

**ANALYSIS OF REVISED APP 2019/20 DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES**

**20 August 2019**

1. **Introduction**

This document has been compiled for members of the Portfolio Committee on Women, Youth and Persons with Disabilities (hereafter referred to as the Committee) in preparation for the briefing by the Department of Women, Youth and Persons with Disabilities (hereafter referred to as the Department) on its revised Annual Performance Plan 2019/20 as per the Committee’s resolution emanating from the Budget Vote 13 report adopted on 3 July 2019. The Committee had resolved that the Department had to present its draft Strategic Plan and revised Annual Performance Plan 2019/20 within a specified time frame.[[1]](#footnote-1) The Committee’s secretariat had informed the Department of the Committee’s resolution in writing and indicated the submission date for documentation was 8 August 2019. The Department did not adhere to the submission date despite numerous follow-ups requesting for the documentation. To this end, a power-point presentation was sent on 15 August 2019 that refers mainly to the revised APP 2019/20 and makes some reference to the revisions to the Strategic Plan. The draft Strategic Plan 2020-2025 was not submitted and the revised APP 2019/20 with an Annexure to the Strategic Plan 2015-20 was said to be been tabled on 16 August 2019. Correspondence was sent to the Committee indicating reasons for not submitting on 8 August 2019.

It is important for the Committee to note that, firstly; the Department had received the necessary request timeously. A letter was sent to the Department that contained a briefing note detailing what was required (refer to Appendix A). Secondly, the Committee is fully aware of the process for tabling the final Strategic Plan 2020-2025 in line with the new MTEF priorities and in keeping with Government processes. However, the briefing of the draft Strategic Plan would have provided the Committee with the opportunity to provide valuable feedback to the Department which should have then been incorporated before the final Plan is tabled.

The focus of this document is thus limited to the power-point presentation and revised APP 2019/20 which was meant to be tabled.

1. **General Matters**

**2.1 Revised Strategic Plan 2015-2020**

The Department indicates that it is in the process of developing the Strategic Plan 2020-2024 and only refers to the refinements to the Strategic Plan 2015-2020 in the revised APP 2019/20. Hence, this section focusses on matters related to what is contained in the presentation on the current Strategic Plan 2015-2020.

*Vision & Mission*

The Department’s Vision is generic but its Mission refers specially to women, youth and persons with disabilities. In addition, the Department positions itself as the champion for providing strategic leadership, coordination and oversight to government departments and the country in mainstreaming empowerment programmes on women, youth and persons with disabilities. Given the separation of powers between the Executive and Parliament it is unclear how the Department defines its oversight role as noted in the Mission statement. A focus mainly on mainstreaming empowerment programmes also shapes what type of activities the Department intends pursuing. In addition, within the revised APP the Department has also included LGBTQIA+ within its Programme 3 for example which shifts the focus then broader than women’s issues to gender issues. It would be important for the Committee to establish what the Department’s intention is – women and or gender.

**Questions for consideration**

* Given Parliament’s oversight role over the Executive and the separation of powers, how does the Department define oversight in terms of its role and function?
* What is the Department’s overall strategy in dealing with gender equality vis-a-vie women’s rights and the rights of LGBTQIA+ persons?

**2.2 Structure of the Department**

The Department indicates the changes to the structure within the revised Strategic Plan for 2015-2020 (slide 15 & 59, p. 193 of APP). With the inclusion of youth and disability structures from the Departments of Performance Monitoring and Evaluation (DPME) and Social Development respectively, two more programmes were added. As such, the former Department of Women in the Presidency’s three programmes remained the same in the new Department as cited in the table below.

Both the Women’s programmes and the programme on Rights of Persons with Disabilities functioned only at a national level. The youth structure namely; the National Youth Development Programme was located within DPME at a national level which did a transfer to the National Youth Development Agency (NYDA). In turn, the NYDA is replicated at a provincial and local level with branches and offices. The Department makes reference to the NYDA’s provincial and local footprint insofar as indicating that these structures will be utilised to render services. However, it is unclear what the Department means in this regard and whether the programme and services pertaining to women and persons with disabilities will then be incorporated into structures previously established by the NYDA.

