

Department of Women, Youth and
Persons with Disabilities

Annual Report

2021/22

FINANCIAL YEAR

VOTE 20



women, youth &
persons with disabilities

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



DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

VOTE NO. 20

ANNUAL REPORT

2021/22 FINANCIAL YEAR

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Part A: General Information



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2 List of Abbreviations / Acronyms

| Abbreviations | Descriptions |
|---------------|--|
| 4IR | Forth Industrial Revolution |
| AFS | Annual Financial Statements |
| AG | Auditor General |
| AGSA | Auditor General South Africa |
| APP | Annual Performance Plan |
| APR | Annual Performance Report |
| ARC | Audit and Risk Committee |
| ATC | Announcement, Tablings and Committee |
| BAS | Basic Accounting System |
| B-BBEE | Broad-Based Black Economic Empowerment |
| BPS | Budget Programme Structure |
| BUSA | Business Unity South Africa |
| CA | Chartered Accountant |
| CD | Chief Director |
| CEDAW | Convention on the Elimination of All Forms of Discrimination against Women |
| CGE | Commission of Gender Equality |
| CoE | Compensation of Employees |
| COGTA | Corporative Governance and Traditional Affairs |
| COVID-19 | Coronavirus Disease |
| CSW | Commission on the Status of Women |
| CTA | Certified in Theory of Accounting |
| DALRRD | Department of Agriculture, Land Reform and Rural Development |

| Abbreviations | Descriptions |
|---------------|--|
| DG | Director-General |
| DHA | Department of Home Affairs |
| DIRCO | Department of International Relations and Cooperative Governance |
| DOJ AND CD | Department of Justice and Constitutional Development |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| Dr | Doctor |
| DSBD | Department of Small Business Development |
| DSI | Department of Science and Innovation |
| DWYPD | Department of Women, Youth and Persons with Disabilities |
| EC | Eastern Cape |
| EHW | Employee Health and Wellness |
| ESEID | Economic Sectors, Employment and Infrastructure Development |
| EU | European Union |
| FY | Financial Year |
| GEYODI | Gender, Youth and Persons with Disabilities |
| GP | Gauteng Province |
| GRB | Gender Responsive Budgeting |
| GRPBMEAF | Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework |
| GTJS | Governance Transformation, Justice and Security |
| HDI | Historically Disadvantaged Individuals |
| HR | Human Resources |
| IA | Internal Audit |
| ICT | Information, Communications and Technology |
| IDP | Integrated Development Plan |

| Abbreviations | Descriptions |
|---------------|---|
| IESBA | International Ethics Standards Board for Accountants |
| ILO | International Labour Organisation |
| IORA | Indian Ocean Rim Association |
| ISAS | International Standards on Auditing |
| IYDS | Integrated Youth Development Strategic |
| JCC | Joint Commission for Cooperation |
| KPI | Key Performance Indicator |
| KZN | KwaZulu Natal |
| M AND E | Monitoring and Evaluation |
| MANCO | Management Committee |
| MCS | Modified Cash Standard |
| MITSP | Master Information Technology Strategy and Plan |
| MOU | Memorandum of Understanding |
| MPSA | Microsoft Products and Service Agreements |
| MTEF | Medium Term Expenditure Framework |
| N/A | Not Applicable |
| NACH | National Anti- Corruption Hotline |
| NCGBVF | National Council for Gender-Based Violence and Femicide |
| NEDLAC | National Economic Development and Labour Council |
| NGM | National Gender Machinery |
| NGPF | National Gender Policy Framework |
| NMOG | National Macro Organisation of the Government |
| NSP | National Strategic Plan |
| NYDA | National Youth Development Agency |
| NYS | National Youth Service |

| Abbreviations | Descriptions |
|---------------|---|
| OHS | Occupational Health and Safety |
| OWIT | Organization of Women in International Trade |
| PAA | Public Audit Act |
| PFMA | Public Finance Management Act |
| PSCKM | Policy, Stakeholder Coordination and Knowledge Management |
| RMC | Risk Management Committee |
| RPD | Rights of persons with disabilities |
| RRTs | Rapid Response Teams |
| SA | South Africa |
| SABC | South African Broadcasting Corporation |
| SADC | Southern African Development Community |
| SADC-WIB | Southern African Development Community Women in Business |
| SAPS | South African Police Service |
| SAQA | The South African Qualifications Authority |
| SARS | South African Revenue Service |
| SAWLA | South African Women Lawyers Association |
| SCM | Supply Chain Management |
| SDIP | Service Delivery Improvement Plan |
| SDP | Supplier Development Programme |
| SEDA | Small Enterprise Development Agency |
| SEIAS | Socio - Economic Impact Assessment System |
| SEP | Social Empowerment and Participation |
| SDG | United Nations Sustainable Development Goals |
| SMS | Senior Management Service |
| SOP | Standard Operating Procedure |

| Abbreviations | Descriptions |
|---------------|--|
| STC | Specialized Technical Committee |
| STEE | Social and Economic Participation and Empowerment |
| UMF | Uyinene Mrwetyana Foundation |
| UN | United Nation |
| UNFPA | United Nations Population Fund |
| UNOHRC | United Nations Human Rights Council |
| WECONA | Women Economic Assembly |
| WEGE | Women Empowerment and Gender Equality |
| WIFI | Wireless networking technology |
| WOB | Women Owned Business |
| WPRPD | White Paper on the Rights of Persons with Disabilities |
| WYPD | Women, Youth and Persons with Disabilities |



3 Foreword by Minister

It gives me pleasure to present the 2021/22 Annual Report for the Department of Women, Youth and Persons with Disabilities under the sixth Administration.

