



# Annual Performance Plan 2023/24 Addendum and Erratum

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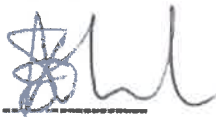
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## OFFICIAL SIGN-OFF

It is hereby certified that;

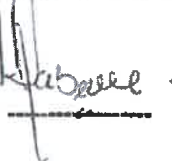
- The Annual Performance Plan 2023/24 Addendum is developed in line with the Revised Framework for the Annual Performance Plan 2023 and it is focusing on the DWYPD priorities for the financial year 2023/24.

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## PART B: OUR STRATEGIC FOCUS

### Updated Situational Analysis

#### External Environment

South Africa is at a crossroads and, as witnessed in patterns of socio-political instability, the democratic dispensation faces major challenges. Contrary to initial estimates, the pandemic has *not* been the *great equaliser*, it was particularly vicious on the livelihoods and wellbeing of those who were already on the margins of society, those in the periphery of our cities, small towns, townships and rural villages, where the poor and marginalised are concentrated. Despite the substantial and visible progress we have made in all spheres of development, we remain one of the most dangerously unequal societies in the world, with more than half of our population living below the poverty line. We are the first to acknowledge that, despite our best intentions, the systemic legacy of over 300 years of colonial conquest and exploitation, the unabated plundering the wealth producing resources of our land and the resultant underdevelopment cannot be corrected and redressed in just under three decades of the democratic dispensation.

What persists to be of particular concern to all of us is the extent to which our society remains characterised by an unhealthy concentration of income, wealth, power and opportunities in the hands of those already well placed and a steady rise in chronic levels of social and economic insecurity for those in the margins of society. The picture worsens when we turn our attention to wealth inequality, assets inequality and the disproportionate debt burden along racial lines

The South African government recognises the need to address these disparities and has therefore developed policies and frameworks aimed at promoting a just, equitable and humane developmental state. Over the MTEF period, the department will continue to confront gender-based violence and support the socio-economic empowerment and emancipation of Women, Youth and Persons with Disabilities. We will continue to promote responsive planning, budgeting, monitoring and evaluation across government; supporting youth empowerment; promote and advance the rights of people with disabilities.

## Youth Unemployment as National Crisis

As households and communities come to terms with the extent of the social, economic and livelihood devastation that the Covid-19 pandemic left behind, South Africa's post-1994 democratic dispensation is at crossroads. Contrary to initial estimates, the pandemic has *not* been the *great equalizer*. Although we were faced with the same virus, its impact has particularly paralysed the livelihoods and wellbeing of those who were already on the margins of society, those in the periphery of our cities, small towns, townships and rural villages, where the poor and marginalised are concentrated.

The more than half (50%) of our population that lived in poverty before the pandemic was pushed further down the livelihood ladder, and many more have joined the unemployed, particularly the youth. The limited asset base they had built was further weakened, leading to the rise of precarity and general socio-economic insecurity. As far back as the first quarter of the year 2020, South Africa already experienced record levels of unemployment, particularly amongst youth.

Against this backdrop, to make the most of available resources beyond our department, we will be rallying all of government and all of society to treat and respond to unemployment in general and youth unemployment in particular as a national crisis and an apex priority of the South African government. To this end, the Department is leading a process of developing a sector-wide Youth Employment Action Plan for implementation by government, state owned entities, national public entities, private sector, parastatals, and development partners.

Furthermore, the Department is also coordinating implementation of the 4IR (4<sup>th</sup> Industrial Revolution) Youth Digital Skills and Employment initiatives, aimed at assisting the youth to acquire the much needed 21st century digital skills for employment and entrepreneurship. The delivery of this programme will be in line with the District Development strategy where Information and Communication Technology skills will be aligned with the demands of a specific district will be offered. The District Incubation Centres will become the hub that defines the Digital Skills need of that particular district. Two Digital Skills domains will drive the digitization of each district and these domains will be Digital Skills for All domain as well as the Skills for Employability domain. Digital Skills for all, will focus on provision of digital skills to young citizens, and this will include



courses such as Digital Literacy, Information Technology Essentials, Networking and End-User computing. Digital Skills for employability will equip the youth with skills such as Digital Marketing Training; Cybersecurity; Software Development and Networking, etc.

## **Livelihood Restoration, Wealth Creation, Poverty and Hunger Alleviation Programmes in 5 of the top 10 Poorest District Municipalities in South Africa:**

- **Integrated- Farming Value Chain Cooperatives**

Poverty-stricken communities face numerous challenges, including hunger, weakened livelihoods, limited economic opportunities, little to no income and inadequate access to resources. These challenges contribute to a cycle of poverty, which disproportionately affects women and youth, particularly those in rural and township communities. Against this backdrop, we have adopted an **All-of-Government and All-of-Society Approach to Livelihood Restoration, Wealth Creation, Poverty and Hunger Alleviation** through special projects that will be rolled across 5 of the country's top 10 poorest districts, where the greatest need exists.

Against this backdrop, the Department, in partnership with our Universities, TVET colleges and existing NPOs with capacity to train and empower participating communities, will be rolling out **Integrated Farming Cooperatives** in South Africa's poorest districts during and beyond the 2023/24 Financial Year, with a particular focus on youth, women and PWD for poverty alleviation, livelihood restoration, food security and wealth creation. The primary objective of these projects are to reduce the impact of extreme poverty, hunger, unemployment, and basic socio-economic insecurity, restore livelihoods and build community wealth through Integrated Crop-Livestock Farming Cooperatives.

Agricultural cooperatives to be rolled out in these districts will seek to maximise mutual support and economies of scale by enabling farming individuals, families or communities to pool resources together, share equipment, and jointly purchase inputs to create economies of scale lower costs, increase bargaining power with suppliers and buyers, and improve their productivity and competitiveness.

We will focus on the following 6 poorest district municipalities: OR Tambo; Amatole; Harry Gwala; uMzinyathi; Vhembe; and Sekhukhune

## **Community Micro-Bakeries and Confectionery Projects**

Linked to the integrated farming cooperatives, the department will partner with public, private and non-profit entities to train and capacitate over 300 Women, Youth and Persons with disabilities in at least three of the poorest municipalities to establish, run and sustain Community Micro-

Bakeries and Confectionery projects. In addition to creating much needed jobs, this initiative will support local economies and empower communities to be resilient, self-sustaining and self-reliant.

