 382 088	50,26	2 357 217	49,74	4 739 305	23,0
25-29	2 689 380	50,51	2 634 754	49,49	5 324 134	25,8
30-34	2 852 714	50,66	2 777 929	49,34	5 630 643	27,3
Total	10 394 990	50,45	10 209 033	49,55	20 604 023	100,0

¹ Mid-year Population Estimates, 2021; Statistics South Africa (19 July 2021)

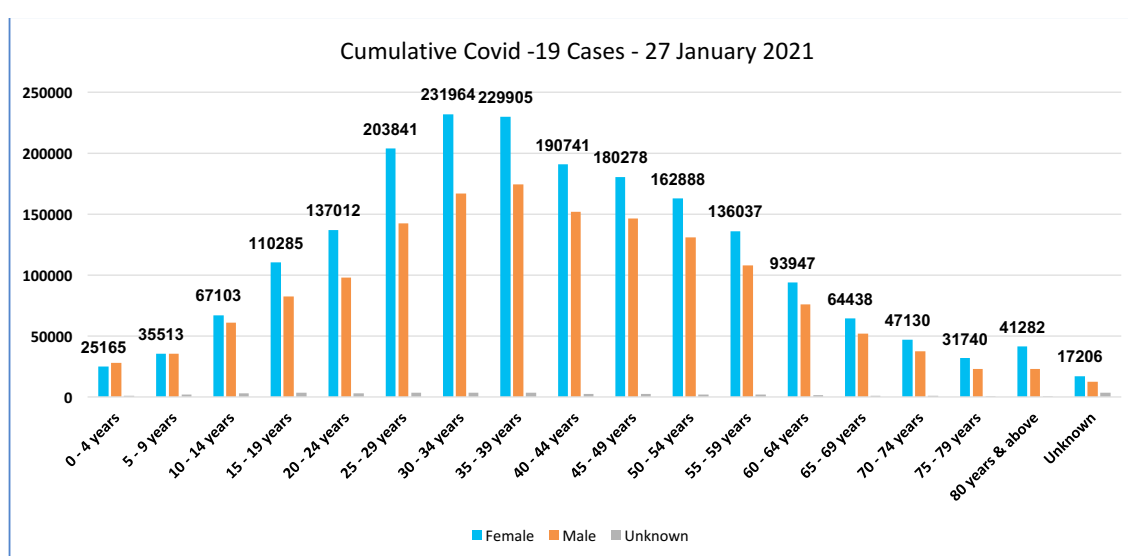
Data from the 2019 General Household Survey (STATSSA, 2020) shows that 6,6% of South Africans aged 5 years and older were classified as disabled in 2019. A large percentage of women (7,1%) than men (6,1%) were classified as people with disabilities².

Persons with Disabilities		
Gender	Number	Percent
Male	1 551 000	6,1
Female	1 910 000	7,1
Total	3 461 000	6,6

Health

COVID-19 pandemic that has greatly affected the nation since 5 March 2020 when South Africa recorded its first case of COVID-19. The COVID-19 pandemic has had a wide-reaching impact worldwide. The global COVID-19 pandemic has threatened the well-being and lives of all human beings. Evidence in South Africa and other countries reveals that the pandemic and the responses to it exacerbate existing developmental fault lines, including inequality based on gender, race and geographical location. The worst impacts are often felt by the most vulnerable, particularly women and girls who face multiple and intersecting forms of discrimination and deprivation.

Cumulative Covid-19 Cases – 27 January 2022³



Across every sphere, from health to the economy, security to social protection, the impacts of COVID-19 are exacerbated for women and girls simply by virtue of their sex. The economic impacts of the pandemic are felt especially by women and girls who are generally earning less, saving less, and holding insecure jobs or living close to poverty. The health of women and girls generally has been adversely impacted through the reallocation of resources and priorities, including sexual and reproductive health services. Unpaid care work has increased, with children out-of-school, heightened care needs of older persons and overwhelmed health services.

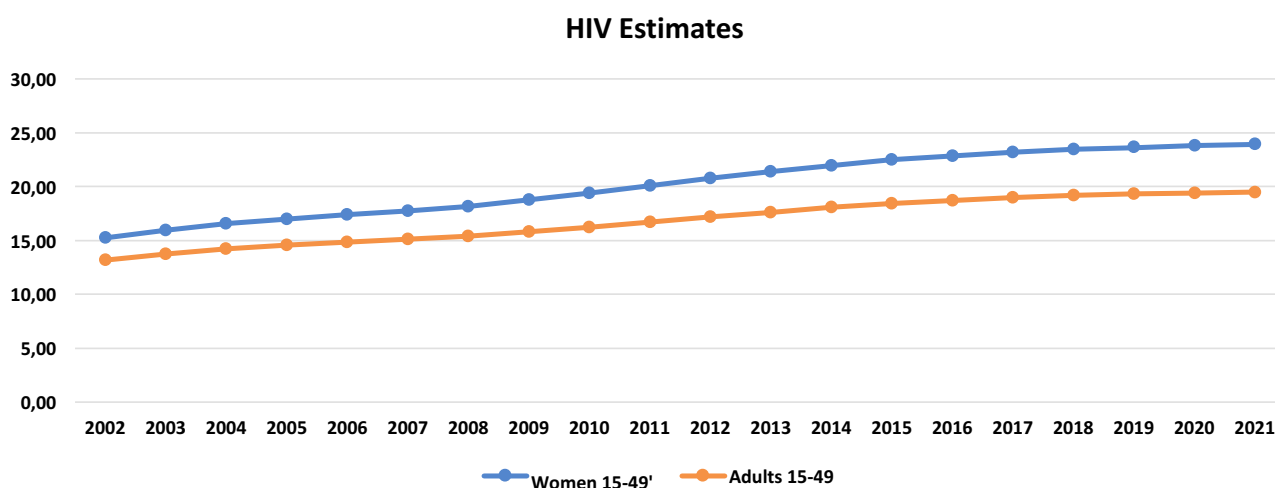
As the COVID-19 pandemic deepens economic and social stress coupled with restricted movement and social isolation measures, gender-based violence is increasing exponentially. Many women are being forced to 'lockdown' at home with their abusers at the same time that services to support survivors are being disrupted

² General House Hold Survey 2019, Statistics South Africa (17 December 2020)

³ <https://www.nicd.ac.za/diseases-a-z-index/disease-index-covid-19/surveillance-reports/national-covid-19-daily-report/>

or made inaccessible. Notably, community mobilization processes which brings together as many stakeholders (community individuals, groups, or organizations from either one of the sector (WYPD) or all of them) as possible to evaluate either a government plan, policy or legislation affecting them; were adversely affected. All of these impacts are further amplified in contexts of fragility, conflict, and emergencies where social cohesion is already undermined and institutional capacity and services are limited.

HIV estimates⁴



The 2021 Midyear population estimate shows that an estimated overall HIV prevalence rate is approximately 13, 7% among the South African population. The total number of people living with HIV (PLWHIV) is estimated at approximately 8, 2 million in 2021. Almost a fourth of South African women in their reproductive ages (15–49 years) are HIV positive. South Africa has the largest number of people enrolled on ART programme in the world, and there is a concern about the impact of COVID-19 on PLWHIV as well as impact on testing and treatment programmes. It is clear that the COVID-19 pandemic has to some extent, interrupted HIV prevention and treatment programmes in South Africa as it did globally. Not only did the Covid -19 interrupted the HIV prevention and treatment but also access to reproductive health and rights due to various reasons (Stats-Sa: Mid-year population estimates, 2021).

Economic Transformation and Job Creation

Women continue to face economic exclusion, resulting in high levels of poverty, inequality and unemployment. Women's economic empowerment is central to the achievement of the constitutional vision of a gender-equal, non-sexist society. Women's access to resources, both social and economic, has far-reaching implications in improving women's access to education, skills development, technology and economic resources, including credit, will result in a better quality of life for women and will benefit society as a whole. Transforming the world of work for women and ensuring their inclusion in mainstream economic activities, opportunities and employment requires the elimination of structural barriers, violence and harassment as well as an end to discriminatory laws, policies, practices and social norms.

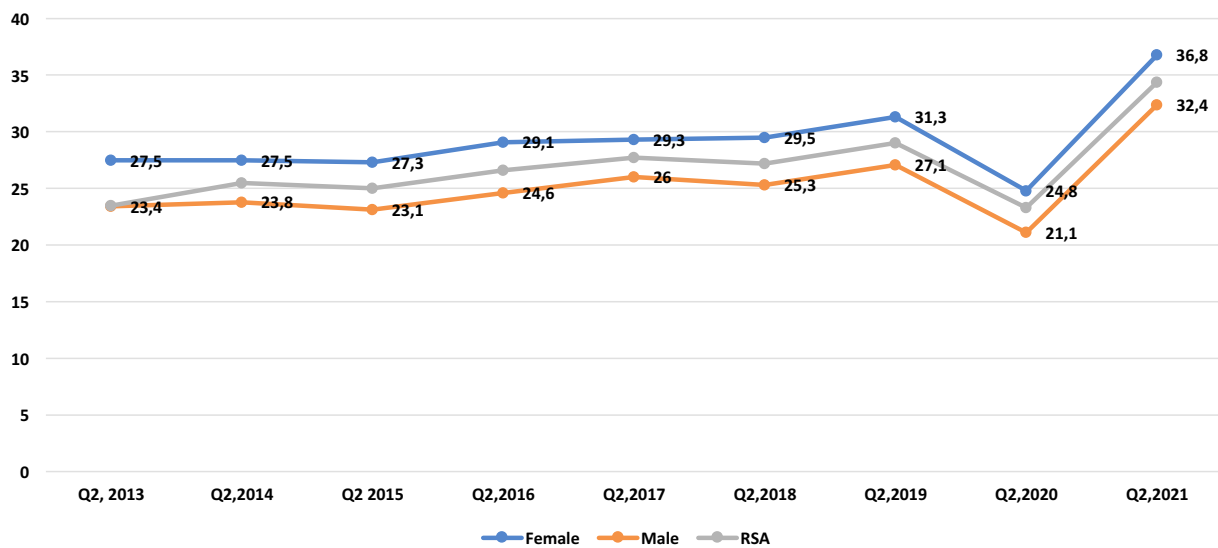
Gender equality is central to the global development agenda, which promotes opportunities for both males and females to find equitable, decent and productive work in conducive environments. Equal access to decent

⁴ Mid-year population estimates 2021; Statistics South Africa (19 July 2021)

employment and income-generating opportunities is a human right and enhances poverty reduction, social progress, and economic growth. The NDP advocates for decent work for all and identifies the informal sector as critical in addressing unemployment, poverty and inequality. In addition, decent work and promoting a better quality of work for women are also priorities in the development agenda as reflected on Goal 8 of the Sustainable Development Goals (SDGs).

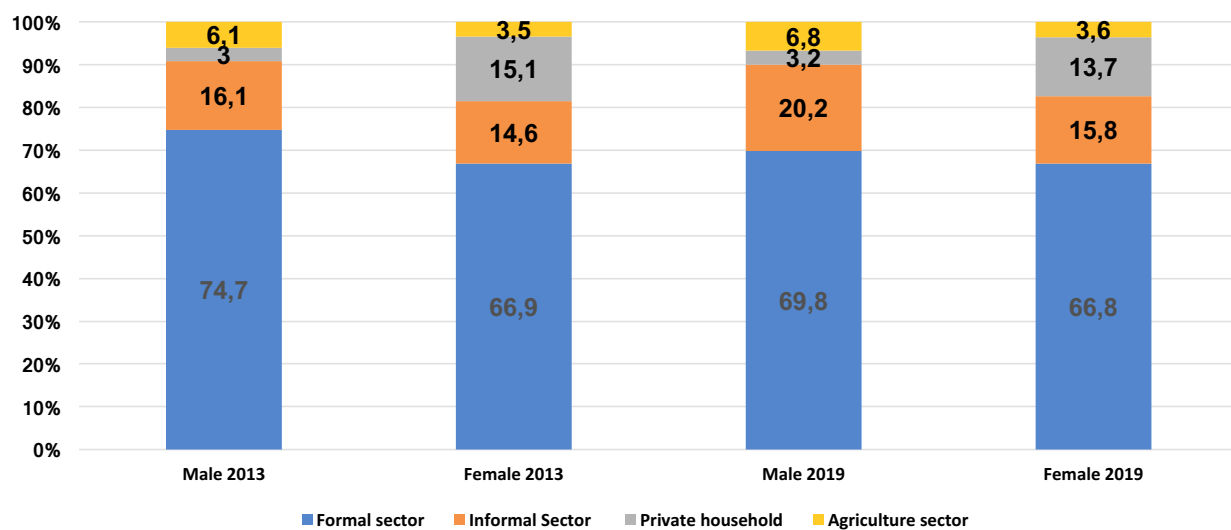
The MTSF 2019 -2024 indicates that most pressing problem facing South Africa today is the absence of faster and sustained inclusive growth. Women face multiple challenges such as child care, productivity and the ability to earn a reliable income. Current employment statistics shows that women's position and conditions on employment remains a challenge which requires accelerated and targeted efforts. The table below demonstrate higher unemployment rate for women:

Unemployment rate by sex Q2 (2013 - 2021)



5

Distribution of total employment by sex, 2013 and 2019



6

5 Quarterly Labour Force Survey Q2, 2021, Statistics South Africa (24 August 2021).

6 StatsSA; Gender Series Volume VII: Informal economy, 2013–2019 (Report 03-10-23)

The table above shows that the formal sector accounts for the highest share of employment in South Africa. Noticeable gender differences is observed in the share of private households employment in total employment, where participation for females is more than double that of males for 2013 and 2019; respectively. Studies attribute the noticeable gender disparities in participation for private households to females being more likely to work in private households as domestic workers than their male counterparts.

Studies have shown that globally, women have been disproportionately affected by the COVID-19 crisis. The findings from the National Income Dynamic Study - CRAM survey found that women in South Africa were particularly hard hit. Relative to men, they were much more likely to lose their jobs during the initial strict lockdown phase, and their recovery was slower as the economy started to reopen (Casale and Posel 2020; Casale and Shepherd 2020; 2021a). Despite these uneven effects in the labour market, women were less likely than men to benefit from the COVID-specific government income support measures put in place to help cushion the blow to unemployed and furloughed workers. In addition to these gendered outcomes, there were also inequalities in the home. The time that women spend on childcare was found to be relatively more responsive to school closures and re-openings than the time men spend on childcare, with far more women than men citing childcare responsibilities as a constraint to their labour market activities (Casale and Shepherd 2020).

The data suggest that women suffered a large and disproportionate effect in the labour market as a result of the initial very strict lockdown in April 2020, both in terms of net job losses and a reduction in hours worked. When lockdown regulations were progressively relaxed, there was a substantial recovery for both women and men in jobs and hours worked, although the recovery was slower for women. When lockdown regulations were tightened once more in response to the second wave of the pandemic, employment declined again, and at a faster rate for women. As at March 2021, when the country was in its least restrictive lockdown phase, women still remained behind men in terms of reaching their pre-COVID levels.

Compared to February 2020, women's employment in March 2021 was still down approximately 8%, while men's employment was back to pre-COVID levels, according to the NIDS-CRAM data. Among the employed, hours worked per week for women were down 6% on average in March 2021 (or 2 hours per week) compared to February 2020, while for men hours worked per week were back to pre-COVID times.

Government introduced the Unemployment Insurance Fund – Temporary Employer/Employee Relief Scheme (UIF-TERS) in April 2020 as a temporary relief scheme to support employers and employees unable to work because of business interruptions and lockdown restrictions. This scheme ran alongside the standard UIF scheme and was aimed at staving off mass retrenchments by allowing employers to temporarily claim benefits on behalf of their workers from the period starting 27 March 2020 (when the first lockdown was imposed) to 15 March 2021. By end March 2021, payment had been made to 267 000 employers and to 5.4 million individual employees totalling R58.7 billion.

NIDS Cram survey results show that a majority of the beneficiaries in each month are men. The share of UIF-TERS recipients in any one month who are women ranges from 34.5% to 39.5%. One of the reasons for this is that women are less likely than men to be (formally) employed and registered on the UIF system in the first place (based on Statistics South Africa's Quarterly Labour Force Survey). The under-representation of women in UIF support is particularly stark when one compares these values to women's share of the broadly unemployed, which ranges from 57.3% to 60% over the period, or women's share in the net job losses compared to pre-COVID times, ranging from 57% in June 2020 to almost 100% in March 2021 (NIDS CRAM Survey; 08 July 2021).

Government also introduced the COVID-19 Social Relief of Distress Grant (SRDG) for R350 a month. Reports show under-representation of women in the disbursement of the SRDG. This special grant was announced in May 2020 and was targeted at the unemployed of working-age who were not claiming from the UIF system or receiving any other social grant. By June 2020, NIDS CRAM data suggest by January 2021 around 5.4 million received the

SRDG, but women still remained under-represented among the beneficiaries, with only 35.7% (or 1 909 754) of the recipients being women (NIDS CRAM Survey; 08 July 2021).

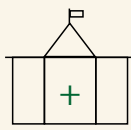
According to Spaull, Casale and Posel (2020) eligibility criterion penalises unemployed women for also caring for their children. The CSG of R445 in 2020 (R460 in 2021), while paid out to the caregiver, is to support the child. The dangers of tying women's access to social protection to their caregiving role became all the more evident in October 2020 when the CSG (and other grant) top-ups came to an end after 6 months, while the SRDG was extended by another six months to April 2021. Lessons learnt from this pandemic is that all interventions and measures during and after the COVID-19 crisis must aim to build more equal, inclusive and sustainable economies and societies. This includes gender-responsive economic and social policies and placing women's economic lives at the heart of the pandemic response and recovery plans (NIDS CRAM Survey; 08 July 2021).

Safer Communities

Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is an important contributor to addressing the triple challenge of poverty, inequality and unemployment. The NDP 2030 envisions a South Africa where people feel safe and enjoy a community life free of crime. Gender-Based Violence and Femicide (GBVF) has become a scourge and has resulted in the President declaring a national crisis. GBVF affects the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential. The first Presidential Summit on GBVF held in November 2018 was followed by the development of the Emergency Response Action Plan (ERAP) to address GBVF and the National Gender-Based Violence and Femicide Strategic Plan (GBVF-NSP) in 2020.

The DWYPD has been in the fore front of coordinating the implementation of the NSP-GBVF (2020 -2030) which is aimed at addressing the scourge of Gender-Based Violence and Femicide (GBVF) and against women and children. While the issue of access to justice services is important element in the fight against the scourge, more efforts need to be placed on measures and interventions aimed at the Prevention Pillar in order to prevent violence and harm from happening.

GBVF IN NUMBERS (NPA Annual report: 2020 /21)



Number of Thuthuzela
Care

Centres (TCC) **55**



Victims at TCC sites

29 593



Sexual offences

Victims at TCC sites

26 281



% of sexual offences
victims assisted at

TCCs **88.8%**



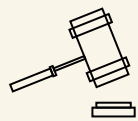
Number of life
imprisonment Sentences
imposed on cases Reported

at TCC: **141**

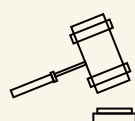


Number of sentences
20 – 25 years

Imprisonment **85**



Femicide
Convictions **231**



Conviction rate on
Femicide cases

94.3%



Intimate partner
femicide cases

190

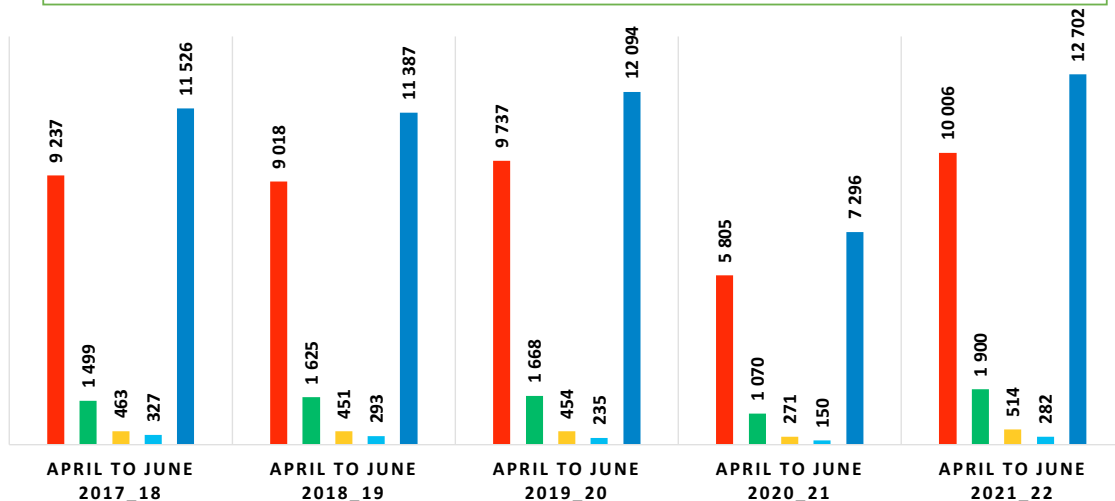


Conviction rate on
partner femicide

93.1%

SEXUAL OFFENCES CASE REPORTED

■ Rape ■ Sexual Assault ■ Attempted Sexual Offences ■ Contact Sexual Offences ■ Total Sexual Offences



The current crime statistics shows that women and girls are not safe from rape at their own homes and in public spaces. The crime statistics show that about 69.2% of rape cases (3 766 out of 5 439) occurred in residences of perpetrator or victim (including residence known by victim/ perpetrator, e.g. family, friends or neighbour).

In South Africa, the national disability prevalence rate was 7.5% according to Census 2011 (approximately 2,870,130 persons) & m,(Statistics South Africa Community Survey, 2016). Disability is more prevalent among women as compared to men (8.3% and 6.5% respectively) (Statistics South Africa Community Survey, 2016). Black Africans in South Africa constitute the highest proportion of persons with disabilities (7.8%), followed by the white population group (6.5%). Data also shows that disability prevalence is directly proportional to age, with more than 50% of persons over the age of 85 reporting having a disability (Statistics South Africa Community Survey, 2016). Disability is defined based on “some” to “severe” difficulties in the functional domains. Whereas, in the Statistics South Africa Community Survey (2016), it is based on “moderate” to “severe” difficulties. The data in Census 2011 or the GHS 2019 is likely to be an under-representation of the actual prevalence of disability (at least 12%-15% lower). This could be because of various factors denial, fear of exclusion and ostracism, unawareness and the inability of questions to be fully comprehensive. This population demographics does not includes children with disabilities under the age of 5 years old and persons with disabilities who are at residential facilities. Statistics South Africa is in the process of mobilising funds and resources to conduct a disability specific survey which will cover for these categories of persons with disabilities.

The questions used for disability in GHS 2019 were developed by the Washington Group and were first introduced in the 2009 questionnaire. These questions require each person in the household to rate their ability to perform a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of stairs, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language.