**Table 1: Structure of the Department of Women, Youth and Persons with Disabilities**

| **PROGRAMME** | **DIVISION** | **SUB-PROGRAMME** |
| --- | --- | --- |
| 1. **Administration**

(Also referred to as a Branch & reports directly to the Accounting Officer) | Following Divisions reports directly to Accounting Officer: * **Management**
* **Financial Management**
* **Corporate Management**
 | Ministry |
| Departmental Management |
| Financial Management  |
| Corporate Management/Services |
| Office accommodation |
| 1. **STEE – Social Transformation & Economic Empowerment**

(Also referred to as a Branch & reports directly to the Accounting Officer**)** |  | Management: STEE |
| Social Empowerment & Participation |
| Economic Empowerment & Participation |
| Governance Transformation, Justice & Security |
| CGE\* |
| 1. **PSCKM – Policy, Stakeholder Coordination & Knowledge Management**

(Also referred to as a Branch & reports directly to the Accounting Officer) |  | Management: PSCKM |
| Policy Analysis, Research & Knowledge Management(Information & Knowledge Management)  |
| Stakeholder Coordination & Outreach  |
| International Relations |
| Planning, Monitoring & Evaluation |
| 1. **National Youth Development Branch**

(Also referred to as a Branch & reports directly to the Accounting Officer) |  | Youth Stakeholder Engagement and Support |
| Youth Legislation & Policy (National Youth Development Programme)  |
| NYDA |
| 1. **Rights of Persons with Disabilities**

(Also referred to as a Branch & reports directly to the Accounting Officer) |  | Advocacy & Mainstreaming |
| Governance & Compliance (Monitoring & Evaluation) |

The Department provides an overview of its staffing compliment in slide 70 of its presentation and the allocation for Compensation of Employees in slide 69.

DWYPD

R91.435 million (2019/20)

112 funded posts

START UP STRUCTURE DWYP

124 posts (111 filled, 13 vacant)

YOUTH (DPME)

8 funded

7 filled, 1 vacant

DISABILITY (DSD)

15 funded

11 filled, 4 vacant

DWYPD

101 funded

93 filled, 8 vacant

A discrepancy exists between the amount allocated for Compensation of Employees (CoE) and number of funded posts versus the current number of posts which the Department has of which 93 are filled and 8 are vacant. It is not clear why the missing 11 funded posts are not accounted for, clarity is sought in this regard.

**Questions for consideration**

* As one of the key synergies, the Department notes that it will be “providing direct services at a local level, including by leveraging the infrastructure of the NYDA”, will the Department then be replicated at a provincial and or local level?
* What is the role of the Deputy Minister?
* What is the difference between Branch and a Chief Directorate?
* Can the Department explain the anomaly of the difference in the number of funded posts 112 in slide 69 for which R91.345 million is allocated for 2019/20 versus slide 70 which refers to only 101 funded posts?

*Context*

The Department commences its presentation be outlining the context in which it was formed. Reference is made to the 25-year review analysis gaps and recommendations for 2019-2024, to 2030 and next 25-years, the Medium Term Strategic Framework 2019-2024, the National Development Plan and the 7 priorities identified by the President in the July 2019 State of the Nation Address.[[2]](#footnote-2) However, none of these policy imperatives are expanded and how these link to the Strategic Objectives and priorities of the Department within the power-point presentation.

The Minister’s Foreword provides more details in this regard noting that the Department is intent on realising all 7 priorities of government with a particular emphasis on **economic empowerment** (of women, youth and persons with disabilities), **job creation** and **social cohesion**.

Furthermore, the President has established the Presidential Review Committee (PRC) on Women’s Emancipation and Gender Equality Works Towards 25-year review. The PRC is led by Professor Vivienne Taylor and 24 experts that are expected to submit a report by March 2020 to the President. It is not clear what the working relationship is between the Department and the PRC and more importantly how the outcomes of the work Towards the 25-year review will impact if at all on the Strategic Plan for 2020-2025.

**Questions for consideration**

* By when will the Strategic Plan 2020-2025 of the Department by tabled for consideration?
* How has the Department factored SGDs, Agenda 2063 and other treaties and obligations into its revised APP and new Strategic Plan?
* What is the role of the Department within the PRC? How will the outcomes of the 25-year review impact on the work and strategic direction of the Department?