### **All-of-Government and All-of-Society Approach to the Implementation of an SANDF-led National Service.**

The youth of this country represent a blessing with limitless potential and possibilities. However, the current state of poverty, idleness and general economic inactivity amongst our population in general and the youth in particular present a direct threat to national security. According to Section 198 (a) of our constitution, which deals with principles that anchor the character of our security services, a state of National security must “reflect the resolve of South Africans, as individuals and as a nation, to live as equals, to live in peace and harmony, to be free from fear and want and to seek a better life”. As things stand, we do not live as equals. As things stand, communities live in fear due to violent crimes and GBV, we do not live in peace and harmony, and neither are we free from fear. As things stand, our people are not free from want, more than half of them live in poverty. In sum, the current state of our nation directly contradicts, and is inconsistent with Section 198(a) of our constitution.

Against this backdrop, in this financial year, under the guidance of the Commander-in-Chief, our department will rally all-of-government and all-of-society behind the finalisation and implementation of an SANDF-led National Service, primarily targeted at the Youth, Women and Persons with disabilities, and geared to accelerate our nation's post-pandemic recovery, reconstruction and the attainment of our national development goals.

An SANDF-led National Service we have in mind will seek to:

- Train and capacitate our communities to be resilient and self-sustaining, massify sector-specific skills development, power up our nation's industrialisation aspirations and grow local economies.
- It will kick-start a deliberate skills revolution open to every South African son and daughter, preparing them to meet the country's current and future professional needs, and for a future free of want and basic insecurity.

- Armed with military capital, the National Service will give our communities an invaluable identity that embodies discipline, patriotism and professionalism of the highest order. It will mobilise and organise our communities into force multipliers and first respondents to some of the nation's most immediate challenges, such as crime, poor infrastructure, low levels of literacy, inadequate access to primary healthcare, etc.
- Overall, we are putting forward an SANDF-led National Service as the mainstay of efforts aimed at ensuring the existential continuum and attainment of a secure state by adding value to our population, our territorial integrity, the functioning of our government (particularly its ability to deliver services), and the ability of our nation enter into relationships that advance our national interests and national wellbeing.

### **Cooperative Bank**

The Department of Women, Youth and Persons with Disabilities (DWYPD), as an advocate and custodian of economic inclusion of WYPD, will be collaborating with the Co-operative Banks Development Agency (CBDA) and other key stakeholders to develop a concept document to support more women, youth and persons with disabilities to establish Cooperative Banking Institutions (CBI). Empowering cooperatives through this niche approach will improve the sustainability and viability of cooperative-based businesses. Cooperative banks have always been an important part of many successful financial systems. We are confident that through our partnership with the Co-operative Banks Development Agency (CBDA) and other stakeholders will go a long way towards improving financial and economic inclusion of the marginalised communities.

### **Benchmarking on BRICS Poverty Alleviation Programmes**

Women, Youth and Persons with Disabilities (WYPD) constitute the largest section of the population in South Africa, and they experience the highest levels of poverty and inequality. A number of poverty reduction interventions have been put in place, with varying degrees of success. In the main WYPD continue to experience growing levels of poverty and inequality, which has further been exacerbated by the COVID-19 pandemic. Although Government's response to decrease the negative impacts of the COVID-19 pandemic is the Economic Recovery and Reconstruction Programme (ERRP), the programme has thus not been responsive to the needs, interests and concerns of WYPD. Youth unemployment is the highest it has ever been, and the face of poverty continues to be that of a black woman.

It is therefore essential to determine what poverty reduction programmes are working well in other countries and where poverty levels experienced by women, youth and persons with disabilities have decreased. In this regard, the Department as a member of BRICS will be benchmarking against these successful poverty alleviation programmes. It is imperative to identify what these best practices are so that we can learn from the lessons and replicate such best practices in South Africa. The intention must be towards meeting the Sustainable Development Goals by 2030, in particular the SDG seeking to alleviate poverty in the future and ensure food security for all.

### **Gender Based-Violence and Femicide (GBVF)**

The continued GBVF crisis warrants the positioning of GBVF at the level of a second pandemic. Section J of the Resolutions of the second Presidential Summit on GBVF held on 1 – 2 November 2022 recognises nine (9) key challenges and gaps that persist.

These further provide a rationale for a targeted, tangible and deliberate approach to tackling GBVF viz:

1. Failure to establish the legislative and institutional framework within the allocated time frame as set out in the NSP on GBVF for leading and coordinating the response;
2. Failure to adequately promote and institutionalise the NSP on GBVF;
3. Arbitrary deviations from the commitments made in the NSP on GBVF when implemented;
4. Lack of coordination that results in a fragmented response, duplication of efforts, wastage of resources, and impact evaluation;
5. The continued disconnect to see GBVF as discrimination;
6. The trust deficit that continues to exist amongst the key actors as a result of the ongoing failure of the State to meet its constitutional obligations;
7. Rampant impunity, lack of accountability, and consequence management;
8. Lack of gender-responsive budgeting, thus leading to an inadequate national response to GBVF and

9. An inadequate whole-of-society response to decisively deal with patriarchal, misogynistic, and heteronormative culture systems and practices in families, communities, and social institutions.