Figure 1.1: Prevalence of disability by population group

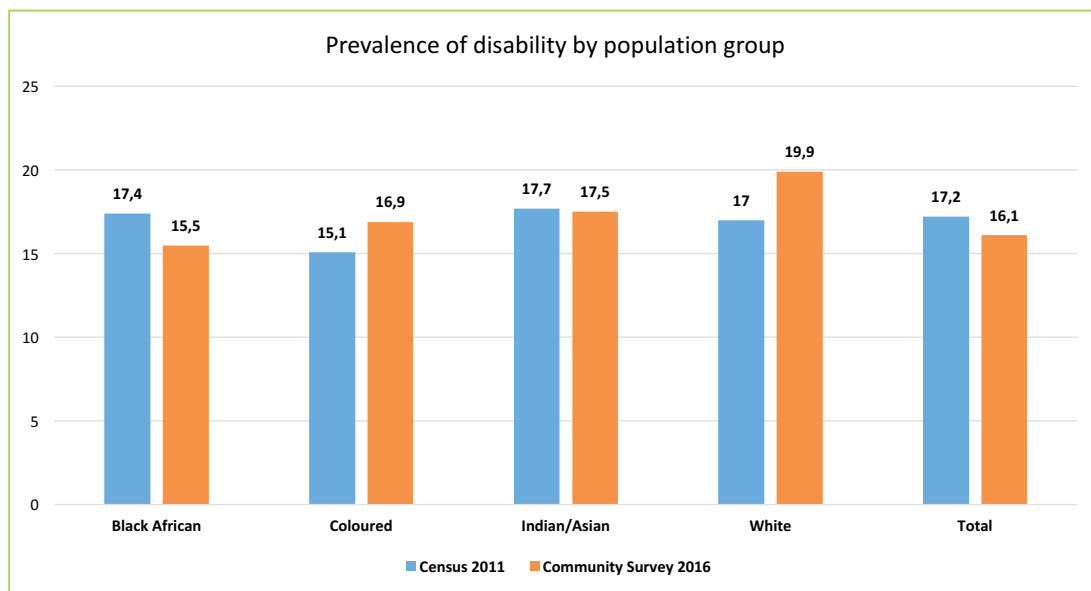


Figure 1.2: Disability prevalence by age group

Disability prevalence by age group

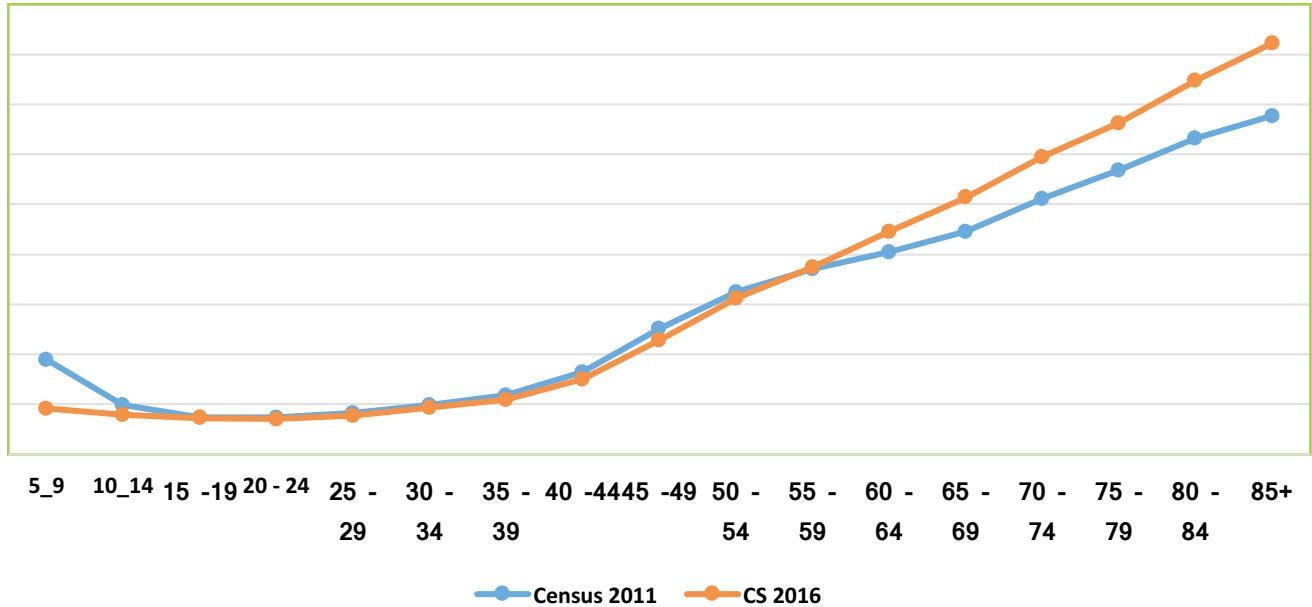


Figure 1.3: Disability prevalence by sex, Census 2011 and Community Survey 2016

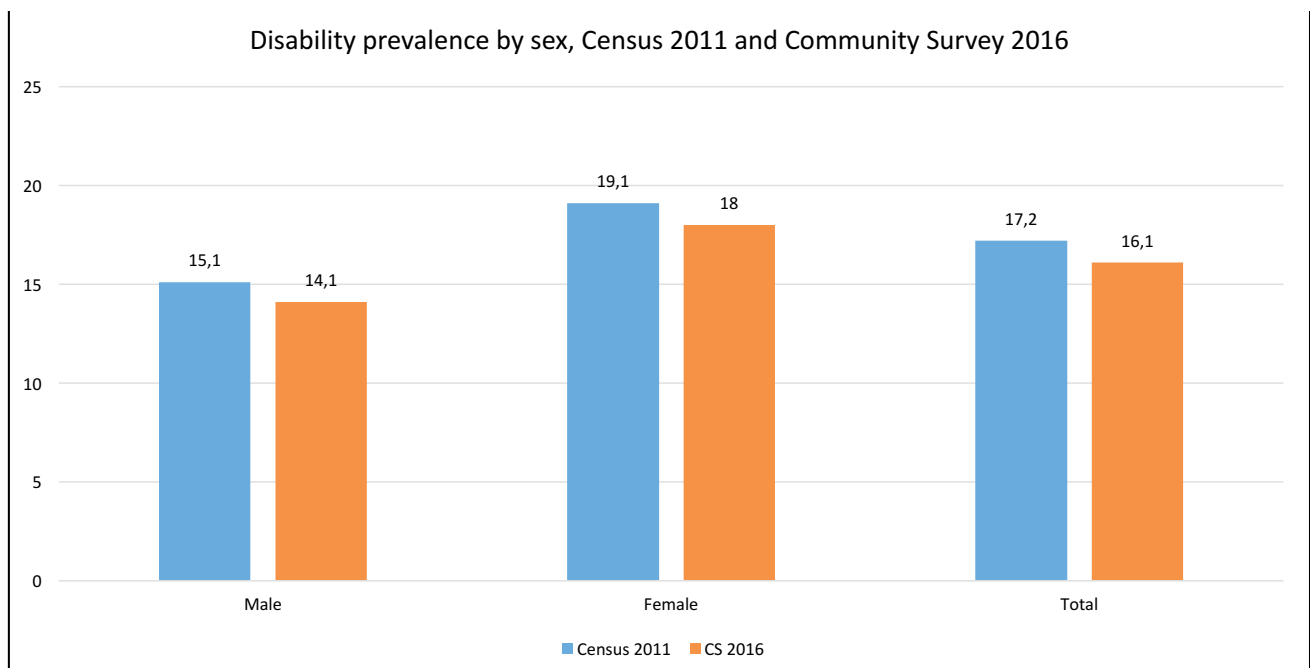
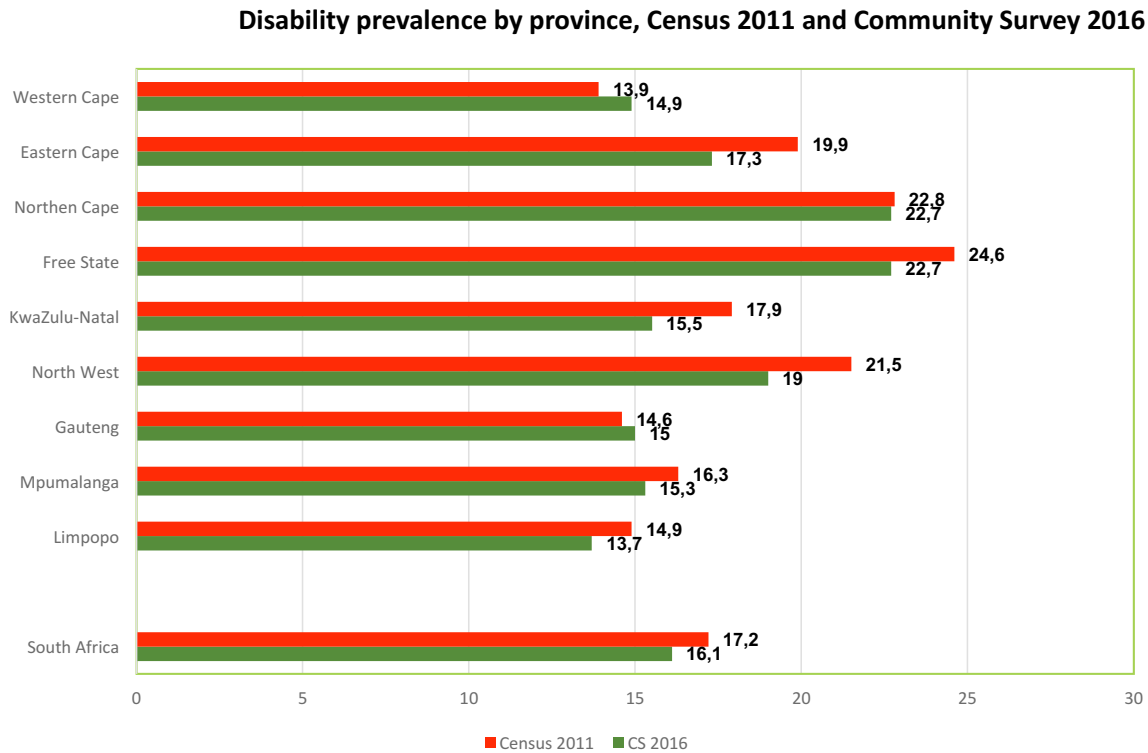


Figure 1.4: Disability prevalence by province, Census 2011 and Community Survey 2016

An analysis on annual reports for national and provincial government departments was conducted and developed. The results shows that many departments are still not including disability into their planning, budgeting, auditing, monitoring and evaluation programmes. This trend has a negative impact on the lives of persons with disabilities.

Based on the analysis of Departmental APPs, stakeholder management and departments do not have dedicated Disability Rights focal persons and therefore do not plan, nor budget for disability inclusiveness in the programmes of departments. Most departments do not implement the reasonable accommodation policy of government nor develop department specific reasonable accommodation policies.

Furthermore, the research report on the impact of Covid-19 on persons with disabilities published by DWYPD and OHCHR in October 2021 has recommended that all government departments must put measures in place to ensure safety and protection of persons with disabilities during the Covid-19 pandemic, situations of risks and humanitarian emergencies. The department explores partnerships with different agencies and identifies issues that the Agencies, e.g. UN, can assist through technical capacity to effect some of the work of the branch. The department is furthermore exploring the route that Cabinet notes, approves, and recommends actions for departments not integrating Disability into their programmes, services and projects.

2. External Organisational Environment

A large proportion of the South Africa's population experience poverty. The COVID-19 pandemic, has made this situation worse, since it resulted in economic decline; loss of jobs; increasing unemployment rate; hunger and food insecurity as well as inequality gaps. All these compromise the country's human development situation and economic recovery.

The regulatory mandate of the Department requires the department to provide directives and regulations to inform the implementation of the country's commitments on equality, empowerment, participation and benefits for women, youth and persons with disabilities. The development of regulations should be based on relevant and current legislative prescripts. While the department draws its mandate from different prescripts, the review of the South Africa's National Policy Framework on Women's Empowerment and Gender Equality which is underway during the current financial year will provide the department with an opportunity to strengthen its authority towards the enforcement of compliance to key gender imperatives. The location of the department at the Presidency is vital and provides an opportunity for it to advocate for and enforce the development of gender responsive policies and plans through the provision of specialised knowledge and skills for mainstreaming of the three sectors. The development of regulatory framework for mainstreaming women, youth and persons with disabilities is a step towards the right direction to enable the enforcement of compliance by different sectors.

The Department confined its role to that of operating within a regulatory realm and must at all times create an enabling environment by developing frameworks, strategies and monitoring tools and appropriate institutional mechanisms as it facilitates implementation of all planned key deliverables. The services offered by the Advocacy and Mainstreaming for the Rights of Women Branch are in great demand by the whole of society. The demand drive spans from the magnitude and extent of GBVF that always requires an agile and victim centric response and evidence based prevention programmes. The demand extends to addressing the following; period poverty for all girl children in deserving to schools including entrapment of women in abusive relationships due to economic reliance on partners as well as translating pillar 5 of the NSP on GBVF to practice through mainstreaming of women, youth and persons with disabilities in the Economic Reconstruction and Recovery Plan and all key sector master plans.

A large proportion of the South Africa's population experience poverty. The COVID-19 pandemic, has made this situation worse, since it resulted in economic decline; loss of jobs; increasing unemployment rate; hunger and food insecurity as well as inequality gaps. All these compromise the country's human development situation and economic recovery.

To respond to the above stated dire situation, the National Youth Development programme in DWYPD continue to advance its mandate of developing regulatory instruments for socio-economic empowerment of the youth. In this regard, the unit developed and ensured approval of the National Youth Policy (NYP) 2020-2030. The NYP 2030 guides stakeholders in the youth development space on key prioritised areas of intervention to deepen attainment of young people's constitutional rights to social justice; social integration; and inclusion as contributing members of their communities and society.

To give effect to implementation of the NYP 2030, the unit has also developed the Monitoring and Evaluation (M&E) Framework to track implementation through which the Department will track various outcome and output indicators to track implementation of the policy.. The framework is accessible to all those implementing youth programmes, including government, civil society and private sectors. It describes the approach to be followed in producing credible, accurate data on an ongoing basis. The framework further specifies the Theory of Change, which includes envisaged results of the NYP 2030; a detailed M&E plan with objectives; quantitative and qualitative indicators; baselines and targets as well as plans for data collection, analysis, reporting and usage. The M&E system will have the Framework, Tools and Guideline document to enable collection of reliable data, review of youth development programmes, and would also inform resource allocation. It will also help with enhancing policy review and further formulation through the use of evidence.

Furthermore, the National Youth Development Agency (NYDA) – a national public entity reporting to the department, also developed an Integrated Youth Development Strategy (IYDS), which is an implementation framework for the National Youth Policy. The provisions of the Young Women's Socio-Economic Framework have been consolidated into the IYDS to strengthen gender responsiveness to ensure young women, including

those with disabilities are not excluded. The IYDS contains targets aligned to the five NYP imperatives, namely: Quality Education, Skills Development and Second chances; Economic Transformation, Entrepreneurship and Job creation; Physical and Mental Health Promotion; Social Cohesion and Nation Building, as well as Effective and Responsive Youth Development Machinery. These pillars are aligned to the pillars of the NDP, the MTSF, and the seven identified priorities of government. To that extent, quarterly and annual reporting on the implementation of the NYP and IYDS would assess many key interventions and targets that are priorities of the 6th Administration. It is worthy to note that the above stated documents are being processed to Cabinet for approval. Furthermore, the DWYPD developed the South African Youth Development (SAYD) Bill - a framework or overarching legislation for youth development in the country. The Bill seeks to institutionalise and mainstream youth development. The amendment of the NYDA Act, Act No. 54 of 2008 is being finalised and the Bill will be tabled in Parliament once approval is obtained from Cabinet.

The department also continue to perform oversight of the NYDA. In this regard, the monitoring of the NYDA involves: assessing and quality assuring the Annual Performance Plan, Strategic Plan and other related operational documents of the NYDA; assessing and quality assuring the quarterly performance reports of the NYDA; facilitating transfer of funds to the NYDA; provide support to political principals on matters relating to the NYDA such as events and engagements with the NYDA or its stakeholders; conducting quarterly performance review/ feedback sessions with the NYDA; supporting the NYDA on reporting to the Portfolio Committee and Cabinet; and conducting site visits to the NYDA branches as part of performance review.

Factors affecting performance of the Stakeholder Coordination and Outreach programme is largely lack of a master stakeholder database. The unavailability of this database makes it difficult to reach out to all key stakeholders making establishment of a proper referral system to track all enquiries put forth during outreach and stakeholder engagements almost impossible. For those external stakeholders which the department is able to reach, implementation of policies has always been the greatest challenge to them. The department is currently engaging on establishing a stakeholder database.

Part of the process of ensuring that developed public policies are benefitting the intended recipients must be followed by an intensive educational programme or communication plan. Various arms of government need to be frequently engaged to ensure implementation from a point of understanding. In the same breath policies that affect WYPD need to be properly communicated, implemented and accompanied by programmes which supports policy imperatives.

To this end, measures currently in place to address the challenge of inadequate tracking system as well as following up on issues raised during outreach programmes includes formalisation of partnerships and collaborations with provinces, local government, civil society and the private sector for referrals through correspondence before and after each initiate where a referral maybe necessary and maintaining a referral register.

Data is recognized as an enabler of the 2030 Agenda for Sustainable Development. The availability and use of current and relevant research knowledge and timely data to understand the gaps, target solutions, and measure progress. There is always demand for the department to base its interventions and programmes on scientific knowledge and information. Not all research that are conducted are women, youth and disability responsive and the DWYPD may not have enough resources to undertake research across all sectors. While there are a number of research that are conducted, these research do not adequately address all the priority areas, indicators and sectors to adequately to address the needs of the department. The DWYPD will endeavour to build relationships with academic institutions, research institutions, donor funders and civil society organisations to build research partnerships and also engage multiple stakeholders to advance evidence-based policies and programmes aimed to reach the women, youth and persons with disabilities. Research and knowledge that can be used to inform interventions, implementation, and evaluation of development programmes is key.

This is in line with the 5 years policy priorities as defined in the MTSF 2019/2024;

- A gender, youth and disability responsive public service
- Transformed, representative and inclusive economy which prioritises women, youth and persons with disabilities
- All women, girls, youth and persons with disabilities enjoy good quality health care and better life opportunities
- Human dignity for persons with severe disabilities, women and girls' achieved through freedom of choice and decent living conditions
- Transform ownership and management patterns by supporting women-owned and led enterprises
- All women, girls, youth and persons with disabilities are and feel safe and enjoy freedom and a better life
- A better Africa and world for all women, girls, youth and persons with disabilities.

The challenge facing the programme is the lack of understanding of the department's mandate by service recipients in particular that the department is not a service delivery department. During outreach programmes most enquiries are about lack of services. The implementation of district development model will assist some of the challenges if correctly implemented.

Misalignment of functions and skills, insufficient human and skilled resources, the reorganisation and restructuring process of the department is envisioned to address this.

In planning for the medium-term projects, the programme is always directed towards interventions directed to women, youth and persons with disabilities particularly the most vulnerable, including the elderly, women with disabilities and those from poor households, including in informal settlements and rural areas.

The services offered by STEE branch are in great demand by the whole of society. The demand drive spans from the magnitude and extent of GBVF that always requires an agile and victim centric response and evidence based prevention programmes. The demand extends to addressing the following; period poverty for all girl children in deserving schools including entrapment of women in abusive relationships due to economic reliance on partners as well as translating pillar 5 of the NSP on GBVF to practice through mainstreaming of women, youth and persons with disabilities in the ERRP and all key sector master plans.

Data from the 2016 South African Demographic Health survey is used to respond and provide information on key health indicators. However, the data and information is dated and may not provide accurate provide information to inform proper planning. Over years, government's work has been characterised by working in silos amongst government departments which makes the overall impact of government programmes not to be fully effective. The introduction of the DDM is intended to challenge this and the programme is following this approach when working with provinces.

The DWYPD utilises the SORMA annual reports to provide information on key programmes and interventions to address the sexual violence and abuse of women and girls. The annual report from the National Prosecution Authority, Department of Justice, Department of Health and other key departments provide much needed data to develop trends on key indicators. The quarterly crime statistics from the South African Police Services also provides key trends on reported sexual offences cases and other related cases.

The Eastern Seaboard Development brings together the efforts of the National Government, two Provincial Governments of Kwa-Zulu Natal and Eastern Cape, the Private Sector, Non-Governmental Organisations and Community Based Organisations. As such, this development is indeed the District Development Model in practice in that it brings together the efforts of the whole of government and whole of society. Women, youth and persons with disabilities must play a role in shaping new economic zones in South Africa, as a model of new ways of thinking and planning in an integrated manner that benefits all South Africans. The DWYPD recognises that in order to mainstreaming the socio-economic empowerment and participation of WYPD's Across Sectors it requires an effective Integrated Government Approach (IGA). DWYPD will facilitate the coordination of efforts to track implementation, monitor and evaluate progress on identified targets, in collaboration with implementing institutions that will collectively look into impactful sector wide and industry specific interventions to the direct benefits of WYPD

3. Internal environment analysis

While the current organisational structure and post establishment of the Department are remnants of the 2019 NMOG process, a further process of organisational redesign is being undertaken to ensure that the structural architecture is more appropriately aligned and responsive to the mandate, strategic intentions and service delivery model of the Department. This process is ongoing and will culminate in a request being made to the MPSA for concurrence prior to approval by the Executive Authority.

As precursor to the revised organisational structure, a revised budget programme structure for 2022/23 has been approved whereby the Department will report on 4 programmes, namely:

- Administration;
- Mainstreaming Women's Rights and Advocacy;
- Monitoring, Evaluation, Research and Coordination; and
- Mainstreaming Youth and Person with Disabilities Rights.

However, the ability of the Department to expand its capacity in support of its strategic intentions and to resource potential options for the restructuring of the Department, have been severely constrained by reductions that have been made to baseline allocations of the Compensation of Employees Budget over the MTEF period due to macro-economic challenges facing the South African economy.

As a result thereof, no scope exists for the progressive growth of the Department to meet the increased demands of its extended mandate and sector requirements, despite several submissions having been made for an increased baseline allocation. Such additional resources are not considered excessive or unreasonable given the historic under-funding of the Department. Since its inception, the Department has not been adequately funded, regardless of additional functions and services being assigned over the last couple of years. The Department has a critical contribution to make towards the advocacy and mainstreaming for the rights of the most vulnerable sectors of society in South Africa. This is over and above the immense regulatory and compliance burden that is imposed on the Department as with any other public service institution, regardless of its resources and capacity.

Accordingly, the administrative burden that is incumbent on the Department has necessitated that 53% of the funded post establishment has been allocated to Administration. Despite this unfavourable bias at the expense of the Core Programmes, practically all support functions are severely under resourced, particularly in Human Resource Management, Financial and Supply Chain Management and Information Technology.

In support of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), a GBVF Secretariat has been established until 30 March 2023 within the Department to provide technical and administrative support to the Interim GBVF Council and its functioning.

Through the MTEF baseline allocations, the Department has funded 143 posts. The current proportionate allocation of funded positions among the respective Programmes, are:

- Administration, 75 positions (53%);
- Advocacy and Mainstreaming for the Rights of Women, 22 positions (15%);
- Monitoring, Evaluation, Research and Coordination, 26 positions (18%); and
- Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities, 20 positions (14%).

In terms of its commitment to the equitable representation of women, youth and persons with disabilities, the current status is prevalent in the Department-

- women generally comprise more than 50% of senior management positions, 65% of middle management, 75% of supervisory and 75% of operational levels;
- employees with disabilities generally comprise 4% of the workforce; and
- 42% of employees are younger than 40 years of age with a further 37% within the range of 40 to 50; of the employees 40 years and younger, 64% are women and 36% men, 2% are employees living with disabilities.

To ensure that its human resources are capable of meeting its strategic objectives, a 2021/22 to 2023/24 HR Plan has been approved for the Department. From an analysis of the gaps between current and projected workforce requirements and within the context of the Department's operational needs and external environment, four specific HR planning priorities have been identified-

- redesign and implementation of a revised organisational structure in support of the strategic objectives of the Department;
- implementation of the Workplace Skills Plan to capacitate and develop the skills of employees;
- establishment of a comprehensive and fully capacitated Employee Health and Wellness Programme; and
- establishment of a comprehensive and fully capacitated Labour Relations service.

The implementation of the HR Plan has been structured through an Action Plan to ensure execution on an annual basis covering the succeeding financial years. The monitoring and evaluation of the implementation and impact thereof shall be undertaken by the HR Management Committee.

The COVID-19 restrictions had a debilitating effect on the productivity of the Department, particularly during higher lockdown levels. The situation progressively has begun to return to a semblance of normality with the implementation of measures to get employees back to the office and to manage remote working arrangements. While the COVID-19 pandemic and respective levels of restrictions resulted in many employees having to work remotely away from their normal places of work, it became apparent that by providing them with appropriate tools of trade and utilising software systems to enable virtual interactions, a different manner of performance and service delivery could be provided without employees having to be in physical proximity with each other. While this new reality is still very novel, it has opened a wide array of possibilities and opportunities of how the Department

may deliver its services in alternative ways. If more investment is made in relatively cheaper technology and data capabilities, the need for costlier physical infrastructure and related services can be significantly reduced. The department has recently moved to cloud as a measure to reduce the cost of having to host physical systems on site. The cloud environment allows the department to implement other cost effective and manageable services by implementing infrastructure and applications as a service such as the TrendMicro amongst other already planned.

Ultimately, the Department is committed to a working environment that is safe and without risks to the health of its employees. Nonetheless, the COVID-19 restrictions shall continue to have an impact on the utilisation and development of the workforce.

The Department has made inroads by ensuring the following key strategic interventions for women, youth and persons with disabilities are implemented:

- Deployment of a senior official at the level of the chief director to serve as a commissioner at the Employment Equity Commission.
- Institutionalisation of the NSP and reporting by government departments to ensure increased compliance on reporting by government departments.
- Constant monitoring and reporting on the NSP GBVF to the President.
- The creation, and support of pillar collaboratives to translate the pillars of the NSP into practice, whilst the Bill is being pursued through all critical stages until it is legislation and it informs the governance of the NCGBVF.
- The implementation and monitoring of the GRPMEA framework is also on track.
- The ongoing monitoring of the 40% procurement spent improves the status of the Department's interventions related to women, youth and people with disabilities.

Status of the department's compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003.

- The department is in the process of finalising the process of obtaining the BBBEE rating.