*New opportunities*

Whilst the new opportunities listed by the Department in the power-point are to be commended, the sentiments lack specificity and appear to be more general statements of intent. It is also unclear what the link is between the new opportunities the Department identifies and how these are translated into the strategic objectives, key performance indicators and targets within the revised APP and adjusted Strategic Plan. Because the new opportunities are not specific enough it is unclear how the Department will achieve these.

The Minister’s Foreword indicates that with the establishment of the new Department, it provides new opportunities “to redress the inequalities and inequities that continue to impact the lives and livelihoods of women, young people of both sexes, persons with disabilities as well as LGBTIQA+ members within these sectors”. Whilst the Department is to be commended on focussing broadly on women, youth, persons with disabilities and included the LGBTQIA+ community it is unclear how these groups will be dealt with in a coherent manner over the next 5 years as the new Strategic Plan has yet to be submitted for consideration to the Committee.

*Key synergies*

As with the new opportunities, the potential key synergies remain vague and lacks the requisite details that explains how the Department would give effect to the synergies that were identified. Furthermore, it is also unclear as to whether the synergies identified were intended for the 2019/20 financial year or for the next 5 years. To this end, as the newly formed Department is a merger of women, youth and disability structures the synergies should then not only be outward looking but internally too as a cohesive, well-coordinated Government structure is required to effectively mainstream women, youth and disability into policy and programmes. These three focus areas have functioned independently of each other in separate departments prior to the merger. It will be important for the Committee to establish what measures the Department has put in place to ensure that the programmes within the department do not work in silos.

**Questions for consideration**

* How will the Department ensure that the “Mainstreaming of women, youth and persons with disabilities within policy and programming, specifically within planning, budgeting, monitoring and evaluation systems across state machinery” is achieved?
* Realistically how will the Department undertake “Performance reviews and scorecards for public entities and private sector to point to areas for improvement” with its existing workforce?
* What has the Department done to ensure synergy within the Department between the various programmes with particular reference to mainstreaming, M&E, treaty compliance and awareness raising?

*Key Priorities*

The Department lists 11 key priorities for women, youth and persons with disabilities in addition to key performance areas for 2019/20 as well in the power-point presentation. For ease of reference these have been tabulated below.

**Table 2: Priorities**

|  | **WOMEN** | **YOUTH** | **DISABILITY** |
| --- | --- | --- | --- |
| **KEY PRIORITIES** | * Eradication of GBV
* Multi-sectoral body - GBVF Summit and NSP
* M&E implementation of GRPBMEA and integration of youth and disability rights priorities in plans and budgets at all levels
* M&E Sanitary Dignity project - 9 Provinces, Rollout of Sanitary Dignity Implementation Framework
 | * Youth Not in Employment, Education and Training (NEET)
* Youth Employment Strategy
* National Youth Service
* Youth Entrepreneurship
 | * Universal access and design
 |
| * Revitalising and Strengthening the National Machineries
* Support and Coordinate the Presidential Working Groups on Women, Youth and Persons with Disabilities
 |
| **KEY PERFORMANCE AREAS 2019/20** | * Sanitary Dignity Framework to be submitted to Cabinet for consideration and approval
* Collaborate with key strategic partners – DPME on infusing the current M&E framework of Government (indicators - empowerment and equality for women and ensure that before each budget policy speech
* NGM
* NCGBV
* GRB
* Country Gender Indicator Framework
* Reports performance monitoring reviews – WEGE
* NSP GBVF
* Monitor implementation – GBV Summit
* Social Campaigns dialogues
* SADC Protocol on Gender & Dev.
* CEDAW country report
 | * Develop & Review youth development polices and legislation
* Guidelines & frameworks – NYP, NYS
* Support government departments -mainstreaming youth development
* Ensure alignment of sector specific strategic plans and annual performance plans to the NYP.
* Oversight NYDA – perf. & finance
* Support civil society and private sectors on youth development initiatives.
* Research
* Support - political principals on stakeholder engagements
 | * To contribute to the effective and coordinated implementation of the White Paper on the Rights of Persons with Disabilities and mainstream disability rights into government-wide monitoring systems and monitor compliance.
 |

