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**Department of Women, Youth
and Persons with Disabilities
2020/21 Annual Performance Plan
Addendum**

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Foreword by the Minister



While it is my honour to table this Revised Annual Performance Plan of the Department of Women, Youth and Persons with Disabilities (DWYPD) for the 2020/21 period, I do so with a heavy heart, as South Africa continues to lose many of its citizens daily to the COVID-19 outbreak. During this unprecedented period, the department has adjusted its budget and targets with the understanding that every one of us has a role to play in contributing to government and civil society's efforts to save the lives of South Africans. The reprioritisation of departmental budgets to support the country's response to COVID-19 and bolster economic support packages as well as social relief of distress packages for its disadvantaged citizens is evidence that we are still a government that cares.

Apart from the devastating impact COVID-19 has had on human life, the virus has also slowed the economy, resulting in a yet to be measured widening of inequalities, particularly affecting women, youth and persons with disabilities. These disadvantaged groups bear the brunt of multi-dimensional poverty. Not only are these groups disproportionately affected by poverty, unemployment and inequality, but also face the increased threat of violence, insecurity, and diminished agency in adapting to a post COVID-19 South Africa.

As the Minister in the Presidency for Women, Youth and Persons with Disabilities, I am well aware of the impact COVID-19 has had on women, youth and persons with disabilities – from disruption of care facilities for persons with disabilities, interruption of supply lines of sanitary products, to the surge in domestic violence during the lockdown. Now, more than ever before, this APP sets the groundwork for the realisation of the mandate of the department which is critical to realising all seven priorities of government, and in particular building a capable, developmental and ethical state, economic empowerment and job creation, as well as social cohesion in a new environment.

The department's participation in various workstreams and Natjoints structures, which undertake technical work to advise the National Corona Virus Command Council

(NCCC) has resulted in inclusionary responses and interventions to mitigate the negative impacts of COVID-19 on women, youth and persons with disabilities. For example, our work in the legal workstream has allowed for the development of Directions on Persons with Disability and the inclusion of GBV-related services as essential services during the lockdown period.

Our focus on inter-sectionality stems from our understanding that women, youth and persons with disabilities are disadvantaged by multiple socio-economic markers, including gender and sexual identity, leading to multiple forms of oppression, resulting in human rights infringements impacting the dignity of millions of our citizens. Our response to these human rights infringements is premised on the understanding that inclusive programmes will dismantle structural drivers of inequality and break heteronormative and patriarchal systems that benefit conformity and a select group of privileged individuals. Such programmes must be geared towards rectifying gender imbalances, closing gaps in the representation of women, youth and persons with disabilities, and breaking through stereotypes and misogynistic agendas.

In presenting this revised APP, we have introduced revisions relating to the impact of the COVID-19 pandemic and significant reductions in the budget allocation for DWYPD. We had to ensure alignment with relevant policy frameworks, particularly the 2019-2024 MSTF, as well as forging ahead with an integrated approach to the work of the department for maximum impact under tightened conditions.

The department has endeavoured to limit the impact of budget reductions on critical programmes. The department continues to lead coordination efforts to eradicate Gender-Based Violence and Femicide (GBVF), with a focus on the implementation of the National Strategic Plan on GBVF and the establishment of the National Council on GBVF. These are initiatives that will not be compromised. In the next period, the development of a mass media campaign to end GBVF as required by the National Strategic Plan on GBVF remains a priority.

In addition to providing sanitary products to girls and young women in schools, the Sanitary Dignity Implementation Framework also gives effect to government's priority on economic transformation and job creation to broaden economic participation, the sanitary dignity value chain of manufacturing, storage, distribution and waste disposal. This framework is geared to empower women, youth and persons with disabilities

through coaching, incubating and supporting women, youth and persons with disabilities owned and managed enterprises in the area of sanitary care products.

Integrated Enterprise and Entrepreneurship Development Programmes will be prioritised to support the economic empowerment and participation of women, youth and persons with disabilities in the mainstream economy. These programmes will be designed to ensure that women, youth and persons with disabilities are empowered to move from models of survival to models of sustainability.

The National Youth Policy (NYP) review will articulate youth development imperatives and their related indicators in line with government's seven priority areas. The youth policy provides guidance to youth development stakeholders by guiding them on interventions to be implemented to address the challenges facing young people. This has particular relevance now, as youth face an uncertain future, with COVID-19 shrinking the economy resulting in higher than ever unemployment rates amongst youth.

The department will undertake work towards the development of the Disability Rights Bill – an essential legal step in entrenching mainstreaming targets across legislation, to ensure the inclusion of persons with disabilities in all planning processes of government and civil society.

The department's priority is to mitigate the effects COVID-19 on women, youth and persons with disabilities in the short to medium-term. This includes programmes to ensure that women, youth and persons with disabilities are at the centre of economic transformation and have equitable access to ownership, control, management and participation in the mainstream economy. Now, more than ever before, our efforts in supporting rural communities must express our will to bring marginalised communities into the centre so that our emergence from this pandemic closes rather than widens inequality in our country.

I present to you the Department of Women, Youth and Persons with Disabilities' Adjusted Annual Performance Plan for the period 2020-2021.



Ms. Maite Nkoana-Mashabane, MP

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

Foreword by the Deputy Minister



Now, more than ever before, the Department of Women, Youth and Persons with Disabilities must establish itself as a centre of government department committed to mainstreaming programmes that respond appropriately to the challenges facing women, youth and persons with disabilities. South Africa finds itself in a pandemic with no precedent. COVID-19 continues to take the lives of thousands of South Africans, and despite our best efforts to slow the infection rate, the virus continues to spread, leaving a trail of destruction and suffering. This virus has not only destroyed families and damaged communities, but has impacted the life of every South African in a profound manner that will be remembered for years to come.

As government, we have responded under very difficult conditions. We have had to adapt to new information and respond to the complexities of an economy under siege. We have a responsibility to put the lives of our citizens first, but as the virus continues to spread, we find many South Africans struggling to cope financially. COVID-19 has acted as a catalyst, bringing to the fore the ugliness of inequality in all its forms. Disparities in access to the economy, to education and healthcare, food and job security, safety, to information, and mental health resilience have all proved to be lines in the sand, dividing the haves and the have-nots in a country riddled with inequality. As I said earlier, now, more than ever before, this department has a critical role to play in erasing this line in the sand because inclusive economies are strong economies. Inclusive societies develop faster, develop better, and are more productive. The result of our work is felt in the quality of our education systems, the strength of our economy, and resilience of our social fabric.

Allow me to echo Minister Maite Nkoana-Mashabane's sentiment that government's top priority right now, is the life and livelihood of its citizens. As a caring government we remain resolute in our commitment to redirect available resources to bolster our healthcare system and to kickstart the economy as we plan for a future post COVID-19.

Our core priorities remain the socio-economic empowerment of women, youth development, mainstreaming disability rights, and responding to the disproportionate effect COVID-19 has had on women, youth and persons with disabilities. The three

focus areas of this department do not exist in silos. Young women, women with disabilities, youth identifying as part of the LGBTQIA+ community all face compounded challenges, and are discriminated against in multiple ways.

As the Deputy Minister in the Presidency for Women, Youth and Persons with Disabilities, I continue to engage with women, youth and persons with disabilities who detail inequalities they face in all areas of their lives. Our focus remains the development of sustainable programmes that eradicate structural inequalities.

In recent engagements with youth, we have been addressing fears around a shrinking economy, inability to access job opportunities and growing mental health concerns. We risk raising a generation of youth who are losing faith in their country. Persons with disabilities continue to knock on doors, looking for opportunities not handouts. Our programmes are about empowerment, not targets. This department's work is linked to the country's faith in government's ability to ensure inclusivity in everything that we do.

We cannot assume this task alone. Our work in strengthening our National Machineries on Gender, Disability Rights and Youth allows us to do more together. We actively seek out partnerships. We recognise the work being done by civil society in these areas, and we learn and adapt as we consult. Our role in policy formulation, research and monitoring allows us to inject our research into policy priorities and programmes, advocating for rights and mainstreaming across government.

Our work to promote disability rights and youth empowerment intends to ensure representation of these often forgotten sectors in decision making bodies, including where budgeting decisions are being made. Participation in the economy is not only about production and returns, but about policy decisions that allow for incubation, support, training, skills transfer, and ownership of production lines to ensure long-term growth and investment in future generations.

We want to partner with the LGBTQIA+ Community to ensure their full participation in the programmes of government. Prejudice hampers inclusion of this community in the mainstream, to the detriment of society. We must dig deeper to understand why gender-based violence persists and the motive behind the targeting of gender non-conforming communities. We seek to develop programmes that break persistent stereotypes that result in the targeting of individuals with differing gender identities and sexual preferences.

We continue to seek out programmes that empower women from rural areas, because women from poorly developed areas face multiple layers of discrimination. Productive land for women must be prioritised as this will serve as a catalyst for inclusive growth.

Our work on disability rights targets both prejudices that exist in society as well as advocating for the transformation of workspaces and social spaces for universal access and design.

The work of the department is cross-cutting in nature, as the full realisation of the rights of persons with disabilities, youth and women will require the efforts of all of government, the private sector, and business to realise. As South Africa responds to COVID-19, we must remember that marginalisation of disadvantaged groups only weakens our country's resilience, our efforts should therefore be directed at greater inclusion and leaving no-one behind. We endeavour to be a society where each individual has the agency for self-actualisation. Our work is spurred on by this goal, and we shall succeed.

This Revised Annual Performance Plan for 2020/21 outlines our goals and targets for the next period. I invite you to engage with the document.



Professor Hlengiwe Mkhize, MP
Deputy Minister in the Presidency: Women, Youth and Persons with Disabilities

Statement by the Accounting Officer



The global COVID-19 pandemic has threatened the well-being and lives of all human beings. There is growing evidence that the pandemic is exacerbating existing inequality and that the worst impacts are felt by the most vulnerable, particularly women, youth and persons with disabilities, who face multiple and intersecting forms of discrimination and deprivation.

Despite progress made in improving the socio-economic and political rights of women, youth and persons with disabilities in South Africa since 1994, these sectors of our society, which constitute the majority of our population, remain disadvantaged and are most affected by poverty, inequality and unemployment.