Overview of 2022/23 Budget and MTEF Estimates

Department of Women, Youth & Persons with Disabilities

Programmes	Expenditure Estimates						
	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	R`000	R`000	R`000		R`000	R`000	R`000
Administration	90 031	104 596	99 252	110 247	98 709	97 681	102 047
Advocacy and Mainstreaming for the Rights of Women	102 355	108 436	94 632	118 343	134 273	127 786	133 533
Monitoring, Evaluation, Research and Coordination	31 934	33 731	25 139	37 660	42 516	42 719	44 645
Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	499 603	484 113	383 378	929 258	711 756	763 730	536 809
Total Programmes	723 923	730 876	602 401	1 195 508	987 254	1 031 916	817 034
Current payments	161 908	180 876	153 554	194 890	200 963	200 177	209 171
Compensation of employees	93 934	107 709	110 311	115 616	113 054	111 943	116 976
Goods and services	67 974	73 167	43 243	79 274	87 909	88 234	92 195
Administrative fees	1 072	857	227	746	677	684	709
Advertising	1 412	1 845	995	2 078	1 023	1 029	1 075
Minor Assets	210	77	185	148	293	289	302
Audit costs: External	4 041	3 112	3 235	4 230	4 430	4 448	4 648
Bursaries: Employees	86	62	43	181	188	189	197
Catering: Departmental activities	4 356	2434	385	647	2 607	2 616	2 735
Communication (G&S)	2 588	4 225	4 323	4 705	3 691	3 579	3 744
Computer services	3 837	3 059	2 870	8 816	3 083	3 177	3 321
Consultants: Business and advisory services	2 997	1 008	2 525	14 494	15 641	15 667	16 371
Infrastructure and planning services	0	0	0	0	0	0	0
Laboratory services	0	0	0	0	0	0	0
Legal services (G&S)	2 584	332	0	296	308	309	323
Science and technological services	0	0	372	0	0	0	0

Programmes	Expenditure Estimates						
	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	R`000	R`000	R`000	R`000	R`000	R`000	R`000
Contractors	1 123	611	35	609	1 094	1 098	1 146
Agency and support/outsourced services	0	36	0	140	0	0	0
Entertainment	21	2	0	0	7	7	7
Fleet services (including government motor transport)	776	368	294	86	285	286	299
Housing	0	0	0	0	0	0	0
Inventory: Clothing material and accessories	0	0	0	0	0	0	0
Inventory: Farming supplies	0	0	0	0	0	0	0
Inventory: Food and food supplies	0	0	0	0	0	0	0
Inventory: Fuel, oil and gas	0	0	0	0	0	0	0
Inventory: Learner and teacher support material	0	0	0	0	0	0	0
Inventory: Materials and supplies	0	0	0	0	0	0	0
Inventory: Medical supplies	0	0	0	0	0	0	0
Inventory: Medicine	0	0	0	0	0	0	0
Medsas inventory interface	0	0	0	0	0	0	0
Inventory: Other supplies	0	0	0	0	0	0	0
Consumable supplies	226	509	269	478	703	703	731
Consumables: Stationery, printing and office supplies	808	722	396	1 581	2 196	2 212	2 313
Operating leases	41	16	0	0	58	0	0
Rental and hiring	686	50	3	746	847	850	888
Property payments	13 282	13 491	19 147	18 501	19 133	19 207	20 070
Transport provided: Departmental activity	1 597	10 345	589	106	1 993	2 000	2 090
Travel and subsistence	20 071	23 489	5 489	11 156	18 472	18 497	19 323
Training and development	145	961	220	1 073	994	1 000	1 044

Expenditure Estimates								
Programmes	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates			
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
	R'000	R'000	R'000		R'000	R'000	R'000	
Operating payments	2 458	3 455	1 240	3 278	4 465	4 480	4 682	
Venues and facilities	3 557	2 101	401	5 179	5 721	5 908	6 177	
Interest and rent on land	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	559 341	546 897	446 818	992 561	782 209	827 477	603 411	
Provinces and municipalities	5	2	1	16	17	17	18	
Provinces	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	
Municipalities	5	2	1	16	17	17	18	
Municipal bank accounts	5	2	1	16	17	17	18	
Municipal agencies and funds	-	-	-	-	-	-	-	
Departmental agencies and accounts	557 880	544 754	446 435	992 338	781 987	827 254	603 178	
Social security funds	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	557 880	544 754	446 435	992 338	781 987	827 254	603 178	
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	-	-	-	-	-	-	-	

Programmes	Expenditure Estimates						
	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R`000	R`000	R`000	R`000	R`000	R`000	R`000
Subsidies on products and production (pe)	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 456	2 141	382	207	205	206	215
Social benefits	410	2 141	382	207	205	206	215
Other transfers to households	1 046	-	-	-	-	-	-
Payments for capital assets	2 451	2 722	2 029	8 057	4 082	4 262	4 452
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 936	2 722	1 955	7 030	3 017	3 150	3 290
Transport equipment	202	1 380	-	3 670	-	-	-
Other machinery and equipment	1 734	1 342	1 955	3 360	3 017	3 150	3 290
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	515	-	74	1027	1 065	1 112	1 162
Payments for financial assets	223	381	-	-	-	-	-
Total economic classification	7 23 923	7 30 876	602 401	1 195 508	987 254	1 031 916	817 034



Department of Women, Youth & Persons with Disabilities

Over the MTEF period, the department will continue to focus on strengthening the coordination of the national response to gender-based violence; promoting more responsive planning, budgeting, monitoring and evaluation in government; protecting the rights of people with disabilities; and supporting the participation of young people in the mainstream economy.

Total expenditure is expected to decrease at an average annual rate of 11.9 per cent, from R1.2 billion in 2021/22 to R817 million in 2024/25 as a result of the once-off additional allocation of R432 million to the National Youth Development Agency in 2021/22 for the Presidential Youth Employment intervention and the cost of living adjustments. An estimated 73.9 per cent or R1.8 billion of the department's budget over the medium term is earmarked for transfers to the Commission for Gender Equality and the National Youth development Agencies and 19.3 per cent or R340 million for compensation of employees.



Part C:

Measuring Our Performance

1. Institutional programme performance information

Programme 1: Administration

Purpose:

The purpose of this programme is to provide strategic leadership, management and support services to the department.

Sub-Programmes:

- **Ministry:** Provide executive support to political principals.
- **Departmental Management:** Provide executive support, strategic leadership and management of the DWYPD.
- **Corporate Management:** Provide effective human capital management, facilities and auxiliary management and ICT systems enables for the DWYPD.
- **Financial Management:** Provide and ensure effective, efficient financial management and supply chain services. This included budget planning and expenditure monitoring; and the management of procurement, acquisition, logistics, asset, and financial transactions.
- **Office Accommodation**

Outcomes, Outputs, Output Indicators and Targets

Outcomes			Outputs	Output Indicators	Audited Performance					Estimated Performance	MTEF Period		
					2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Sub-Programme: Departmental Management													
Improved governance processes and systems for DWYPD	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified Audit opinion on Predetermined Objectives and compliance matters	New	Unqualified Audit opinion	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters		
Sub-Programme: Financial Management													
Improved governance processes and systems for DWYPD	Timeous payment of supplier valid invoices	Percentage of all valid invoices paid within 30 days	Not Achieved 98.47% invoices were paid within 30 days	Not Achieved 99.03% invoices paid 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	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days		
	Unqualified audit opinion on Annual financial statements	Unqualified Audit opinion on Annual Financial Statements	New	Unqualified audit with matters of emphasis	Unqualified audit opinion on Annual financial statements	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements		
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Procurement spend on entities owned by women	Percentage procurement spend on entities owned by women	New	New	New	New	New	New	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women		

Outcomes	Outputs	Output Indicators	Sub-Programme: Corporate Management						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Improved governance processes and systems for DWYPD	Timeous filling of funded vacancies	Percentage vacancy rate	Spending percentage as at 31 March 2019 is 96.5% of the total allocation of the department	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	Maintain a vacancy rate of less than 10% annually
	Implementation of Human Resource Plan	Number of reports on Human Resource Plan implemented	New	New	Draft Human Resource Plan developed	4 reports on Human Resource Plan Y1 implemented	4 reports on Human Resource Plan implemented	4 reports on Human Resource Plan implemented	Approval of reviewed MTEF Human Resource Plan
	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Number of reports on Master Information Technology Strategy and Plan (MITSP) implemented	New	New	Draft Master Information Technology Strategy and Plan (MITSP) approved	Approved Master Information Technology Strategy and Plan (MITSP)	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Sub-Programme: Departmental Management					
Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified audit opinion on Predetermined Objectives and compliance matters	-	Unqualified audit opinion on Predetermined Objectives and compliance matters	-	-
Sub-Programme: Financial Management					
Percentage of all valid invoices paid 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
Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion on Annual Financial Statements	-	Unqualified audit opinion on Annual Financial Statements	-	-
Percentage procurement spend on entities owned by women	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women	40% procurement spend on entities owned by women
Sub-Programme: Corporate Management					
Percentage vacancy rate	Maintain a vacancy rate of less than 10% annually	Vacancy rate of less than 10%	Vacancy rate of less than 10%	Vacancy rate of less than 10%	Vacancy rate of less than 10%
Number of reports on Human Resource Plan implemented	4 reports on Human Resource Plan implemented	Q4 HR Planning Y1 Implementation Report developed	Q1 HR Planning Y2 Implementation Report developed	Q2 HR Planning Y2 Implementation Report developed	Q3 HR Planning Y2 Implementation Report developed
Number of reports on Master Information Technology Strategy and Plan (MITSP) implemented	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	-	Q1 Master Information Technology Strategy and Plan (MITSP) Y1 Implementation Report developed	Q2 Master Information Technology Strategy and Plan (MITSP) Y1 Implementation Report developed	Q3 Master Information Technology Strategy and Plan (MITSP) Y1 Implementation Report developed

Explanation of planned performance over the medium-term period

Departmental Management

Departmental Management sub programme is tasked with managing the management function in compliance with provisions of the Public Finance Management Act and Public Service Act including its regulations.

- Planning and Reporting continues to provide support for strategic planning, operational planning and reporting across the department. This includes the coordinating the development and monitoring of the departments strategic plans and annual performance plans for approval and tabling in Parliament.
- Communications supports the implementation of the Government Communication Policy in the Department. This is achieved through the implementation of the Departmental Communications Strategy 2019-2024, as well as the Departmental Operational Plan. The Communications Strategy guides the Communications Unit in ensuring consistent messaging and adherence to pre-set protocols on communications matters. It guides on the role and approach of Communications in supporting the work of the department. The Strategy 2019-2024 forms the basis for Annual Communication Plans that is informed by the department's Annual Performance Plans. Communications role is broken down into two areas, i.e. good governance by ensuring the business of communication complies with all relevant prescripts; and supporting Ministry and the department in outreach activities which allows the department to connect with the public.
- Internal Operations Efficiency will contribute by ensuring facilitation and co-ordination of the department compliance Operations Management Framework, monitoring compliance with legislation and government prescripts. Ensure that Department continues to implement effective, efficient and sound systems of risk management and good governance to strengthen risk culture and practices. Also to ensure anti-corruption and ethics management programmes in the Department are implemented.
- Internal Audit provides robust and practical strategic advice and recommendations founded on applicable prescripts and alignment to the business with best practices. Internal Audit embeds good governance and effects a sound control environment through the yearly implementation of the risk-based internal audit plans. Internal Audit effectively executes annual internal audit plans for each year and delivers on ad-hoc management requests. Annual Internal Audit Plan is designed to assist or to contribute towards the achievement of the department's output, outcomes and governance processes.

Financial Management

- To provide sound Financial and Supply Chain Management support to the core functions in achieving the department's mandate in line with the strategic plan and the APP. This is done through the implementation and ensuring compliance of applicable rules and legislation whilst executing various activities within the sub-programme.

Corporate Management

To ensure the optimal functioning of the Department, it is imperative that all posts that are funded through the baseline MTEF Compensation of Employees allocation are filled and fully capacitated. Managing the vacancy rate monitors the period that it takes to fill posts that have become vacant and to implement interventions where unnecessary delays are encountered. The Department is committed to keep this rate below 10% at any given time in line with the national norm for all public service departments.

Human resource planning is essential to ensure that the Department's human resources are capable of meeting its strategic goals and objectives. Strategic HR planning is a key priority and core management practice for optimising human resources' capability of meeting current and future challenges for service delivery. Based on the Strategic Plan, the Department developed a 2021/22 to 2023/24 HR Plan that sets out overall objectives and performance measures which are responsive to the Department's objectives, challenges and changes over the intended three-year period. These will be assessed on a quarterly basis to determine the extent of achievements in the implementation against the Action Plan.

To provide the Department with a measurable and actionable ICT Plan that is aligned to the its business objectives, a Master Information Technology Strategy and Plan (MITSP) has been developed. This will ensure alignment and support of the department's ICT initiatives and direction in the achievement of the Corporate Strategy as well as inform ICT Operational Plans intended to improve the operational efficiencies and effectiveness of DWYPD in delivering on its mandate. This ICT Strategy is designed to inform how information and communication technology is utilised in the Department. The primary focus of this strategy is to focus on information needs and systems of the Department, projects, ICT roadmap, the application portfolio and the systems deployed within the department. It also provides a basis to re-examine the role and capacity of the ICT directorate within the department.

The Department has developed three pieces of legislation, namely the National Council on Gender Based Violence and Femicide Bill, National Youth Development Agency Amendment Bill and the Promotion of Women's Rights, Empowerment and Gender Equality Bill that will be introduced in Parliament.

While the Department has previously engaged the Department of Public Works and Infrastructure to secure alternative office accommodation, it has re-submitted its Norms and Needs and will continue to pursue the process to secure alternative office accommodation.

Programme Resource Consideration

Expenditure Estimates								
Sub-Programmes	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates			
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
	R'000	R'000	R'000		R'000	R'000	R'000	
Ministry	20 989	33 053	25 111	22 740	23 945	24 576	25 661	
Departmental Management	16 395	23 755	17 795	17 516	16 078	15 733	16 440	
Corporate Services	24 428	20 384	23 342	35 219	24 200	24 031	25 107	
Financial Management	14 973	14 599	14 078	16 476	15 586	14 368	15 014	
Office Accommodation	13 246	12 805	18 926	18 296	18 900	18 973	19 825	
Total Programmes	90 031	104 596	99 252	110 247	98 709	97 681	102 047	
Economic classification								
Compensation of employees	47 758	58 826	61 021	58 630	57 605	56 246	58 752	
Goods and services	38 499	40 955	35 895	44 485	38 796	39 026	40 777	
Transfers and subsidies	1 256	1 778	317	33	34	34	36	
Payments for capital assets	2 295	2 656	2 019	7 099	2 274	2 375	2 482	
Payments for financial assets	223	381	0	0	0	0	0	
Total economic classification	90 031	104 596	99 252	110 247	98 709	97 681	102 047	

The above allocations are accordingly only sufficient to fund a total of 143 posts of the post establishment while 27 posts remain unfunded. Thus the limited funding has been allocated to Administration (75 posts), Advocacy and Mainstreaming for the Rights of Women (22 posts), Monitoring, Evaluation, Research and Coordination (26 posts) and Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities (20 posts). The funded posts are those on the approved organisational structure and deliver on the functions and services and planned outputs of the respective programmes and subprogrammes.

The allocation per programme and subprogramme is based on those that have historically been filled rather than the ability to reprioritise according to organisational needs. No changes are foreseen over the MTEF period unless additional funding is made to the Department. Through the PMDS system, it must be ensured that individual performance is directed and in support of organisational outputs in respective programmes and subprogrammes.

Updated Key Risks and mitigation from Strategic Plan

Outcome	Key Risks	Risk Mitigation
Improved governance processes and systems for DWYPD	Non Alignment of Strategic objective of each business unit or programme to the vision and mandate of the department	<ul style="list-style-type: none"> Compulsory Unit and Branch Strategic Planning Convene Programmes to work on Strategic Plan and APP Conduct integrated planning (i.e activity, finance, HR, ICT Planning an Implementation with core programmes
Improved governance processes and systems for DWYPD	Inadequate human resource capacity in Finance and SCM	Resourcing of the minimum requirements as per the approved organisation redesign
Improved governance processes and systems for DWYPD	Failure to fill vacancies within prescribed period after becoming vacant.	Develop project plan for the filling of vacancies through respective recruitment and selection processes.
Improved governance processes and systems for DWYPD	Lack of resources to implement HR planning priorities.	Source additional funding where required to implement HR planning priorities.
Improved governance processes and systems for DWYPD	Lack of sufficient resources to implement the ICT plans.	Source additional funding to outsource service providers

Programme 2: Mainstreaming Women's Rights and Advocacy

Purpose:

The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Sub-Programmes:

- **Management:** Advocacy and Mainstreaming for the Rights of Women: Provides strategic leadership and management to the programme.
- **Social Empowerment of Women (SEW):** Promote good governance to further transformation, social justice and empowerment and rights for women.
- **Economic Empowerment of Women (EEW):** Mainstreams and promotes good governance to further transformation, economic justice, empowerment and rights of women.
- **Commission for Gender Equality (CGE):** Facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited Performance							Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25				
Sub-programme: Economic Empowerment of Women													
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Socio economic empowerment index	Number of reports produced on the development of the WYPD Socio-Economic Empowerment Index	New	New	New	1 research report on the development of socio-economic empowerment index	1 report produced on the development of the WYPD Socio-Economic Empowerment Index	1 report on the WYPD Socio-economic Empowerment index developed	2 progress reports on the implementation of WYPD Socio-Economic Empowerment index developed				
	Interventions to support economic empowerment, participation and ownership for women youth and persons with disabilities	Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented per year	Analysis report on progress and impact on empowerment of women done on Women's Access to Credit, Land and Property of Nine Point Plan approved	4 reports on facilitation of interventions and economic opportunities for women produced	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented	4 interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented	4 interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented				
	Strategy for Economic Empowerment of WYPD	Number of reports produced on the development of the Strategy for economic empowerment of WYPD	-	-	-	New	1 report produced on the development of the Strategy for economic empowerment of WYPD	2 progress reports on the implementation of WYPD Strategy for economic empowerment developed	2 progress reports on the implementation of WYPD Strategy for economic empowerment developed				

Outcomes	Outputs	Output Indicators	Sub-programme: Social Empowerment of Women						
			Audited Performance				Estimated Performance	MTEF Period	
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sub-programme: Social Empowerment of Women									
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Intervention to promote Sanitary Dignity Implementation Framework by Provinces	Number of progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	Revised Draft Framework for Sanitary Dignity and Implementation plan was produced however due to the advice from National Treasury that department should go on a National Rollout and not pilot as initially planned	4 progress reports on the national roll out of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 progress reports from provinces implementing the Sanitary Dignity Implementation Framework produced	4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Interventions to support social empowerment and participation of women, youth and persons with disabilities	Number of interventions to support social empowerment and participation of women, youth and persons with disabilities implemented per year	New	New	New	4 interventions to support socio empowerment and participation of women, youth and persons with disabilities implemented.	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented

Outcomes	Outputs	Output Indicators	Audited Performance					Estimated Performance		MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	Implementation of the NSP on GBVF	Number of reports on the implementation of NSP on GBVF Monitoring Framework developed	New	New	NSP on GBVF Monitoring and Evaluation Framework developed	NSP on GBVF Monitoring and Evaluation Framework approved	4 Quarterly report on implementation of NSP on GBVF Monitoring Framework developed	4 Quarterly report on implementation of NSP on GBVF Monitoring Framework developed	4 Quarterly report on implementation of NSP on GBVF Monitoring Framework developed			
		Number of national departments monitored on the implementation of NSP on GBVF	New	New	NSP on GBVF approved	12 national departments monitored on implementation of NSP on GBVF	12 national departments monitored on implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF			
		Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF	New	New	New	9 provincial departments and 4 municipalities plans	9 provincial departments and 4 municipalities plans monitored on the implementation of NSP on GBVF	9 provincial departments and 4 municipalities plans monitored for integration of NSP on GBVF	9 provincial departments and 4 municipalities plans monitored for integration of NSP on GBVF			
	Comprehensive National GBVF Prevention Strategy	Number of GBVF Rapid Response Teams (RRTs) established	New	New	New	9 Rapid Response Teams (RRTs) established	9 Rapid Response Teams (RRTs) established	18 GBVF Rapid Response Teams (RRTs) established	18 GBVF Rapid Response Teams (RRTs) established			
		Number of reports on implementation of Comprehensive National GBVF Prevention Strategy developed	New	New	Comprehensive National GBVF Prevention Strategy developed	Comprehensive National GBVF Prevention Strategy approved	2 reports on implementation of Comprehensive National GBVF Prevention Strategy developed	2 reports on implementation of Comprehensive National GBVF Prevention Strategy developed	2 reports on implementation of Comprehensive National GBVF Prevention Strategy developed			

Outcomes	Outputs	Output Indicators	MTEF Period							
			Audited Performance			Estimated Performance	MTEF Period			
			2018/19	2019-20	2020-21		2021-22	2022-23	2023-24	2024-25
Gender, youth and disability rights machineries institutionalized	Integrated Gender, Youth & Disability Machineries (GEYODI) Framework	Number of GEYODI Machineries convened	New	New			Integrated Gender, Youth & Persons with Disabilities Framework approved	2 GEYODI machineries convened	2 GEYODI machineries convened	2 GEYODI machineries convened

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Sub-programme: Economic Empowerment of Women					
Number of reports produced on the development of the WYPD Socio-Economic Empowerment Index	1 report produced on the development of the WYPD Socio-Economic Empowerment Index	Inception report on the WYPD SEEI Conceptual Framework developed	Draft report on the WYPD SEEI Conceptual Framework developed	Consultation report on the Draft WYPD SEEI Conceptual Framework developed	1 report on the WYPD Socio-Economic Empowerment Index (SEEI) Conceptual Framework produced
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented per year	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	1 Intervention to expand access to and ownership of land by women, youth and persons with disabilities (Agriculture value chain) implemented	1 Intervention to expand equitable job creation, representation and ownership by women, youth and persons with disabilities (Sanitary Dignity Programme economic value chain) implemented	1 Intervention to expand access to finance, incentives and opportunities for women, youth and persons with disabilities-led and owned businesses (Green Economy) implemented	1 Intervention to expand government spend on women, youth and persons with disabilities through preferential procurement (Women in Trade) implemented
Number of reports produced on the development of the Strategy for economic empowerment of WYPD	1 report produced on the development of the Strategy for economic empowerment of WYPD	Concept Document on the Strategy for Economic Empowerment of WYPD developed	Desktop Analysis Report on economic empowerment of WYPD produced	Draft Strategy for Economic Empowerment of WYPD produced	1 report produced on the development of the Strategy for economic empowerment of WYPD
Sub-programme: Social Empowerment of Women					
Number of progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	1 progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced	1 progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced	1 progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced	1 progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of interventions to support social empowerment and participation of women, youth and persons with disabilities implemented per year	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	1 intervention to support social empowerment and participation of women, youth and persons with disabilities implemented	1 intervention to support social empowerment and participation of women, youth and persons with disabilities implemented	1 intervention to support social empowerment and participation of women, youth and persons with disabilities implemented	1 intervention to support social empowerment and participation of women, youth and persons with disabilities implemented
Number of reports on the implementation of NSP on GBVF Monitoring Framework developed	4 Quarterly report on implementation of NSP on GBVF Monitoring Framework developed	1 quarterly report on implementation of NSP on GBVF Monitoring Framework developed	1 quarterly report on implementation of NSP on GBVF Monitoring Framework developed	1 quarterly report on implementation of NSP on GBVF Monitoring Framework developed	1 quarterly report on implementation of NSP on GBVF Monitoring Framework developed
Number of national departments monitored on the implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF	3 national departments monitored on implementation of NSP on GBVF	3 national departments monitored on implementation of NSP on GBVF	3 national departments monitored on implementation of NSP on GBVF	3 national departments monitored on implementation of NSP on GBVF
Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF	9 provincial departments and 4 municipalities plans monitored for integration of NSP on GBVF	-	2 provincial plans monitored for integration of NSP on GBVF	2 provincial plans monitored for integration of NSP on GBVF	2 provincial plans monitored for integration of NSP on GBVF
Number of GBVF Rapid Response Teams established	18 GBVF Rapid Response Teams (RRTs) established	3 municipality plans monitored for integration of NSP on GBVF	-	3 Municipality plans monitored for integration of the NSP on GBVF	3 municipality plans monitored for integration of NSP on GBVF
Number of reports on implementation of Comprehensive National GBVF Prevention Strategy developed	Two reports on implementation of Comprehensive National GBVF Prevention Strategy developed	4 GBVF Rapid Response Teams Established	5 GBVF Rapid Response Teams Established	4 GBVF Rapid Response Teams Established	5 GBVF Rapid Response Teams Established
Number of GEYODI Machineryes convened	2 GEYODI Machineryes convened	-	Bi-Annual report on implementation of Comprehensive National GBVF Prevention Strategy developed	-	Bi-Annual report on implementation of Comprehensive National GBVF Prevention Strategy developed
		-	Bi-annual GEYODI Machinery convened	-	Bi-annual GEYODI Machinery convened

Explanation of planned performance over the medium-term period

Social Empowerment of Women

The twin pandemic made the country to experience a continued battle with the lethal GBVF shadow pandemic.

The NSP on GBVF year one implementation report for the period 1 May 2020 to 30 April 2021 provided an overview of progress made since the launch of the NSP on GBVF by the President in April 2020. The report underscores that after a year of NSP on GBVF implementation, GBVF incidences have not necessarily declined as observed declines are explained by the impact of COVID-19 lockdown measures on ability to report incidences or seek help through regular channels. A key achievement that has emerged over Year 1, is the progress that has been made in building wider government ownership of the plan, in the absence of its optimal integration into the government planning cycle.

In line with the department's lead role in the national response to GBVF, the department will continue to champion the government's 2019-2024 MTSF priority 1 on a capable, ethical and developmental State by ensuring that there is improved leadership, governance and accountability; and priority 6 (Social Cohesion and Safe Communities) by building a firm institutional foundation to foster greater government-wide accountability for delivery on the NSP on GBVF. At the International level the attainment of Sustainable Development Goal five (5) on Gender Equality and interface with related SADC targets is a priority area for the department.

The success of the NSP on GBVF will largely depend on the extent to which it is locally owned and committed to across all three government tiers. Local and provincial government are very critical given their close proximity to communities.

The department will continue to focus on **monitoring the implementation of the NSP on GBVF**, guided by the approved **NSP on GBVF Monitoring and Evaluation Framework**, at national, provincial and local levels. This will be done through assessing the extent to which NSP on GBVF priorities are integrated into strategic plans and bolstering mechanisms and processes to strengthen multi-sectoral implementation, collaboration and reporting on the NSP on GBVF.

The plans developed by Municipalities (i.e. District Development Plans, and Integrated Development Plans) will also be monitored and strategic guidance, including an enabling environment provided for effective localisation and building ownership of targets. In addition, the department will support and monitor the implementation of the Integrated Gender, Youth and Persons with Disabilities (**GEYODI**) **Framework and the Comprehensive National GBVF Prevention Strategy** (CNPS)

The department will continue working with Provincial Offices of the Premier, Local Government and Civil Society Organisations, SALGA and COGTA to ensure the establishment or revival of functional GBVF Community **Rapid Response Teams/Structures (RRTs)** that will coordinate and monitor implementation of GBVF initiatives at local levels; also aligned to the District Development Model (DDM)).