**Questions for consideration**

* Are these 11 priorities listed by the Department meant for 2019/20 or the new MTEF period?
* Given the separation of powers between the Executive and Parliament, how does the Department see its oversight role over the NYDA?
	1. **Budgetary Overview**

The budget which appeared in the initial APP 2019/20 is the same as that in the revised APP of 2019/20 insofar as Programme 1-3 is concerned. Vote 13, for the Department received an allocation of R244.398 million for 2019/20 of which R85.188 million is the transfer to the Commission for Gender Equality thus leaving the Department with an operating budget of R159.210 million. Thus the slide 72 of the Department under Programme 2 is inclusive of the CGE’s allocation before the transfer has been made. The table below which was presented to the Committee before reflects the Department’s operating budget excluding the CGE’s allocation.

**Table 3: Department of Women, Youth and Persons with Disabilities MTEF funding allocation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme** | **Budget** | **Nominal Rand change** | **Real Rand Change**  | **Nominal % change** | **Real% change** |
| **R million** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2018/19-2019/20** | **2018/19-2019/20** |
| 1. **Administration**
 | **79.4** | **84.4** | **91.5** | **96.9** | **5.0** | **0.8** | **6.30 %** | **1.04 %** |
| 1. **Social Transformation and Economic Empowerment**
 | **28.8** | **24.0** | **26.2** | **27.5** | **- 4.8** | **- 6.0** | **-16.67 %** | **-20.79 %** |
| 1. **Policy Stakeholder, Coordination and Knowledge Management**
 | **41.3** | **50.9** | **52.1** | **55.3** | **9.6** | **7.1** | **23.24 %** | **17.15 %** |
| **TOTAL** | **149.5** | **159.3** | **169.8** | **179.7** | **9.8** | **1.9** | **6.56 %** | **1.29 %** |

The key cost drivers as noted in the Budget Vote Report of 5 July 2019 is still the same

* Compensation of Employees consumes 57% (R91.435 million) of the Department’s operating budget of R159.210 million for 2019/20; and
* Goods and Services consumes 41% (R64.571 million) of the Department’s operating budget of R159.210 million for 2019/20.

The Committee had adopted the Budget Vote Report for the Department and it was passed in the House. This means the budget which was voted on and agreed to was linked to objectives, key performance indicators and targets that appeared in the initial APP. Of importance to note is that the revised APP has incorporated new targets and discarded other targets when compared to the initial APP of 2019/20. It would be important for the Committee to establish what are the implications for having changed and discarded targets.

The Department stipulates in its revised APP that the financial resources for Programme 4 and 5 still resides with the Department of Performance Monitoring and Evaluation and the Department of Social Development respectively. Furthermore, the transfer of these financial resources will only occur in the financial year 2020/21.

1. **Programme 1: Administration**

The purpose of the Administration programme is to provide strategic leadership, management and support services to the Department. The sub-programme objectives are:

* Strengthened good governance that ensure the Department of Women in the Presidency delivers on its mandate
* Improved strategic financial management system in the Department of Women in the Presidency, enabling delivery on the mandate
* Effective and appropriate Human and ICT and Physical Resource management, enabling delivery on its mandate

The Key Performance Indicators and Targets have remained largely the same between the initial APP 2019/20 and the revised APP except for the following:

KPI: DWYPD Strategic Plan and Annual Performance Plan produced

* The initial APP 2019/20 had its 1st draft APP listed as a target in Q2 and the 2nd draft of the APP in Q3. The revised APP only has a 1st draft of the APP in Q3 and no 2nd draft.

KPI: Draft WEGE Bill

* This is a new target.
* The Department has reintroduced the WEGE Bill as one of its 5 year targets in the Administration Programme. However, it is unclear what the exact time frames are in this regard and who within the Department will be responsible for the development of this Bill as there is at no present no legal unit within the existing structure of the Department. Furthermore, more clarity also needs to be sought in terms of prioritising potential legislation related to disability as there is only a White Paper on the Rights of Persons with Disabilities at present.