COVID-19, as the singularly defining period of the last three years, deepened and widened the collective trauma of all living in South Africa. On 18 June 2020, the President noted that about 21 women and children had been killed in the two weeks preceding the address. In this address, the President recognised GBVF as a second pandemic in the country, on par with COVID-19. Teenage pregnancy, a social ill closely linked to GBVF, also spiked amid the COVID-19 pandemic. GBVF is culturally rooted and patriarchal attitudes are entrenched in societal norms, cultural practices such as forced marriage through Ukuthwala and attitudes. Some practices such as ritual killings contribute to the GBVF scourge. GBVF is further fuelled by gender-based inequalities in the economic, social and political spheres. These inequalities are entrenched in structural and systemic poverty and structural unemployment that mostly affect women. All this is evident in: (i) the extent and brutality of rape and murder experienced by women, children and LGBTQIA+ persons; (ii) how women experience a lack of safety and respect for their human dignity and autonomy in their private and public lives; (iii) how women experience a lack of agency and power in the economic, social and political arenas; and (iv) the degree to which there is impunity and insufficient individual, state and societal accountability with regard to GBVF. Of grave concern is the intergenerational cycle of violence. If young children experience childhood violence, then as they become adults, boys are more likely to perpetrate violence (and GBVF) and girls are more likely to become victim of it. This situation brings to the fore the importance of social behaviour change programmes targeting boys for example, gender transformative initiation school's curriculum. The importance of tackling GBVF in the fight against HIV and AIDS is also important, for example, 'forced sex may directly increase the risk of HIV transmission as a result of physical trauma; violence or threats of violence may limit the ability to negotiate safer sex; inadequacies in justice systems may result in a disincentive to reporting rape and/or seeking post-exposure prophylaxis; childhood sexual abuse may lead to sexual risk taking in later life; and sharing HIV results may increase the risk of a violent response by a partner. The UNICEF 2020 World AIDS Day Report indicated that globally, new HIV infections were 3 times higher among female adolescents relative to their male counterparts. In South Africa, vulnerability also remains heavily skewed against girls and young women. Data challenges ranging from unavailability and underreporting undermine our understanding of the full scope of GBVF. This illuminates the importance of a prevalence survey and research to inform a more effective response to GBVF.

The continued chronic GBVF crisis over many years warrants the positioning of GBVF at the level of a second pandemic. The President in calling the second Presidential Summit demonstrated proactive political leadership and commitment. The COVID-19 pandemic proved that where all hands are on deck, and there are deliberate efforts to invest, it is possible to have impact. Moving the needle in the fight against GBVF requires a similar approach. In the context of GBVF:

- An intentionally more hopeful narrative needs to be shaped in relation to GBVF;
- Bold leadership matters and needs to be amplified;
- Appropriate mechanisms and institutional arrangements to give effect to cooperative governance must be put in place;
- Shaping a discourse that asserts state accountability and collective societal responsibility is a priority; and
- Strengthened efforts have to be made to build co-ownership by different sectors.

To close loopholes, and to complement and augment the current initiatives, GBVF should be treated as a second pandemic as pronounced by the President. This will provide additional impetus in the fight against the scourge through harnessing, centering and elevating accountability, coordination and leadership of society as a whole.

### **National Youth Development**

Youth unemployment persistently remains high, irrespective of young people's education levels. Government has interventions in place to stimulate job creation in various sectors such as agriculture, public works, creative industries, community service etc. However, the continued increase in youth unemployment figures suggests that these interventions are making very little impact.

According to the National Development Plan, the unemployment rate should fall from 24.9% in 2012 to 6% by 2030. This will require an additional 11-million jobs. Total employment should rise from 13-million to 24-million; public employment programmes should reach 2-million people. The department is conducting a study to evaluate government youth employment programmes, to be concluded at the end of 2023/2024, which is critical in providing evidence on how the current and future programmes can be strengthened to replicate those that have high impact; scale them

up to reach many young beneficiaries; increase their sustainability; and assess value for money in relation to achievement of the set priorities. The evaluation would focus on selected government youth employment creation programmes and assess the progress made towards the achievement of results, over five-year financial year (2015/2016 to 2020/2021). The extent to which the programmes increase the likelihood of youth being employed will be determined.

### **2023 BRICS Youth Summit and Ministers for Youth Meeting**

The National Youth Development Agency (NYDA) and the DWYP, will host the 2023 BRICS Youth Summit and Ministers as well as Heads of Executive Authorities responsible for Youth Meeting in July 2023. South Africa's priority would be to present and ensure adoption for establishment of the BRICS Youth Secretariat, intended to follow up for implementation of decisions taken at the BRICS Youth Summit.

### **Climate Change Adaptation and Vulnerabilities of Persons with Disabilities**

Persons with disabilities in low-and-middle income countries (LMIC) experience socio-economic vulnerability to the effects of climate change, beyond the physical vulnerability experienced by their broader communities. Previous literature has begun to identify the differential impacts of climate change for persons with disabilities which requires further examination. For example, climate change threatens persons with disabilities' living standards and health such that, "climate change scenarios will result in a range of worsening health impacts, including greater risk of injury, disease, and death due to more intense heat waves and fires; floods; increased risk of under-nutrition from diminished food production; and increased risk of food-, water-, and vector-borne diseases". Therefore, the Department of Women, Youth and Persons with Disabilities, through the Rights of Persons with Disabilities Branch, proposes to collaborate with partners and other stakeholders who are involved in furthering the climate action research and advocacy agendas for persons with disabilities. The Department will further develop a status report on the impact of climate and the promotion of inclusion of persons with disabilities in climate change action, adaptation and mitigation strategies.

### **Strengthen Access to Justice for Persons with Disabilities**

To be fully included in society, persons with disabilities need access to justice. As long as they face barriers to their participation in the justice system, they will be unable to assume their full responsibilities as members of society or experience their rights and to enjoy the equal opportunity to perform their duties as witnesses, jurors, lawyers, judges, arbitrators, and other participants in the administration of justice.

It is against this background that the Department of Women, Youth and Persons with Disabilities, through the Rights of Persons with Disabilities Branch, proposes to coordinate, in collaboration with SAPS, the Department of Justice and Correctional Services, the Department of Social Development, Civil Society Organisations, and persons with disabilities, to roll out a programme to raise awareness on justice and access matters for persons with disabilities.

### **Internal environment analysis**

Through its relocation to new official premises, the Department has reprioritised funds under Office Accommodation for transfer to Compensation of Employees. These savings were approved by National Treasury through an increased allocation in the 2023 MTEF Compensation of Employees baseline allocations with effect from 1 April 2023. The increased allocation will be utilised for the employee cost of living adjustments and to create few additional posts.

## **Institutional Programme Performance Information**

### **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**



- **Research and Knowledge Management (RKM):** To provide research and knowledge management services on transformation on rights of women, youth and persons with disabilities.
- **International Relations, Stakeholder Management and Capacity Building (IRSMCB):** To manage and coordinate the provision of international relations, stakeholder participation and capacity building for women, youth and persons with disabilities.
- **Monitoring and Evaluation: Women, Youth and Persons with Disabilities M&EWYPD):** To ensure effective government-wide monitoring and evaluation of policy priorities towards the transformation and empowerment of women, youth and persons with disabilities.

### Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Research and Knowledge Management									
Accessible and available evidence based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities	Benchmarking conducted with BRICS countries on their poverty reduction programs	Number of reports produced on best practices from Brics countries on poverty reduction programmes	-				1	-	-

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Research and Knowledge Management</b>					
Number of reports produced on best practices from BRICS	1	Development of Desk top research report on	-	Report produced on best practices from BRICS	-

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
countries on poverty reduction programmes		poverty reduction programmes in Russia, China, India and Brazil		countries on poverty reduction programmes	

#### **Explanation of planned performance over the medium term period:**

##### **Research and Knowledge Management**

The development of a report on best practices from BRICS countries on poverty reduction programmes will be undertaken through fomenting a concept document outlining the objectives, scope and parameters of the research. This concept document will guide the desk top analysis to benchmark these programmes that are being implemented by India, Russia, China and Brazil. However, it is important to also engage with the countries on their experience of implementing these poverty reduction strategies, to learn from their experiences on what works and what doesn't. In this regard, meetings will be held with each of these countries to engage in dialogues on this matter. Once the report has been finalised by collating the desk top study with the findings through the engagements with individual countries; and / or their embassies based in SA, as well as with SA missions based in those countries, it will be shared with key stakeholders in the country so that a concrete action plan can be developed and implemented and a monitoring mechanism outlined.

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

##### **Purpose:**

The purpose 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**
- **Advocacy and Mainstreaming for the Rights of Youth (RAMRY):** To manage advocacy and mainstreaming regarding rights, transformation for social and economic empowerment of youth.

- **Advocacy and Mainstreaming for the Rights of Persons with Disabilities:** To advocate and mainstream for the transformation and empowerment and to promote good governance regarding rights, transformation and empowerment of persons with disabilities.
- **National Youth Development Agency (NYDA) Oversight (NYDAO):** To coordinate entity interface promote good governance, and perform oversight of the NYDA.

#### Outcomes, Outputs, Output Indicator and Targets

Outcomes	Outputs	Output Indicators							
			Audited Performance			Estimated Performance	MTEF Period		
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Advocacy and Mainstreaming for the Rights of Youth									
Rights of WYPD realised	Youth Employment programmes evaluated	Number of reports produced on Youth Employment evaluation	New	New	New	New	1	-	-
	SANDF led National Service (NS) Programme	Number of people enrolled on the SANDF led National Service (NS) Programme developed	New	New	New	New	1	SANDF led NS Programme Monitored and evaluated	SANDF led NS Programme monitored and evaluated
	Sector-wide youth employment programme	Number of Sector-wide youth employment programme developed	New	New	New	New	1	Sector-wide youth employment programme monitored and evaluated	Sector-wide youth employment programme monitored and evaluated

Outcomes	Outputs	Output Indicators							
			Audited Performance			Estimated Performance	MTEF Period		
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Integrated-Farming Value Chain Cooperatives established	Number of Integrated-Farming Value Chain Cooperatives established	New	New	New	New	5	Integrated-Farming Value Chain Cooperatives monitored	Integrated-Farming Value Chain Cooperatives evaluated
	Confectionery Projects Established	Number of Confectionery Projects established	New	New	New	New	3	Integrated-Confectionery Projects monitored	Integrated-Confectionery Projects evaluated

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Advocacy and Mainstreaming for the Rights of Youth</b>					
Number of reports produced on Youth Employment evaluation	1	Inception Report on Youth Employment evaluation produced	-	Draft report produced on Youth Employment evaluation	Report produced on Youth Employment evaluation

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of SANDF led National Youth Service (NS) Programme developed	1	Concept document for the NS programme developed	Concept document for the SANDF-led NS programme consulted	SANDF-led NS Implementation Plan developed	SANDF led National Service (NS) Programme rolled out
Number of Sector-wide youth employment programme developed	1	Concept document for sector-wide youth employment programme developed	Concept document for sector-wide youth employment programme consulted	Sector-wide youth employment Implementation Plan developed	Sector-wide youth employment programme implemented
Number of Integrated-Farming Value Chain Cooperatives established	5	Concept document on Integrated-Farming Value Chain Cooperatives developed	2	2	1
Number of Confectionery Projects established	3	Concept document on Confectionery Projects developed	1	1	1

#### **Explanation of planned performance over the medium term period:**

##### **Advocacy and Mainstreaming for the Rights of Youth**

The evaluation aims to develop a broad picture of government's youth employment creation programmes across government, their design, effectiveness and efficiency and whether there are any overlaps and gaps. To improve the design, implementation coordination of these programmes. The evaluation will be conducted to assist in improving the performance of existing youth employment programmes and provide evidence that will inform future decision of these programme.

##### **Programme Resource Consideration**

##### **Advocacy and Mainstreaming for the Rights of Youth**

The Youth employment evaluation programme is being co-funded by the Department of Women, Youth and persons with Disabilities and the Department of Planning, Monitoring and Evaluation. The total budget for the intervention is R1.8 million. The DWYPD will contribute R600 000, whilst DPME contributes R1.2 mil.

The SANDF led National Youth Service (NYS) and the Sector-wide youth employment programme, require funding. Once the Implementation Plans for these programmes are in place, funding will be requested from the National Treasury, government departments, development partners, and the private sector.