In strengthening the national response to the GBVF scourge, the department has drafted a **Bill on the establishment of a National Council on GBVF (NCGBVF)**. The establishment of the NCGBVF is pending finalisation and promulgation of the Legislative Framework that regulates and governs its operations. Whilst working on the legislative framework, the Department has supplemented the capacity within the Governance Transformation, Justice and Security (GTJS) sub-programme to assist in institutionalising the NSP on GBVF. The NCGBVF will be established and launched after the promulgation of the Legislative Framework. Tightening coordination and oversight of NSP on GBVF multisectoral collaborative platform and investigating its sustainability past the establishment of the NCGBVF is a key focus area for the department. As part of turning the tide of GBVF, the

department will focus on monitoring the implementation of the prevention strategy on GBVF, once it concluded for a roll-out of evidence-based prevention programmes.

The SEP sub programme will coordinate and monitor the implementation of the Sanitary Dignity Implementation Framework (SDIF). Focus areas will be on monitoring the spending of budgets in partnership with National Treasury. The Department will ensure that women owned businesses in the sector are empowered through non-financial support programmes to ensure that they are competent to do business with government. A great deal of focus will be on funding allocated to provinces for procurement of sanitary towels by ensuring that specifications are analysed and comments are made to guard against deliberate tactics on financial exclusion of women.

Another focus will be on setting up appropriate institutional mechanisms for effective coordination and accountability at a provincial level as purported by the SDIF. There will be ongoing focus on ensuring that sanitation is dignity. The Department will facilitate appropriate interventions aimed at addressing the challenges of water, sanitation and hygiene at all disadvantaged school especially in rural areas in partnership with DBE and the department of water and sanitation as well as development partners.

The Department will focus on monitoring the following interventions;

- Teenage Pregnancy Programme of Action as led by the department of Health in line with the Cabinet approved MTSE
- The interventions by the department of Health on the topical matter relating to forced sterilisation of women who were infected by HIV&AIDS.
- Infuse the Menstrual Health Management programme to the breast cancer programme, targeting young women in schools who are already benefiting from the sanitary dignity programme, for screening services.
- Partner with the Pink Drive Cancer programme to create awareness on the value add of this programme and encouraging women to subject themselves to early detection that will pave way for early intervention mechanisms.

Economic Empowerment of Women

The exercise of developing a WYPD socio- economic empowerment index is meant to contribute to the vast debates on the determinants of socio-economic empowerment of WYPD. Thus, the research to be conducted to determine the viability of developing such an index and the reports to be produced would have served to inform government of the most effective data analytical approach to accurately track the socio-economic status of WYPD on a regular basis. The target of developing a WYPD socio-economic empowerment index will be developed over the MTSE.

To support the Economic Transformation and Job Creation MTSE Priority 2, the department will:

- Develop a strategy for mainstreaming economic empowerment of WYPD.
- Implement awareness raising and capacity building of the self-representation awareness framework
- Host webinars for economic empowerment for WYPD
- Monitor the number of youth employed through the employment stimulus package
- Report on the number of MOU's developed towards economic empowerment of WYPD

- The quarterly National Youth Policy Implementation Monitoring Report will contribute towards tracking the intervention to expand government spend on WYPD through preferential procurement.
- Monitor NYDA as it supports SME's as part of the intervention on programmes to expand access to finance, incentives and opportunities.

The Economic Empowerment of Women sub-programme will coordinate and facilitate interventions to support economic empowerment, participation and ownership for women youth and persons with disabilities by ensuring that at least 4 interventions are implemented in line with the flagship projects that relate to representation, ownership and control. The interventions planned include:

- Consulting and creating advocacy across provinces for the implementation of preferential procurement and creating opportunities for women to respond to the 40% preferential procurement in the public sector.
- Hosting of awareness initiatives to support economic empowerment and participation of women in trade, to support WYPD participation in the AFCFTA. Collaboration with DSBD on SheTrades ZA will continue.
- Workshops would be held to support increased access to information and participation within the Agriculture value chain and increase ownership of productive land assets by WYPD.
- Capacity building workshops to get women trade ready to participate in the sanitary dignity economic value chain, especially manufacturing. The EU GEWE funding would be leveraged on to support this work.
- A Task Team between DWYPD and DSBD is in place to consider the modalities of embarking on bringing real economic benefits to women, youth and persons with disability in the value chain of this industry, except limited benefits in the distribution activity.
- In the 2022/23 FY, the Task Team will focus on the current list of approximately 50 small enterprises across the country to determine their profiles, nature of business, stages of growth, willingness and readiness to migrate from distribution to manufacturing as well as opportunities and challenges in the manufacturing landscape.
- The Task team will develop a project plan that will also outline tasks to be carried out leading to the development of a business case towards the establishment of WYPD owned manufacturing factories across 9 provinces by 2024.
- Collaboration towards implementing the Women's Empowerment Fund (WEF) by 2022 with a pilot project currently being undertaken and budgeted for at R140million by the DTIC.
- Influencing the draft Financial Inclusion Policy by National Treasury through participation and making inputs within the sub-working groups proposed by National Treasury.
- Further participation in National Treasury's process of developing the National Financial Inclusion Strategy and the M&E framework for Financial Inclusion with its proposed annual Financial Inclusion Monitor.
- Working closely and participating within the ESEID cluster to ensure that the ERRP programmes, in particular infrastructure programmes mainstream women's economic participation.

Programme Resource Consideration

Expenditure Estimates								
Sub-Programmes	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates			
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
	R`000	R`000	R`000		R`000	R`000	R`000	R`000
Management: Advocacy and Mainstreaming for the Rights of Women	3 950	4 347	3 533	3 944	5 761	4 278	4 469	
Social Empowerment of Women	14 675	15 161	8 123	17 327	22 993	24 312	25 414	
Economic Empowerment of Women	2 995	3 751	4 361	5 696	4 797	5 056	5 282	
Commission for Gender Equality	80 735	85 177	78 615	91 376	100 722	94 140	98 368	
Total Programmes	102 355	108 436	94 632	118 343	134 273	127 786	133 533	
Economic classification								
Compensation of employees	15 803	16 205	14 199	17 184	15 282	15 334	16 033	
Goods and services	5 770	6 886	1 779	9 663	17 787	17 809	18 607	
Transfers and subsidies	80 735	85 177	78 654	91376	100722	94140	98368	
Payments for capital assets	47	24		120	482	503	525	
Payments for financial assets				0	0	0	0	
Total economic classification	102 355	108 292	94 632	118 343	134 273	127 786	133 533	

Economic Empowerment

The sub programme Economic Empowerment and Participation had a total budget allocation of R5.1 million in the 2021/22 financial year, with an amount of R788 000 allocated for goods and services to support output indicators and planned performance and an allocation of R4.4 million on compensation of employees. Then sub programme will be renamed to Economic Empowerment of Women in the 2022/2023 FY and the allocated budget is projected to increase by R1 million for the financial year 2022/23 and an additional increase of R100 000 by 2023/24 financial year.

The sub programme would implement three output indicators to advance the economic empowerment of women through the development of interventions to support economic inclusion, transformation and participation, to promote gender equality and support the realisation of economic justice of women. In 2022/2023 capacity building workshops would be convened to provide access to information on opportunities for WYPD in the various sectors of the economy, with emphasis on sectors within the Economic Construction and Recovery Plan (ERRP). These workshops would trigger spending on goods and services estimated at R400 000 in the 2022/2023 mainly on items such as venues and facilities. Some of these interventions could be convened virtually.

Furthermore, efforts would be made to source and appoint an expert service provider to assist the department to develop and implement the women, youth and persons with disability socio economic empowerment index. This indicator will trigger spending mainly on Business & Advisory Services of about R1 million in 2022/2023. This amount would contribute to the significant increase in the Unit's budget as it was not in the 2021/2022 budget. For 2022/2023, a new indicator has been adopted: the development of a Strategy for mainstreaming economic empowerment of WYPD. This work would be implemented using internal resources and capacity consisting of a Chief Director, Director, Deputy Director and an Assistant Director. The draft mainstreaming strategy will be consulted with key external stakeholders and this could lead to spending traveling expenses, venues and facilities of R150 000.

Social Empowerment of Women

The Social Empowerment of Women (SEW) programme promotes good governance regarding the rights, transformation, social justice and empowerment of women. The R 24 211 is allocated to support work in monitoring the roll out of sanitary products in quintiles 1- 3 schools, farm and special schools; implementation of menstrual health, sexual reproductive health rights, and access to water supply, sanitation and hygiene (WASH) programmes in schools. This also includes a pilot programme that is being undertaken in Alfred Nzo District in Eastern Cape and UThukela District in KwaZulu-Natal. Another important intervention will be the evaluation study on age appropriate comprehensive sexuality education in South African public schools. A new dimension to the expenditure will be focused on the sanitary dignity programme within the District Development Model. Further, the economic benefit that shall accrue from the programme will ensure that women, youth and disability owned enterprises benefit from the entire economic value chain process of menstrual products for learners in order to ensure the empowerment of those three sectors. The sub unit budget will therefore focus on empowerment of WYPD so that the tender specifications benefit the sector, as per the stipulations of the Sanitary Dignity Implementation framework.

Addressing gender-based violence and supporting empowerment

In an effort to curb the scourge of abuse, the National Council on Gender-based Violence and Femicide will be launched in 2022 at a projected cost of R15 million over the medium term in the *Social Empowerment of Women* sub-programme in the *Mainstreaming Women's Rights and Advocacy* programme.

In addition to coordinating these interventions, the department will support and monitor the development and implementation of frameworks promoting empowerment of women to participate in the economy such as the NSP on GBVF Monitoring and Evaluation Framework and Integrated Gender, Youth and Persons with Disabilities (GEYODI) Framework. For this, R15.2 million over the medium term is allocated in the *Economic Empowerment of Women* sub-programme in the *Mainstreaming Women's Rights and Advocacy* programme.

Updated Key Risk and Mitigation from Strategic Plan

Outcome	Key Risk	Risk Mitigation
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Inadequate implementation of policies, legislations and interventions which promote the economic empowerment and participation of women, youth and persons with disabilities.	Coordinate and facilitate interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities in the economy.
Gender, youth and disability rights Machineries institutionalized	Lack of system wide and institutionalization across state machinery resulting in unsustainable mainstreaming of the rights and priorities of women across the life cycle and including young women and women with disabilities	Drive the implementation of the: (1) NGM Coordination framework to regulate the institutionalization of the NGM; and (2) coordinate an integrated approach to determine a policy national agenda for WYPD/GEYODI, and establish procedures to facilitate effective regulation, coordination and performance monitoring, evaluation; and institutional accountability on GEYODI mainstreaming
Levels of marginalization stigmatization, and discrimination and violence against women, girls and persons with disabilities reduced	Toxic Masculinity, Patriarchy and lack of observance of human rights and human dignity; and Inadequate implementation of the NSP on GBVF	Develop mechanisms and processes to strengthen multisectoral implementation, collaboration and reporting on the NSP on GBVF at national, provincial and local levels; tighten monitoring frameworks, provide strategic guidance, and advocate for the institutionalization of the NSP on GBVF; and establishment of a National Council on GBVF (NCGBVF) undergirded by the legislative mandate to drive a multisectoral response to GBVF and facilitate effective delivery
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Reliable data and evidence based information from provinces	Insistence on approved and signed reports by senior managers with POEs, where necessary
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions.	Lack of buy-in by some educators in the subject of Comprehensive Sexuality Education (CSE) as it relates to the subject of menstruation.	Working with DBE and provincial Departments of Education to ensure proper implementation of the special scripted lessons

Programme 3: Monitoring, Evaluation, Research and Coordination

Purpose:

The purpose of this programme is to provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.

Sub-Programmes:

- **Management:** Monitoring, Evaluation, Research and Coordination: Provides strategic leadership and management to the programme.
- **Research and Knowledge Management** Provides research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.
- **International Relations, Stakeholder Management and Capacity Building:** Manage and coordinates the provision of international relations, stakeholder participation and capacity building for women, young people and persons with disabilities.
- **Monitoring and Evaluation: Women, Youth and Persons with Disabilities:** Ensures the effective monitoring and evaluation of policies priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Sub-programme: Research and Knowledge Management							
			Audited Performance			Estimated Performance	MTEF Period			
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Socio Economic Empowerment –WYPD	National Gender Policy Framework	Number of status reports on the implementation of the National gender policy framework developed	New	New	New	National gender policy framework reviewed	1 Status Report on the implementation of the National gender policy framework developed	1 Status Report on the implementation of the National gender policy framework developed	1 Status Report on the implementation of the National gender policy framework developed	
	Regulations on the socio-economic rights of Women –Youth and Persons with Disabilities	Number of status reports on the implementation of the Regulatory framework for WYPD mainstreaming developed	New	New	New	Regulatory framework for WYPD mainstreaming developed	1 Status Report on the implementation of the Regulatory framework for WYPD mainstreaming developed	2 Status Reports on the implementation of the Regulatory framework for WYPD mainstreaming developed	4 Status Reports on the implementation of the Regulatory framework for WYPD developed	
Accessible and available evidence based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Integrated knowledge hub	Number of Progress Reports on the piloting of the Integrated Knowledge Hub developed	New	Report on the establishment of Gender Knowledge Hub produced		Integrated Knowledge hub technical design developed	2 Progress Reports on the piloting of the Integrated Knowledge Hub developed	4 Progress Reports on the piloting of the Integrated Knowledge Hub developed	4 Progress Reports on the implementation of the Integrated Knowledge Hub developed	
	Research reports on government priorities	Number of research reports on government priorities focusing on women, youth and persons with disabilities produced	1 End-of-Term Review Report on Socio-Economic Empowerment of women produced	Report on gender policy priorities for 2019-2024 produced	1 Research Report on government priorities produced	1 Research Report on government priorities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	

Outcomes	Outputs	Output Indicators	Audited Performance					Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	Reports on the implementation of international and regional commitments on women's empowerment and gender equality	Number of compliance reports with international and regional instruments on women produced	2 reports in fulfilment of international treaty obligations on women produced	1 report produced	2 periodic reports on international commitments produced	2 reports on compliance of government commitments with international and regional instruments produced	2 reports on compliance with international and regional instruments on women produced	3 reports on compliance with international and regional instruments on women produced	3 reports on compliance with international and regional instruments on women produced		
Sub-programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities											
Government-wide planning, budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities	Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework	Percentage (%) of national departments implementing the GRPBMEA Framework	New	New	New	2 Progress reports on the implementation of the GRPBMEA Framework developed	50% of national departments implementing the GRPBMEAF	75% of national departments implementing the GRPBMEAF	100% of national departments implementing the GRPBMEAF		

Outcomes	Outputs	Output Indicators	Audited Performance					Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Government-wide planning, budgeting, M&E addresses priorities relating to women's empowerment; youth development and the rights of persons with disabilities	Monitoring reports on the empowerment of women, youth and persons with disabilities	Number of monitoring reports on the empowerment of women, youth and persons with disabilities produced		2 performance review reports on women's empowerment and gender equality produced	1 annual performance monitoring report produced	1 annual performance monitoring reports on government progress towards women's empowerment and gender equality, youth development and promotion of the rights of persons with disabilities produced	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	1 monitoring report on the empowerment of women, youth and persons with disabilities produced		
	WYPD responsive evaluation	Number of evaluations conducted on empowerment of WYPD developed	1 evaluation report produced	1 evaluation report produced	1 inception report for the evaluation on the empowerment of WYPD produced	1 evaluation report on empowerment of WYPD produced	1 evaluation conducted on empowerment of WYPD	1 evaluation conducted on empowerment of WYPD	1 evaluation conducted on empowerment of WYPD		
Sub-programme: International Relations, Stakeholder Management and Capacity Building											
Strengthened women, youth and disability rights agenda within global, continental and regional platforms; institutions and engagements towards a better Africa and the world	WYPD International Relations Strategy	Number of status reports on implementation of WYPD International Relations Strategy developed	New	New	International Relations Strategy on GEWE developed	WYPD International Relations Strategy developed	4 status reports on the implementation of the WYPD International Relations Strategy developed	4 status reports on the implementation of the WYPD International Relations Strategy developed	4 status reports on the implementation of the WYPD International Relations Strategy developed		

Outcomes	Outputs	Output Indicators	Audited Performance					Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
Stakeholder Management	WYPD Stakeholder Management Framework	Number of progress reports developed on the implementation of the WYPD Stakeholder Management Framework	New	New	New	Stakeholder Management Framework developed	2 progress reports developed on the implementation of the WYPD Stakeholder Management Framework	4 progress reports developed on the implementation of the WYPD Stakeholder Management Framework	4 progress reports developed on the implementation of the WYPD Stakeholder Management Framework		
Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment; youth development and disability rights	Stakeholder engagements on the empowerment of women, youth and persons with disability	Number of stakeholder engagements on the empowerment of women, youth and persons with disability conducted	10 public participation / outreach on women's empowerment conducted (including young women))	10 public participation / outreach on women's empowerment conducted (including young women)	12 stakeholder mobilisation conducted	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements conducted on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements conducted on the empowerment of women, youth and persons with disability conducted		
	Community mobilisation initiatives on the rights of women, youth and person with disabilities	Number of community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 hybrid community mobilisation initiatives coordinated	4 community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated	4 community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated	4 community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated		

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Sub-programme: Research and Knowledge Management					
Number of status reports on the implementation of the National Gender Policy Framework developed	1 Status Report on the implementation of the National Gender Policy Framework developed	Guidelines on the implementation of the National Gender Policy Framework developed	-	1 Status report on the implementation of the National Gender Policy Framework developed	-
Number of status reports on the implementation of the Regulatory framework for WYPD mainstreaming developed	1 status report on the implementation of the Regulatory framework for WYPD mainstreaming developed	-	Sectoral Guidelines on mainstreaming of WYPD into DDM plans developed	-	1 Status report on the implementation of the Regulatory Framework for WYPD mainstreaming developed
Number of Progress Reports on the piloting of the Integrated Knowledge Hub developed	2 Progress Reports on the piloting of the Integrated Knowledge Hub developed	-	1 Progress report on the piloting of the Integrated Knowledge Hub developed	-	1 Progress report on the piloting of the Integrated Knowledge Hub developed
Number of research reports on government priorities focusing on women, youth and persons with disabilities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	Terms of Reference for government priorities focusing on women, youth and persons with disabilities produced	Inception report for the research on government priorities focusing on women, youth and persons with disabilities developed	Progress report on the research undertaking on government priorities focusing on women, youth and persons with disabilities developed	1 research report on government priorities focusing on women, youth and persons with disabilities produced
Number of compliance reports with international and regional instruments on women produced	2 reports on compliance with international and regional instruments on women produced	1 report on compliance with international and regional instruments on women produced	-	1 report on compliance with international and regional instruments on women produced	-
Sub-programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities					
Percentage (%) of national departments implementing the GRPMEAF Framework	50% of national departments implementing the GRPMEAF	-	25% of national departments implementing the GRPMEAF	-	50% of national departments implementing the GRPMEAF
Number of monitoring reports on the empowerment of women, youth and persons with disabilities produced	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	Concept paper on the development of the monitoring report on the empowerment of women, youth and persons with disabilities produced	-	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	-

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of evaluations conducted on empowerment of WYPD developed	1 evaluation conducted on empowerment of WYPD developed	1 progress report on implementation of the Departmental Evaluation Plan (DEP) developed	-	-	1 evaluation conducted on empowerment of WYPD developed
Sub-programme: International Relations, Stakeholder Management and Capacity Building					
Number of status reports on implementation of WYPD International Relations Strategy developed	4 status reports on implementation of WYPD International Relations Strategy developed	1 status report on implementation of WYPD International Relations Strategy developed	1 status report on implementation of WYPD International Relations Strategy developed	1 status report on implementation of WYPD International Relations Strategy developed	1 status report on implementation of WYPD International Relations Strategy developed
Number of progress reports developed on the implementation of the WYPD Stakeholder Management Framework	2 progress reports developed on the implementation of the WYPD Stakeholder Management Framework	-	1 progress report developed on the implementation of the WYPD Stakeholder Management Framework	-	1 progress report developed on the implementation of the WYPD Stakeholder Management Framework
Number of stakeholder engagements on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	3 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	3 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	3 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	3 stakeholder engagements on the empowerment of women, youth and persons with disability conducted
Number of community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated	4 community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated	1 community mobilization initiative on the rights of women, youth and persons with disabilities coordinated	1 community mobilization initiative on the rights of women, youth and persons with disabilities coordinated	1 community mobilization initiative on the rights of women, youth and persons with disabilities coordinated	1 community mobilization initiative on the rights of women, youth and persons with disabilities coordinated

Explanation of planned performance over the medium term period

The Department embarked on an organisation redesign process in 2021/22 financial year and in this regard, Programme 3 is conceived as transversal in nature, where all the sub-programmes within this branch broadened its responsibility focus to include disability and youth rights and empowerment in addition to the work it does on women's empowerment and gender equality. Programme 3 focuses on research, policy, knowledge management, monitoring, evaluation, stakeholder coordination, and international relations. Thus in executing these functions for the Department, it will cover empowerment, rights and advancement of all three sectors – women, youth and disability – that the department champions.

Furthermore, in undertaking its core responsibilities, it must align them to the work of the other core units in the department such as STEE, Youth Development and Disability Rights that focus on advocacy and mainstreaming within their respective sectors. For instance, the sub-programme on international relations will undertake all international work for the three sectors. Likewise the sub-programme on monitoring and evaluation will ensure that it covers the three sectors and the sub-programme on Research, Policy and Knowledge Management will identify research areas based on collaboration with STEE, Youth and Disability programmes.

In the 2022/23 fiscal year Programme 3 will assist the department in building on the work undertaken in 2021/22 financial year in executing its regulatory mandate towards the empowerment, rights and advancement of women, youth and persons with disabilities.

One of the key strategic approaches of the department is that it mainly executes its core functions and mandate through engaging with stakeholders. These stakeholders include government and other Public Service entities; private sector; civil society, NGOs, CBOs, FBOs, religious and traditional bodies, development partners, donor funders and philanthropist organisations, and international and regional bodies.

Towards this end, the department in the 2021/22 financial year undertook to develop a WYPD Stakeholder Management Framework in line with its regulatory mandate to guide the manner of engagements and collaborations with the different stakeholders and role-players in the three sectors. In the 2022/23 fiscal year, the department will be implementing this framework and monitoring its efficacy and effectiveness in the management of stakeholder relations. One of the ways of doing this is through signing MOUs with relevant and key stakeholders. In 2021/22, the department entered into several MOUs, both nationally and internationally, and will continue to implement these MOUs in the 2022/23 financial year. It will seek to enter into more MOUs with other stakeholders during the 2022/23 financial year in line with the Stakeholder Management Framework and as appropriate.

The department also initiated the development of a database / stakeholder directory in 2021/22 and in this fiscal year, intends to continue the work on strengthening this database. This will enable the department to broaden and deepen its stakeholder base to expand the engagement and collaboration in meeting its mandate and objectives.

As part of stakeholder coordination, the department will engage with various role-players in awareness-raising initiatives, lobbying, promoting policy, priorities and programmes or interventions on WYPD. In the 2022/23 financial year the department will coordinate a minimum of 12 stakeholder engagements – minimum of three per quarter – as related to the three sectors. The department will also undertake a minimum of 4 community mobilisation initiatives in 2022/23 – minimum of 1 initiative per quarter. In all these initiatives the department will ensure disaggregation of participants amongst the three sectors into 50% women, 40% youth and 7% persons living with disabilities.

In line with the regulatory nature of its work, the department undertook to develop regulatory frameworks and/or guidelines, norms and standards or standard operating procedures in the 2021/22 fiscal year to guide its work in meeting the objective of empowerment, rights and advancement of women, youth and persons with

disabilities. In the 2022/23 fiscal year it intends implementing these regulatory frameworks across the different levels of government and where appropriate with other stakeholders, as well as monitoring progress in this regard. Furthermore, in executing its regulatory function, it becomes necessary that further guidelines and norms and standards may have to be developed, which the department will do so in this financial year. Thus this is on-going work of the department towards ensuring that we ultimately attain transformation for these three sectors.

The Department's core work lies in promoting mainstreaming of WYPD issues across the work of different sectors across all three spheres of government, within the private sector, and in civil society. In 2021/22 the department developed a WYPD regulatory framework for mainstreaming. In the 2022/23 fiscal year, the department will implement this framework with focused attention on sectoral mainstreaming. Towards this end, it will identify a specific sector in which it will implement the regulatory framework as a piloting exercise, develop sector specific guidelines and norms and standards for implementation as well as a monitoring framework and tool to assess the level of progress made. This sectoral approach is work towards a more comprehensive mainstreaming strategy that adequately responds to the MTSF priorities, interventions, targets and indicators. In the 2022/23 year the department will look at sectoral guidelines for mainstreaming WYPD into the District Development Model (DDM) plans in line with the MTSF target in priority 1. By 2024, the department intends to have promoted the mainstreaming into 100% of the DDM plans for national departments. This may also mean that the department has to identify training to capacitate officials to be able to implement the mainstreaming in the plans.

In the 2022/23 financial year, the department also intends to have mainstreamed WYPD issues into the Economic Recovery and Reconstruction Programme of Government (ERRP). In this regard, it will develop sectoral mainstreaming guidelines as part of the Regulatory Framework and the implementation in the ERRP will be monitored by the department.