The Department of Women, Youth and Persons with Disabilities (DWYPD) continues to lead and coordinate efforts towards the realisation of the constitutional vision of gender equality and the full realisation of the rights of women, youth and persons with disabilities. This includes forming an integral component of government's overall response and interventions to mitigate the negative impacts of COVID-19 on women, youth and persons with disabilities.

This revised 2020/21 Annual Performance Plan gives expression to the department's role in ensuring gender, youth and disability rights mainstreaming across the state machinery. It takes forward efforts to improve government performance and achieve identified outcomes and impacts as outlined in the Department's 2020-2025 Strategic Plan, the 2019-2024 Medium Term Strategic Framework (MTSF) and the National Development Plan Vision 2030 (NDP).

The APP revisions have taken into account restrictions on certain activities such as community mobilisation and domestic and international travel due to the pandemic; significant reductions in the Department's budget; and the Department's contribution to mitigating the worst impacts of the pandemic, particularly on vulnerable sectors.

The Department places strong emphasis on placing the rights of women, youth and persons with disabilities at the centre of building a capable, ethical and developmental state, which is Priority 1 of the MTSF. This will in turn contribute to the realisation of gender, youth and disability rights goals across the other MTSF priority areas. Priority 1 interventions include the institutionalisation of gender, youth and disability rights

machineries and ensuring that government-wide planning, budgeting, monitoring and evaluation addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities. Efforts to promote and protect the rights of women, youth and persons with disabilities through legislation and policy will continue. This includes further work and consultation towards the Disability Rights Bill; the NYDA Amendment Bill; the National Youth Policy and the Draft Women's Empowerment and Gender Equality (WEGE) Bill. Stakeholder engagements and research reports on the empowerment of women, youth and persons with disability will also contribute to Priority 1 outcomes.

In contributing to MTSF Priority 2 on economic transformation and job creation, the Department will undertake interventions to support the empowerment of women, youth and persons with disabilities in key economic sectors. Priorities in this regard the Integrated Enterprise and Entrepreneurship Development Programme; capacity building to empower enterprises owned by women, youth and persons with disability in the sanitary dignity programme value chain; and improving access by women-owned enterprises to public and private sector supply chains.

Further work will be undertaken to coordinate and monitor the rollout of the sanitary dignity programme across provinces in order to contribute to the outcomes relating to Priority 3 on education, skills and health and Priority 4 on consolidating the social wage through reliable and quality basic services.

The Department's major contribution to outcomes relating to MTSF Priority 6 on social cohesion and safe communities will be through interventions towards the eradication of Gender-Based Violence and Femicide (GBVF). These include coordination of the implementation of the National Strategic Plan on GBVF and the establishment of the National Council on GBVF.

APP outputs towards outcomes and impacts relating to MTSF Priority 7 on a better Africa and world include country reporting on compliance with international treaty obligations on women, youth and persons with disabilities. International partnerships and collaboration will be strengthened and participation in bilateral and multi-lateral engagements undertaken towards the strengthening of the global, continental and regional gender, youth and disability rights agenda.

The Department remains resolute in its commitment to achieve the outputs of the revised 2020/21 APP, despite the constraints resulting from the current pandemic. This

will take us closer to our vision of a transformed, inclusive society free from all forms of discrimination and capable of self-actualisation.

Dr Annette Griessel

Signature: 
Acting Director-General

Official Sign-Off

It is hereby certified that;

- This APP addendum was developed by the management of the DWYPD, under the guidance of the Minister in the Presidency: Women, Youth and Persons with Disabilities, Ms Maite Nkoana-Mashabane, MP.
- This APP addendum takes into account all the relevant policies, legislation and other mandates of the DWYPD.
- Accurately reflects the impact, outcomes and outputs which the DWYPD will endeavour to achieve over the period.

Ms Ntombifuthi Mathebula

Signature: 

Ms Desree Legwale

Signature: 

Chief Financial Officer

Dr Annette Griessel

Signature: 

Acting Director-General

Prof. Hlengiwe Mkhize

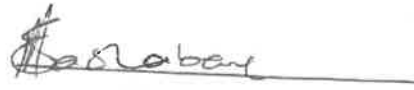
Signature: 

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

Approved by:

Ms. Maite Nkoana-Mashabane, MP

Signature:



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

Part A: Our Mandate

This section of both the Strategic Plan 2020-2025 and APP 2020-2021 has not been amended.

- The overall mandate of the DWYPD remains to lead on socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities through mainstreaming, advocacy, monitoring and evaluation.
- The Medium-Term Strategic Framework (MTSF) remains the five year plan through which the NDP and the electoral mandate are implemented.
- DWYPD's vision, and impact will not change and its values also remain relevant. The mission has been updated as per below.
- The COVID-19 pandemic and resultant reductions in budget allocations has impacted on some of the programmes of the department, which has necessitated the addendum to the APP 2020-2021.

Updated Mission Statement

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

Part B: Our Strategic Focus

1. Situational Analysis

COVID-19 has rapidly spread around the world since it was discovered late last year. In March 2020, the World Health Organization declared that “this is the first pandemic caused by a coronavirus.” There are now more than 13 million cases of infections globally and more than 573 000 deaths to date¹. The global pandemic of COVID-19 has global implications, not least for women and girls and other vulnerable sectors, and the impact of this pandemic will be felt for years to come. Women, girls, youth and persons with disabilities are particularly disproportionately impacted and affected by pandemics in general. The Ebola and Zika outbreaks of the past have shown that a pandemic magnifies existing inequalities, including economic status, ability, age and gender.

Global data shows that COVID-19 appears to infect women less severely than men, the older more than younger people, and the frail and those with comorbidities such as cancer patients, diabetics, HIV positive persons, persons suffering from high blood pressure, more than the healthier population, yet the socio-economic impacts will have far reaching gendered, age and disability implications. Of particular concern is the impact on already high levels of violence against women, to stunting the vulnerable sector’s engagement in the labour market.

These global patterns and trends of the COVID-19 pandemic are replicated in South Africa. Never before in the history of South Africa's democracy has the country been confronted by such a severe situation; to which the Government has responded to very rapidly through putting in place special measures and locking down the country.

Despite progress made in improving the socio-economic and political rights of women in South Africa since 1994, the majority of women remain disadvantaged and are most affected by poverty, inequality and unemployment. The COVID-19 pandemic has deepened this inequality and deprivation and government and non-state actors have

¹ Figures as released from John Hopkins University 14 July 2020

put in place a variety of interventions to mitigate the worst impacts of the pandemic on South Africans.

On 15 March 2020, the President declared a National State of Disaster and later a countrywide lockdown (Level 5), which came into effect on 27 March 2020. A slight easing in the restrictions (Level 4) came into effect from 1 May 2020. Further easing of the lockdown to level 3 came into effect from 1 June 2020, with a risk-adjusted gradual re-opening of the economy as well as educational institutions for basic and higher education.

From a gender, youth and disability perspective, it is increasingly clear that the lockdown measures, while essential in saving lives and in preventing the rapid spread of the disease, is having a detrimental effect on women, youth and persons with disabilities. As at 14 July 2020, the cumulated confirmed cases of infections in South Africa was at 287 796, with 4172 deaths recorded². However, in terms of the disaggregation by gender and age of the number of deaths, the data as at 29 June 2020 indicates that of the cumulated number of infected cases in the country was 144 264, with 2529 (i.e. 1.8%)³ deaths recorded. The death per age distribution is represented in the table below:

Age (Yrs)	No of Deaths	Percentage
0-9	3	0.1
10-19	7	0.3
20-29	39	1.4
30-39	148	5.9
40-49	322	12.7
50-59	601	23.8
60-69	667	26.4
70-79	452	17.9
80-89	214	8.5
90-99	58	2.3
Unknown	18	0.7
TOTAL	2529	100

² Figures as released by Department of Health, 14 July 2020

³ Figures released by the Department of Health: <https://sacoronavirus.co.za/update-on-covid>

The number of deaths of youth (20-39 years) was about 187 (i.e. 7.39%). Older persons are primarily fatally impacted by COVID-19, with number of deaths in the older population (40-99 years) at 2314 (i.e. 91.5%).

The gender distribution of deaths below shows a comparison between that of 22 June 2020⁴ and 29 June 2020⁵:

Date	Male	Female	Unknown	Total
29 June 2020	1327 (52.5%)	1199 (47.4%)	3 (0.1%)	2529
22 June 2020	1033 (51.9%)	956 (48%)	2 (0.1%)	1991

The trend in deaths for males and females in South Africa replicates global trends, where deaths among males are higher than for females. In South Africa, the death rate for women infected with COVID-19 is around 47-48 percent as compared to males which is around 51-53 percent.

The majority of the poor in the country are women, young persons and persons with disabilities, and the majority of poor households in the country are headed by single women. The response to COVID-19 by the country has resulted in increasing unemployment, especially among women, youth and persons with disabilities. This has exacerbated poverty among these vulnerable sectors and resulted in large-scale food insecurity and growing numbers of those who are hungry. This was further exacerbated by the closure of schools, resulting in the stoppage of the school nutrition programme and thus millions of children going without that one meal a day on which they depended.

In addition, the lockdown resulted in the closure of economic activities in the country which meant that in the immediate context informal traders, spaza shops, small and medium businesses, domestic workers; casual, temporary and seasonal workers were most profoundly affected economically. The potential for job losses in both the formal and informal sector loomed large and increased virtually overnight, impacting mainly

⁴ Ibid

⁵ Ibid

on women, youth and persons with disabilities at the outset. These and other vulnerable sectors were particularly hard hit by the response to the pandemic. The result was a rapid loss and decline in household incomes, with a widespread increase in extreme poverty and food insecurity.

Women, young people and persons with disabilities in informal settlements and under-serviced rural areas have also been hardest hit, compounded by the lack of access to basic services, including water and sanitation, and restrictions on mobility to access relief.

A deep-seated fear and concern during the lockdown was that of the potential for gender-based violence, in particular domestic violence, rape and sexual assault, to increase in this period, given that women and children would be locked in their homes and confined with their abusers.