## TECHNICAL INDICATOR DESCRIPTION

### Programme 3: Monitoring, Evaluation, Research and Coordination

Sub Programme: Research and Knowledge Management	
Indicator Title	Number of reports produced on best practices from BRICS countries on poverty reduction programmes
<b>Definition</b>	<p>According to the International Labour Organisation (2020), the BRICS countries have made progress in alleviating poverty over many decades, spurred on by rapid economic growth in some cases, and on the other hand, policies, including employment and social protection measures, which have helped lift millions of people out of poverty. In November 2020, the five BRICS countries adopted the Strategy for BRICS Economic Partnership 2025 which defines a development path for BRICS and sets the framework for cooperation of its members in accordance with current economic trends and conditions. The strategy put an emphasis on inclusive economic growth, poverty reduction, and the need to ensure socio-economic engagement of the BRICS population, especially women, youth and the elderly lacking opportunities to fulfil their economic potential. It is important for South Africa to draw lessons on poverty reduction programmes from other member states. By assessing what other countries are doing successfully, South Africa can develop a plan to reduce poverty. It is also important to indicate that women, youth and persons with disabilities are hardest hit by poverty.</p> <p>The benchmarking exercise is fundamentally a research endeavour which will include the development of a concept document that will frame the research; outline the scope and define the parameters for the exercise. There will be a desk top research to identify what poverty reduction programmes are adopted in each of the other four BRICS countries (Russia, China, India and Brazil). This will then be further researched through engagements with each of the four BRICS countries. .</p> <p>The final report will be a collation of both the desk top research and the findings of the engagements with those countries, or their embassies in SA and with the SA missions in those countries, define programmes that SA can implement to advance women, youth and persons with disabilities economically and help take them out of poverty.</p>
<b>Source of Data</b>	Research and academic institutions in all BRICS countries; independent researchers globally and in BRICS countries; from BRICS member states itself
<b>Method of Calculation/Assessments</b>	Simple count
<b>Means of Verification</b>	1 report on best practices from BRICS countries on poverty reduction programmes produced
<b>Assumptions</b>	Buy-in from BRICS countries and willingness to engage with SA.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Disaggregation by gender, age, disability, geographic location (urban versus rural), race, educational levels and class
<b>Spatial Transformation (where applicable)</b>	None
<b>Calculation Type</b>	cumulative



<b>Reporting Cycle</b>	quarterly
<b>Desired Performance</b>	1 report on best practices from BRICS countries on poverty reduction programmes produced
<b>Indicator Responsibility</b>	Chief Director: Research and Knowledge Management

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

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of reports produced on Youth Employment evaluation
<b>Definition</b>	One report on Youth employment evaluation produced. The evaluation will be based on the selected identified programmes. The evaluation is conducted to assess the efficiencies and effectiveness of interventions/ programmes by government and how the identified interventions/ programmes are benefiting young people.
<b>Source of Data</b>	Departmental progress/ performance reports (quarterly and annually). Research reports and studies conducted in the area to be evaluated. Interviews, focus groups, and online surveys for the evaluation study to be undertaken.
<b>Method of Calculation/ Assessments</b>	Simple count
<b>Means of Verification</b>	1 Evaluation report of Youth employment programmes
<b>Assumptions</b>	There are evaluation/ performance reports (quarterly and annually) and research studies conducted on evaluation of youth employment programmes.
<b>Disaggregation of Beneficiaries (where applicable)</b>	The evaluation of the programmes to highlight empowerment of youth, young women, and youth with disabilities
<b>Spatial Transformation (where applicable)</b>	Report to contain data disaggregated by geographic location
<b>Calculation Type</b>	N/A
<b>Reporting Cycle</b>	Cumulative
<b>Desired Performance</b>	Quarterly
<b>Indicator Responsibility</b>	Chief Director: Advocacy and Mainstreaming for the Rights of Youth

#### Sub Programme: Advocacy and Mainstreaming for the Rights of Youth

Indicator Title	Number of SANDF led National Youth Service (NYS) Programme developed
<b>Definition</b>	Concept document for the SANDF led National Service (NS) Programme developed and consulted with the key stakeholders. The inputs and comments received to be integrated in the document. An Implementation Plan for the programme produced and costed. The programme is being revitalised for the purpose of maximising its impact, increasing its reach to cover many young people, and inculcating discipline and patriotism amongst the youth.
<b>Source of Data</b>	Progress/ performance reports (quarterly and annually). Research reports, benchmarking studies, and programme evaluation undertaken.
<b>Method of Calculation/ Assessments</b>	Simple count
<b>Means of Verification</b>	1 SANDF-led National Youth Service (NYS) Programme developed, monitored and evaluated
<b>Assumptions</b>	There are performance reports (quarterly and annually) on the National Service programme
<b>Disaggregation of Beneficiaries (where applicable)</b>	The programme will involve young people, young women, black youth, youth from rural and township areas, and youth with disabilities in community service.
<b>Spatial Transformation (where applicable)</b>	Report for the programme to contain data disaggregated by age, gender, racial group, geographic location
<b>Calculation Type</b>	N/A
<b>Reporting Cycle</b>	Cumulative
<b>Desired Performance</b>	Quarterly
<b>Indicator Responsibility</b>	Chief Director: Advocacy and Mainstreaming for the Rights of Youth

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of Integrated Farming Cooperatives established
<b>Definition</b>	The Department , in partnership with our Universities, TVET colleges and existing NPOs with capacity to train and empower participating communities, will be rolling out <b>Integrated Farming Cooperatives</b> in South Africa's poorest districts during and beyond the 2023/24 Financial Year, with a particular focus on youth, women and PWD for poverty alleviation, livelihood restoration, food security and wealth creation. The primary objective of these projects are to reduce



	<p>the impact of extreme poverty, hunger, unemployment, and basic socio-economic insecurity, restore livelihoods and build community wealth through Integrated Crop-Livestock Farming Cooperatives.</p> <p>Agricultural cooperatives to be rolled out in these districts will seek to maximise mutual support and economies of scale by enabling farming individuals, families or communities to pool resources together, share equipment, and jointly purchase inputs to create economies of scale lower costs, increase bargaining power with suppliers and buyers, and improve their productivity and competitiveness.</p> <p>We will focus on the following 7 poorest district municipalities: Alfred Nzo, Mkhanyakude, OR Tambo; Amatole; Harry Gwala; Vhembe; and Sekhukhune</p>
<b>Source of Data</b>	Progress/ performance reports (quarterly and annually).
<b>Method of Calculation/ Assessments</b>	Simple count
<b>Means of Verification</b>	Reports on 5 Integrated Farming Cooperatives established
<b>Assumptions</b>	There are performance reports (quarterly and annually) on the National Service programme
<b>Disaggregation of Beneficiaries (where applicable)</b>	The programme will target Women, Youth and Persons with disabilities in poor district municipalities in South Africa.
<b>Spatial Transformation (where applicable)</b>	Report for the programme to contain data disaggregated by age, gender, racial group, geographic location
<b>Calculation Type</b>	N/A
<b>Reporting Cycle</b>	Cumulative
<b>Desired Performance</b>	Quarterly
<b>Indicator Responsibility</b>	Chief Director: Advocacy and Mainstreaming for the Rights of Youth