Other matters which have been raised before in the initial APP include:

* 100% DC cases – The Department has been challenged with long standing disciplinary cases in the past that far exceed the 90-day target to resolve matters. It is unclear as to how many outstanding cases there are at present and how realistic it is for the Department to achieve this target.
* Quarterly Reports on gender communications – It is unclear why the communications reports are limited to gender only when the Department’s mandate is inclusive of youth and disability.

**Questions for consideration**

* How will the Internal Audit Committee manage with the inclusion of youth and disability structures into the Department?
* How many DC cases are still outstanding and why? By when will these be resolved if any.
* Why are the communications reports limited to a focus on gender only?
* Who will be responsible for the drafting of the WEGE Bill within the Department? What are the time frames for introducing the Bill into Parliament?
1. **Programme 5: Rights of Persons with Disabilities**

The purpose of this programme is to promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes. It has two sub-programmes namely Advocacy and Mainstreaming and Governance and Compliance (Monitoring and Evaluation). The sub-programme objectives are:

* To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes
* Strengthening of International Relations to promote the rights of persons with disabilities.

This programme has a total of 3 KPIs and 3 related Annual Targets for 2019/20. (Refer to table below) Two of the KPIs for this programme which was previously located in the Department of Social Development appear to have been discarded. Clarity needs to be sought in this regard.

| **Key Performance Indicator** | **Reporting Period** | **Annual Target 2019/20** | **Quarterly Targets** |
| --- | --- | --- | --- |
| **Q1** | **Q2** | **Q3** | **Q4** |
| **Sub-programme: Advocacy and Mainstreaming** |
|  White Paperon the Rightsof Persons withDisabilities(WPRPD)Implemented | Quarterly | Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed | 4 virtual think tanks or Disability Awareness Framework established | Public comments on discussion documents incorporated and draft National Frameworks on Disability Rights Awareness and Self-Representation developed | Draft National Frameworks on Disability Rights Awareness and Self-Representation validated  | National Frameworks on Disability Rights Awareness and Self-Representation submitted for approval |
| **DSD**: Policy instruments (tools, guidelines, policy briefs, discussion papers & research reports) developed to support domestication of international treaties | same | same | - | National Frameworks on Disability Rights Awareness and Self-Representation validated by National Disability Machinery | National Frameworks on Disability Rights Awareness and Self-Representation validated submitted for approval | - |
| National Disability Rights Machinery (NDRM) strengthened | Quarterly | Disability Inclusion embedded in Government-wide Institutional Arrangements | Consultations with Disability Focal Points concluded | Framework for National and Provincial Disability Inclusion Institutional Arrangements finalised  | Guidelines for District and Local Disability Inclusion Institutional Arrangements finalised | Guidelines for embedding of Disability Inclusion in Government-wide Institutional Arrangements submitted for approval |
| **DSD**: same | same | same | Framework for National and Provincial Disability Inclusion Institutional Arrangements finalised | Guidelines for Disability Inclusion in Strategic Plans, Annual Performance Plans and IDPs for 2020-2025 finalised | Guidelines for District and Local Disability Inclusion Institutional Arrangements finalised | Guidelines for embedding of Disability Inclusion in Government-wide Institutional Arrangements submitted for approval |
| **Sub-programme: Governance and Compliance** |
| Number of national Performance Compliance reports developed | Quarterly  | One Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed | Feedback provided to Departments on quality of reports received on Year 2 of implementation of WPRPD | Support departments in developing costed 5 year disability inclusion plans/strategies | Support departments in developing costed 5 year disability inclusion plans/strategies | 1 performance report on Disability Inclusion in Departmental Strategic Plans and APPs for 2019-2024 MTSF developed |
| **DSD:** Performance Reports on implementation of WPRDP | Annual | Annual Progress Report on Implementation of WPRPD developed | Design and Develop model for automated reporting  | Implementation plan for automated reporting developed | Automated reporting piloted in 1 Department and province | Annual Progress Report on Implementation of WPRPD submitted for approval |
| **DSD:** Policy and legal instruments that support services to persons with disabilities and their families developed | Quarterly | Draft Policy on Services to Persons with Disabilities and their families submitted for approval for public comment | Policy on Services to Persons with Disabilities and their families submitted for approval for public comment | - | Consolidate comments received | Policy on Services to Persons with Disabilities and their families submitted for approval for final approval |
| **DSD: Community-Based Disability Inclusive Development Programme piloted** | Quarterly | Community-Based Disability Inclusive Development (CBID) developed | Baseline survey and activity plan on CBID developed in 2 provinces | Good practice models on CBID developed in 4 provinces | Draft Guidelines on CBID developed | Guidelines on CBID submitted for approval |