There was also a concern over the lack of access to menstrual health and hygiene products by indigent women and girls, such as sanitary towels, water and soap, which had previously been provided free in some schools. COVID-19 threatens women's sexual and reproductive health and rights. This means that access to family planning, services essential to pregnant women and legal abortions were not freely available and restricted inadvertently by lockdown regulations. Further, access to ARVs and other essential medication became a challenge, especially in due to public transport restrictions. This had particularly adverse impacts on older women, rural women and persons with disabilities.

Government's response has included the following components:

- Public health measures aimed at containing the spread of the disease
- A range of regulations, directions and socio-economic relief measures
- Interventions targeted at women, youth and persons with disabilities, for example, in areas such as gender-based violence, special measures on disability and providing COVID-19 economic relief for the unemployed, which includes a large proportion of women and youth.

Apart from those relating to gender-based violence, most of the regulations and interventions have been gender and disability blind. This does not imply that the interventions are not benefitting women or persons with disabilities, since it could be assumed that some of the benefits would accrue to these sectors as part of the target population. However, in terms of gender, youth and disability specific programming and interventions, it has been established that unless interventions are explicitly and deliberately targeted at these sectors, the effect may be to reinforce existing inequalities. While advocating for gender, youth and disability mainstreaming, the Department of Women Youth and Persons with Disabilities (DWYPD) along with other partners, including the development sector and civil society bodies, have therefore pushed for a gender, youth and disability-responsive and targeted approach across all policies, sectors, programmes and interventions.

While this approach has been adopted by government in the sixth administration, for example, in the 2019-2024 Medium Term Strategic Framework (MTSF), gender, youth and disability mainstreaming may have receded in the context of the urgency to respond to the COVID-19 crisis. Some of government's interventions to help mitigate any negative impacts of the pandemic for women and girls include the following:

- Ensuring that sectoral responses take into account and mitigate any potentially negative impacts of the pandemic and related interventions on women, youth and persons with disabilities particularly the most vulnerable, including the elderly, women with disabilities and those from poor households, including in informal settlements and rural areas.
- Targeted interventions aimed at addressing the specific needs of women and girls; youth and persons with disabilities.

Together with the concerns raised on a variety of negative social and economic impacts affecting women, youth and persons with disabilities, the concerns about voice, agency and participation in decision-making by these sectors within the planning and response process is critical.

Among Government's interventions to alleviate the worst social impacts included the following:

- Escalation of distribution of food parcels with an allocation of an additional R43 million; it is estimated that over 480 000 food parcels from different sources had been distributed, benefitting close to two million people by May 2020.
- Massive social relief increases through cash transfer to poor households through existing grant beneficiaries and through the introduction of a new COVID-19 social relief of distress grant.
- Establishment of 163 homeless shelters accommodating over 14 000 people.
- Expansion of provision of psycho-social support services, with 276 teams at district level, reaching over 10 000 by the end of April 2020.
- Introduction of remote learning for selected school and post-school learners, followed by a phased return to school by selected grades.
- Measures to ensure support for gender based violence victims including the declaration of GBV-related services as essential services and strengthening the capacity of the GBV Command Centre.
- Appointment of 580 volunteers through the National Development Agency to assist in identification of households in need of targeted interventions, working with community and faith-based organisations.

The payment of social grants was identified as a critical safety net for the poor during the lockdown. As an immediate and accessible additional means to provide rapid relief through massive cash transfers, government implemented the following:

- Relief measures targeted at people who were already receiving social grants in the form of a top-up to existing social grants and
- **New grants** for people who have no other income at all (COVID-19 grant).

Given the numbers of women and people with disabilities who are social grant beneficiaries, the grant top-up and the new grant are expected to provide much needed relief. It is estimated that this amounts to a transfer of over R30 billion into the hands of the poorest citizens, including women. The increase in the Child Support Grant is expected to benefit over 6 million women. The increase in existing grants is as follows:

- Additional R300 for the Child Support Grant to be paid in May 2020 only per child.

- A R500 grant paid to caregivers of children on the Child Support Grant (June to October 2020). The amount per child will revert to R440 per month from June. All existing caregivers will automatically qualify and receive this benefit along with the existing CSG monthly benefit.
- All other existing social grants (including for older persons and persons with disabilities) are increased by R250 per month from May to October 2020.

In addition to the increases in existing social grants, the government further introduced a new grant aimed at providing immediate poverty relief to those without incomes and who were not receiving other grants or cash transfers. This new COVID-19 Social Relief of Distress Grant amounts to R350 per month for the period May to October 2020. This grant will have huge impact on unemployed youth, women and persons with disabilities who are not grant beneficiaries.

There is limited quantitative data available on the incidence and prevalence of GBV, access to services and other indicators in the lockdown period. For example, while there were reports of significant increases in the number of calls to the GBV Command Centre, the majority of these were reported to be not specifically related to GBV. The increase in calls was further attributed to the public communication campaign to raise awareness on GBV.

A number of interventions were underway at the time of the lockdown, including the GBVF Emergency Response Action Plan (ERAP), the cabinet-approved National Strategic Plan (NSP) on GBVF and the establishment of the Inter-Ministerial Committee on GBVF. Implementation of many of the interventions continued and in some cases adjusted as necessary.

SAPS further reported that by March 2020, over 14 000 incidents of domestic violence had been reported to the police. This included all incidents, irrespective of the remedy for the victim, including laying a criminal charge, obtaining a protection order or both. However, not all incidents result in the laying of charges. There were 1090 Victim Friendly Rooms at SAPS facilities for use by GBV victims to access a standardised and sensitive care and support package.

However, SAPS, in its presentation to the Portfolio Committee on Police on 29 April 2020, pointed to a sharp decline in cases of reported domestic violence crimes being pursued by SAPS when comparing the post-lockdown period in March/April 2020 to the same period in 2019. In 2020 there was a 64.9% drop in cases compared to the same period in 2019 – 8391 in 2019 compared to 2946 in 2020 – a drop of 5445. SAPS pointed out that the lower number of DV crime cases compared to the total number of reported DV incidents is due to the fact that not all victims pursued criminal cases. These data need to be further analysed as this does not mean that there was a drop in actual cases of GBV. It may point to reduced reporting due to the lockdown.

In April 2019 Government initiated the national roll out of the sanitary dignity programme in quintiles 1-3 schools. By mid-March 2020, five provinces had started with their programmes, distributing products through schools, where girls were receiving products at school. COVID-19 resulted in the closing down of schools and access to free sanitary dignity products as well as nutrition. Given the number of poor households and the exacerbation of poverty as a result of the lockdown, alternative strategies had to be developed. Among the measures were the inclusion of sanitary dignity products in food parcels by government and other stakeholders, including through the social relief of distress system. Also important were partnerships between the DWYPD, DSD, UNFPA and WaterAid to ensure menstrual hygiene management interventions were accessible to vulnerable women and girls, including those in treatment centres, Child and Youth Care Centres, GBV and homeless shelters, Community Nutrition Distribution Centres, Thuthuzela Care Centres and other relevant institutions. Direct distribution of menstrual health products was carried out to girls in poor communities through government in partnership with the Footprints Foundation and MIET. Progress was also made on the procurement and installation of water and hand-washing facilities in communities to ensure women and girls have access to water and soap for hand washing, and the rollout of water tanks to over 3000 schools which lacked access to water.

According to UNESCO, in the wake of school closures, girls and women may be more exposed to the virus as health care workers and caregivers. At home, they may be overburdened by unpaid work, unable to continue their learning at a distance and facing growing domestic violence. These risks jeopardize their return to education.

During crises, the education of both boys and girls, including those with disabilities is likely to be disrupted with school closures. Often, when schools are closed, girls take on additional caregiving responsibilities and domestic labour instead of continuing their learning. In areas where social norms lead to greater disparities between girls and boys in enrolment and retention in school, temporary disruption as a result of a crisis such as COVID-19 can lead to permanent removal from school. Other impacts include families being unable to pay school fees resulting from loss of income during the crisis, negative coping mechanisms such as child marriage, and the loss of educational infrastructure. This has long-term negative impacts on girls' access to opportunities and resources to improve their lives and ultimately, on their educational, economic, and health outcomes. Interim interventions were introduced to improve access to remote learning during the lockdown period. However, given the digital divide and unequal access to connectivity and technology, this reinforced existing inequalities which disadvantage the poor and those in rural areas.

With ECD and schools shut down, many women have experienced an increased burden of care for children, often in the context of confined spaces and little or no income and in the absence of the normal family and other support networks. Unfortunately there were no targeted interventions aimed at alleviating women's unpaid care work or raising awareness on the need to share unpaid care work.

The COVID-19 pandemic is expected to further compound women's economic exclusion and already disadvantaged position in relation to economic activity and participation, employment and entrepreneurship when compared to men. Women in employment are generally predominant in poorly paid and vulnerable employment. For example, women constitute 96.3% of domestic workers, clerks (72.2%), technicians (55.0%), professional occupations (50.8%) and sales and service (49.7%). Many domestic workers not only lost their jobs, but also access to other benefits. However, it was reported that domestic workers were among those who had benefitted from special UIF measures relating to COVID-19, with an amount of R55 million reportedly paid out to domestic workers who had lost their jobs by May 2020.

Women form a significant proportion of enterprises in the informal sector or as small and micro businesses. Given the low or no savings and the abrupt nature of closure,

the entrepreneurs could not generate the limited cash flow that ordinarily comes from daily operations, and which provides the only means of livelihood for most families.

A wide range of economic relief measures were introduced in different sectors. A number of relief measures were available through the internet. However, only 10.4% of households have access to the internet at home, while another 64.7% had internet access through other sources, including through their mobile devices (60.1%). Close to 7 million women-headed households owned a cell phone in 2018. However, the lockdown has resulted in restricted access for those who were dependent on work and educational institutions to access the internet and the related relief measures. In addition, the loss of incomes has made data unaffordable for many poorer households.

Women seem to be bearing the biggest brunt of contracting COVID-19 at work. On 9 July 2020, data shows that more than 80% of COVID-19 Compensation Fund claims were from women. The Compensation Fund received a total of 941 applications and approximately 774 (82.25%) of the claimants were women.