#### Sub Programme: Advocacy and Mainstreaming for the Rights of Youth

Indicator Title	Number of Confectionary Projects Established
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<b>Definition</b>	The department will develop and roll out <b>Community driven Confectionery Projects</b> in 3 of the top 10 poorest districts in the country. The first district will be OR Tambo District Municipality in the Eastern Cape. The other two will be chosen from the following poorest districts : Alfred Nzo, Mkhanyakude, OR Tambo; Amatole; Harry Gwala; Vhembe; and Sekhukhune
<b>Source of Data</b>	Progress/ performance reports (quarterly and annually).
<b>Method of Calculation/ Assessments</b>	Simple count
<b>Means of Verification</b>	Reports on 3 Confectionary Projects established
<b>Assumptions</b>	There are performance reports (quarterly and annually) on the National Service programme
<b>Disaggregation of Beneficiaries (where applicable)</b>	The programme will target Women, Youth and Persons with disabilities in poor district municipalities in South Africa.
<b>Spatial Transformation (where applicable)</b>	Report for the programme to contain data disaggregated by age, gender, racial group, geographic location
<b>Calculation Type</b>	N/A
<b>Reporting Cycle</b>	Cumulative
<b>Desired Performance</b>	Quarterly
<b>Indicator Responsibility</b>	Chief Director: Advocacy and Mainstreaming for the Rights of Youth

Sub Programme: Advocacy and Mainstreaming for the Rights of Youth	
Indicator Title	Number of Sector-wide youth employment programme developed
<b>Definition</b>	Concept document for the sector-wide youth employment programme developed and consulted with the key stakeholders. The inputs and comments received to be integrated in the document. An Implementation Plan for the programme produced and costed. The programme is being developed as a response persistent increasing youth unemployment. The aim is mobilise government, private sector, civil society sector, and development partners to create decent jobs for the youth in identified high priority industries, through skills revolution.
<b>Source of Data</b>	Progress/ performance reports (quarterly and annually). Research reports, benchmarking studies, online surveys, and programme evaluation undertaken.

<b>Method of Calculation/ Assessments</b>	Simple count
<b>Means of Verification</b>	1 Sector-wide youth employment programme developed
<b>Assumptions</b>	There are demand led jobs in high priority sectors, but few young people skilled in those areas.
<b>Disaggregation of Beneficiaries (where applicable)</b>	The programme will target unskilled unemployed youth; unemployed young graduates; unemployed young women; unemployed black youth, unemployed youth from rural areas, and unemployed youth with disabilities
<b>Spatial Transformation (where applicable)</b>	Report for the programme to contain data disaggregated by age, gender, racial group, geographic location
<b>Calculation Type</b>	N/A
<b>Reporting Cycle</b>	Cumulative
<b>Desired Performance</b>	Quarterly
<b>Indicator Responsibility</b>	Chief Director: Advocacy and Mainstreaming for the Rights of Youth

## TARGETS REVISED FROM TABLED APP 2023/24

### Programme 2: Mainstreaming Women's Rights and Advocacy

#### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-25
Sub-programme: Social Empowerment of Women									
Levels of marginalisation, stigmatisation and	NSP on GBVF monitored	Number of GBVF Rapid Response	New	New	13 Rapid Response	18 GBVF Rapid Response	18 GBVF Rapid Response	18 GBVF Rapid Response	-

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
discrimination and violence against women, girls and persons with disabilities reduced		Teams established			Teams established	Teams established	Teams established	Teams established	

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Social Empowerment of Women</b>					
Number of GBVF Rapid Response Teams established	18 GBVF Rapid Response Teams established	4 GBVF Rapid Response Teams established	5 GBVF Rapid Response Teams established	4 GBVF Rapid Response Teams established	5 GBVF Rapid Response Teams established

### Revised targets

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Social Empowerment of Women									
Levels of marginalisation, stigmatisation and discrimination and violence against women,	NSP on GBVF implemented	Number of consolidated reports produced on capacity building,	New	New	13 Rapid Response Teams established	18 GBVF Rapid Response Teams established	1	Consolidated report on capacity building and training provided to	Consolidated capacity building and training provided to the 18 GBVF RRTs that

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
girls and persons with disabilities reduced		training and mentorship support provided to established GBVF Rapid Response Teams in 6 provinces						the 18 GBVF RRTs that have been established	have been established

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Social Empowerment of Women</b>					
Number of consolidated reports produced on capacity building, training and mentorship support provided to established GBVF Rapid Response Teams in 6 provinces	1	Report on capacity building and training GBVF Rapid Response Teams trained in 2 provinces	Report on capacity building and training GBVF Rapid Response Teams trained in 2 provinces	Report on capacity building and training GBVF Rapid Response Teams trained in 2 provinces	Consolidated report produced on capacity building training and mentorship support provided to GBVF Rapid Response in 6 provinces

### Rationale for Erratum and Addendum

This document serves to amend the APP submitted to Parliament in that some indicators that are not within the scope of control of the Department will be removed, others amended to be SMART and the addition of new indicators.

The Department facilitated the establishment of Gender Based Violence Rapid Response Teams (GBVF RRTs) in six provinces, in consultation with COGTA, SALGA and Offices of the Premiers in the six provinces. The provinces where GBVF RRTs were established are Eastern Cape, KwaZulu Natal, Gauteng, Northern Cape, Mpumalanga and Free State Province.

The total number of the GBVF RRTs established is 31 at the District and Local Municipality levels. The role of the department is not only to ensure establishment of these structures but it is also to ensure that they are functional; and are fully capable of executing their main responsibility of coordinating and leading the fight against the scourge of GBVF. It is against this background that the Department will be focussing on building the capacity and mentoring of the members of these GBVF structures.

The training topics to be covered will be based on the findings of the capacity assessment that will be done with the GBVF RRTs. The main objective is to ascertain that GBVF RRTs members understand gender based violence, the role of the various stakeholders who are critical in the fight against GBVF; and are able to respond with agility to GBVF cases in communities.

The training of the GBVF RRTs will be followed by mentorship support where the department will respond to the requests for support made by the various GBVF RRTs. The support will be in the form of linking the RRTs to various post-violence care (PVC) and psychosocial services (PSS) in line with the needs identified by the RRT, providing systems support and organising for in-service training where required.