**Questions for consideration**

* Why have certain key performance indicators and targets either been changed and or discarded from that which initially appeared in the Department of Social Development’s Annual Performance Plan 2019/20 and that of the Department of Women, Youth and Persons with Disability’s revised Annual Performance Plan of 2019/20?
* How does National Frameworks on Disability Rights Awareness and Self-Representation give effect to the implementation of the White Paper on the Rights of Persons with Disabilities?
* How do the targets relate to the KPI on strengthening the national Disability Machinery?
* Given the Programmes limited financial and human resources, how does it intend supporting government departments implement the WPRPD?

**Other matters for consideration:**

UNCRPD: Initial Country Report (26 November 2014)

The Initial Country Report on the UNCRPD was submitted on 26 November 2014 and noted the following, that the South African Government remained committed to accelerating its national agenda for the progressive realisation of rights of persons with disabilities by, among others:

* Strengthening baseline information for every article of the CRPD;
* Strengthening its mainstreamed legislative and policy framework;
* Targeting interventions in a co-ordinated and integrated manner through transversal policy and legislation as well as monitoring mechanisms;
* Strengthening its national disability rights machinery, including creating more enabling environments for organisations of persons with disabilities;
* Strengthening accountability and monitoring through the introduction of disability rights-based indicators into the government-wide monitoring and evaluation system, and above all,
* Accelerating implementation of policies and programmes that aim to provide equal access to persons with disabilities, including disability-specific programmes aimed at addressing barriers to participation.

**Questions for consideration**

* How has Programme 5 given effect to the commitments made cited above?
* What if any are the plans post the development of the White Paper on the Rights of Persons with Disabilities?
* The United Nations Committee Rights of Persons with Disabilities, issued an extensive list of Concluding Observations in response to the country’ initial country report on 23 October 2018. How has the Department taken these concluding observations into consideration in the programme of activities for 2019/20?

2% Employment Equity Target

Progress in achieving the 2% employment target for persons with disabilities within the public sector has been dismal due to a lack of enforcement, general non-compliance and lack of awareness.

**Question for consideration**

* What is the current status of this policy imperative?
* Is it being monitored? If so by whom if not, why not.
* What if anything is being done to address the non-compliance with the 2% target?

**Appendix A**

**BRIEFING NOTE**

**To:** Department of Women, Youth and Persons with Disabilities

**RE: Briefing to PC on Women, Youth and Persons with Disabilities re Draft Strategic Plan 2020-2025 and updated APP 2019/20**

**Date**: 31 July 2019

In preparation for the briefing to the Committee on the Department’s Draft Strategic Plan, the briefing must cover (but not limited to):

1. **Transitional Arrangements**
* Clearly outline the process to deal with the inclusion of youth and disability related structures from the Department of Planning Monitoring and Evaluation, the National Youth Development Agency and Social Development respectively. (This should include transfer of funds, human resources, assets etc.)
* Indicate what the plan is to house all staff in terms office space
* Provide clear time frames as to when the process will be concluded.
1. **Draft Strategic Plan 2020-2025**

The briefing on the draft Strategic Plan should include but not be limited to the following:

**Non-financial Matters**

* Indicate mandate, vision and mission of the new Department
* What is the Department’s Strategic focus?
* Indicate how the Department has factored the relevant Government Priorities, State of the Nation Address (2019), Sustainable Development Goals, Agenda 2063 and other key policy and legislative provisions into the development of the draft Strategic Plan for the next 5 years
* Indicate how the Department has taken into consideration if at all the BRRRs of the 5th Parliament of the Portfolio Committee on Women, Public Service and Administration and Social Development in developing the draft Strategic Plan.
* HR: Outline in detail the Department’s organogram and update on the process from DPSA in terms of what has been signed off and approved w.r.t funded and unfunded posts.
* Governance: Outline governance structure within the Department
* Indicate link between draft Strategic Plan and APP
* Indicate how programmes and sub-programmes are interlinked particularly with youth and disability to ensure coordination, effectiveness, efficiency, optimal use of resources and to avoid duplication of work undertaken
* Provide break down of international activities over the next 5 years per programme.