Disability prevalence in South Africa is estimated at 7.5% of the population. Inequalities and discriminatory practices experienced by the disability sector have been exacerbated by the multifaceted impact of the COVID-19 crisis. Persons with disabilities, both visible and invisible, face obstacles and discrimination in accessing health care and other essential services, social protection and income security, mental health services, and communication technologies. In addition, women and girls with disabilities are subject to intersecting forms of discrimination related to sexual and reproductive health, gender-based violence, legal protection, unpaid care and domestic work. Lack of gender and disability disaggregated data makes it difficult to carry out evidence-based analysis of the socio-economic impact of the COVID-19 crisis and to facilitate targeted and mainstreamed policies for persons with disabilities. Concerns were raised about persons with disabilities who were / are living alone during the lockdown period and without home care, experiencing heightened mental stress, fear and anxiety about safety, health and food security.

Some interventions made during the lockdown included the use of sign language interpreters in all COVID-19 Media briefings, and the mainstreaming of disability rights

into within provisions to provide for safety and protection of persons with disabilities.

Of serious concern is the issue of persons with disabilities being at greater risk of contracting COVID-19, as they may experience barriers to implement basic protection measures such as hand-washing and maintaining physical distancing for several reasons: lack of accessibility to water, sanitation and hygiene facilities; a reliance on physical contact to get support; inaccessibility of public health information; or being placed in institutional settings. These barriers are exacerbated for those living in informal settlements.

Despite the youth sector comprising a third of the population in South Africa, they face a myriad of persistent socio-economic problems such as poor educational outcomes; high unemployment rates; risky health behaviours including substance abuse, involvement in accidents, crime, gender-based violence and femicide, poor mental health; as well as disparities in access to tertiary education. These are structural inequalities that have been and continues to be, impacted negatively by COVID-19 and the lockdown measures. The high rate of unemployment, which now stands at 41.7% as reflected in about 8.5 million youth without jobs in the 1st Quarter of this year, may further worsen with black Africans, women (particularly black women), and young people between the ages of 15 and 34 being the most affected groups.

South Africa has responded to the pandemic and government has taken unprecedented and comprehensive measures to limit the spread of the virus, ramping up the health system responses and announcing movement restrictions affecting millions. Amid these efforts, it is critical that the vulnerabilities of women and girls, youth and persons with disabilities are explicitly addressed and that appropriate mitigation measures are put in place.

1.1 Updated External Organisational Environment

The overall mandate of the Department remains largely unchanged. However, the COVID-19 pandemic and government's response to the pandemic has:

- Placed additional demands on the Department, particularly in relation to forming an integral component of the development of government's overall response

and interventions to mitigate the negative impacts of COVID-19 on women, youth and persons with disabilities.

- Prevented or constrained certain activities which the Department had planned, for example mass mobilisation and international travel.
- Provided potential new vantage points and opened up opportunities for innovative approaches to advance women's empowerment, youth development and disability rights.

The Department's key areas of work relating to COVID-19 are outlined below:

COVID-19 planning and decision-making

The DWYPD has actively participated in the workstreams and Natjoints structures which undertake technical work to advise the National Corona Virus Command Council (NCCC) on government's response to the pandemic. The Department's main areas of participation have included the following:

- Participation in the Natjoints Director-Generals meeting which makes recommendations to the NCCC.
- Co-chair and members of the Social Impact Mitigation Workstream.
- Members of the Economic Impact Mitigation Workstream.
- Participants in the Public Health Workstream.
- Participation in the Legal and regulatory workstream as required.

Policy, research and regulations

The DWYPD has also undertaken a number of policy and research related interventions, including the following:

- Development of a comprehensive report which provides a strategic framework on the Impact of COVID-19 on women with regards social, economic, health, participation and representation, communication etc. The report analyses data prior to the COVID-19 pandemic, provides an overview of interventions and additional proposals to strengthen government response in relation to measures to mitigate the negative impacts on women and girls.
- Development of a Gender Tracking System.
- Snap survey on the early impact of COVID-19 and the lockdown on women, to contribute to proposed interventions.

- Initiation of further in-depth research on the impact of COVID-19 on women.
- Development of Directions on Persons with Disability in terms of the Disaster Management Act regulations.
- Through workstreams, contribution to regulations and major interventions to mitigate negative social and economic impacts, including the COVID-19 special grant and increases in other grants, access to the Unemployment Insurance Fund for domestic workers and inclusion of women in economic relief measures.
- Research on the relationship between alcohol consumption and GBVF in the context of COVID-19.

Direct delivery interventions

A number of delivery interventions were also carried out, including outreach to identified institutions as part of social relief of distress and distribution of menstrual and hygiene products to women and girls in indigent households, shelters, informal settlements, quarantine spots and to persons with disabilities.

Gender-Based Violence and Femicide

In terms of GBVF, the following interventions were made:

- Inclusion of GBV as an essential service in the lockdown regulations
- Development of GBVF referral pathways and safety plan
- Webinar consultation with civil society organisations on the process towards the establishment of the National Council on GBVF
- Communications and stakeholder consultation
- Variety of webinars led by the Minister and Deputy Minister with stakeholders, including on women, youth and persons with disabilities
- Active participation in government communications responses to COVID-19, including communications on GBVF and COVID-19.

International relations

Planned multi-lateral forums at the level of the United Nations, Commonwealth, African Union, and the Southern African Development Community were cancelled or

postponed due to the COVID-19 pandemic. However, the DWYPD did participate in African Union webinars, including on women and youth in context of COVID-19.

1.2 Internal Environment

In the context of the Covid-19 pandemic, the Department of Planning Monitoring and Evaluation (DPME) issued Circular No. 2 of 2020 to all accounting officers on the revision and re-tabling of the 2020/25 Strategic Plans and the 2020/21 Annual Performance Plans to respond to the pandemic and the Special Adjustment Budget. The circular indicated that the national state of disaster and the nationwide lockdown had necessitated a review of institutional plans to ensure that they responded to COVID-19 and ensured continued service delivery in 2020/21.

The 2019 Revised Framework on Strategic Plans and APPs provides for a revision of plans if there are significant changes to policies, the service delivery environment or planning methodology. The COVID-19 pandemic and the response to the pandemic represents significant changes in this regard. The purpose of the revision is to incorporate interventions and adjusted budget allocations in response to the COVID-19 pandemic and to ensure continued service delivery. This will support transparency and accountability of the implementation of the adjusted 2020/21 budget, which includes the various stimulus packages released to the economy and for the delivery of services in response to the COVID-19 pandemic.

The circular indicated that the re-tabling of plans would take place after the Special Adjustment Budget by the Minister of Finance and that dates for re-tabling of plans would be communicated by parliament. The Minister of Finance delivered the Supplementary Budget Speech and tabled the related documents in parliament on 24 June 2020.

The Department embarked on a process of review and reprioritization which took the following into account:

- Revisions relating to the impact of the COVID-19 pandemic and the response to the pandemic on the department.
- Revisions relating to significant reductions in the budget allocation for DWYPD.
- Alignment with relevant policy frameworks, particularly the 2019-2024 MSTF.
- Alignment with the Minister's performance agreement.
- The need for an integrated approach to the DWYPD.
- Planned organizational redesign processes.
- The need for a multi-year approach, with sequencing across the MTEF period 2020/21 to 2023/24. It was agreed that any major shifts should be deferred to the 2021/2022 financial year.
- Comments from the Portfolio Committee and other oversight bodies
- Expectations of the Department's key stakeholders

Impact of the revised budget on the overall allocations to the Department

The revised budget has resulted in a significant reduction in the overall goods and services by R27,2 million (32%) from R84,8 million to R57,6 million. Reductions have been identified in all programmes except for Programme 1.

Reprioritisation has been effected in relation to the following areas:

- Activities directly affected by the COVID-19 pandemic, including venues and facilities; catering; domestic and international travel, subsistence and accommodation;
- Reduction in the use of external service providers for technical expertise;
- Increases in provision for tools of the trade to enable officials to work from home, strengthening ICT systems, including video conferencing and related requirements.
- Traditional forms of meetings, stakeholder consultations and interviews have shifted to virtual platforms.
- Areas such as community mobilisation, advocacy and awareness raising remain constrained, particularly for sections of the population which lack access to digital technology and data, particularly in poor, under-served and

remote areas. This has had an impact on most of the core programmes, for example, engagement with civil society organisations, dissemination of the GBVF National Strategic Plan, mobilisation for National Youth Day, National Women's Day and Women's Month, traditional forms of outreach programmes and interventions on women's economic empowerment.

In most programmes, the service delivery targets have been adjusted in line with the impact of the revised budget and imperatives relating to COVID-19. This includes:

- Programme 1: retaining the budget given the pressures on the ICT system, particularly due to video conferencing, tools of the trade and working from home.
- Programme 2: the delivery methods for have been adjusted to use alternative, remote methods instead of physical meetings and engagements. Budgets have been retained for key priority areas such as the implementation of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF-NSP), the establishment of the National Council on GBVF and related activities.
- Programme 3: Certain targets including on the Integrated Knowledge Hub and the evaluation have been adjusted to allow for budget reductions and the delivery of targets over two years (2020/21-2021/2022). Targets such as community mobilization have been removed due to the COVID-19 restrictions.
- Programmes 4 and 5: Policy development work, stakeholder consultations and working groups have shifted to virtual platforms.

The pandemic has impacted on the ability of the Department to remotely deliver departmental services at all levels, as well as the operation of transversal systems that are dependent on server accessibility and integrity and the ability of ICT to support the platforms on which such services can be provided. Various standard functions and activities have also been redefined in line with the relevant regulations, including leave provisions, subsistence and travel, and performance management, where both employees and their supervisors are working remotely. The Department has had to adopt creative and innovative mechanisms to execute its mandate and performance deliverables while ensuring the health and safety of both its employees and constituents.