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

### Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Advocacy and Mainstreaming for the Rights of 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	Departments Annual Performance Plans monitored for disability inclusion	Analysis reports produced on draft Annual Performance Plans for national government department	New	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	Analysis reports produced on draft Annual Performance Plans for national government department	Analysis reports produced on draft Annual Performance Plans for national government department	Analysis reports produced on draft Annual Performance Plans for national government department
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities	Research conducted on the evaluation of access to education support and services for children and young people with disabilities	Research report produced on the evaluation of access to education support and services for children and young people with disabilities	-	-	-	1 draft research report on the evaluation of access to education support and services for children and young people with disabilities developed	Research report produced on the evaluation of access to education support and services for children and young people with disabilities	Implementation of intervention strategy and action plan monitored	-



### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Advocacy and mainstreaming for the Rights of Persons with Disabilities</b>					
Analysis reports produced on draft Annual Performance Plans for national government department	Analysis reports produced on draft Annual Performance Plans for national government department	-	-	Initial analysis report on draft Annual Performance Plans developed	Analysis reports produced on draft Annual Performance Plans for national government department
Research report produced on the evaluation of access to education support and services for children and young people with disabilities	Research report produced on the evaluation of access to education support and services for children and young people with disabilities	Draft evaluation report on the evaluation of access to education support and services for children and young people with disabilities developed	Intervention strategy and action plan for review developed	Workshop on draft evaluation report on the evaluation of access to education support and services for children and young people with disabilities convened	Research report produced on the evaluation of access to education support and services for children and young people with disabilities

### Revised targets

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
Government Wide planning, budgeting, Monitoring & Evaluation addresses priorities relating to women's empowerment, youth development	Departments' Annual Performance Plans monitored for disability inclusion	Number of analysis reports produced on draft Annual Performance Plans for national government departments	New	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	1	1 Analysis report on draft Annual Performance Plans for national government departments developed	1 Analysis report on draft Annual Performance Plans for national government departments developed



Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
and the rights of persons with disabilities									
Evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Research conducted on access to education support and services for children and young people with disabilities	Number of research reports on access to education support and services for children and young people with disabilities developed	-	-	-	1 draft scoping and rapid evaluation report on access to education support and services for children and young people with disabilities developed	1	Recommendations and Implementation strategy monitored	-

### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Advocacy and mainstreaming for the Rights of Persons with Disabilities</b>					
Number of analysis reports produced on draft Annual Performance Plans for national government departments	1	-	-	Initial analysis report on draft Annual Performance Plans for national government departments developed	Analysis report on draft Annual Performance Plans for national government departments developed
Number of research reports on access to education support and services for children and young people with disabilities developed	1	Service level agreement signed	Status report on the research on access to education support and services for children and young people with disabilities developed	Draft research report on access to education support and services for children and young people with disabilities developed	Research report on access to education support and services for children and young people with disabilities developed

### Reason for revised targets

The targets above were strengthened to ensure that the department is able to deliver on them as they are depended on stakeholders.

### Technical Indicator Description

#### Programme 2: Mainstreaming Women's Rights and Advocacy

Sub-Programme: Social Empowerment of Women	
Indicator Title	Number of consolidated reports produced on capacity building, training and mentorship support provided to established GBVF Rapid Response Teams in 6 provinces
<b>Definition</b>	The indicator focuses on the training of the GBVF Rapid Response Teams that have been established in Northern Cape, Eastern Cape, Free State, KwaZulu Natal, Gauteng and Mpumalanga Province. As an annual target a consolidated report will be developed that outlines the capacity building, training and mentorship support provided to the GBVF Rapid Responses Teams in the 6 six provinces. The report will also have an implementation plan and recommendations on further areas that still need to be strengthened.
<b>Source of data</b>	Reports on the GBVF RRTs that have been established. Rapid assessment report on the understanding of GBV by the RRT members and the roles and responsibilities of key stakeholders in the fight against GBVF
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Means of Verification</b>	Reports on capacity building and training conducted by the Departments of Women, Youth and Persons with Disabilities and other stakeholders, with recommendations on mentorship support approaches to be adopted to enhance learning of the GBVF RRTs
<b>Assumptions</b>	All stakeholders who are supposed to be represented in the GBVF Rapid Response Teams will cooperate and attend and participate in the training sessions
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly

<b>Desired performance</b>	GBVF Rapid Response Team trained
<b>Indicator Responsibility</b>	Chief Director: Governance Transformation, Justice and Security

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

Sub Programme: Advocacy and mainstreaming for the Rights of Persons with Disabilities	
Indicator Title	Number of analysis reports produced on draft Annual Performance Plans for national government departments
<b>Definition</b>	<p>This indicator seeks to assess how national government departments have included disability rights in their draft APPs for the next financial year. This is based on disability inclusive guidelines and frameworks for development of APPs and is based on the fact that the departments are expected to submit their draft APPs to DPME by Q3. Analysis can only be done on draft APPs of national government departments that are provided to DWYPD by DPME for analysis and feedback.</p> <p>Feedback sessions with government departments will be held, in collaboration with DPME, to advise them on how incorporate disability inclusive targets in their final APPs. This is to ensure that recommendations in the draft APP analysis can be incorporated in the finalised APPs of Departments.</p>
<b>Source of Data</b>	National government department's draft APPs provided by DPME
<b>Method of Calculation/Assessments</b>	Simple count
<b>Means of Verification</b>	One analysis report on draft Annual Performance Plans for national government departments developed
<b>Assumptions</b>	That DPME will provide the DWYPD with draft APPs for national government departments for analysis and feedback
<b>Disaggregation of Beneficiaries (where applicable)</b>	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
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Bi-annually
<b>Desired Performance</b>	1 Analysis report on draft Annual Performance Plans for national government departments developed
<b>Indicator Responsibility</b>	Chief Director: Governance and Compliance

Sub Programme: Advocacy and mainstreaming for the Rights of Persons with Disabilities	
Indicator Title	Number of research reports on access to education support and services for children and young people with disabilities developed
<b>Definition</b>	This indicator is research on access to education support and services for children and young people with disabilities. The research report will highlight the experiences of children with disabilities, their parents, families and care givers in terms of access to education support and services. It will include recommendations on how opportunities can be further maximised and challenges overcome. Respondents in the research will include NGO's, special schools, and full-service schools to obtain an understanding of which resources and services are available and what is still required to improve equal and equitable access and participation by children and young persons with disabilities in the education system. A workshop will be held with stakeholders to validate the research report. The report will be shared with DBE as a means to assist with the review of education white paper 6 and propose a way forward on how to improve education and support services for children and young people with disabilities.
<b>Source of Data</b>	Education White Paper 6 The Schools Act of 1996 SIAS guidelines Desktop and field research
<b>Method of Calculation/Assessments</b>	Simple Count
<b>Means of Verification</b>	1 research report on access to education support and services for children and young people with disabilities developed
<b>Assumptions</b>	Relevant stakeholders and identified respondents will participate in the research study and provide data.
<b>Disaggregation of Beneficiaries (where applicable)</b>	The research report will reflect disaggregated data according to gender, age and disability
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	One research report on access to education support and services for children and young people with disabilities developed
<b>Indicator Responsibility</b>	Chief Director: Governance and Compliance