At a policy level, the department provides overarching guidance on women, youth and disability empowerment, rights and advancement as well as gender equality. In 2021/22 the department reviewed the South African National Policy Framework on Women's Empowerment and Gender Equality (2000) towards alignment with contextual and evolutionary changes that have taken place since the policy framework was adopted in 2000. The consultations on the proposed review was initiated in 2021/22 and will continue into this fiscal year. However based on the amendments done in 2021/22, an implementation plan and M&E framework will also be developed and these will be piloted within this fiscal year.

The department has a core responsibility to monitor and evaluate country-wide efforts on women's empowerment and gender equality, as well as youth development and rights of persons with disabilities. In 2021/22 the department developed and consulted on a Country Gender Indicator Framework which is aligned to the indicators in the MTSF 2019-2024 as well as to international and regional instruments on women's empowerment and gender equality that the country is signatory to. In addition, the M&E sub-programme also focuses on monitoring youth and disability issues based on the relevant priorities and indicators within the MTSF. In 2021/22 the department produced a comprehensive monitoring report on progress made by government against the MTSF Priority 2 indicators and targets for WYPD. In this financial year, the department will produce a comprehensive status report on WYPD based on assessment of the country-wide implementation of empowerment commitments for WYPD. Going forward these status reports are intended to be annually produced by the department.

The department will also continue its work in institutionalising the Gender Responsive Planning, Budgeting, Monitoring and Evaluation Framework it developed, as well as producing reports on the progress made in this regard. This is in line with the indicators and targets outlined in the MTSF 2019-2024 Priority 1. In ensuring the institutionalisation of the framework the department has analysed strategic plans of national departments in line with the MTSF 2019-2024 target. In 2019/20 the department analysed 21 draft strategic plans as part of the Rapid Evaluation; Twelve (12) national departments strategic plans and 12 national departments APP 2020/21 were analysed in 2020/21 including 12 national departments Draft APP of 2021/22. The department is on track to achieving the MTSF target of analysing all national departments' strategic plans by 2024. The analysis of plans

will cover other entities such as provincial departments as well as municipalities through the analysis of DDM one plans. It will continue to undertake the analysis of draft APPS in collaboration with the DPME on an annual basis.

The department also undertakes evaluations on an identified priority. In 2022/23 the department will implement the DWYPD Evaluation Plan developed. This Plan was approved by the DPME in 2021/22. In line with this the department will undertake one evaluation in 2022/23 and produce a report accordingly.

The department is forging ahead with the work it has undertaken on designing a knowledge hub aligned with the MTSF priorities. This year, the department will pilot the knowledge hub internally in the department to determine efficacy, functionality and ability to contribute to the enhancement of the department's work. This will enable the department to strengthen the knowledge hub and address any challenges emerging, before it goes live to the external world in the future.

The department also undertakes research on specific government priorities to determine the extent of WYPD responsiveness of government's core programmes and policies. In 2022/23 the department will undertake a minimum of one research initiative and produce a report containing findings and recommendations to be taken forward.

At the international and regional level the country plays a significant role in advancing women, youth and persons with disabilities. This is in line with the MTSF 2019-2024 Priority 7, where the department seeks to play a key role in influencing global, continental and regional agendas for WYPD. It does this through work in 4 pillars: (i) multilateral engagements; (ii) bilateral relations; (iii) compliance to treaty obligations and international and regional commitments; and (iv) development and donor assistance and aid. In 2021/22 the department developed and consulted an overarching WYPD International Relations Strategic Framework which is built on these 4 pillars. This year, this framework will be implemented along the lines of these 4 pillars and the department will report comprehensively on the work executed in each pillar. It will produce 4 comprehensive reports for the year – one per quarter – covering all four pillars in each report.

In 2022/23 the department will continue to meet the country's compliance obligations on reporting on its commitments in line with WYPD treaty obligations and other international commitments. The department will produce these compliance reports, undertake consultations on the reports and submit according to the necessary protocols for each report.

Programme 3 in the department is carrying a significant part of the core mandate of the department. In this regard the programme / branch is poorly resourced – both financially and in terms of human capacity. The nature of the work in the Programme is also of a technical nature that requires specialised knowledge, skills and capacities which is seriously lacking in the branch. This impacts on the programme effectively carrying out its M&E responsibilities, Stakeholder management and database development as well as the establishment of a knowledge hub. In addition, undertaking research by the department is seriously constrained by the inadequate human capacity within the unit dealing with this.

More warm bodies are needed at different skill levels. More technically skilled personnel especially in M&E as well as researchers are needed.

More financial resources are also required especially in undertaking research which are very expensive endeavours, but also for the development of systems that are ICT-based such as the knowledge hub; M&E electronic system and an electronic stakeholder database. Given the need for constant awareness-raising by the department on the three sectors, more financial resources are required to effectively communicate and raise awareness and to drive such campaigns, and to effectively utilise the media space which is very expensive as well.

The current financial resources are constraining the department from either recruiting relevant skills and warm bodies into the department or being able to effectively deliver on its core mandate.

Programme Resource Consideration

Expenditure Estimates								
Sub-Programmes	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates			
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25	
	R'000	R'000	R'000		R'000	R'000	R'000	
Management: Monitoring, Evaluation, Research and Coordination	3 950	4 071	3 158	4 419	6 180	4 818	5 034	
Research and Knowledge Management	5 350	6 253	6 110	7 690	8 002	7 438	7 773	
International Relations, Stakeholder Management and Capacity Building	18 380	19 198	9 868	15 994	19 416	20 212	21 128	
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	4 254	4 209	6 003	9 557	8 918	10 251	10 710	
Total Programmes	31 934	33 731	25 139	37 660	42 516	42 719	44 645	
Economic classification								
Compensation of employees	16 621	18 450	22 380	23 742	24 410	24 556	25 667	
Goods and services	15 116	15 210	2 722	13 654	17 187	17 204	17 977	
Transfers and subsidies	163	47	27	0	0	0	0	
Payments for capital assets	34	24	10	264	919	959	1 001	
Payments for financial assets	0		0	0	0	0	0	
Total economic classification	31 934	33 731	25 139	37 660	42 516	42 719	44 645	

Research and Knowledge Management

Research, Policy Analysis and Knowledge Management is essential to the core work of the department which is centred around the regulation of the socio economic empowerment of women, youth and persons with disabilities. The RPAKM unit will carry out research assignments which are geared towards generating evidenced based knowledge and information to inform the interventions and programmes of the departments. Budget allocated to the unit will be utilised to carry out this research work which support the achievement of the department's outputs and outcomes. The nature of work undertaken by the department should be informed by credible and scientific research which is valid and reliable. Research assignments requires technical knowledge and adequate human resources. The RPAKM undertake research annually focusing on government priorities which are aligned to the outcomes and outputs of the DWYPD.

The RPAKM budget will also be used towards the finalisation of the review of the National Policy Framework for Women's Empowerment and Gender Equality which will require extensive consultation. Considerable financial resources will also be used towards the finalisation of the development of the regulatory framework for WYPD mainstreaming.

Monitoring and Evaluation: Women, Youth and Persons with Disabilities

Coordinating women, youth and persons with disabilities responsive government-wide planning, budgeting, monitoring and evaluation. The Department will coordinate and monitor government-wide implementation of gender, youth and disability responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework. The department will conduct an evaluation to provide an evidence-based reflection on the implementation of the cabinet-approved GRPBMEA framework. This includes looking at past performance and progress of departments in implementing the interventions stated in the framework towards fast-track its implementation. Further work will be undertaken to assess the extent to which Department's strategic plans and annual performance plans are responsive to the policy priorities relating to women, youth and persons with disability rights. A monitoring status report will be developed to assess the performance of government in delivering on priorities relating to the realization of the rights of women, youth and person with disabilities. Data for the monitoring status report will be drawn from a variety of sources. The monitoring status report will include summary the assessment of sampled strategic plans and annual performance plans on the women, youth and persons with disabilities responsiveness.

International Relations, Stakeholder Management and Capacity Building

The budget allocation will be utilized to implement the International Relations Strategy on Women, Youth and Persons with Disabilities in relation to its four pillars: Multilateral Engagements, Bilateral Relations, Treaty Obligations and International Commitments, Official Development Assistance and Media Liaison. In the 2022/23 financial year, the Department will under Multilateral Engagements participates at the United Nations, African Union, BRICS, IBSA, Commonwealth and IORA engagements. The Department will also use the allocated budget to manage South Africa's compliance with the global, continental and regional treaty obligations on women, youth and persons with disabilities. In this regards, the Department will conduct roadshows and promotional material to popularise the treaties. The Department will also allocate resources towards coordination, negotiation and conclusion of new bilateral relations in particular with identified countries in Africa, Asia, Middle East and Europe. In the 2022/23 financial year, the Department will also have an obligation to service the existing bilateral agreements with Nigeria and Cote d'Ivoire. Resources will also be allocated to implement the United Nations Generation Equality Campaign and the District Development Motel Projects.

The role of Stakeholder Management is to ensure building, maintaining and strengthening of stakeholder relations towards the socio-economic empowerment of women, youth and persons with disabilities. Resources in this case will be used towards the implementation of stakeholder engagements and community mobilization programmes in the promotion of women's rights and their empowerment including those of youth and persons with disabilities.

Updated Key Risks and mitigation from Strategic Plan

Outcome	Key Risk	Risk Mitigation
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Lack of easily accessible evidence-based information and knowledge on a single platform to inform evidence-based planning, programmes, policy and decision making.	Piloting of the technically designed, centrally located, integrated knowledge hub/repository containing WYPD responsive research, knowledge and information.
Government-wide planning, budgeting, M&E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities.	Weak institutionalisation and implementation of the priorities of women, youth and persons with disabilities within/ by departments.	Monitoring implementation of the GRPBMEAF in departments Presentation of the GRPBMEAF reports at FOSAD level GRPBMEAF as a standing item in the GSCID cluster, using the 16 point POA on mainstreaming.
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world.	Missed opportunities for South Africa to influence the global agenda that seeks to protect, promotes and fulfil the socio-economic rights of women, youth and persons with disabilities	Implement effective and efficient International Relation (IR) Strategy
Strengthened stakeholder relations towards the realisation of empowerment, of women, youth and persons with disabilities.	Lack of effective management of the stakeholders in the WYPD sectors	Effective implementation of the Stakeholder Engagement Framework Hold regular Machinery meetings with the WYPD sectors

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

Purpose:

The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

Sub-programmes:

- **Management:** Advocacy and Mainstreaming for the Rights of Youth of Persons with Disabilities: Provides strategic leadership and management to the programme.
- **Advocacy and Mainstreaming for the Rights of Youth:** Manages advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests. This sub-programme also oversees the performance of the National Youth Development Agency.
- **Advocacy and Mainstreaming for the Rights of Persons with Disabilities:** Advocates for and the mainstreaming of rights for the people with disabilities, their social and economic empowerment, and transformation in their interests.
- **National Youth Development Agency (NYDA):** Makes transfers to the National Youth Development Agency.

Outcomes, Outputs, Output Indicator and Targets

Outcomes	Outputs	Output Indicators	Sub-programme: Advocacy and Mainstreaming for the Rights of Youth							
			Audited Performance				Estimated Performance	MTEF Period		
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Policies and legislation on Youth Development	Number of NYP implementation monitoring reports produced	National Youth Policy reviewed, monitored and implemented	4 NYP Implementation reports produced	4 NYP Implementation monitoring reports produced	2 NYP implementation monitoring reports produced	4 NYP Implementation monitoring reports produced	4 NYP implementation monitoring reports produced	4 NYP implementation monitoring reports produced	
		South African Youth Development Bill refined	New	New	New	South African Youth Development Bill developed and consulted	South African Youth Development Bill refined	South African Youth Development Bill processed to Cabinet	No target	
	Monitoring of the NYDA	Number of NYDA monitoring reports produced	NYDA reports quality assured and assessment reports produced	4 NYDA quarterly assessments reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	
	Integrated Gender, Youth and Disability and Machinery (GUD) Framework	Number of National youth machinery meetings convened	New	New	4 National Youth machineries meetings convened	4 National Youth machineries meetings convened	4 National Youth machinery meetings convened	4 National Youth machinery meetings convened	4 National Youth machinery meetings convened	
	Report on international youth work	Number of international youth engagement reports produced	New	New	New	New	2 International youth engagement reports produced	2 Approved International youth work engagement reports produced	2 Approved International youth engagement s produced	

Outcomes	Outputs	Output Indicators	Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
			Audited Performance				Estimated Performance	MTEF Period				
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Frameworks on Persons with disabilities	Number of awareness raising reports developed on the Awareness raising Framework	New	New	Frameworks on Disability Rights Awareness raising, released for public comments	Frameworks on Disability Rights Awareness raising on rights of Persons with Disabilities developed	1 Awareness raising report developed on the Awareness raising Framework	1 Awareness raising report developed on the Awareness raising Framework	1 Awareness raising report developed on the Awareness raising Framework	1 Awareness raising report developed on the Awareness raising Framework	1 Awareness raising report developed on the Awareness raising Framework	
		Number of Awareness raising reports developed on Self-representation framework	New	New	Framework on self-representation is released for comments	Framework on Self-representation for persons with disabilities developed	1 Awareness raising report developed on Self-representation framework	1 Awareness raising report developed on Self-representation framework	1 Awareness raising report developed on Self-representation framework	1 Awareness raising report developed on Self-representation framework	1 Awareness raising report developed on Self-representation framework	
		Number of Awareness raising reports developed on Reasonable accommodation framework	New	New	New	Reasonable accommodation framework developed	1 report on awareness raising developed on Reasonable accommodation framework	1 report on awareness raising developed on Reasonable accommodation framework	1 report on awareness raising developed on Reasonable accommodation framework	1 report on awareness raising developed on Reasonable accommodation framework	1 report on awareness raising developed on Reasonable accommodation framework	
		Number of reports on Awareness raising on Universal design and access framework developed	New	New	-	Universal design and access framework developed	1 report on Awareness raising on Universal design and Access framework developed	1 report on the monitoring of implementation of Universal design and access framework developed	1 report on the monitoring of implementation of Universal design and access framework developed	1 report on the monitoring of implementation of Universal design and access framework developed	1 report on the monitoring of implementation of Universal design and access framework developed	

Outcomes	Outputs	Output Indicators	Audited Performance							Estimated Performance	MTEF Period		
			Audited Performance					MTEF Period					
			2018/19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25				
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	Number of compliance reports with national and International obligations on the rights of persons with disabilities	Number of reports on compliance with national and international obligations on the inclusion of persons with disabilities produced	New	1 Annual Performance monitoring report on inclusion of persons with disabilities produced	1 status report on national/ international obligations on the rights of persons with disability produced	1 status report on national/ international with disability obligations on the rights of persons produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced		
		Number of analysis reports on draft Annual Performance Plans for all national government departments produced	New	New	1 status on Disability inclusion in Departmental draft APPs for 2021/22 developed	1 analysis report on draft Annual Performance Plans for national government departments produced	1 analysis report on draft Annual Performance Plans for all national government departments produced	1 analysis report on draft Annual Performance Plans for all national government departments produced	1 analysis report on draft Annual Performance Plans for all national government departments produced	1 analysis report on draft Annual Performance Plans for all national government departments produced			
	Evaluation on the implementation of the White Paper on the Rights of Persons with Disabilities developed	Number of draft evaluation reports on the implementation of the White Paper on the Rights of Persons with Disabilities developed	New	New	New	New	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities approved	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities approved	-			
	Status report on disability rights tool	Number of status reports on the disability rights monitoring tool developed	New	New	New	1 research report on the inclusion of Persons with disabilities developed produced	1 status report on the disability rights monitoring tool developed	1 status report on the disability rights monitoring tool approved	1 status report on the disability rights monitoring tool implemented				

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Sub-programme: Advocacy and Mainstreaming for the Rights of Youth					
Number of NYP implementation monitoring reports produced	4 NYP Implementation monitoring reports produced	1 NYP implementation monitoring report produced	1 NYP implementation monitoring report produced	1 NYP implementation monitoring report produced	1 NYP implementation monitoring report produced
South African Youth Development Bill refined	South African Youth Development Bill refined	South African Youth Development Bill consulted	South African Youth Development Bill consulted	South African Youth Development Bill consulted	South African Youth Development Bill refined
Number of NYDA monitoring reports produced	4 NYDA quarterly monitoring reports produced	1 NYDA quarterly monitoring reports produced	1 NYDA quarterly monitoring report produced	1 NYDA quarterly monitoring report produced	1 NYDA quarterly monitoring report produced
Number of National Youth machinery meetings convened	4 National Youth machinery meetings convened	1 National Youth machinery meeting convened	1 National Youth machinery meeting convened	1 National Youth machinery meeting convened	1 National Youth machinery meeting convened
Number of international youth engagement reports produced	2 International youth engagement reports produced	-	1 International youth engagement report produced	-	1 International youth engagement report produced
Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities					
Number of awareness raising reports developed on the Awareness Raising Framework	1 awareness raising report developed on the Awareness Raising Framework	Design the awareness raising for the Awareness raising framework developed.	Awareness raising on awareness raising framework conducted	Awareness raising on awareness raising framework conducted.	1 awareness raising report developed on the Awareness Raising Framework
Number of awareness raising reports developed on Self-representation framework	1 awareness raising report developed on Self-representation framework	Design the awareness raising for the self-representation framework developed.	Awareness raising on self-representation framework conducted	Awareness raising on self-representation framework conducted	1 awareness raising report developed on the Self-Representation Framework
Number of Awareness raising reports developed on Reasonable accommodation framework	1 report on awareness raising developed on Reasonable accommodation framework	Design and implement awareness raising programme on Reasonable Accommodation Framework developed	Awareness raising on reasonable accommodation framework conducted	Awareness raising of the Reasonable Accommodation Framework conducted	1 Awareness raising report developed on the Reasonable Accommodation Framework
Number of reports on Awareness raising on Universal design and access Framework developed	1 awareness raising report developed on Universal Design and Access Framework	Design and Implement awareness raising programme on the Universal Design and Access framework developed	Awareness raising on the Universal Design and Access framework conducted	Awareness raising on the Universal Design and Access framework conducted	1 awareness raising report developed on the Universal Design and Access Framework

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of reports on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on national and international obligations on the inclusion of persons with disabilities produced	The draft status report on national and international obligations on the inclusion of persons with disabilities developed	The draft status report on national and international obligations processed for public comments and inputs	Public comments and inputs incorporated into the draft status report on national and international obligations on the inclusion of persons with disabilities	1 status report on national and international obligations on the inclusion of persons with disabilities produced
Number of analysis reports on draft Annual Performance Plans for all national government departments produced	1 analysis report on draft Annual Performance Plans for all national government departments produced	-	-	Initial report on draft Annual Performance Plans analysis produced	1 analysis report on draft Annual Performance Plans for all national government departments produced
Number of draft evaluation reports on the implementation of the White Paper on the Rights of Persons with Disabilities developed	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed	-	Draft inception report developed	Draft report on the status of the evaluation developed	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed
Number of status reports on the disability rights monitoring tool developed	1 status report on the disability rights monitoring tool developed	-	Draft Inception report developed	Draft status report on the disability rights monitoring tool developed	1 status report on the disability rights monitoring tool developed

Explanation of planned performance over the medium term period

Advocacy and Mainstreaming for the Rights of Youth

As a contribution to achieving the intended outcomes and impacts in the Strategic Plan, the Department will, in 2022/2023, continue to monitor implementation of the National Youth Policy (NYP) 2020-2030. This will be done through tracking implementation of the various high level indicators set within the M&E Framework, across the 5 key NYP policy priorities. The various implementing agents at national, provincial and local levels across sectors will report progress on implementation of the NYP. The assessment of achievements will be on how stakeholders are implementing targeted mainstreamed interventions on: Quality education, skills and second chances; Economic participation, entrepreneurship and job creation; Physical and mental health promotion; Nation building and social cohesion; as well as on Effective and responsive youth development machinery. All these interventions are intended to improve the lives of vulnerable youth groups including young women, youth with disabilities, unemployed youth; and youth from rural areas and townships. It is worthy to note that, these pillars are aligned to the 7 priorities contained in the current Medium Term Strategic Framework. The department will ensure that measures and mechanisms are put in place to track the implementation of the recommendations made in these reports to ensure that there are improvements in the services rendered. This will include the processing of the report to the National Youth Machinery Forum; as well as communications of findings with internal and external stakeholders such as implementing role players, Ministry, FOSAD and the Portfolio Committee on Women, Youth and Persons with Disabilities.

The Act is being amended to strengthen the Agency's operations; enhance governance; and promote visibility for access of the agency's products and services. It would further clarify the mandate of the NYDA in relation to that of other key players within the youth development space. It is envisaged that this would make the agency to be more focused and maximise the impact of its services. The National Youth Development Agency Amendment Bill is expected to have been processed to Cabinet for tabling in Parliament by the end of the 2021/22 financial year. As such, the Department's direct role would end in submitting the NYDA Amendment Bill to Cabinet for its approval to be tabled in Parliament. Once tabled in Parliament from 2022/23 onwards, the department would support the Parliamentary process until the Bill is enacted into law. The Department's role would then resume upon approval of the NYDA Amendment Act, to ensure compliance by the NYDA. The amendment of the Act is linked to the Government Priority 1: Capable, Ethical and Developmental State.

Another critical legislation, is the South African Youth Development (SAYD) Act. The SAYD Bill was developed in 2021 by multi-sectoral technical team established by the Minister for Women, Youth and Persons with Disabilities. The Bill was processed to Cabinet for approval as a discussion document to be further consulted. In 2022/2023, it will be widely consulted and refined between Quarter 1 and Quarter 2. It will then be processed to Cabinet for approval and for its tabling in Parliament from Q3 of 2022/2023. The proposed SAYD legislation is intended to provide for development and empowerment of young people in the country, through amongst others, the: (i) setting of youth development priorities based mainly on the NYP 2020-2030 and other relevant youth development instruments; (ii) institutionalisation and mainstreaming of youth development; (iii) streamlining of the youth development efforts into an integrated coordinated package of services; (iv) strengthening of youth development service provision; (v) clarifying of the roles and responsibilities of the key role players; and (vi) providing for youth development coordination mechanisms at national, provincial, and local levels. The Bill is aimed at deepening implementation of the National Youth Policy, and as such is also aligned to the following government priorities: Economic transformation and job creation; Education, skills and health; Consolidating the social wage through reliable and quality basic services; Spatial integration, human settlements and local government; and Social cohesion and safe communities;

The programme facilitates and participate in various national and international stakeholder engagements. This interface with stakeholders at national, provincial and local levels, as well as internationally at regional, continental and global levels. International youth engagement in multilateral platforms include: SADC Youth Forum, Pan-African Youth Forum, Commonwealth Youth Forum, BRICS Youth Summit, IBSA Youth Summit, Y20 Summit, and the UN ECOSOC Youth Forum. There are also engagements at bilateral level with strategic countries. These engagements affords young people the opportunity to present South Africa's policy perspectives on youth development; afford young people the opportunity to network with other young people who are involved in youth development; partake in dialogues that will discuss the common issues that are of global concern; connect and discuss the fields where younger generations can increasingly contribute towards empowerment and development of the youth in general; and to be kept abreast with new youth development issues at a regional-, continental- and international levels. The unit will implement measures to track the implementation of recommendations of the reports including setting of the Joint Implementation Committees where bi-lateral agreements are signed with other countries.

The indicator 'number of international youth engagement reports produced' is linked to the Government Priority 7: A Better Africa and World. The international relations arena has undergone rapid changes through globalisation. Youth from other countries also face similar challenges that our youth are facing. Therefore, strategies have to be developed to promote collaboration of youth across our country's borders.

The indicator 'number of NYDA monitoring reports produced' is linked to the Government's Priority 1: Capable, Ethical and Developmental State. In this regard, the agency's services with be tracked to ensure responsiveness to young people's need.

The NYDA reports to the Minister in the Presidency responsible for Women, Youth and Persons with Disabilities as the Executive Authority (EA). The National Youth Development branch within the DWYPD, fulfils the administrative function of conducting oversight to the NYDA in support of the Minister as the political principal. The Objective of the PFMA Act is to "secure transparency, accountability, and sound management of the revenue, expenditure, assets and liabilities of the institutions to which this Act applies." The oversight role assists in ensuring that the NYDA meet the objectives of the PFMA Act. This is in line with the objective of the PFMA Act, which is to "secure transparency, accountability, and sound management of the revenue, expenditure, assets and liabilities of the institutions to which this Act applies." The PFMA Act indicates in section 62 (2) that "the executive authority responsible for a public entity under the ownership control of the national or a provincial executive must exercise that executive's ownership control powers to ensure that that public entity complies with this Act and the financial policies of that executive."

The NYDA is a schedule 3A entity and a public entity, as an entity that is classified as a schedule 3A and 3C entity it is an extension of the public service, an entity with the mandate to fulfil a specific economic or social responsibility of government. It relies on government funding and public money, allocated through either by means of a transfer from the Revenue Fund or through statutory money. In this case, transfer of the NYDA's allocation is through the department. Therefore the department performs both financial and performance oversight. This is aligned to the PFMA Act, as it articulates in section 62 (2) that, "the Executive Authority responsible for a public entity under the ownership control of the national or a provincial executive, must exercise that executive's ownership control powers to ensure that, that public entity complies with this Act and the financial policies of that executive."