OVERVIEW OF 2020/21 BUDGET AND MTEF ESTIMATES

Expenditure Estimates		Medium-Term Expenditure Estimates									
	Programmes	Expenditure Outcome				Adjusted Appropriation		Medium-Term Expenditure Estimates			
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23			
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
	Administration	90 095	84 298	90 031	93 343	95 869	98 632	101 825			
	Social Transformation and Economic Empowerment	79 548	94 215	102 355	112 923	104 599	132 409	137 366			
	Policy, Stakeholder Coordination and Knowledge Management	26 732	27 933	31 934	43 504	37 373	51 591	54 572			
	Rights of Persons with Disabilities	16 010	15 785	15 315	18 752	14 486	21 522	22 450			
	National Youth Development	411 085	437 565	484 288	469 465	392 910	517 306	536 822			
	Total Programmes	623 470	659 796	723 923	737 987	645 237	821 460	853 035			

Current payments	143 868	145 956	161 908	188 048	180	218	227
Compensation of employees	83 965	86 608	93 934	112 536	075	214	284
Goods and services	59 903	59 348	67 974	75 512	121	128	134
Administrative fees	818	872	1 072	592	186	867	784
Advertising	2 373	2 309	1 412	1 480	359	1 008	1 073
Minor Assets	609	386	210	153	51	318	312
Audit costs: External	3 917	3 820	4 041	3 200	4 260	4 494	4 668
Bursaries: Employees	7	62	86	252	200	205	197
Catering: Departmental activities	658	3 212	4 356	2 475	634	2 649	2 803
Communication (G&S)	3 063	3 471	2 588	2 803	3 533	4 176	4 395
Computer services	3 656	2 522	3 837	1 912	2 322	970	1 035
Consultants: Business and advisory services	1 534	6 434	2 997	7 349	12 134	16 271	16 599
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-

Legal services (G&S)	1 077	968	2 584	304	328	304	324
Science and technological services	-	-	-	-	-	-	-
Contractors	498	742	1 123	913	331	1 093	1 135
Agency and support/outsourced services	-	117	0	0	0	0	0
Entertainment	2	2	3	57	7	63	66
Fleet services (including government motor transport)	559	668	794	159	242	225	240
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	701	195	226	373	382	707	743
Consumables: Stationery, printing and office supplies	1 815	631	808	910	1 010	1 714	1 858

Operating leases	12	36	41	50	53	53	56
Rental and hiring	138	157	686	800	215	832	863
Property payments	11 749	11 563	13 282	17 813	18 391	19 265	20 111
Transport provided: Departmental activity	14	873	1 597	2 855	705	1 663	2 179
Travel and subsistence	21 010	15 888	20 071	23 974	7 775	21 427	21 345
Training and development	424	523	145	906	1 007	965	1 022
Operating payments	3 085	2 503	2 458	2 681	3 541	4 588	4 742
Venues and facilities	2 184	1 394	3 557	3 501	901	5 667	6 009
Interest and rent on land							
Interest (Incl. interest on unitary payments (PPP))							
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	476 045	511 365	559 341	545	461	599	621
Provinces and municipalities	6	6	5	10	16	17	18
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities							
Municipal bank accounts	6	6	5	10	16	17	18

Municipal agencies and funds																				
Departmental agencies and accounts	475 657	511 072	557 880	544 754	461	599				621										
Social security funds	-	-	-	-	263	126				435										
Departmental agencies (non-business entities)	475 657	511 072	557 880	544 754	461	599				621										
Higher education institutions	-	-	-	-	-	-				-										
Foreign governments and international organisations	-	-	-	-	-	-				-										
Public corporations and private enterprises	-	-	-	-	-	-				-										
Public corporations	-	-	-	-	-	-				-										
Subsidies on products and production (pc)	-	-	-	-	-	-				-										
Other transfers to public corporations	-	-	-	-	-	-				-										
Private enterprises	-	-	-	-	-	-				-										
Subsidies on products and production (pe)	-	-	-	-	-	-				-										
Other transfers to private enterprises	-	-	-	-	-	-				-										
Non-profit institutions	-	-	-	-	-	-				-										
Households	382	287	1 456	1 233	202	216				216										
Social benefits	382	187	410	1 233	202	216				216										
Other transfers to households	-	100	1 046	-	-	-				-										

Payments for capital assets	3 498	2 475	2 451	3 542	3 681	3 887	4 082
Buildings and other fixed structures	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 498	2 475	1 936	2 601	2 708	2 860	3 017
Transport equipment	271	268	202	-	-	-	-
Other machinery and equipment	3 227	2 207	1 734	2 601	2 708	2 860	3 017
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	515	941	973	1 027	1 065
Payments for financial assets	59	-	223	400	-	-	-
Total economic classification	623 470	659 796	723 923	737 987	645 237	821 460	853 035

Part C: Measuring our Performance

2. Institutional Programme Performance

Programme 1: Administration

Purpose:

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

Sub-Programmes:

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

Amendments to the current Strategic Plan and APP

There are no proposed amendments to the current Strategic Plan and APP 2020/21 for Programme 1

Programme Resources Considerations

Expenditure Estimates		Expenditure Outcome				Adjusted Appropriation				Medium-Term Expenditure Estimates					
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub-programmes		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Ministry		21 284	20 240	20 989	21 181	18 756	20 337	21 275							
2. Departmental Management		24 087	17 974	16 395	17 453	17 780	18 973	19 441							
3. Corporate Services		20 458	21 268	24 428	22 528	25 596	24 161	24 704							
4. Financial Management		12 642	13 349	14 973	14 580	15 552	16 110	16 517							
5. Office Accommodation		11 624	11 467	13 246	17 601	18 185	19 051	19 888							

Total	90 095	84 298	90 031	93 343	95 869	98 632	101 825
Economic Classification							
Compensation of employees	50 656	49 851	47 758	55 396	55 961	59 305	60 906
Goods and services	36 049	31 976	38 499	34 501	36 544	37 119	38 609
Transfers and subsidies	245	109	1 256	992	33	35	36
Payments for capital assets	3 086	2 362	2 295	2 054	3 331	2 173	2 274
Payments for financial assets	59	-	223	400	-	-	-
Total economic classification	90 095	84 298	90 031	93 343	95 869	98 632	101 825

Updated Key Risks and mitigation

Outcome	Key Risks	Risk Mitigation
Improved governance processes and systems for DWYPD	Inability to meet performance targets timeously due to the impact of COVID-19	<ul style="list-style-type: none"> Establishment of Business Continuity Management to ensure a backup resource plan. Report on COVID-19 impact assessment Enabling officials to work remotely
	Possible irregular expenditure	<ul style="list-style-type: none"> Review the internal controls within the SCM environment in terms of administrative controls and delegations to ensure required authorisations are done by relevant officials. All expenditure will be linked to the budget and be monitored. Prior to generating an order in relation to COVID-19 procurement, the document will be referred to Internal Audit to conduct audit checks to prevent any possible irregular expenditure.

Programme 2: Social Transformation and Economic Empowerment

Purpose:

The purpose of this programme is to manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.

Sub-Programmes:

- **Management: Social Transformation and Economic Empowerment** provides overall strategic leadership and management to the programme.
- **Social Empowerment and Transformation** provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.
- **Governance Transformation, Justice and Security** provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.
- **Economic Empowerment and Participation** provides intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- **Commission for Gender Equality** facilitates transfer payments to the Commission for Gender Equality (CGE), which promotes gender equality and respect for women's rights.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicator	Annual Targets					
			Audited / Actual Performance		Estimated Performance	MTEF Period		
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Sub-programme: Economic Empowerment and Participation								
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Coordinate and facilitate interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities	Number of interventions to support economic empowerment and participation of WYPD implemented	New	Analysis report on progress and impact on empowerment of women done on Women's Access to Credit, Land and Property of Nine Point Plan approved	Four reports on facilitation of interventions and economic opportunities for women produced	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented
Sub-programme: Social Empowerment and Transformation								

Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2017-18	2018-19		2019-20	2021-22	2022-23	2023-24
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Coordinate and facilitate interventions to support education, health and skills development for women and youth and persons with disabilities	Number of progress reports on the national rollout of the Sanitary Dignity Implementation Framework produced	Policy Framework for sanitary dignity developed submitted to Cabinet	Revised Draft Framework for Sanitary and Dignity Implementation plan was produced	4 Progress reports on the national rollout of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national roll-out of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national roll-out of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	4 Progress reports on the national roll-out of the Sanitary Dignity Implementation Framework in quintiles 1-3 schools produced	
Sub-programme: Governance Transformation, Justice and Security									
Levels of marginalization on stigmatization, and discrimination and violence against women, girls and persons with disabilities reduced	Coordinate implementation of the National Strategic Plan to end gender-based violence and femicide (GBVF-NSP)	Number of national departments APPs which integrate GBVF-NSP 2020-24 priorities	New indicator	New indicator	New indicator	10 national departments' APPs have integrated GBVF-NSP 2020-2024 priorities	Comprehensive GBVF Partnership Model, Funding and Resourcing Plan developed	GBVF-NSP Monitoring and Evaluation Matrix	GBVF-NSP 2020-2024 implemented
	GBVF Monitoring	GBVF Monitoring and Evaluation Matrix	New indicator	New indicator	New indicator	M&E system developed	M&E system implemented	M&E system implemented	M&E system implemented

Outcomes	Outputs	Output Indicator	Annual Targets									
			Audited / Actual Performance			Estimated Performance	MTEF Period					
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24			
		and Evaluation (M&E) System developed and implemented										
		Number of biannual reports on the implementation of the GBVF-NSP produced	New indicator	New indicator	New indicator	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced	Two biannual reports on the implementation of the GBVF-NSP produced
		Comprehensive National GBVF Prevention Strategy developed and implemented	New indicator	New indicator	New indicator	Comprehensive National GBVF Prevention Strategy developed and approved	Comprehensive National GBVF Prevention Strategy implemented	Comprehensive National GBVF Prevention Strategy implemented	Comprehensive National GBVF Prevention Strategy implemented	Comprehensive National GBVF Prevention Strategy implemented	Comprehensive National GBVF Prevention Strategy implemented	Comprehensive National GBVF Prevention Strategy implemented
		NCGBVF Established	New indicator	New indicator	New indicator	NCGBVF established and launched	NCGBVF functional	NCGBVF functional	NCGBVF functional	NCGBVF functional	NCGBVF functional	NCGBVF functional

Outcomes	Outputs	Output Indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance		MTEF Period			
			2017-18	2018-19	2019-20	2020-21		2021-22	2022-23	2023-24
		NGM Coordination Framework	New indicator	New indicator	New indicator	NGM Coordination Framework approved	NGM Coordination Framework implemented	NGM Coordination Framework implemented	NGM Coordination Framework implemented	NGM Coordination Framework implemented