## TARGETS REMOVED FROM TABLED APP 2023/24

Below are the targets that are removed in the APP 2023/24 and the reasons for removal:

### Programme 2: Mainstreaming Women's Rights and Advocacy

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	WECONA Provincial Roll-Out implemented	Number of progress reports on implementation of WECONA Provincial Roll-Out developed	New	New	New	New	4 progress reports on implementation of WECONA Provincial Roll-Out developed	4 progress reports on implementation of WECONA Provincial Roll-Out developed	4 progress reports on implementation of WECONA Provincial Roll-Out developed
Sub-programme: Social Empowerment of Women									
Improved rate of educational attendance and retention of young women and women with disabilities in	Sanitary Dignity Implementation Framework by Provinces monitored	Number of progress reports produced on implementation of Sanitary Dignity Implementation	4 reports that outline progress on the national rollout of the enabling environment, enabling infrastructure and provincial	4 progress reports from provinces implementing the Sanitary Dignity Implementation	4 progress reports on implementation of Sanitary Dignity Implementation Framework	4 progress reports on implementation of Sanitary Dignity Implementation Framework	4 progress reports produced on the implementation of Sanitary Dignity Implementation Framework by provinces	4 progress reports produced on the implementation of Sanitary Dignity Implementation Framework by provinces	4 progress reports produced on the implementation of Sanitary Dignity Implementation Framework by provinces

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
public sector institutions		n Framework by provinces	sanitary dignity programmes in line with Sanitary Dignity Implementation Framework produced	n Framework produced	by provinces produced	by provinces produced			

#### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Economic Empowerment of Women</b>					
Number of progress reports on implementation of WECONA Provincial Roll-Out developed	4 progress reports on implementation of WECONA Provincial Roll-Out developed	1 progress report on implementation of WECONA Provincial Roll-Out developed	1 progress report on implementation of WECONA Provincial Roll-Out developed	1 progress report on implementation of WECONA Provincial Roll-Out developed	1 progress report on implementation of WECONA Provincial Roll-Out developed
<b>Sub-programme: Social Empowerment of Women</b>					
Number of progress reports produced on implementation of Sanitary Dignity Implementation Framework by provinces	4 progress reports produced on the implementation of Sanitary Dignity Implementation Framework by provinces	1 progress report produced on implementation of Sanitary Dignity Implementation Framework by provinces	1 progress report produced on implementation of Sanitary Dignity Implementation Framework by provinces	1 progress report produced on implementation of Sanitary Dignity Implementation Framework by provinces	1 progress report produced on implementation of Sanitary Dignity Implementation Framework by provinces



#### **Reason for removal of the target**

##### **Implementation of WECONA Provincial Roll-Out**

The DWYP had initially planned to include the target of WECONA Provincial Rollout as part of the strategic focus area of the department to be implemented in the 2023/24 financial year. However, the department had to reconsider the inclusion of WECONA Provincial Rollout as part of the APP for the following reasons: the WECONA structures in the provinces are not yet well established, they are still in the inception phase and are also not yet properly aligned with the WECONA national body, and this is a target that DWYPD is not in full control of in terms of when the roll out will happen. Considering the above reasons, the department will no longer have WECONA Provincial Rollouts in the APP target but will provide support to the national sphere of WECONA.

##### **Implementation of Sanitary Dignity Implementation Framework by provinces**

The DWYPD in the financial year 2022/23 conducted an audit on the implementation of the Sanitary Dignity Programme by provinces. Based on the audit, in order to improve the implementation provinces need to put adequate controls as the ones currently in place are not effective. Provincial Sanitary Dignity Committees should be established in order to strengthen the oversight on the implementation of the program. Based on the findings of the audit the DWYPD recommends that the inclusion of the Sanitary Dignity Programme as a target in the APP of the responsible departments. DWYPD will continue with the monitoring of the Provinces on the implementation of the sanitary dignity framework through the Operational Plan.

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

Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Disabilities awareness conducted	Number of reports produced on awareness raising campaigns on disabilities	New	New	New	New	2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)	2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)	2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)
Rights of WYPD realised	implementation of the four frameworks monitored	Number of progress reports produced on government departments that have developed implementation plans in line with the four frameworks	New	New	New	1 awareness raising report developed on Awareness raising framework  1 awareness raising report developed on Self representation framework  1 report on awareness raising developed on Reasonable accommodation framework  1 report on awareness	1 progress report produced on government departments that have developed implementation plans in line with the four frameworks	1 progress report produced on government departments that have developed implementation plans in line with the four frameworks	1 progress report produced on government departments that have developed implementation plans in line with the four frameworks



Outcome	Outputs	Output Indicator							
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
						raising on Universal design and framework developed			

#### Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
<b>Sub-programme: Advocacy and mainstreaming for the Rights of Persons with Disabilities</b>					
Number of reports produced on awareness raising campaigns on disabilities	2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)	-	-	-	2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)
Number of progress reports produced on government departments that have developed implementation plans in line with the four frameworks	1 progress report produced on government departments that have developed implementation plans in line with the four frameworks	Guidelines to government departments on the development of implementation plans of the four frameworks developed	-	-	1 progress report produced on government departments that have developed implementation plans in line with the four frameworks

#### Reason for removal of the target

For the 365 days campaign and Disability Rights Awareness Month (DRAM) is dependent on other government departments and the sector for implementation. The RPD branch is under resourced in terms for human and financial resources to fully implement and fund the awareness raising campaigns. The target will be accounted for in the Operational Plan.

The target on the progress report produced on government departments that have developed implementation plans in line with the four frameworks has been removed as its implementation is outside the control of the department. The target will be accounted for in the Operational Plan.