A Shareholder Performance Agreement was signed between the DWYPD and the NYDA with effect from 01 April 2020. It shall endure for a period of three years. The purpose of this Agreement is to, amongst others, clearly define the facilitative role of the Executive Authority and also to ensure that the relationship between the parties is conducted in an enabling manner that espouses due obligations and decisions delivered in a co-operative fashion within the context of the applicable legislation and policies. It is worthy to note that, PFMA and NYDA Act; set out the process of developing the assessment criteria to be used to facilitate the assessment and monitoring of

the Board's performance against predetermined objectives; outline how the parties will work together to ensure an appropriate balance between performance (delivery) and conformance (control/compliance), and to avoid duplication of roles and responsibilities; and serve as a formal performance agreement between the Executive Authority and the Accounting Authority, to give effect to the mandate bestowed on the NYDA.

The NYDA derives its mandate from the NYDA Act (54 of 2008). Section 3 of the Act mandates the Agency to develop an "Integrated Youth Development Plan and Strategy". The Act further mandates the NYDA to "initiate, design, coordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society, guide efforts and facilitate economic participation and empowerment, and the achievement of education and training".

In short, the role of the NYDA can be summarised as follows:

- Lobby and advocate for integration and mainstreaming of youth development programmes in all spheres of government, the private sector and civil society.
- Initiate, implement, facilitate and coordinate youth development programmes.
- Monitor and evaluate youth development interventions across the board and mobilize youth to actively participate in civil society engagements.

Over the MTEF period, the agency's outputs will focus on providing comprehensive interventions to support decent employment, skills development and entrepreneurship development and support through financial and non-financial support services for young people. It will include partnering with different sectors to provide training in technical and vocational skills through sector education and training authorities, providing grants to young people for enterprise development, and coordinating the national youth service programmes. Implementation of pathway management network which seeks to pathway young people into aggregated opportunities by: creating more jobs and opportunities for youth in the formal, informal and social economy; driving system change that address barriers and supports inclusive hiring and reduced unemployment and link youth to opportunities and to support them inclusively and for free. Implement National Youth service Programmes as a pathway into the mainstream economy. Implement the Integrated Youth Development Strategy and develop youth centric research reports.

The above mentioned outputs are linked to the following Government Priorities: Priority 2: Economic Transformation and Job Creation; Priority 3: Education, Skills and Health; and Priority 6: Social Cohesion and Safer Communities.

The unit holds quarterly assessment meetings with the NYDA as a mechanism to track the implementation of the recommendations made in the quarterly NYDA monitoring reports. The unit also participates in the NYDA Management Forums.

Advocacy and Mainstreaming for the Rights of Persons with Disabilities

The sub-programme Advocacy and Mainstreaming in the medium and long term policy environment anticipates to the development of Disability Rights Legislation and implementation of the policy frameworks, the White paper on the Rights of Persons with Disabilities Implementation Matrix and the 4 (four) frameworks which will address Pillar 9 in the White Paper on the Rights of Persons with Disabilities on Monitoring and Evaluation and the frameworks addresses chapters on monitoring and Evaluation. South African sign language to be declared as the 12th Official language through the review of the Constitution (Section 6) and the amendment of the Use of Officials Act (Section 13). Ratification of the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with disabilities in Africa (AU Protocol) by Parliament within the next financial year and parliamentary sessions.

The branch will participate in GEYODI as requested by head of Department. The National disability Rights Machinery meetings to be held on a quarterly basis and the Presidential Working Group on Disability to be convened by the President of the Republic. The sub-programme Advocacy and Mainstreaming will work towards supporting the Task Forces on Albinism and Epilepsy in line with recommendations of the United Nations as signatory of the Convention. As secretariat of The Presidential Working group on Disability, the branch will provide adequate support and ensure that the PWGD work stream targets are facilitated for implementation. The branch will implement the 365 days Calendar on Disability and the DRAM programme in partnership with disability rights organisations of and for persons with disabilities and Government departments. The Disability Rights frameworks will be utilised to effect the key deliverables on disability.

Governance and Compliance will focus on tracking institutional performance on inclusion of persons with disabilities and compliance with national and international obligations during the financial year 2022/23. The mechanisms for tracking performance will also include the analysis of drafts Annual Performance Plans for national government departments, performance tracking and progress on implementation of various pillars of the White Paper on the Rights of Persons with Disabilities and the United Nation Convention on the Rights of Persons with Disabilities. The status reports will also outline compliance with minimum targets on equity targets on job creation, ownership and representation of persons with disabilities.

An evaluation project on the implementation of the White Paper on the Rights of Persons with Disabilities will be initiated in partnership with DPME during this financial year. The purpose of the evaluation is to reflect achievements and challenges on the implementation of the White Paper on the Rights of Persons with Disabilities. The purpose of this evaluation programme is to assess the effectiveness and impact of the Implementation of the White Paper on the Rights of Persons with Disabilities during 2022/23, including (a) whether the goals and objectives of the WPRPD are being achieved, (b) the measurable impact of the WPRPD, (c) assessment of the implementation of the policy and suggestions for improvement. It is of paramount importance to evaluate the impact of the WPRPD in terms of implementation, value for money and progressive realisation of rights for persons with disabilities since its approval by Cabinet.

Furthermore, the Chief Directorate: Governance and Compliance will harmonise the disability rights monitoring instruments. The aim of the harmonisation project is to align the disability rights instruments and to create synchronicity in terms of reporting and monitoring of all these instruments. The ultimate goal of the harmonising project is to develop a conceptual framework for an automated reporting system to improve data collection, quality, reliability and availability.

Programme Resource Consideration

Sub-Programmes	Expenditure Estimates						
	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	688	746	0	-18	1 323	1 221	1 275
2. Advocacy and Mainstreaming for the Rights of Youth	7 143	7 961	7 362	12 179	12 398	13 524	14 134
3. Advocacy and Mainstreaming for the Rights of Persons with Disabilities	14 627	15 829	8 196	16 135	16 770	15 871	16 590
4. National Youth Development Agency	477 145	459 577	367 820	900 962	681 265	733 114	504 810
Total Programmes	499 603	484 113	383 378	929 258	711 756	763 730	536 809
Economic classification							
Compensation of employees	13 752	14 228	12 711	16 060	15 757	15 807	16 524
Goods and services	8 589	10 116	2 847	11 472	14 139	14 195	14 834
Transfers and subsidies	477 187	459 751	367 820	901 152	681 453	733 303	505 007
Payments for capital assets	75	18	0	574	407	425	444
Payments for financial assets	0	0	0	0	0	0	0
Total economic classification	499 603	484 113	383 378	929 258	711 756	763 730	536 809

Promoting the rights of persons with disabilities and supporting the empowerment of young people

Over the MTEF period, the will continue advocating for people with disabilities. The department in partnership with the Department of Justice's South African Law Reform Commission, aims to develop the Disability Rights Legislation, the White paper on the Rights of Persons with Disabilities Implementation matrix and its monitoring and evaluation frameworks. These initiatives are in line with the United Nations convention on the rights of persons with disabilities, are expected to result in expenditure of R52.4 million over the medium term in the **Advocacy and Mainstreaming for the Rights of Persons with Disabilities** sub-programme in the **Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities** programme.

The Department has developed four frameworks, namely the Reasonable Accommodation Framework, Universal Design and Access framework, Self-Representation framework and Awareness-Raising framework. The Universal Design and Access and Reasonable Accommodation frameworks have been approved by Cabinet and have since been gazette for implementation by duty bearers. The Self representation and Awareness frameworks have been developed and undergone consultation process with in government and civil society. The Frameworks are due to be processed through to Cabinet for approval and then gazette.

The Frameworks serve as implementation guidelines to guide departments on how best to approach and advance disability inclusion in all systems, processes and programmes of government and private sector.

South Africa is a signatory to the United Nations Convention on Rights of Persons with Disabilities. Cabinet approved the White paper on persons with disabilities and its implementation matrix. South Arica is still in the process of developing a disability legislation. Processes and consultations are underway in this regard. In the absence of legislation, the frameworks will serve to guide and coordinate an approach for all duty bearers in public and private sector towards disability inclusion.

To advance the social-economic empowerment of young people, the department will continue to develop, review polices, legislation band frameworks to guide government and other stakeholders. The National Youth Development Agency, through transfers amounting to R1.469 billion over the MTEF period, will continue to prioritise interventions that support skills development and employment through cross-sectoral collaboration.

Updated Key Risk and Mitigation from Strategic Plan

Outcome	Key Risk	Risk Mitigation
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities.	Lack of legislative framework on WYPD to strengthen the regulatory mandate. Lack of regulatory measures to advance WYPD empowerment	Develop the South African Youth Development Bill to strengthen regulatory mandate and advance Youth empowerment
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities.	Lack of legislative framework on WYPD to strengthen regulatory mandate. Lack of regulatory measures to advance WYPD empowerment	Develop the South African Youth Development Bill to strengthen regulatory mandate and advance Youth empowerment
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities.	Limited knowledge and understanding of the Disability Rights programmes within Government.	Awareness raising and Capacity building
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world.	Poor compliance in disability related reporting requirements and obligations	<ul style="list-style-type: none"> Presentations of status report at cabinet structures Development of evaluation report Support the approval and implementation of GEYODI framework to institutionalise reporting.

Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget (R thousand)
National Youth Development Agency (NYDA)	The National Youth Development Agency was established in 2009 through the merger of the National Youth Commission and the Umsobomvu Youth Fund. The National Youth Development Agency Act (2008) is the founding legislation of the National Youth Development Agency. The agency's role is to initiate, implement, facilitate and monitor youth development interventions aimed to facilitate participation and empowerment of young people and promote social cohesion.	The NYDA's outputs will focus on rendering comprehensive services to support decent employment, skills development and entrepreneurship development and support through financial and non-financial support services for young people. It will include partnering with different sectors to provide training in technical and vocational skills, providing grants to young people for enterprise development, and coordinating the national youth service programmes. The Agency will also implement an Integrated Youth Development Strategy and develop youth centric research reports.	R900 962

Commission for Gender Equality

The Commission for Gender Equality was established in terms of section 181 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy with a focus on the attainment of gender equality. Its powers and functions are stated under section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote respect for gender equality, and the protection, development and attainment of gender equality.

Over the medium term, the commission will continue to advance legislation, policies and advocacy initiatives that contribute to the eradication of gender inequality. This is expected to be achieved by influencing laws and government policies through written submissions to Parliament; and monitoring compliance with domestic and international conventions. In addition, through the provision of education, awareness, outreach and advocacy interventions; and the provision of legal clinics for resolving disputes on cases of gender-related complaints.

The commission's work is largely driven by research, which is labour intensive. As such, spending on compensation of employees is expected to account for 78% (R216.6 million) of the commission's total budget over the medium term. The commission derives all its revenue through transfers from the department, which are set to amount to R279.3 million over the MTEF period.

Infrastructure Projects

None

Public-Private Partnerships (PPPs)

None





TECHNICAL INDICATOR DESCRIPTION

Programme 1: Key Performance Indicator Descriptors

Sub-Programme: Departmental Management	
Indicator Title	Unqualified Audit opinion on Predetermined Objectives on compliance matters
Definition	The purpose of the indicator is improve the department's compliance with governance prescripts, performance planning and reporting as usefulness and reliability of the department's performance information. It will be measured through the number of findings raised by the Auditor General of South Africa (AGSA).
Source of Data	Management or Audit Report by the AGSA on the Predetermined Objectives
Method of Calculation/ Assessment	Audit opinion on predetermined objectives.
Means of verification	Audit Report by AGSA on Strategic Plan and APP Review of the annual performance information report
Assumptions	The AGSA will perform an audit on Strategic Plan and APP
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	An unqualified audit opinion without audit findings
Indicator Responsibility	Chief Director- Office of the Director-General

Sub-Programme: Financial Management	
Indicator Title	Percentage of all valid invoices paid within 30 days
Definition	Ensure that payments are effected within 30 days from receipt of a valid invoice by the DWYPD. To ensure compliance with Instruction Note 34 from National Treasury and also to ensure that suppliers are paid on time
Source of Data	Internal Invoice payment tracking system and BAS payments reports
Method of Calculation/ Assessment	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.
Means of verification	Instruction note 34 monthly reports and/or the IYM reports.
Assumption	Accuracy of data on internal invoice tracking system and BAS payment reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative for monthly and cumulative for quarterly and annual reporting
Reporting Cycle	Monthly, Quarterly and Annually
Desired Performance	100% of service providers valid invoices paid within 30 days
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Financial Management	
Indicator Title	Unqualified Audit opinion on Annual Financial Statements
Definition	This refers to an opinion expressed by Auditor General of South Africa (AGSA) on the Annual Financial Statements at the end of the financial year
Source of Data	Management and Audit Report from AGSA on the annual financial statements
Method of Calculation/ Assessment	The audit opinion expressed by AGSA on the Annual Financial Statements
Means of verification	Annual Financial Statements
Assumptions	The AGSA will perform an audit on the Annual Financial Statements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified Audit opinion
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Financial Management	
Indicator Title	Percentage procurement spend on entities owned by women
Definition	Ensure 40% of the procurement spend of the department directed to women owned companies as per government priorities in the National Strategic Plan 202-23. The purpose is to contribute towards the economic empowerment of women.
Source of Data	Central Supplier Database dump from National Treasury
Method of Calculation/ Assessment	Mathematical calculation as a percentage. 40% of women entities participated in the procurement spend of the department.
Means of verification	Excel spreadsheet outlining the level of performance
Assumptions	The women owned entities responsiveness to the procurement requests. All commodities are developed and accommodate women owned entities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative for quarterly and annual reporting
Reporting Cycle	Quarterly and Annually
Desired Performance	40% procurement spend on entities owned by women
Indicator Responsibility	Chief Financial Officer

Sub-Programme: Corporate Management	
Indicator Title	Percentage of vacancy rate
Definition	The vacancy rate monitors the resourcing of the Department in terms of its vacant posts and the period that it takes to fill such posts
Source of Data	PERSAL reports
Method of Calculation/ Assessment	Quantitative - mathematical calculation as a percentage of funded vacancies against total funded posts
Means of Verification	Monthly Establishment reports
Assumptions	Confirmation of continued funding of vacancies by the Budget Committee
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Maintenance of a vacancy rate within public service norms
Indicator Responsibility	CD: Corporate Management

Sub-Programme: Corporate Management	
Indicator Title	Number of reports on Human Resource Plan implemented
Definition	Reports on the implementation of human resource planning priorities to optimise the Department's resource capability to achieve its strategic goals and objectives
Source of Data	PERSAL; Human Resource Oversight, Training and management reports
Method of Calculation/ Assessment	Qualitative – achievements against Action Plan
Means of Verification	Quarterly Human Resource Planning Implementation Reports
Assumptions	Adequate allocation of resources to the respective priority interventions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	National
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Achievement against targets of the HR Implementation Action Plan
Indicator Responsibility	CD: Corporate Management

Sub-Programme: Corporate Management	
Indicator Title	Number of reports on Master Information Technology Strategy and Plan (MITSP) implemented
Definition	The Master Information Technology Strategy Plan is a process of identifying core business information systems and the planning and mapping of technology to enable and support the systems. To track and monitor the implementation of the business information systems derived by the MITSP, ICT will submit quarterly progress reports of the MITSP Implementation Plan.
Source of Data	MITSP Implementation Plan, Approved Business Application Systems and Project Plans, ICT Operational Plan
Method of Calculation/ Assessment	Qualitative – achievements against MITSP Action Plan
Means of Verification	Quarterly Master Information Technology Strategy and Plan (MITSP) Implementation Reports
Assumptions	Adequate funding and availability of resources for implementation
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Achievement against targets of MITSP Action Plan
Indicator Responsibility	CD: Corporate Management

Programme 2: Advocacy and Mainstreaming for the Rights of Women

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of reports produced on the development of the WYPD Socio-Economic Empowerment Index
Definition	To ensure an effective and efficient empowerment index compliance toolkit is developed, thorough research would be undertaken to identify the socio as well as economic indicators to be used in the development of the WYPD index. Various reports would be produced that culminate to development of the actual WYPD Socio economic empowerment index.
Source of Data	An empowerment index compliance tool to support the regulatory framework Stats SA, Academic Institutions etc.
Method of calculation or assessment	Sufficient data would be available to develop a comprehensive index That there are quarterly follow up on toolkit development, and quarterly measurement of progress thereof
Means of Verification	Reports produced per quarter on the development of the WYPD Socio-Economic Empowerment Index
Assumptions	All required data will be available
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired Performance	Interventions to support economic empowerment and participation of Women, Youth and persons with disabilities within identified key economic sectors and across the value chains
Indicator Responsibility	Chief Director: Economic Empowerment and Transformation

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented per year
Definition	The forms of interventions are to the following: hosting a symposium, conferences, radio campaigns shows, workshops and consultations with stakeholders for the economic empowerment and participation of women, youth and persons with disabilities in the various economic value chains.
Source of data	Conferences, workshops and consultations with key national and provincial departments, key stakeholders, development partners and MTEF/MTSF Outcomes Reports.
Method of Calculation / Assessment	Number of interventions coordinated, facilitated and approved Minister Analysis report of the intervention's coordinated and facilitated and approved by the Minister
Means of verification	Reports on the interventions implemented per quarter
Assumptions	Education, health and skills development objectives are not adequately addressed to ensure the socio empowerment of women, youth and persons with disabilities.
Disaggregation of Beneficiaries (where applicable)	By Women, Youth and Persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annually
Desired performance	Interventions to support economic empowerment and participation of Women, youth and persons with disabilities within identified key economic sectors and across value chains.
Indicator Responsibility	Chief Director: Economic Empowerment and Transformation

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of reports produced on the development of the Strategy for economic empowerment of WYPD
Definition	Strategy developed to guide policy, programmes and interventions for mainstreaming economic empowerment of WYPD. It will provide guidance towards the implementation and achievement of the minimum targets of 40% for women, 30% youth and 7% for persons with disabilities in various government programmes and policies.
Source of data	25 Year review report, Country Gender Framework Report and EE Equity Report, Stats SA Quarterly Labour force Survey and Employment Stimulus Package Report.
Method of Calculation / Assessment	Simple count progress reports towards the development of the Strategy.
Means of Verification	1 report produced on the Strategy for economic empowerment of WYPD
Assumptions	Persistent economic marginalization and lack of participation of WYPD.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative to year end
Reporting Cycle	Quarterly
Desired performance	An effective strategy developed to mainstream WYPD in the economy
Indicator Responsibility	Chief Director: Economic Empowerment and Transformation

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced
Definition	Report on the progress of the implementation of the Sanitary Dignity Implementation Framework by national departments and provinces. It will focus on monitoring and evaluating progress in the implementation of the components of Sanitary Dignity Implementation Framework in selected schools (SDIF). These include amongst others indication on percentage of indigent girls and women receiving sanitary products per province, number of girl friendly water supply, sanitation and hygiene facilities following national standards in implementing schools, Another form of intervention would entail following up on recommendations from each provincial report.
Source of data	Progress reports from provinces on the implementation of the Sanitary Dignity Implementation Framework
Method of Calculation / Assessment	Simple count on progress reports on implementing the SDIF
Means of Verification	Consolidated quarterly progress reports on provinces
Assumptions	Persistent marginalisation of women, youth and persons with disabilities in obtaining sanitary dignity amidst the existence of enabling environment and institutional support
Disaggregation of Beneficiaries (where applicable)	Disaggregation of beneficiaries by school quintile, age and grade. Disaggregation by mainstream, special and farm schools.
Spatial Transformation (where applicable)	National and Provincial
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annually
Desired performance	Progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced
Indicator Responsibility	Chief Director: Social Empowerment and Transformation

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of interventions to support social empowerment and participation of women, youth and persons with disabilities implemented per year
Definition	<p>The forms of interventions would include but not limited to research, evaluation studies, targeted programmes, partnerships and consultations with various stakeholders to improve educational and health outcomes and skills development for the socio empowerment and participation of women, youth and persons with disabilities.</p> <p>Implementation of the recommendations of the current evaluation study on Age Appropriate Comprehensive Sexuality Education (CSE) in SA public schools. Advocate for a continuous and consistent application of the current CSE subject as it stands.</p>
Source of data	Conferences, workshops and consultations with key national and provincial departments, key stakeholders, development partners and MTEF/MTSF Outcomes Reports.
Method of Calculation / Assessment	<p>Number of interventions coordinated, facilitated and approved</p> <p>Analysis report of intervention/s co-ordinated and facilitated developed and approved</p>
Means of Verification	Reports on the interventions implemented per quarter
Assumptions	Education, health and skills development objectives are not adequately addressed to ensure the socio empowerment of women, youth and persons with disabilities.
Disaggregation of Beneficiaries (where applicable)	Disaggregate impact on beneficiaries by age and grade.
Spatial Transformation (where applicable)	National and Provincial
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annually
Desired performance	Improved educational and health outcomes and skills development for all women, girls, youth and persons with disabilities towards social transformation
Indicator Responsibility	Director: Social Empowerment and Transformation

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of reports on the implementation of NSP on GBVF Monitoring Framework developed
Definition	Progress reports submitted on implementation of the NSP on GBVF by national, provincial and municipalities using the approved M&E Framework and reporting tools. The monthly progress reports will be accompanied by a Monitoring and evaluation tracker indicating progress on achievement of NSP on GBVF pillar targets
Source of data	National Departments, Provincial Departments, District and Local Municipalities, civil society organisations, private sector and civil society policies and programmes and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Quarterly reports on implementation
Assumptions	Stakeholders, including the CSOs, National, Provincial and Local Departments, Private Sector will participate in the implementation of the M&E Systems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased reporting on what the various stakeholders are implementing in their efforts to fight against GBVF
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of national departments monitored on the implementation of NSP on GBVF
Definition	Progress reports on implementation of the NSP on GBVF that are used by the DWYPD to build a strong, evidence base around GBVF; and for assessing the wide, diverse range of interventions being implemented to address it. The monthly progress reports will be accompanied by a tracker indicating progress on achievement of NSP on GBVF pillar targets
Source of data	National monthly reports, Annual Plans / Strategic Plans
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved progress reports on the implementation of the NSP on GBVF
Assumptions	National will integrate NSP on GBVF priorities into annual plans, strategic plans and National Departments will report on progress in implementation
Disaggregation of Beneficiaries (where applicable)	The report will provide analyses of prioritising women, youth and persons with disabilities in the implementation of NSP on GBVF
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	NSP on GBVF priorities integrated and mainstreamed to plans of National Departments
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF
Definition	Progress report on the integration of the NSP on GBVF interventions in provincial and municipality plans. The progress report is a collection of indicators for NSP on GBVF, including advancing empowerment of Women, Youth and Persons with Disabilities through GBVF prioritisation.
Source of data	Provincial Department Annual Plans / Strategic Plans, District Development Plans, Integrated Development Plans from the District and Local Municipalities.
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved reports on the integration by provincial departments and Municipalities of the NSP on GBVF priorities
Assumptions	Provincial and local government will integrate NSP on GBVF priorities into annual plans, strategic plans, Municipal plans
Disaggregation of Beneficiaries (where applicable)	The report will provide analyses of prioritising women, youth and persons with disabilities in the integration of NSP on GBVF
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	NSP on GBVF priorities integrated and mainstreamed to plans of Provincial Departments, District and Local Municipalities
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of GBVF Rapid Response Teams (RRTs) established
Definition	Provincial, District and Local (ward) levels, Provincial GBVF Rapid Response Teams (RRTs)/ GBVF Forums are established/revitalised to provide the necessary leadership to ensure the implementation of the NSP GBVF. The RRTs should be functional (meeting regularly, take decisions and decisions implemented
Source of data	RRT Meetings and reports from the Provincial Offices on Status of Women (OSWs)
Method of Calculation / Assessment	Simple Count
Means of Verification	Reports on establishment meetings with attendance registers
Assumptions	All stakeholders who are supposed to be represented in the Rapid Response Teams will cooperate and be official members of the teams.
Disaggregation of Beneficiaries (where applicable)	Gender, Youth and Disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	GBVF Rapid Response Team established
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of reports on implementation of Comprehensive National GBVF Prevention Strategy developed
Definition	Progress reports submitted on implementation of the Comprehensive Prevention Strategy at national, provincial and local levels outlining awareness raised and efforts/interventions made to prevent gender based violence and femicide in society. Programmes/interventions should be evidence – based.
Source of data	National Departments, Provincial Departments, civil society organisations, private sector and civil society policies and programmes and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Bi-Annual reports on the implementation of the Comprehensive National GBVF Prevention Strategy
Assumptions	Stakeholders, including the CSOs, National and Provincial Departments, Private Sector will participate in the implementation of the Comprehensive National GBVF Prevention Strategy
Disaggregation of Beneficiaries (where applicable)	The report will provide analyses of prioritising women, youth and persons with disabilities in the implementation of Comprehensive National GBVF Prevention Strategy
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Decreased incidents of GBVF
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Economic Empowerment of Women	
Indicator Title	Number of GEYODI machinery convened
Definition	A set of coordinated structures within and outside government which aim to achieve equality for women in all spheres of life- political, civil, social, economic and cultural. To broaden sectoral participation in the national programme by engaging all stakeholder and structures of the Gender, Youth and Persons With Disabilities (GEYODI) machinery
Source of data	Consultation sessions with the GEYODI stakeholders and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Bi-Annual reports on the GEYODI machinery consultation meetings
Assumptions	All GEYODI stakeholders and structures will attend the GEYODI machinery sessions and participate during the sessions
Disaggregation of Beneficiaries (where applicable)	The GEYODI machinery reflects the priorities of women, youth and persons with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	A coordinated approach to mainstreaming GEYODI
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Programme 3: Monitoring, Evaluation, Research and Coordination