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets			
	Q1	Q2	Q3	Q4
Sub-programme: Economic Empowerment and Participation				
Number of interventions to support economic empowerment and participation of WYPD implemented	4 interventions to support economic empowerment and participation of WYPD implemented	Integrated Enterprise and Entrepreneurship Programme (IEEDP) consultation	Capacity building workshop support on enterprise development for the Sanitary Dignity Programme (SDP) value chain	Host Women Owned Enterprise Trade Fair
Sub-programme: Social Empowerment and Transformation				
Number of progress reports on the national rollout of the Sanitary Dignity Implementation Framework produced	1 progress report on the national rollout of the Sanitary Dignity Implementation Framework produced	1 progress report on the national rollout of the Sanitary Dignity Implementation Framework produced	1 progress report on the national rollout of the Sanitary Dignity Implementation Framework produced	1 progress report on the national rollout of the Sanitary Dignity Implementation Framework produced

Output Indicators		Annual Targets			
		Q1	Q2	Q3	Q4
Sub-programme: Governance Transformation, Justice and Security					
GBVF-NSP 2020-24 implemented	GBVF-NSP 2020-2024 priorities integrated into APPs of 10 national departments	Draft NSP on GBVF approved	Coordinate integration of the GBVF-NSP priorities into APPs of national departments	Coordinate and monitor integration of the GBVF-NSP priorities into 2021/2022 APPs of national departments	GBVF-NSP 2020-2024 priorities integrated into APPs of 10 national departments
GBVF Monitoring and Evaluation (M&E) System developed and approved	M&E system developed	-	-	Draft NSP M&E Framework/Logframe developed	NSP M&E system developed
Comprehensive National GBVF Prevention Strategy developed and implemented	Comprehensive National GBVF Prevention Strategy developed	Draft Comprehensive National GBVF Prevention Strategy Developed	Consultative sessions on the Comprehensive National GBVF Prevention Strategy	SEIAS on the Comprehensive National GBVF Prevention Strategy	Comprehensive National GBVF Prevention Strategy developed
GBVF-NSP implementation monitored	Two bi annual reports on the implementation of the GBVF-NSP produced	-	Bi annual report on the implementation of the GBVF-NSP produced	-	Bi annual reports on the implementation of the GBVF-NSP produced
NCGBVF Established	NCGBVF Established and launched	Phase 1: GBVF IMC and Technical Team established	Phase 2: Civil Society Consultations	Phase 3: Nomination and Selection of NCGBVF representatives completed	Phase 4: NCGBVF Established and Launched

Output Indicators		Annual Targets			
		Q1	Q2	Q3	Q4
NGM Coordination Framework	NGM Coordination Framework approved	NGM Coordination Framework developed	NGM Coordination Framework Cluster processes	NGM Coordination Framework SEAIS	NGM Coordination Framework approved

Amendments to the current APP 2020-2021

New Indicators that have been added

Indicator	Reasons
GBVF Monitoring and Evaluation (M&E) System developed and approved	The GBVFN-NSP was approved and launched by the President on the 30th April, 2020 and it is currently rolled-out and implemented by the key stakeholders including the public, civil and private sectors. The DWYPD is expected to enforce, monitor, account and report progress to the President on the implementation of the NSP on a weekly basis. Currently there are no monitoring and evaluation systems and mechanisms to assist the department to collate information and data on the implementation of the NSP targets and indicators by various role players. Accordingly, the DWYPD needs to develop a coherent and seamless M&E system that refers to all the indicators, tools and processes that it will use to measure if the NSP is implemented according to plan (monitoring) and is having the desired results (evaluation). This will eventually assist in establishing a comprehensive GBVF information and database system/repository that will be used for effective policy-making and programme development that is evidence-based.
Comprehensive National GBVF Prevention Strategy developed and implemented	In line with the GBVF-NSP targets, the DWYPD is expected to develop and implement a Comprehensive National GBVF Prevention Strategy. A well-considered prevention strategy is necessary and will assist sectors to uncover ways to improve performance of GBVF interventions; provide insights about how to restructure prevention programmes and campaigns so that they are more effective and optimal. This will allow sectors to be proactive

Indicator	Reasons
	rather than reactive in their response to GBVF and will provide clear direction and increase operational efficiencies given the current environment which is characterized by limited resources.
GBVF-NSP implementation monitored	The monitoring of the GBVF-NSP will include the monitoring of various GBVF programmes and interventions and will flow from the GBVF-NSP M&E system.

Programme Resource Considerations

Expenditure Estimates							
Sub-programmes	Expenditure Outcome			Adjusted Appropriation	Medium-term Expenditure Estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	R'000	R'000	R'000		R'000	R'000	R'000
1. Management: Social Transformation and Economic Empowerment	3 769	3 536	3 950	6 586	3 920	7 299	7 768
2. Social Empowerment and Transformation	2 845	3 789	7 824	7 936	6 001	9 952	10 396
3. Governance Transformation, Justice and Security	1 744	6 511	6 851	8 481	11 303	14 625	14 945

4. Economic Empowerment and Participation	1 299	2 113	2 995	4 743	3 814	5 389	5 574
5. Commission for Gender Equality	69 891	78 266	80 735	85 177	79 561	95 144	98 683
Total	79 548	94 215	102 355	112 923	104 599	132 409	137 366
Economic Classification							
Compensation of employees	7 306	9 005	15 803	15 197	15 957	17 226	18 327
Goods and services	2 157	6 944	5 770	12 152	9 081	19 581	19 874
Transfers and subsidies	69 957	78 266	80 735	85 205	79 561	95 144	98 683
Payments for capital assets	128	-	47	369	-	458	482
Total economic classification	79 548	94 215	102 355	112 923	104 599	132 409	137 366

Updated Key Risk and Mitigation

Outcome	Key Risk	Risk Mitigation
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<p>Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced</p>	<p>Failure to consult civil society stakeholders with no access to the digital space due to shift from physical consultation platforms to virtual platforms</p>	<ul style="list-style-type: none"> • Establishment of Technical Teams to assist with popularising the GBVF-NSP across the spheres of government, including at the level of the District Development Model. • Mobilise funding for civil society organisations to deliver on the GBVF-NSP responsibilities
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Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Purpose:

The purpose of Programme 3 is to coordinate government-wide gender-responsive policy, planning, monitoring, evaluation, knowledge management and stakeholder coordination towards the achievement of women's empowerment and gender equality in South Africa

Sub-programmes:

- **Management: Policy Coordination and Knowledge Management** provides overall strategic leadership and management to the programme.
- **Research, Policy Analysis and Knowledge Management** promotes gender-responsive policy development and analysis, research and knowledge management to effect transformation for the empowerment of women and gender equality.
- **International Relations** promotes international engagements on women and South Africa's compliance with international treaties on women.
- **Stakeholder Coordination and Outreach** conducts public participation and outreach initiatives to promote the empowerment of women and gender equality.
- **Monitoring and Evaluation** coordinates government-wide gender-responsive planning, monitoring and evaluation in line with global, continental, regional and national policy priorities.

Outcomes, Outputs, Performance Indicator and Targets

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period		
			Audited / Actual Performance		Estimated Performance	2019-20	2021-22		2022-23	2023-24
			2017-18	2018-19						
Sub-programme: Policy, Research and Knowledge Management										
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Establishment and implementation of integrated knowledge hub	Integrated Knowledge Hub established and implemented	New	New	Report on the establishment of Gender Knowledge Hub produced	-	Integrated Knowledge Hub tested	Integrated Knowledge Hub implemented	Integrated Knowledge Hub implemented	
	Research on government priorities to improve knowledge and understanding on subjects pertaining to women, youth	Number of research reports on government priorities produced	A baseline report on socio-economic empowerment of women through government economic incentive	1 End-of-Term Review Report on Socio-Economic Empowerment of women produced	Report on gender policy priorities for 2019-2024 produced	1 Report on government priorities produced	1 Report on government priorities produced	1 Report on government priorities produced	1 Report on government priorities produced	

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period			
			Audited / Actual Performance		Estimated Performance	2021-22	2022-23		2023-24		
			2017-18	2018-19						2019-20	2020-21
	and persons with disabilities		schemes produced								
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world	Periodic reporting on progress made on the implementation of international and regional commitments on women's empowerment and gender equality	Number of periodic reports on international commitments produced	1 reports in fulfilment of international treaty obligations on women produced	2 reports in fulfilment of international treaty obligations on women produced	1 report produced	2 periodic reports on international commitments	2 periodic reports on international commitments	3 periodic reports on international commitments	3 periodic reports on international commitments	3 periodic reports on international commitments	
Sub-programme: Monitoring and Evaluation											
Government-wide planning,	Analysis of national	Number of national	New	One gender analysis report	One gender analysis	10 national government	10 national government	10 national government	10 national government	10 national government	

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period		
			Audited / Actual Performance						Estimated Performance	
			2017-18	2018-19	2019-20	2020-21	2021-22			2022-23
budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities	government 2020-2025 Strategic Plans for responsiveness to priorities relating to women's empowerment, youth development and disability rights	government Strategic Plans analysed	4 quarterly monitoring reports on progress against Outcome 14	1 report on gender-responsive implementation of Outcome 14 produced	2 performance review reports on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender
	Annual monitoring report on government performance on realising the rights of	Number of annual performance monitoring reports produced	4 quarterly monitoring reports on progress against Outcome 14	1 report on gender-responsive implementation of Outcome 14 produced	2 performance review reports on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender	1 annual performance monitoring report on women's empowerment and gender

Outcomes	Outputs	Output Indicator	Annual Targets Audited / Actual Performance					MTEF Period			
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Estimated Performance	
					equality produced	equality produced	equality produced	equality produced	equality produced		
	women, youth and persons with disabilities			equality produced	equality produced	equality produced	equality produced	equality produced			
	Gender-responsive evaluation initiated	Number of evaluation reports on empowerment of women	One Mid-term evaluation report produced	One evaluation report produced	One evaluation report produced	1 inception report for the evaluation on the empowerment of women produced	1 evaluation report on empowerment of women	1 evaluation report on empowerment of women	1 evaluation report on empowerment of women	1 evaluation report on empowerment of women	
Sub-programme: International Relations											
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions	Partnerships, collaborations, coalitions and alliances established and strengthened	Number of partnerships and collaborations established	New	New	New	1 partnership and collaboration established	1 partnership and collaboration established	1 partnership and collaboration established	1 partnership and collaboration established	1 partnership and collaboration established	