**Financial Matters**

* What measures have been put in place to contain costs with the merger of youth and disability structures into the Department?
* How did the Department derive at a budget forecast for the next 5 years? Were Strategic Objectives and targets costed? If not, why not. If yes, provide financial breakdown per programme i.e. resource considerations
* Office and Accommodation: Outline forecast for office space – will the department be renting if so where and for how long?
* Cost of Employment (CoE): Provide total CoE for the entire department and breakdown per programme
* Consultants: Provide financial forecast of the use of consultants. Indicate clearly per programme when the services of consultants will be procured, the purpose and duration.
* Events/campaigns: Provide detailed outline of events/campaigns the Department intends hosting over the next 5 years along with a financial forecast for each initiative (estimated cost and what this entails), intended number of beneficiaries to be targeted, location of initiative, purpose and expected outcomes and how these will be monitored and evaluated
* International activities: Provide break down of international activities over the next 5 years, size of delegation, estimated cost per trip (breakdown of costs), purpose and expected outcomes and how these will be monitored and evaluated
1. **Updated APP 2019/20**

The briefing on the updated Annual Performance Plan 2019/20 should include but not be limited to the following:

**Non-financial Matters**

* Indicate key priorities for 2019/20
* What is the Department’s Strategic focus?
* Indicate how the Department has factored the relevant Government Priorities, State of the Nation Address (2019), Sustainable Development Goals, Agenda 2063 and other key policy and legislative provisions into the development of the updated Annual Performance Plan for 2019/20
* Indicate how the Department has taken into consideration if at all the BRRR 2018 of the Parliament of the Portfolio Committee on Women, Public Service and Administration and Social Development in developing the updated Annual Performance Plan 2019/20.
* Indicate link between draft Strategic Plan and APP
* Indicate how programmes and sub-programmes are interlinked particularly with youth and disability to ensure coordination, effectiveness, efficiency, optimal use of resources and to avoid duplication of work undertaken.
* Outline each programme with sub-programmes.
* Provide break down of international activities for 2019/20

**Financial Matters**

* What measures have been put in place to contain costs with the merger of youth and disability structures into the Department?
* How did the Department derive at a budget forecast for 2019/20? Were Strategic Objectives and targets costed? If not, why not. If yes, provide financial breakdown per programme and sub-programme i.e. resource considerations
* Office and Accommodation: Outline total cost for office accommodation for the Department for 2019/20
* Cost of Employment (CoE): Provide total CoE for the entire department and breakdown per programme
* Consultants: Provide financial forecast of the use of consultants. Indicate clearly per programme when the services of consultants will be procured, the purpose and duration. In addition, indicate measures in place for skills transfer by the consultant.
* Events/campaigns: Provide detailed outline of events/campaigns the Department intends hosting for 2019/20 along with a financial forecast of each initiative (estimated cost and what this entails), intended number of beneficiaries to be targeted, location of initiative, purpose and expected outcomes and how these will be monitored and evaluated
* International activities: Provide break down of international activities for 2019/20, size of delegation, estimated cost per trip (breakdown of costs), purpose and expected outcomes and how these will be monitored and evaluated

*Additionally, within the presentation the following should be included. This is to be done BRIEFLY and needs not be highlighted if part of the overall presentation.*

* An update on progress of key policies for women, youth and persons with disabilities insofar as what needs to be finalised/reviewed/updated within the next 5 years
1. Refer to resolution of Committee Minutes of 3 July 2019 [↑](#footnote-ref-1)
2. 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; Social cohesion and safe communities; A capable, ethical and developmental state& A better Africa and World [↑](#footnote-ref-2)