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of status report on the implementation of the National Gender Policy Framework developed
Definition	The National Policy Framework was adopted by Cabinet in 2000 and was under review in the financial year 2021/22. The review process intends to emerge with an amended policy framework with a new implementation plan and monitoring framework. During the financial year 2022/23, the National Policy framework will be executed in line with its implementation plan and the DWYPD will monitor the implementation of the policy and produce status reports. To track the implementation of the recommendation of the status report, DWYPD will collaborate affected stakeholders to develop management responses with an improvement plan containing clear timelines. A monitoring plan/ framework will be developed to track the implementation of the recommendations of the status report.
Source of Data	Published frameworks, draft legislation, discussion documents, Official, credible and validated statistical data from surveys, census and research findings.
Method of Calculation/ Assessments	Simple count
Means of Verification	1 Status Report on the implementation of the National Gender policy Framework
Assumptions	Buy-in and consultation with relevant sectors and stakeholders.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age and disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly
Desired Performance	1 Status Report on the implementation of the National Policy Framework developed.
Indicator Responsibility	Chief Director – Research, Policy Analysis and Knowledge Management

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of status report on the implementation of the Regulatory framework for WYPD mainstreaming developed
Definition	WYPD mainstreaming implemented across the different sectors, programmes and interventions in line with the regulatory framework for mainstreaming WYPD. The process will start with the identification of the sector that will be mainstreamed, followed by the development of sectoral guidelines for the regulatory framework for WYPD mainstreaming. The implementation will be monitored and a report on the status of implementation will be developed. Affected sectors and stakeholders will be engaged to develop improvement plans based on the recommendations from the status of implementation report.
Source of Data	Published frameworks, legislation, discussion documents, Official, credible and validated statistical data from surveys, census and research findings.
Method of Calculation/ Assessments	Simple count
Means of Verification	1 status reports on the implementation of the Regulatory framework for WYPD mainstreaming
Assumptions	Consultation and buy in within relevant sectors and stakeholders.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	1 status reports on the implementation of the Regulatory framework for WYPD mainstreaming
Indicator Responsibility	Chief Director – Research, Policy Analysis and Knowledge Management

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of Progress report on the piloting of the Integrated Knowledge Hub developed
Definition	The technical design for the Integrated Knowledge Hub was developed in 2021/22 financial year and aligned with the Medium Term Strategic Framework 2019 – 2024 (MTSF) outcomes. In 2022/23, the Integrated Knowledge Hub will be piloted to test its efficacy and relevance for the DWYPD. This will entail research, information gathering, synthesis and uploading of evidence in line with the MTSF outcomes. During this period, the knowledge hub will be accessible for internal use only at this stage. The development of the technical design will be incremental focusing on one or two sectors in the beginning and will ensure 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 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 / Assessment	Simple count
Means of verification	2 Progress Reports on the piloting of the Integrated Knowledge Hub
Assumptions	Required skills, IT infrastructure and Stakeholder buy-in.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	2 reports documenting the percentage of national departments implementing the GRPBMEA Framework.
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of research reports on government priorities focusing on women, youth and persons with disabilities produced
Definition	Research report on government priorities focusing on women, youth and disability empowerment, rights and participation will be based on a specific issue identified from the work of the core units in the DWYPD. The research will be coordinated, commissioned and/or undertaken in collaboration with research and academic institutions on the specific identified issue based on government priorities with specific focus on women, youth and persons with disabilities. The purpose of the research is to enable gender, youth and disability responsive research, evidence based information, and knowledge to inform decision-making, interventions and policy coordination towards empowerment and equality. The research could be empirical or secondary in nature. The DWYPD will develop an implementation plan for research findings based on the recommendations.
Source of data	Statistics South Africa, National Departments, HSRC, CSIR, MRC, and other Research and academic institutions locally, regionally, and globally, as well as independent researchers.
Method of Calculation / Assessment	Simple count
Means of verification	1 research report on government priorities
Assumptions	Buy-in and consultation with relevant stakeholders; Procurement of a service provider with the appropriate experience.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	1 research report on government priorities focusing women, youth and persons with disabilities
Indicator Responsibility	Chief Director – Research, Policy Analysis and Knowledge Management

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of compliance reports with international and regional instruments on women produced
Definition	Two reports on compliance of government with international and regional commitments focusing on women will be produced in 2022/2023 financial year. These reports are developed to ensure that South Africa complies with its obligation to periodically provide progress reports on key commitments to international and regional treaty bodies.
Source of data	The DWYPD published research reports and monitoring reports; 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 / Assessment	2 reports on compliance of government commitments with international and regional instruments
Means of verification	Simple count
Assumptions	Buy-in and consultation with relevant line function departments and stakeholders on information requests and validation of reports.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-cumulative
Reporting Cycle	Periodically based on Reporting Schedules
Desired Performance	2 reports on compliance of government commitments with international and regional instruments
Indicator Responsibility	Chief Director - RPAKM

Sub-Programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities	
Indicator Title	Percentage of national departments implementing the GRPBMEA Framework
Definition	Two reports documenting the percentage of national departments implementing the GRPBMEA Framework. This will be based on the number of self-monitoring reports received from national departments. The report is measuring how national government departments are institutionalising the mainstreaming WYPD in departmental plans, budget, monitoring, evaluation and auditing. This is guided by the implementation plan of the GRPBMEAF.
Source of data	Self-assessment reports by government departments on the implementation of the GRPBMEAF.
Method of Calculation / Assessment	Simple count converted into % (Number of national departments that have submitted self-monitoring reports / Total number of national departments)*100
Means of verification	2 reports indicating the list of departments that have submitted the self-monitoring reports on the implementation of the GRPBMEA Framework.
Assumptions	Self-assessment monitoring tool submitted to departments by DWYPD are fully populated and submitted within the due date.
Disaggregation of Beneficiaries (where applicable)	The report will provide analyses of how the national departments are prioritising women, youth and persons with disabilities in their intervention programmes.
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	2 reports documenting the percentage of national departments implementing the GRPBMEA Framework.
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Sub-Programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities	
Indicator Title	Number of monitoring reports on the empowerment of women, youth and persons with disabilities produced
Definition	One monitoring report on the empowerment of women, youth and persons with disabilities produced covering selected indicators in the cCountry Gender Indicator Framework. The report will provide government performance on the empowerment of Women, Youth and Persons with Disabilities (WYPD). The monitoring report is a collection of indicators for Women, Youth and Persons with Disabilities and these indicators are directly linked to the deliverable in the Mid Term Strategic Framework and related instruments. It is important for DWYPD to monitor indicators on WYPD as a measure of the status of government in implementing priorities of women, youth and persons with disabilities.
Source of data	Annual and Mid-year Performance reports for National Departments from the Electronic Quarterly Performance Reporting systems of DPME (eQPRS), National Departments Annual Reports, and Research Reports on the Women, Youth and Persons With Disabilities and/or reports by departments submitted to DWYPD on the selected indicators.
Method of Calculation / Assessment	Simple count
Means of verification	1 monitoring report on the empowerment of Wwomen, Yyouth and Ppersons with Ddisabilities produced
Assumptions	Data and information for the selected indicators is accessible and available and that it is disaggregated by sex, age and disabilities.
Disaggregation of Beneficiaries (where applicable)	Report to contain data/information disaggregated by sex, age and disability.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 monitoring report on the empowerment of women, youth and persons with disabilities produced
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Sub-Programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities	
Indicator Title	Number of evaluations conducted on the empowerment of WYPD developed
Definition	One evaluation conducted on the empowerment of women, youth and persons with disabilities produced. The evaluation will be based on an identified policy/programme from the priorities of WYPD within the MTSF. The evaluation is conducted to assess the efficiencies and effectiveness of policy/ interventions/ programmes by government and how the identified policy/interventions/programme are benefiting WYPD.
Source of data	Departmental progress/ performance reports (quarterly and annually). Research reports and studies conducted in the area to be evaluated. Interviews for the evaluation study being undertaken
Method of Calculation / Assessment	Simple Count
Means of verification	1 evaluation conducted on empowerment of WYPD
Assumptions	There are progress/ performance reports (quarterly and annually) and research reports and studies conducted related to the empowerment of women, youth and persons with disabilities Evaluation study/ies selected receive sufficient responses form the selected sample.
Disaggregation of Beneficiaries (where applicable)	Reports to contain data disaggregated by sex, age and disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	1 evaluation conducted on empowerment of WYPD
Indicator Responsibility	Chief Director: Monitoring and Evaluation

Sub-Programme: International Relations, Stakeholder Management and Capacity Building	
Indicator Title	Number of status reports on implementation of WYPD International Relations Strategy
Definition	The implementation of the WYPD International Relations Strategy will be based on the four areas of: multilateral engagements; bilateral relations; ODA work and treaty obligations and other international and regional commitments on WYPD. The work undertaken on each of the four pillars will be comprehensively reported on in each quarter in one status report. Each status report will outline progress made and actions taken in pursuit of key recommendations and decisions under each quarter.
Source of Data	Delegations reports; Declarations, Outcome Documents; Bilateral Agreements/MOUs; Meeting minutes; briefing notes; submissions; Note Verbales etc.
Means of Verification	4 status reports with recommendations matrix on implementation of WYPD International Relations Strategy
Assumptions	WYPD International Relations Strategy will be approved by the Minister with its proposed pillars covering multilateral relations, bilateral cooperation, international treaty obligation and Official Development Assistance (ODA).
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	4 status reports with recommendations matrix on implementation of WYPD International Relations Strategy
Indicator Responsibility	Directors: International Relations

Sub Programme: International Relations, Stakeholder Management and Capacity Building

Indicator Title	Number of progress reports developed on the implementation of the WYPD Stakeholder Management Framework
Definition	The main purpose of the Stakeholder Coordination Framework is to deepen the involvement of different stakeholders in the various programmes of the Department for Women, youth and People with Disabilities (DWCPD). It will also encourage local governance by providing the platform for different stakeholders to discuss and plan together. This includes collectively monitoring the implementation of programmes for women, youth and people with disabilities. The implementation of the framework will be monitored and reported on twice in the year on the engagement with the stakeholders across the WYPD sectors.
Source of Data	Discussion documents, Consultations , Published frameworks, Research
Method of Calculation/ Assessments	Simple count
Means of Verification	2 progress reports on the implementation of the WYPD Stakeholder Management Framework
Assumptions	Consultations and buy in within relevant sectors and stakeholders.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc. In all consultations the department will ensure disaggregation of participants amongst the three sectors into 50% women, 40% youth and 7% persons living with disabilities.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Simple Count
Reporting Cycle	Quarterly
Desired Performance	2 progress reports on the implementation of the WYPD Stakeholder Management Framework
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Sub Programme: International Relations, Stakeholder Management and Capacity Building

Indicator Title	Number of stakeholder engagements on the empowerment of women, youth and persons with disability conducted
Definition	Stakeholder Engagements initiatives will be identified and conducted to advance empowerment of women, Youth and persons with disabilities. The specific engagement will be based on the initiative identified within the department and will be coordinated and reported on. It is envisaged that in each quarter there will be at least three different stakeholder engagements conducted.
Source of Data	Research findings and statistics
Method of Calculation/ Assessments	Number of stakeholder engagements conducted quarterly
Means of Verification	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted
Assumptions	People will avail themselves (virtual or physical) for the stakeholder engagement
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Sub Programme: International Relations, Stakeholder Management and Capacity Building	
Indicator Title	Number of community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated
Definition	Community mobilizations involves a process of engaging with stakeholders on a specific issue, campaign, lobbying etc. These mobilisations will be towards achieving a specific outcome identified by the department. There will be one such activity per quarter which will be coordinated and reported on by the unit.
Source of Data	Research findings and statistics
Method of Calculation/ Assessments	Number of community mobilization conducted quarterly
Means of Verification	4 Community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated
Assumptions	People will avail themselves (virtual or physical) for the community mobilisation initiative
Disaggregation of Beneficiaries (where applicable)	Disaggregation by gender, age, disability; geographic location, race, etc. In all consultations the department will ensure disaggregation of participants amongst the three sectors into 50% women, 40% youth and 7% persons living with disabilities.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	4 Community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

Sub Programme: Youth Development	
Indicator Title	Number of NYP implementation monitoring reports produced
Definition	Monitoring progress report on implementation of the NYP using among others the high level indicators contained in the Monitoring and Evaluation (M&E) Framework. The report will track implementation of key indicators on Quality Education, Skills development and 2nd chances; Economic transformation, Entrepreneurship and Job creation; Physical and Mental Health promotion including prevention of teenage pregnancy and substance abuse; combatting pandemics; Social Cohesion and Nation Building; and Effective and responsive youth development machinery.
Source of Data	National Youth Policy 2020-2030; M&E Framework for the NYP; Data collected from government departments on national youth indicators
Method of Calculation/ Assessment	Simple count
Means of Verification	NYP Implementation monitoring report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Reporting on youth development indicators, disaggregated by age, gender, location, race and disability status where applicable
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Quarterly
Desired Performance	NYP implementation monitoring reports produced and processed to the Minister
Indicator Responsibility	Chief Director: National Youth Development Programme

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	South African Youth Development Bill refined
Definition	South African Youth Development Bill is a framework legislation that regulates youth development in the country. The legislation provides for development and empowerment of young people in the country, through amongst others, the: (i) setting of youth development priorities; (ii) regulating youth development equity targets; (iii) institutionalisation and mainstreaming of youth development; (iv) streamlining of the youth development efforts into an integrated coordinated package of services; (v) professionalisation of youth work; and (vi) providing for youth development coordination mechanisms at national, provincial, and local levels.
Source of Data	National Youth Policy 2020-2030; South African Youth Development Bill
Method of Calculation/ Assessments	South African Youth Development Bill; Cabinet Memorandum
Means of Verification	Draft Bill; Memorandum of Objects; Socio Economic Impact Assessment Study certificate; Legal certificate; Cabinet Memorandum
Assumptions	Draft Legislation is consulted, refined, and thereafter submitted to Cabinet for approval to be tabled in Parliament
Disaggregation of Beneficiaries (where applicable)	Youth across ages, male and females, from different racial groups and locations, as well as those with disabilities
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	SAYD Bill consulted, refined, processed to Cabinet and ultimately tabled in Parliament.
Indicator Responsibility	Chief Director: National Youth Development Programme

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of NYDA monitoring reports produced
Definition	The extent to which the DWYPD oversees the NYDA, identifies bottlenecks and make recommendations. Oversight of the NYDA include monitoring the financial and non-financial performance of the NYDA; quality assurance of the plans and reports; monitoring compliance with applicable legislation; monitoring alignment of plans with national priorities; ensuring good governance; and developing interventions to prevent issues from getting out of control
Source of Data	NYDA Act; Shareholder Performance Agreement; NYDA quarterly performance reports; APP and Strategic plan
Method of Calculation/ Assessments	Simple count of the number of Quarterly monitoring reports
Means of Verification	Quarterly NYDA monitoring reports
Assumptions	Performance Monitoring meetings have taken place as scheduled; reports are compiled; and submitted reports are assessed
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Reports are analysed, quality assured and feedback is provided; areas that require performance improvement are recommended for effective and efficient operation of the agency
Indicator Responsibility	Chief Director: National Youth Development Programme

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of National Youth Machinery meetings convened
Definition	The National Youth Machinery (NYM) is established for the purpose of: ensuring joint planning for the youth sector; setting national youth development priorities; making recommendations on strategic decisions and reporting progress on implementation of youth development programmes and projects; and conducting evaluation for the purpose of assessing impact and making recommendations on service improvement for decision taking.
Source of Data	National Youth Policy 2020-2030; NYM forum quarterly reports: APP and Strategic plan
Method of Calculation/ Assessments	Simple count of the number of Quarterly NYM forum reports
Means of Verification	Quarterly NYM reports
Assumptions	NYM forum meetings have taken place as scheduled and report is compiled
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	National Youth Machinery Forum meetings convened
Indicator Responsibility	Chief Director: National Youth Development Programme

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of international youth engagement reports produced
Definition	<p>The National Youth Development unit participates in various international youth platforms which includes platforms from SADC, AU, BRICS, IBSA, Commonwealth, UN, Y20 and various bi-lateral engagements. The work done and participation in these international platforms is being reported on in the bi-annual international youth work reports.</p> <p>The unit will implement measures to track the implementation of recommendations of the reports which will include amongst others: establishing of Joint Implementation Committees; processing of the reports to the National Youth Machinery Forum; as well as communications of findings with internal and external stakeholders such as implementing role players.</p>
Source of Data	Reports of international youth work engagements participated in
Method of Calculation/ Assessments	Simple count of the number of bi-annual monitoring reports
Means of Verification	Bi-annual international youth work report
Assumptions	International youth engagements have taken place; reports are compiled; and submitted
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired Performance	International youth engagements have taken place; reports are compiled and submitted; and shared with stakeholders
Indicator Responsibility	Chief Director: National Youth Development Programme

Sub Programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	
Indicator Title	Number of awareness raising reports developed on the Awareness Raising Framework
Definition	The Comprehensive report on awareness raised through stakeholder engagement sessions conducted in a form of webinars and other communication platforms to provide for and protect rights of persons with disabilities. The purpose is to ensure that private or public sector is made aware of the Awareness Raising Framework and its implications for implementation.
Source of Data	Approved Framework
Method of Calculation/ Assessments	Simple count Frameworks
Means of Verification	Stakeholder invitations and programmes
Assumptions	Framework Approved by Cabinet and gazetted
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Awareness raised on the Awareness Raising framework
Indicator Responsibility	Chief Director: Advocacy and Mainstreaming

Sub Programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	
Indicator Title	Number of Awareness raising reports developed on Self-representation Framework
Definition	The Comprehensive report on awareness raised through stakeholder engagement sessions conducted in a form of webinars and other communication platforms to provide for and protect rights of persons with disabilities. The purpose is to ensure that private or public sector is made aware of the Self-representation Framework and its implications for implementation.
Source of Data	Approved frameworks
Method of Calculation/ Assessments	Simple count Frameworks
Means of Verification	Stakeholder invitations and programmes
Assumptions	Framework approved by Cabinet and gazetted
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Awareness raised on the Self-representation Framework
Indicator Responsibility	Chief Director: Advocacy and Mainstreaming

Sub Programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	
Indicator Title	Number of Awareness raising reports developed on Reasonable accommodation framework
Definition	The Comprehensive report on awareness raised through stakeholder engagement sessions conducted in a form of webinars and other communication platforms to provide for and protect rights of persons with disabilities. The purpose is to ensure that private or public sector is made aware of the Reasonable Accommodation Framework and its implications for implementation.
Source of Data	Approved and gazetted framework
Method of Calculation/ Assessments	Simply count
Means of Verification	Stakeholder invitations and programme
Assumptions	Departments implementation of frameworks
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Awareness raised on the Reasonable Accommodation Framework
Indicator Responsibility	Chief Director: Advocacy and Mainstreaming

Sub Programme: Advocacy and Mainstreaming	
Indicator Title	Number of reports on Awareness raising on Universal design and access Framework developed
Definition	The Comprehensive report on awareness raised through stakeholder engagement sessions conducted in a form of webinars and other communication platforms to provide for and protect rights of persons with disabilities. The purpose is to ensure that private or public sector is made aware of the Universal Design and Access framework and its implications for implementation
Source of Data	Approved and gazetted framework
Method of Calculation/ Assessments	Simple count Frameworks
Means of Verification	Stakeholder invitations and Programmes
Assumptions	Departments implementation of frameworks
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired Performance	Awareness raised on Universal Design and Access Framework
Indicator Responsibility	Chief Director: Advocacy and Mainstreaming

Sub Programme: Governance and Compliance Rights of Persons with Disabilities	
Indicator Title	Number of reports on compliance with national and international obligations on the inclusion of persons with disabilities produced
Definition	This indicator refers to the annual performance monitoring report on the implementation of the white paper on the rights of persons with disabilities and United Nation Convention on the Rights of Persons with Disabilities. The report will include progress on implementation of its various pillars and will also outline compliance with minimum targets on equity targets on job creation, ownership and representation of persons with disabilities. The sub-programme will collect performance information through analysis of departmental annual reports and stakeholder consultative meetings
Source of Data	White Paper on the Rights of Persons with Disabilities United Nations Convention on the Rights of Persons with Disabilities Disability Inclusive Sustainable Development Goals Medium Term Strategic Framework Annual reports for all nNational and pProvincial Government Departments National Disability Rights Machinery and stakeholders
Method of Calculation/ Assessments	Simple count
Means of Verification	One status report on compliance with national and international obligations for the inclusion of persons with disabilities produced
Assumptions	All reporting institutions will provide status reports on disability inclusion that are relevant to their mandates
Disaggregation of Beneficiaries (where applicable)	Disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Develop annual report on compliance with national and international obligations for the inclusion of persons with disabilities
Indicator Responsibility	Chief Director: Governance and Compliance

Sub Programme: Governance and Compliance Rights of Persons with Disabilities	
Indicator Title	Number of analysis reports on draft Annual Performance Plans for all national government departments produced
Definition	<p>This indicator seeks to assess how national departments has included disability rights in their draft APPs.</p> <p>This is based on gender, youth and disability inclusive guidelines framework for development of APPs and also based on the fact that the departments are expected to submit their draft APPs to DPME by the third quarter</p>
Source of Data	National government department's draft APPs provided by DPME
Method of Calculation/ Assessments	Simple count
Means of Verification	One analysis report on draft Annual Performance Plans for all national government departments
Assumptions	That DPME will provide the DWYPD with draft APPs for all national government departments for analysis and feedback
Disaggregation of Beneficiaries (where applicable)	Reporting institutions are required to submit disability responsive drafts APPs based on the implementation matrix of the WPRPD and MTSF. Where applicable data, must be disaggregated by gender, age and disability on the draft APPs
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Report on draft Annual Performance Plans for all national government departments analysed
Indicator Responsibility	Chief Director: Governance and Compliance

Sub Programme: Governance and Compliance Rights of Persons with Disabilities	
Indicator Title	Number of draft evaluation reports on the implementation of the White Paper on the Rights of Persons with Disabilities developed
Definition	This indicator refers to the status of the evaluation report on the implementation of the white paper on the rights of persons with disabilities. The sub-programme will work in partnership with DPME to initiate and implement the project. The evaluation report will seek to reflect the achievements and challenges on the implementation of the White Paper on the Rights of Persons with Disabilities.
Source of Data	<p>White Paper on the Rights of Persons with Disabilities</p> <p>United Nations Convention on the Rights of Persons with Disabilities Disability Inclusive Sustainable Development Goals</p> <p>Medium Term Strategic Framework</p> <p>Annual reports for all National Departments</p> <p>Stakeholder engagement</p>
Method of Calculation/ Assessments	Simple count
Means of Verification	One draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed
Assumptions	All reporting institutions and relevant stakeholders will provide status required information and serve as respondents for the evaluation project
Disaggregation of Beneficiaries (where applicable)	The evaluation report must reflect and disaggregated data according to gender, age and disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Develop evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed
Indicator Responsibility	Chief Director: Governance and Compliance

Sub Programme: Governance and Compliance Rights of Persons with Disabilities	
Indicator Title	Number of status reports on the disability rights monitoring tool developed
Definition	This indicator seeks to harmonise the disability rights monitoring instruments. The aim of the project is to align the disability rights instruments and to create synchronicity in terms of reporting and monitoring on all these instruments. Further, the aim is to improve data collection on disability.
Source of Data	<p>White Paper on the Rights of Persons with Disabilities</p> <p>United Nations Convention on the Rights of Persons with Disabilities Disability Inclusive Sustainable Development Goals</p> <p>Medium Term Strategic Framework</p> <p>Annual reports for all National Departments</p> <p>Stakeholder engagement</p> <p>Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities</p>
Method of Calculation/ Assessments	Simple count
Means of Verification	One status report on the disability rights monitoring tool developed.
Assumptions	That the service provider is appointed and the project deliverables are implemented and effectively
Disaggregation of Beneficiaries (where applicable)	Disability
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired Performance	Produce one status reports on the harmonisation of disability rights instruments
Indicator Responsibility	Chief Director: Governance and Compliance

ANNEXURE A: REVISION TO THE STRATEGIC PLAN 2020/21-2024/25

The Department during its Strategic Planning Session for the 2021 financial year and the medium term, made revisions to key elements of its Strategic Plan 2020/21-2024/25. In the financial year 2022/23 there were no changes to the Strategic Plan 2020/21-2024/25 but this is included for easier.

Revision to Part A: Our Mandate

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 regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.