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period		
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2017-18	2018-19		2019-20	2020-21		2021-22	2022-23
and engagements towards a better Africa and world	Representation and participation at global, continental and regional engagements on women, youth and persons with disabilities coordinated	Number of multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	New	New	New	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated
Sub-programme: Stakeholder Coordination and Outreach										

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period		
			Audited / Actual Performance		Estimated Performance	2021-22		2022-23		2023-24
			2017-18	2018-19		2019-20	2020-21	2021-22	2022-23	2023-24
Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights	Stakeholder engagements on the empowerment of women, youth development and disability rights	Number of stakeholder engagements on the empowerment of women, youth development and disability rights conducted	10 outreach initiatives on women's empowerment conducted (including young women)	10 public participation / outreach initiatives on women's empowerment conducted (including young women)	10 public participation / outreach initiatives on women's empowerment conducted (including young women)	12 stakeholder engagements conducted	12 stakeholder engagements conducted	12 stakeholder engagements conducted	12 stakeholder engagements conducted	
	Community mobilisation initiatives on the rights of women, youth and person	Number of community mobilisation initiatives on the rights of women,	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	4 community mobilisation initiatives coordinated	

Outcomes	Outputs	Output Indicator	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Period				
			2017-18	2018-19		2019-20	2021-22	2022-23	2023-24	
	with disabilities coordinated	youth and persons with disabilities coordinated								

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets			
	Q1	Q2	Q3	Q4
Sub-programme: Policy Research and Knowledge Management				
Number of research reports on government priorities produced	1 research report on government priorities produced	Inception report produced	Progress report on the research produced	Research Report on government priorities produced
Number of periodic reports on international commitments produced	2 periodic reports on international commitments produced	1 periodic report on international commitments produced	-	1 periodic report on international commitments
Sub-programme: Monitoring and Evaluation				
Number of strategic plans analysed	10 national government strategic plans analysed	-	5 Strategic Plans analysed	5 Strategic Plans analysed

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of annual performance monitoring reports produced	1 annual performance monitoring report produced	-	-	-	One annual performance monitoring report produced
Number of evaluation reports on empowerment of women produced	1 inception report for the evaluation on the empowerment of women produced	-	-	-	1 inception report for the evaluation on the empowerment of women produced
Sub-programme: International Relations					
Number of partnerships and collaborations established	One partnership and collaboration established	-	-	One partnership and collaboration established	-
Number of multilateral and bilateral engagements on women, youth and persons with disabilities	5 multilateral and bilateral engagements	One engagement	One engagement	Two engagements	One engagement
Sub-programme: Stakeholder Coordination and Outreach					
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted	12 stakeholder engagements conducted	3 stakeholder engagements conducted	3 stakeholder engagements conducted	3 stakeholder engagements conducted	3 stakeholder engagements conducted

Amendments to the current APP 2020-2021

Targets needing Revision	Reasons
Integrated Knowledge Hub model approved	The target has been stopped due to budget reprioritisation for the COVID-19 pandemic
One draft evaluation report produced	The target has been spread over two financial years due to the budget reprioritisation. The target for 2020/21 is one inception report for the evaluation on the empowerment of women produced
Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated	Community mobilisation is not possible due to COVID-19 regulations

Programme Resources Considerations

Expenditure Estimates										
			Expenditure Outcome		Adjusted Appropriation		Medium-term estimates		Expenditure	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	R'000
Sub-programmes			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000

1.Management: Policy Stakeholder Coordination and Knowledge Management	5 356	3 934	3 950	4 889	5 457	6 624	6 828
2.Research, Policy Analysis and Knowledge Management	4 055	5 515	5 350	9 195	8 958	10 373	10 816
3.International Relations	-	-	2 209	5 576	4 947	7 417	7 992
4.Stakeholder Coordination and Outreach	13 293	14 488	16 171	15 512	11 045	16 594	18 619
5.Monitoring and Evaluation	4 028	3 996	4 254	8 332	6 966	10 583	10 317
Total	26 732	27 933	31 934	43 504	37 373	51 591	54 572
Economic Classification							
Compensation of employees	14 287	15 448	16 621	24 194	30 476	32 448	34 518
Goods and services	12 321	12 345	15 116	18 466	6 743	18 274	19 135
Transfers and subsidies	40	100	163	48	-	-	-
Payments for capital assets	84	40	34	796	154	869	919
Total economic classification	26 732	27 933	31 934	43 504	37 373	51 591	54 572

Updated Key Risk and Mitigation

Outcome	Key Risk	Risk Mitigation
<p>Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted</p>	<p>Exclusion of stakeholders who lack access to Information and Communication Technology and data</p>	<p>Use of alternative, accessible methods, for example, community radio to enable participation of stakeholders who lack access to laptops and data</p>

Programme 4: Rights of Persons with Disabilities

Purpose:

The purpose of Programme 4 is to oversee the implementation of programmes pertaining to the rights of persons with disabilities. .

Sub-programme:

- **Rights of Persons with Disabilities** maintains and implements advocacy and mainstreaming guidelines and frameworks for the rights of people with disabilities.

Outcomes, Outputs, Performance Indicator and Targets

Outcomes	Outputs	Output Indicator	Annual Targets			MTEF Period			
			Audited / Actual Performance	2017-18	2018-19	2019-20	Estimated Performance	2020-21	2021-22
Sub-programme: Rights of Persons with Disabilities									
Revised legislative framework to respond to and enforce rights of women,	Bill on persons with disability developed	Legislative report for the development of Disability Rights Bill and Act produced	New	New	New	Legislative report for the development of Disability Rights Bill produced	Draft Disability Rights produced	Disability Rights Act produced	-

Outcomes	Outputs	Output Indicator	Annual Targets				MTEF Period			
			Audited / Actual Performance		Estimated Performance					
			2017-18	2018-19				2019-20	2020-21	
<p>youth and persons with disabilities</p> <p>Gender, youth and disability rights machineries institutionalize</p>							2021-22	2022-23	2023-24	
<p>Revised legislative framework to respond to and enforce rights of women and youth</p>	<p>Revised frameworks on Persons with disability produced, implemented, monitored and evaluated</p>	<p>National Disability Rights Machinery strengthened</p>	New	New	New	-	Draft Framework on National Disability Rights Machinery developed	Framework for Professionalization of Disability Rights Coordination in the Public Sector finalised	National Disability Rights Body established	
<p>Revised legislative framework to respond to and enforce rights of women and youth</p>		<p>Framework on Disability Rights Awareness Campaigns, as well as Framework on Self-</p>	New	New	New	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-	Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with	Policy instruments developed	Policy instruments developed	Policy instruments developed

Outcomes	Outputs	Output Indicator	Annual Targets				MTEF Period		
			Audited / Actual Performance			Estimated Performance			
			2017-18	2018-19	2019-20				
persons with disabilities		Representation by Persons with Disabilities developed	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world	International and National compliance reporting on rights of persons with disabilities	Number of reports on compliance with national/international obligations for rights of persons with disabilities	New	New	New	One report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed produced	One status report on national/international obligations on the rights of persons with disability produced	One status report on national/international obligations on the rights of persons with disability produced	One status report on national/international obligations on the rights of persons with disability produced

Outcomes	Outputs	Output Indicator	Annual Targets				MTEF Period	
			Audited / Actual Performance		Estimated Performance			
			2017-18	2019-20				2021-22
			-18	-19	-20	2020-21	2022-23	2023-24
						monitoring report on inclusion of persons with disabilities produced		

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets			
	Q1	Q2	Q3	Q4
Sub-programme: Rights of Persons with Disabilities				
Legislative report for the development of Disability Rights Bill produced	Issue paper towards the development of Disability Rights Bill produced	Discussion paper towards the development of Disability Rights Bill consulted	Legislative audit towards the development of Disability Rights Bill conducted	Legislative report for the development of Disability Rights Bill produced
Frameworks on Disability Awareness Campaigns, as well as Rights Campaigns, as well as	4 virtual think tanks on Disability Awareness	Public comments on discussion documents incorporated and draft	Draft National Frameworks on Disability Rights	National Frameworks on Disability Rights

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Framework on Self-Representation by Persons with Disabilities developed	Framework on Self-Representation by Persons with Disabilities released for public comment.	Framework established	National Frameworks on Disability Awareness and Self-Representation developed	Awareness and Self-Representation validated	Awareness and Self-Representation developed
Number of reports on compliance with national/international obligations for rights of persons with disabilities	One status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed		-	Assessment reports on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 MTSF developed.	One status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed
	One annual performance monitoring report on inclusion of persons with disabilities produced	-	-	-	One annual performance monitoring report on inclusion of persons with disabilities produced

Amendments to the current APP 2020-2021

Targets needing Revision	Reasons	Revised

Disability Inclusion embedded in Government-wide Arrangements	Government-wide Institutional Arrangements	The target has been removed due to budget reprioritisation for the COVID-19 pandemic	The targets has been removed for this financial year
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Programme Resources Considerations

Expenditure Estimates							
	Expenditure Outcome			Adjusted Appropriation	Medium-term estimates		Expenditure
	2016/17	2017/18	2018/19		2020/21	2021/22	
Sub-programmes							
1. Rights of Persons with Disabilities	16 010	15 785	15 315	18 752	14 486	21 522	22 450
Total	16 010	15 785	15 315	18 752	14 486	21 522	22 450
Economic Classification							
Compensation of employees	9 102	9 693	9 392	10 843	11 439	12 046	12 685
Goods and services	6 707	5 968	5 869	7 425	2 708	8 935	9 206
Transfers and subsidies	37	84	42	175	185	198	198

Payments for capital assets	164	40	12	309	154	343	361
Total economic classification	16 010	15 785	15 315	18 752	14 486	21 522	22 450

Updated Key Risks and Mitigation

Outcome	Key Risk	Risk Mitigation

Programme 5: National Youth Development

Purpose:

The purpose of Programme 5 is to promote the development and empowerment of young people by reviewing the legislative framework and other interventions to advance youth rights over the medium term.

Sub-programmes:

- **Management:** National Youth Development facilitates the development and implementation of national strategies and policies aimed at young people.

- **Youth Development Programmes** oversees the transfer of funds to the National Youth Development Agency.

Outcomes, Outputs, Performance Indicator and Targets

Outcomes	Outputs	Output Indicator	Annual Targets				MTEF Period			
			Audited / Actual Performance		Estimated Performance					
			2017-18	2018-19	2019-20	2020-21		2021-22	2022-23	2023-24
Sub-programme: Youth Development										
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Draft policies and legislation on Youth Development produced and implemented	National Youth Policy (NYP) reviewed	New	New	New	National Youth Policy submitted for approval	National Youth Policy implemented and monitored	National Youth Policy implemented and monitored	National Youth Policy implemented and monitored	National Youth Policy implemented and monitored
		Number of progress reports on monitoring and implementation of National	National Youth Policy monitored and implemented	National Youth Policy monitored and implemented	National Youth Policy reviewed, monitored and implemented	4 NYP Implementation reports produced	4 NYP Implementation reports produced	4 NYP Implementation reports produced	4 NYP Implementation reports produced	4 NYP Implementation reports produced

Outcomes	Outputs	Output Indicator	Annual Targets					MTEF Period				
			Audited / Actual Performance		Estimated Performance			MTEF Period				
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24			
		Youth Policy produced										
		NYDA Act amended and implemented	-	-	-	Draft Amendment Bill	NYDA implemented	NYDA implemented	NYDA implemented	NYDA implemented	NYDA implemented	Act implemented
		Monitoring of the NYDA conducted	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	NYDA reports quality assured and assessment reports produced	4 NYDA monitoring reports produced	4 NYDA quarterly assessments reports produced	4 NYDA quarterly assessments reports produced	4 NYDA quarterly assessments reports produced	4 NYDA quarterly assessments reports produced	4 NYDA quarterly assessments reports produced
Gender, youth and disability rights machineries institutionalized	Convene and attend to national and International engagements	Number of youth machineries convened	-	-	-	-	4 youth machineries convened	4 youth machineries convened	4 youth machineries convened	4 youth machineries convened	4 youth machineries convened	4 youth machineries convened

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets				Q1	Q2	Q3	Q4
Sub-programme: Youth Development								
National Youth Policy (NYP) reviewed	National Youth Policy submitted for approval	Consultation on the NYP	NYP draft refined	NYP draft submitted for approval	-			
Number of National Youth Policy Implementation produced	4 NYP Implementation reports produced	NYP Implementation report produced	NYP Implementation report produced	NYP Implementation report produced	NYP Implementation report produced			NYP Implementation report produced
NYDA Act amended and implemented	Draft NYDA Amendment Bill refined	Draft NYDA Amendment Bill produced	Draft NYDA Amendment Bill consulted	Draft NYDA Amendment Bill consulted	Draft NYDA Amendment Bill refined			
Number of NYDA monitoring reports produced	4 NYDA monitoring reports produced	1 NYDA monitoring reports produced	1 NYDA	1 NYDA monitoring reports produced	1 NYDA monitoring reports produced			1 NYDA monitoring reports produced
National Youth Machinery Framework developed	National Youth Machinery Framework developed and consulted	-	-	Draft Youth Machinery Framework developed	Draft Youth Machinery Framework consulted			

Programme Resources Considerations

Expenditure Estimates		Expenditure Outcome			Adjusted Appropriation		Medium-term estimates		Expenditure	
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
		R' 000	R' 000	R' 000	R' 000	R' 000	R' 000	R' 000		
Sub-programmes										

1.Management: National Youth Development	5 319	4 759	7 143	9 888	11 208	13 476	14 198
2.Youth Development Programmes	405 766	432 806	477 145	459 577	381 702	510 381	529 348
Total	411 085	437 565	484 288	469 465	392 910	523 857	543 546
Economic Classification							
Compensation of employees	2 614	2 611	4 360	6 906	7 353	7 842	8 348
Goods and services	2 669	2 115	2 720	2 968	3 813	5 590	5 804
Transfers and subsidies	405 766	432 806	477 145	459 577	381 702	510 381	529 348
Payments for capital assets	36	33	63	14	42	44	46
Total economic classification	411 085	437 565	484 288	469 465	392 910	523 857	543 546

Updated Key Risk and Mitigation

Outcome	Key Risk	Risk Mitigation
Revised legislative framework to respond to and enforce youth rights	Inability to conduct contact meeting due to the risk of contracting Coronavirus	Continuous use of social media and other platforms such as radio.

PUBLIC ENTITIES

There are no changes to the entities

INFRASTRUCTURE PROJECTS

None

Public-Private Partnerships (PPPs)

None

Programme 1: Key Performance Indicator Descriptors

There are no changes to Programme 1 indicators

Programme 2: Social Transformation and Economic Empowerment

Programme 2: Key Performance Indicator Descriptors

The below indicators have been added into the addendum

Sub-Programme: Governance Transformation, Justice and Security	
Indicator Title	GBVF-NSP 2020-24 approved and implemented
Definition	Provision of a cohesive, integrated and coordinated national response and support to victims and survivors of GBVF. To mainstream gender equality, reduce and contribute to eliminating GBVF and women's, youth and persons with disabilities access to justice and security.
Source of data	Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved NSP on GBVF
Assumptions	Stakeholders will participate in the development of the NSP
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Decreased incidents of GBV
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Governance Transformation, Justice and Security

Indicator Title	GBVF Monitoring and Evaluation (M&E) System developed and approved
Definition	Development of a cohesive and seamless M&E systems and tools for the National Strategic Plan on Gender-Based Violence and Femicide (GBVF-NSP)
Source of data	Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved M&E Framework and Tools
Assumptions	Stakeholders will participate in the development of the M&E Framework and Tools
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Increased reporting on incidents of GBVF
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Sub-Programme: Governance Transformation, Justice and Security	
Indicator Title	Comprehensive National GBVF Prevention Strategy developed and implemented
Definition	Development of comprehensive national prevention plan that outlines effective programmes, procedures and behaviour and social norm interventions that challenges patriarchy and toxic masculinities.
Source of data	Public sector literature, government data, civil society data, literature survey, private sector and civil society policies and programmes and structures
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved National GBVF Prevention Strategy
Assumptions	Stakeholders will participate in the development of the National GBVF Prevention Strategy
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Decreased incidents of GBVF

Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security
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Sub-Programme: Governance Transformation, Justice and Security	
Indicator Title	GBVF-NSP implementation monitored
Definition	Monitoring and reporting on implementation of the GBVF-NSP
Source of data	Weekly, bi-annual and annual reports submitted by key-stakeholders and partners i.e., government departments, civil society and the private sectors
Method of Calculation / Assessment	Simple Count
Means of Verification	Approved weekly, bi-annual and annual GBVF-NSP reports
Assumptions	Stakeholders will submit reports on a weekly basis
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Weekly, bi-annually and annually
Desired performance	Increased reporting on implementation of the GBVF-NSP targets
Indicator Responsibility	Chief Director: Governance Transformation, Justice and Security

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

No new indicators were added

Programme 4: Rights of Persons with Disabilities

No new indicators were added

Programme 5: Youth Development Programme

No new indicators were added

ACRONYMS

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
AIDs	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
BRICS	Brazil, Russia, India, China and South Africa
BWASA	Business Women's Association of South Africa
CEDAW	Convention on the Elimination of All Forms of Discrimination Against Women
CEO	Chief Executive Officer
CGI	Country Gender Indicator
DPME	Department of Planning, Monitoring and Evaluation
DTIC	Department of Trade and Industry and Competition
DSBD	Department of Small Business and Development
DSD	Department of Social Development
DRDLR	Department of Rural Development and Land Reform
DWYPD	Department of Women, Youth and Persons with Disabilities
EEP	Economic Empowerment and Participation
GBH	Grievous Bodily Harm
GITO	Government Information and Technology Organisation
GBV	Gender-based Violence
GBVF	Gender-based Violence and Femicide
GBVF-NSP	GBV and Femicide National Strategic Plan
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
HIV	Human Immunodeficiency Virus
IBSA	India Brazil South Africa
IDC	Industrial Development Agency
IORA	Indian Ocean Rim Association
IGBVFSC	Interim GBV and Femicide Steering Committee
LGBTQIA+	Lesbian, Gay, Bisexual, Trans, Queer and/or Intersex
M&E	Monitoring and Evaluation
MITSP	Master Information Technology Strategy and Plan
MISSTP	Master Information System and Security Technology Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MTBPS	Medium Term Budget Policy Statement
NDP	National Development Plan
NCOP	National Council of Provinces
NCGBVF	National Council on Gender based Violence and Femicide
NGM	National Gender Machinery
NMOG	National Macro Organisation of Government
NSP	National Strategic Plan
NYDA	National Youth Development Agency
NYP	National Youth Policy

ODA	Official Development Assistance
PMTCT	Prevention of Mother-to-Child Transmission
RPAKM	Research, Policy Analysis and Knowledge Management
QLFS	Quarterly Labour Force Survey
ODA	Official Development Assistance
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SAYD	South African Youth Development
SDP	Sanitary Dignity Programme
SMMEs	Small, Micro and Medium Enterprises
SA	South Africa
SAPS	South African Police Services
SANAC	South African National AIDS Council
SDGs	Sustainable Development Goals
SEDA	Small Enterprise Development Agency
SEFA	Small Enterprise Finance Agency
SOEs	State Owned Enterprises
SONA	State of Nation
StatsSA	Statistics South Africa
STEM	Science, Technology, Engineering and Mathematics
STIs	Sexual Transmitted Infections
TB	Tuberculosis
UN	United Nations
NCF	National Coordination Forum
UNCRPD	United Nation Convention on the Rights of Persons with Disabilities
UNFPA	United Nations Population Fund
VAT	Value Added Tax
WEGE	Women Empowerment and Gender Equality
WPRPD	White Paper on the Rights of Persons with Disabilities
YM	Youth Mainstreaming