Revision to Part B: Strategic Focus

Original vision	Revised vision	Original mission	Revised mission
A transformed, inclusive society free from all forms of discrimination and capable of self-actualisation.	Rights of Women, Youth and Persons with Disabilities realized	To provide strategic leadership, coordination and oversight to government departments and the country in mainstreaming empowerment programmes on women, youth and persons with disabilities.	By regulating the rights of Women, Youth and Persons with Disabilities
Original values	New values	New Outcome	Outcome Indicator
<ul style="list-style-type: none"> Tolerance and respect in the work place Professionalism Continuous learning Integrity Caring Accountability Inclusivity Empowerment 	<ul style="list-style-type: none"> Integrity Accountability Professionalism 	Socio Economic Empowerment -WYPD	Regulatory framework for WYPD mainstreaming developed
		Rights of WYPD realised	Number of legislations developed and implemented
		Stakeholder	WYPD stakeholder framework developed and implemented
		Socio Economic Empowerment -WYPD	WYPD Socio-Economic Empowerment Index developed and monitored

Revision to Part C: Measuring Performance

Measuring Outcomes

MTSF Priority	Priority 1: A Capable, Ethical and Developmental State		
	Priority 5: Spatial Integration, Human Settlements and Local Government		
	Priority 7- A better Africa and World		
	Outcome	Outcome Indicator	Baseline
			Five-year target
Socio Economic Empowerment -WYPD	Regulatory framework for WYPD mainstreaming developed and implemented	nil	Regulatory framework for WYPD mainstreaming developed and implemented
Rights of WYPD realised	Number of legislations developed and implemented	None	5 legislations developed and implemented
Stakeholder	WYPD stakeholder framework developed and implemented	None	WYPD stakeholder framework developed and implemented

MTSF Priority	Priority 2- Economic Transformation and Job Creation		
Outcome	Outcome Indicator	Baseline	Five-year target
Socio Economic Empowerment -WYPD	WYPD Socio-Economic Empowerment Index developed and monitored	25%	WYPD Socio-Economic Empowerment Index developed and monitored

Technical Indicator Description

Indicator Title	Regulatory framework for WYPD mainstreaming developed and implemented
Definition	To ensure an effective and efficient regulatory and mainstreaming for WYPD
Source of Data	Internal auditing on regulatory framework on new, reviewed and amended policies – legislation
Method of calculation or assessment	Quarterly mill of internal processes towards the attainment of the framework – compliance and status monitoring
Assumptions	That there are quarterly follow up on all policies, and other instruments to be measured quarterly
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	None
Desired performance	Regulatory framework for WYPD mainstreaming developed
Indicator responsibility	Chief Director: Policy, Research and Knowledge Management

Indicator Title	Number of legislations developed and implemented
Definition	Revised and reviewed legislation are responsive to the rights and prioritise of women, youth and persons with disabilities
Source of data	Government Department, Cluster systems
Method of Calculation / Assessment	Simple Count
Assumptions	That legislations are revised and reviewed to be responsive to the rights and priorities of women, youth and persons with disabilities
Disaggregation of Beneficiaries (where applicable)	Legislations are responsive to the rights and priorities of women, youth and persons with disabilities
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annually
Desired performance	Reviewed and revised legislations are responsive to the rights and priorities of women, youth and persons with disabilities
Indicator Responsibility	Directorate Legal Services

Indicator Title	WYPD stakeholder framework developed and implemented
Definition	Framework to ensure an effective and efficient stakeholder management. It is a framework to ensure an effective and sufficient consultation and advice of WYPD beneficiaries
Source of data	Quarterly stakeholder directory
Method of Calculation / Assessment	Quarterly stakeholder directory update report - Annual stakeholder directory update
Means of verification	Approved Stakeholder Framework
Assumptions	That there are stakeholder engagements already
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annually
Desired performance	Interact with the sector through a single-centered WYPD stakeholder management plan
Indicator Responsibility	Chief Director: Stakeholder Coordination and Outreach

Indicator Title	WYPD Socio-Economic Empowerment Index developed and monitored
Definition	To ensure an effective and efficient socio-economic empowerment index
Source of data	A wide range research of key specific socio-economic indices for the sector.
Method of Calculation / Assessment	Research report on the index portfolio and implementation guidelines
Assumptions	That there is sufficient body of knowledge on the sector to develop an index
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly and Annually
Desired performance	WYPD Socio-Economic Empowerment Index developed and monitored
Indicator Responsibility	Chief Director: EEP

Reasons for the Revision to the Strategic Plan 2020-2025

Following the strategic plan session which was held on October 2020, for 2021-2022 and the outer years thereof, the Department has shifted its mandate immensely from that of being a facilitation department to that of being a regulator. The department further indicated that by performing its duties it will not only regulate, but it will create and facilitate a socio-economic internal and institutional environment that will enable it to perform its function as a regulator. The shift in the mandate necessitated the department to review some section in the Strategic Plan 2020-2025.

District Development Model

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
International Relations (IR)							
1.	Popularization of the international human rights instruments	To promote and create awareness of various international, continental and regional treaties that South Africa has signed and ratified.	Women, Youth and Persons with Disabilities	Nkangala	DWYPD officials and budget support	ADDG: Monitoring Evaluation Research and Coordination	22/23 FY
2.	Pilot implementation of the recommendations made by the International Bodies, Special Rapporteur or Independent Experts	To pilot implementation of specific recommendations made by Independent Expert on Albinism or Special Rapporteur on Violence against Women its Causes and Consequences	Women, Youth and Persons with Disabilities	Nkangala	DWYPD officials and budget support		22/23 FY
3.	Generation Equality	To target and implement specific commitments made by South Africa in the Generation Equality Forum	Women, Youth and Persons with Disabilities	Nkangala	DWYPD officials and budget support		22/23 FY
4.	International Exchange Programmes	To include the community in the implementation of the bilateral agreements signed by DWYPD and other countries.	Women, Youth and Persons with Disabilities	Internationally	DWYPD officials and budget support		22/23 FY

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
5.	Mobilisation of resources	Solicit resources from the Gender Development Partner Group comprise of the following Development Partners (DPs): UK, Germany, Canada, Netherlands, Sweden, Switzerland, France, Belgium, Flanders, Ireland, USAid and UN Agencies (UNICEF, UNHCR, UN Women, UNFPA).	Women, Youth and Persons with Disabilities	Nkangala	ODA support resources		22/23 FY
Monitoring and Evaluation (M&E)							
6.	WYPD responsiveness analysis of all One Plans	To assess the Gender, Youth and Disability responsiveness of the One Plans.	N/A	N/A	R1.5 mil, the project to be outsourced for analysis of all one plans.	ADDG: Monitoring Evaluation Research and Coordination	2022/23 Q4 draft report 2022/24 Q2 final report
7.	Capacity building: Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) and Country Gender Indicator (CGIF).	To train and advocate for the implementation of the GRPBMEAF and CGIF in the district, thus ensure WYPD mainstreaming and institutionalisation.	Councillors and Executives	Virtually / Online	DWYPD officials and budget support		2022/23 Q2

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
8.	Monitoring of key indicators: CGIF	To track implementation progress in line with the socio-economic transformation of WYPD. These will be selected indicators from the challenges in the district profile and the stakeholder engagement report of the district.	N/A	N/A desktop study and reports etc will be used.	DWYPD officials and budget support		2022/23 Q3
9.	Preferential Procurement (PP) set aside for WYPD (40%/30%/7%)	To assess the level at which the District is implementing the PP. To track the extent to which WYPD and their businesses are benefiting from the District spent.	SCM, Budget units.	Online	DWYPD officials and budget support		2022/23 Q3
Research Policy and Knowledge Management (RPKM)							
10.	Research study on the application of the Minimum Wage and working conditions of domestic workers.	The purpose of the study is to determine the application of the National Minimum Wage for domestic workers and also establish their experiences and working conditions.	Domestic workers	Selected main Towns in the District	DWYPD Human Resource (COE) R900 000.00	ADDG: Monitoring Evaluation Research and Coordination	
11.	Desktop research on GBVF cases in Nkangala District.	The purpose of the study is to provide trend analysis of Sexual offences, Domestic violence, and rape cases focusing on police stations in Nkangala District.	Women, young women	Nkangala District	DWYPD Human resources (COE)		
12.	Analysis of selected Infrastructure Projects in Nkangala District	To determine WYPD responsiveness of Infrastructure project in the District	Women, Youth and Persons with Disabilities	Nkangala District	DWYPD Human resources (COE) R750 000,00		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
13.	WYPD opportunities in the Green economy and waste management projects(Collaboration with SCO)	Identify and analysis of companies and enterprises operating in the waste management and identify the opportunities for women and young women.	Women, Youth; and women with disabilities	Selected main Towns in the District	DWYPD Human resources (COE)		
Stakeholder (SCO)							
14.	Gender sensitisation and gender based violence training in the taxi industry (SANTACO)	To train taxi owners/ drivers as Gender Based Violence ambassadors. Sign MOU with SANTACO during the 16 days of activism campaign	Women, Youth and Persons with Disabilities	Nkangala: Emalahleni local municipality	DWYPD officials and budget support R280 000	ADDG: Monitoring Evaluation Research and Coordination	2022/23
15.	Awareness raising on waste management and opportunities in the sector	To identify waste management entities in the district towards creating more opportunities in the waste management sector for YWPD	Women, Youth and Persons with Disabilities	Victor Kganye Local municipality	DWYPD officials and budget support R150 000		2021/22
16.	Community outreach in partnership with the trucking companies operating in Nkangala District Municipality.	Outreach programme aimed at getting trucking companies to be involved in contributing to the local economy of Nkangala District Municipality Planning Phase	50 will be interacted with face-to-face whilst others will connect online.	TBA	Nkangala District Municipality R150 000		2022/23
17.	Partnership with the provincial department of Social Development to address challenges faced by child headed households	Community outreach programme in partnership with the provincial department of Social Development to address challenges faced by child headed households. Planning phase	50 will be interacted with face-to-face whilst others will connect online.	TBA	Nkangala District Municipality R150 000	ADDG: Monitoring Evaluation Research and Coordination	2022/23

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
Stakeholder (SCO)							
18.	Information Awareness workshop on Agricultural Extension Services support	Create awareness on the support that is being offered by Agriculture extension officers as well as share information of where and how they can be contacted (Q1 2022)	50 WYPD	Nkangala district municipality	R100 000	DDG: STEE	
19.	African Continental Free Trade Area (AfCFTA) Awareness Workshop for WYPD	To raise awareness on the African Continental Free Trade Area (AfCFTA) and the inclusive mainstreaming of WYPD across its sectors (Q4 2021)		National	-		Q4 - 2021/22 FY
20.	Information Awareness workshop on accessing mining training and employment opportunities	Linking WYPD to economic empowerment opportunities in the local mining industry (Q1 2023)	100 WYPD	Nkangala district municipality	R100 000		Q1 - 2022/23 FY
21.	Skills and Entrepreneurship Development of WYPD in the Agriculture Value Chain	Capacity building and imparting information and knowledge that is imperative for economic participation in the Agriculture value chain and linkage to economic opportunities (Q1 2024)	50 WYPD	Nkangala district municipality	R100 000		Q1 - 2023/24 FY

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY SUB-Programme							
22.	Nkangala Institutionalisation Programme – NSP on GBVF, Development Plans and Integrated Development Focus)	<p>To strengthen the capacity of the district to effectively implement the NSP on GBVF, through a capacity building programme that involves training and provision of mentorship support</p> <p>To ensure that the District Municipality and all sector departments are provided with on the job support in integrating NSP on GBVF priorities into their District Development Plans, through provision of mentorship support</p>	<p>Nkangala District Mayoral Committee made up of political leadership, Executive and Senior management, programmes</p> <p>Nkangala District IGR Committees: Sector Departments that have interventions as indicated in the District Development Plans and IDPs</p> <p>DDM Working Committees</p> <p>Development planners (IDP managers, LED Managers, performance management managers)</p> <p>IGR Committee responsible for the development, and monitoring the implementation of the District Development Plans (the committee involves the Municipality and all relevant sector departments)</p>	<p>Virtual / Nkangala District Municipality</p> <p>Virtual / IGR meetings organised from the Mayor's Office, Venue determined from the Mayor's Office</p> <p>Virtual / IGR meetings organised from the Mayor's Office, Venue determined from the Mayor's Office</p> <p>Virtual / or COGTA organised</p> <p>Nkangala District Virtual IGR Meetings,</p> <p>Nkangala District Virtual District Development Technical Committees</p> <p>Virtual / physical meetings with Local Municipalities and the sector departments</p>	<p>Transport, Accommodation, Venue</p> <p>Catering</p> <p>2 staff members</p> <p>R20 000</p> <p>No Transport, Accommodation for 2 staff members</p> <p>R20 000</p> <p>No Transport, Accommodation</p> <p>R20 000</p> <p>Transport, Accommodation</p> <p>2 Technical Monitors from the EU Programme</p> <p>Professional Virtual Platform</p> <p>R0</p> <p>Transport, venue, accommodation, catering X 6 Municipalities</p> <p>R120 000</p>	DDG: STEE	Q2 - 2021/22 FY

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
23.	Nkangala District Capacity Building Programme that is made up of , capacity assessment, capacity building, coaching through the revival of existing forums like the Provincial NGM)	To improve the capacity of the District , Local Municipalities and Sector Departments to mainstream gender in decision making, policy development, and planning and apply GRPBMEA in planning (all plans and policies of the districts and Local Municipality and Sector Departments should be gender-responsive)	Capacity assessment to target, District , Local & Sector departments, leadership, planning officials, NGM members, Nkangala Mayoral Committee made up of political leadership, Executive and Senior management, Nkangala District IGR Committees; Sector Departments that have interventions as indicated in the District Development Plans and IDPs Special Programmes and Gender Focal Persons, Office on Status of Women (both capacity building and coaching Development planners (IDP managers, LED Managers, performance management managers) programmes implementers and all DDM Working Groups/Clusters Mpumalanga GFP & Special Programme Officers Forum	Virtual capacity assessment tool/ data collection from physical Meetings held in Nkangala Virtual/ Physical Meetings Virtual session/ Organised from the Mayor's Office Virtual/ venue determined by the Mpumalanga NGM (OSW) Virtual / COGTA organised Virtual / Organised from the Office of the Mayor	Free platform used to conduct surveys Transport & Accommodation (report back on capacity assessment) R50 000. Transport, Accommodation, Venue and Catering Transport, Accommodation R0 Transport, Accommodation R0 Transport, Accommodation, Venue, Catering R0		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
24.	Nkangala District Capacity Building Programme that is made up of , capacity assessment, capacity building, coaching through the revival of existing forums like the Provincial NGM)	To improve the capacity of the District , Local Municipalities and Sector Departments to mainstream gender in decision making, policy development, and planning and apply GRPBMEA in planning (all plans and policies of the districts and Local Municipality and Sector Departments should be gender-responsive)	Capacity assessment to target, District , Local & Sector departments, leadership, planning officials, NGM members, Nkangala Mayoral Committee made up of political leadership, Executive and Senior management, Nkangala District IGR Committees; Sector Departments that have interventions as indicated in the District Development Plans and IDPs Special Programmes and Gender Focal Persons, Office on Status of Women (both capacity building and coaching Development planners (IDP managers, LED Managers, performance management managers) programmes implementers and all DDM Working Groups/Clusters Mpumalanga GFP & Special Programme Officers Forum	Virtual capacity assessment tool/ data collection from physical Meetings held in Nkangala Virtual/ Physical Meetings Virtual session/ Organised from the Mayor's Office Virtual/ venue determined by the Mpumalanga NGM (OSW) Virtual / COGTA organised Virtual / Organised from the Office of the Mayor	Free platform used to conduct surveys Transport & Accommodation (report back on capacity assessment) Transport, Accommodation, Venue and Catering 2 Technical Monitors from the EU programme Transport, Accommodation Transport, Accommodation Transport, Accommodation, Venue, Catering Transport, Accommodation		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
25.	Technical support for integration of NSP on GBVF in District Plans	GBVF priorities in district plans, through development of integration tool, building capacity on the use of tool and monitoring of the plans that have been developed	Nkangala District IGR Committees: Sector Departments that have interventions as indicated in the District Development Plans and IDPs DDM Working Committees Development planners (IDP managers, LED Managers, performance management managers)	Virtual session/ Organised from the Mayor's Office Virtual session/ Organised from the Mayor's Office Virtual / COGTA organised	Virtual / Transport and accommodation Virtual / Transport and accommodation		
26.	Nkangala District effective functioning of GBVF Rapid Response Teams	To strengthen effective, coordinated and collaborative response to GBVF at a district/local level.	Civil Society Organisations in the Nkangala District Sector Departments who have to be members of the GBVF RRTs in Nkangala District Mayoral Committee: Nkangala political leadership, Executive and Senior management, programme, implementers as well civil society partners or stakeholders Newly established GBVF RRT (Oct 2021 – December 2021) meetings x 4 meetings	Virtual / OSW Organised meetings Virtual / OSW Organised meetings Virtual / organised by Mayor DWYPD & OSW organised – to be held where in the district / local Municipality where the RRT has been established	Transport, Accommodation R300 000 (including transport for NGOs) Transport, accommodation R0 Transport Accommodation R0 Transport, Accommodation, Venue, Catering, Stationery. R150 000		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
27.	Nkangala Monitoring and Evaluation Plan	To track progress and evaluate sectoral plans, strategies and programmes.	Nkangala District IGR Committees: Sector Departments that have interventions as indicated in the District Development Plans and IDPs DDM Working Committees Development planners (IDP managers, LED Managers, performance management managers)	DWYPD Offices: Assessment of the existing District Development and Integrated Development Plans Virtual / Physical Meeting in Nkangala District or Local Municipality offices to give feedback on assessment Development of Virtual IGR meeting/ Physical meeting is a venue determined by Office of the Mayor	Transport, Accommodation, Venue, catering, Stationery Transport, Accommodation, Venue, catering, Stationery R150 000 Transport, Accommodation R50 000		
28.	Establishment of Rapid Response						
NATIONAL YOUTH DEVELOPMENT							
29.	Youth Mobilisation around the National Youth Policy.	To popularise the National Youth Policy 2020-2030 among the youth and to build capacity for active participation of youth in the monitoring and evaluation.	100 youth from the District	To be confirmed	Venue, catering, transportation for youth R 80 000.00	CD: Youth Development	2022/23

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
30.	Partnership mobilisation	Investment drives to help raise funds for the identified Unfunded Nkangala District One Plan Catalytic Projects as per the DDM, especially for programmes with a high propensity to empower and employ women, youth and persons with disabilities. To be done in partnership with the Municipality	Business people DTIC Local Forums for Women, Youth and Persons with Disabilities.	Municipal Offices (TBC)	Venue, Communications tools, catering		2022/23
31.	NYDA Branch M&E	Conduct M&E site visit at the NYDA branch in Emalahleni in order to verify quality service delivery to young people.	NYDA Branch Office	Emalahleni	Transport Accommodation Catering		2022/23
32.	Teenage pregnancy and substance abuse	Facilitate a meeting with Youth focal point in Premier office to arrange Youth Stakeholder meeting to discuss current interventions about teenage pregnancies and substance abuse Partner with NYDA in MP province for programme around economic empowerment Hosting of dialogues, seminars and strengthening of support groups	Provincial Youth Development Forum implementing departments (DoH, DoBE, COGTA) and Provincial NYDA DWYPD Business people	TBC	Venue Transport Catering Communication (marketing and branding) Peer group on support group Programme support R156 000.00		2022/23

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
33.	Stem young girls in Nkangala	Partner with Techno Girl Trust regarding the project for girls on STEM subjects	Provincial Youth Development Forum implementing departments (DoBE, COGTA) and Provincial NYDA DWYPD Techno Girls Trust Business people	TBC	Transport Catering R 200 000.00		2022/23
34.	Resource Service Centre for Youth	NYDA to lead on this project with other development partners	Provincial Youth Development Forum implementing departments (OTP, COGTA) and Provincial NYDA DWYPD Business people Academia Development Partners	TBC	Venue Operational Cost Equipment R500 000.00 p.a		2022/23
RIGHTS OF PERSONS WITH DISABILITIES							
35.	Universal Access and design of service points and reasonable accommodation	To address physical environment barriers like inaccessible public buildings, facilities and transport. To improve communication with and for persons with disabilities and address Lack of accessible information in braille, or visual format for people with hearing impairments	All service points	District service points	Venue Transport Virtual platform Data Accessible media R40 000	CD: Advocacy and Mainstreaming Governance and Compliance	2022/23

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
36.	The piloting of the implementation disability mainstreaming / inclusion and the institutionalisation into DDM is National Nkangala District Municipality.	<p>Short-Term: 1 Year: Establish approach, identify location and structures (Design phase)</p> <p>Medium-Term: 2-5 Years: Consolidate programmes and activities (implementation phase)</p> <p>Long-Term: 5+ years: Sustainability</p>	The Nkangala district	The Nkangala District	<p>Venue</p> <p>Transport</p> <p>Virtual platform</p> <p>Data</p> <p>Accessible media</p> <p>R40 000</p>		2022/23
SOCIAL EMPOWERMENT AND PARTICIPATION							
37.	Verify the distribution process of the sanitary pads to schools.	<p>Verify that these products are distributed to the deserving learners at the right time and in the right quantity.</p> <p>(Q3, & 4 2021)</p>	Quintile -1 schools	Nkangala District Municipality	Travelling budget.	DDG: STEE	2022/23

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
38.	Monitor product safety.	Whether the pads distributed to learners are SABS certified, in collaboration with SABS and dtic. (Q3 & 4 2021) Monitor the safety of sanitary pads that are distributed to learners, i.e. in collaboration with SABS, verify whether the brands in use are truly compatible with the South African National Standard (SANS 1043:2010) with regard to the use of the product by users. This is an imperative according to the injunctions of the Sanitary Dignity Implementation Framework	Quintile -1 schools	Nkangala District Municipality	Travelling budget.		
39.	Obtain a database of possible WYPD entrepreneurs in the sanitary dignity economic value chain within the district.	To determine whether there are manufactures or distributors of sanitary pads in the district. (Q3 & 4 2021)	Cooperatives and SMMEs	Nkangala District Municipality	Travelling budget & Venue for meeting.		
40.	Monitor the impact of Comprehensive Sexuality Education	Determine the impact of menstruation being taught at public schools through Life Orientation subject, in collaboration with DBE.	Learners Educators School Governing Board (SGB) members	Nkangala District Municipality	Travelling budget.		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
41.	Conduct Water Sanitation & Hygiene (WASH) in schools.	Observe toilet infrastructure and determine the girl friendliness of toilet and hygiene aspects, from a menstrual health perspective. Conduct Water, Sanitation & Health (WASH) assessments IN in different schools to establish the baseline, gaps and develop solutions with the Province.	School infrastructure.	Nkangala District Municipality.	Travelling budget		
42.	Use the opportunity to obtain reliable data on teenage pregnancy	Identify and establish mechanisms to minimise cases of pregnancy in schools and identify issues of sexual violence and act proactively, in collaboration with other departments. Obtain reliable data and monitor teenage pregnancy as it has been identified as a scourge affecting teenage learners and seek appropriate interventions. This would be in collaboration with DBE & Mpumalanga Province.	Learners & teachers	Nkangala District Municipality.	Travelling budget.		
43.	Age Appropriate Comprehensive Sexuality Education (CSE) Programme.	Monitor the impact of comprehensive sexuality education in the district schools in order to ensure that life orientation appropriately integrates menstruation & reproductive health.		District	Travelling & possible accommodation R100 000		

Project Number	Name of the project	Purpose	Target Group	Location	Resources required (Budget and any other resource etc.)	Project Leader	Timelines
44.	Economic Empowerment of Women, Youth & Persons with Disabilities	Obtain a data base of possible WYPD entrepreneurs in the economic value chain within the District. Further, establish whether there is an existence of manufacturers or suppliers that are part of the current service providers that have been appointed by the Province to distribute sanitary pads to schools. This is for the purpose of establishing whether there is real impact on the district.		District			
45.	Pads Distribution Plan.	Verify the distribution process of the sanitary pads to learners in schools and verify aspects of anti-stigmatisation to ensure dignity in the distribution plan.		District.			

ACRONMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
AIDs	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
BRICS	Brazil, Russia, India, China and South Africa
CEO	Chief Executive Officer
CNPS	Comprehensive National GBVF Prevention Strategy
COGTA	Cooperative Governance and Traditional Affairs
CSE	Comprehensive Sexuality Education
eQPRS	Electronic Quarterly Performance Reporting systems of DPME
DoW	Department of Women
DoLE	Department of Labour and Employment
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service Administration
DTIC	Department of Trade and Industry and Competition
DTI	Department of Trade and Industry
DSBD	Department of Small Business and Development
DSD	Department of Social Development
DWYPD	Department of Women, Youth and Persons with Disabilities
ERAP	Emergency Response Action Plan
ERRP	Economic Construction and Recovery Plan
GBV	Gender Based Violence
GBVF	Gender Based Violence Femicide
GEYODI	Gender, Youth & Persons with Disabilities
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
HIV	human immunodeficiency virus
HSRC	Human Sciences Research Council
IBSA	India Brazil South Africa
ICT	Information Communications System
IDC	Industrial Development Agency
IORA	Indian Ocean Rim Association
IYDS	Integrated Youth Development Strategy
MTSF	Medium Term Strategic Framework
MITSP	Master Information Technology Strategy and Plan
NDP	National Development Plan
NCOP	National Council of Provinces
NCCC	National Corona Virus Command Council
NCGBVF	Bill on the establishment of a National Council on GBVF

NGM	National Gender Machinery
NMOG	National Macro Organisation of Government
NSP	National Strategic Plan
NT	National Treasury
NYDA	National Youth Development Agency
NYM	National Youth Machinery
NYP	National Youth Policy
ODA	Official Development Assistance
SABS	South African Bureau of Standards
SADC	African Union, Southern African Development Community
SAYD	South African Youth Development
SDP	Sanitary Dignity Programme
SMMEs	Small, Micro and Medium Enterprises
SA	South Africa
SAPS	South African Police Services
SRDG	Social Relief of Distress Grant
SDGs	Sustainable Development Goals
SDIF	Sanitary Dignity Implementation Framework in selected schools
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
StatsSA	Statistics South Africa
UN	United Nations
UNCRPD	United Nation Convention on the Rights of Persons with Disabilities
UIF	Unemployment Insurance Fund
UIF-TERS	Unemployment Insurance Fund – Temporary Employer/Employee Relief Scheme
WEF	Women's Empowerment Fund
WEGE	Women Empowerment and Gender Equality
WPRPD	White Paper on the Rights of Persons with Disabilities

NOTES

Handwriting practice lines consisting of 28 horizontal dashed lines.

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RP71/2022

ISBN: 978-0-621-50145-2

Title of Publication: Department of Women Youth and Persons with
Disabilities Annual Performance Plan 2022/2023