I support this report as an accurate reflection of the performance of the department measured against the strategic outcomes set out in the Strategic Plan. This Report seeks to provide a transparent account of the department's performance on the management of its resources as it aims to fulfil its mandate to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.

Our department is located in the Presidency of the Republic of South Africa. This means we exist at the centre of government and we are able to participate in diverse forums and clusters to ensure the inclusion of women, youth and persons with disabilities in the process of strengthening and developing our state's capacity to serve and respond to the needs of South Africans. This is critical as we collectively contribute to the economic recovery and reconstruction of the country after experiencing the devastating socio-economic and health effects of the COVID-19 pandemic that has severely impacted the economy and service delivery. In addition, in the last financial year we experienced social unrest in KwaZulu-Natal and Gauteng, as well as natural disasters informed by climate change including floods and wild fires in parts of the country that we continue to recover from.

The recent natural disasters prove that urgency is needed in building resilience in anticipation of further extreme weather conditions that will impact groups, mostly on the periphery.



Ms Maite Nkoana-Mashabane

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

As a department focused on socio-economic inclusion and the prevention of abuse and discrimination; external factors such as climate change and social instability impact on the lives of women, youth and persons with disabilities, which further exacerbates existing inequalities and barriers to access.

I continue to engage on, and monitor the work of the department in responding to emerging external challenges, which all have a direct immediate, medium and long-term impact on women, youth and persons with disabilities.

In responding to these challenges, and ensuring the department remains at the forefront of government's developmental agenda, during the period under review, the department revisited its mandate. The mandate of the department is to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities. Quarterly

reviews allow for ongoing introspection and across government to ensure programmes are aligned to the mandate, and to re-engineer programmes where this is not the case.

In the past year we have seen notable improvement in our ability to execute the mandate of the department.

The empowerment of women, youth and persons with disabilities cannot be achieved without the socio-economic transformation of society. We must advocate for the acceleration of economic growth to overcome the triple challenges of inequality, unemployment and poverty, which are the breeding ground for gender-based violence and femicide (GBVF).

We are determined to reach targets in the eight (8) years remaining to reach the 50/50 target of gender equality in accordance with Goal 5 of the United Nations Sustainable Development Goals (SDGs) on gender equality and the commitments made at the 5th World Conference of Women in Beijing in 1995 through the Beijing Platform for Action and its critical areas of concern. In this regard, South Africa has joined the Generation Equality Forum to accelerate the implementation of programmes and projects to reach these projects by 2030.

South Africa continues its recovery process, and learns how adapt to a new reality as we live with COVID-19. Therefore, as the department ours is to ensure that women, youth and persons with disabilities are not left behind or excluded from South Africa's development plans. We remain focused on the inclusive targets of the National Development Plan 2030 and South Africa's contribution to Africa's development as mandated by the African Union's Agenda 2063.

The link between economic empowerment of women and gender-based violence is clear. Through economic dependency women are forced to tolerate emotional, economic, and physical abuse including

intimate-partner violence and femicide. To curb the vulnerabilities of women to violence, we must ensure that women in their diversities have access to participate effectively and meaningfully in the economy to provide them with options to leave abusive relationships.

Therefore, the economic inclusion of women is not optional, it is an imperative.

We continue to work to capacitate officials at local, provincial and national levels to integrate the National Strategic Plan (NSP) on GBVF into operational plans of departments. The localisation of the NSP and corresponding support and allocation of resources is a key focus of our work, as outlined under Pillar 1 on Accountability, Coordination and Leadership of the NSP.

With the release of the Year 1 Report on the implementation of the NSP in 2021, it is clear that underreporting remains a stumbling block in the regulation, monitoring and evaluation of the implementation of the NSP. This further contributes to the persistent narrative that government is not responsive to addressing GBVF in South Africa. Therefore, in order to change this narrative, we need all government to ramp up efforts to report on programmes and interventions being rolled out in responding to GBVF in their respective departments.

Youth unemployment remains unacceptably high and it contributes to declining trust in the state by South Africans at large. Youth unemployment is a macroeconomic challenge that continues to impact on the mental and physical health of young people, ultimately leading to a decline in livelihoods. To address youth unemployment, we must ensure the political will is present across all spheres of government to integrate youth in all sectors of society as articulated in the National Youth Policy of 2020- 2030. This includes the financial and institutional support to upskilling and reskilling of the youth to respond to contemporary developmental changes including economic growth. We must also

strengthen social compacts across private sector, civil society, trade unions, research and higher education institutions to ensure youth contribute to the present and future development trajectory of the country. Therefore, as a Department we continue to support the National Youth Development Agency (NYDA) to fulfil their vision as a credible, capable and activist development agency that is responsive to the plight of South Africa's youth.

To strengthen disability inclusion in line with the UN Convention and AU Protocol, the department has developed and gazetted two frameworks on Universal Access and Design and Reasonable Accommodation.

We welcome Cabinet's approval of the National Strategic Framework on Disability Rights Awareness Raising Campaigns for Persons with Disabilities. The framework seeks to guide both private and public sectors in ensuring the rights of persons with disabilities are protected.

In addition, we must advocate for the economic participation and inclusion of persons with disabilities. To achieve this, we must ensure persons with disabilities have access to education and skills training. Therefore as a department we continue to work alongside strategic departments to ensure persons with disabilities are not left behind in the development of our country by promoting inclusive educational facilities and places of work.

The ability of the Department to expand its capacity in support of its strategic intentions and to resource potential options for the restructuring of the Department has been

The final appropriation of the department for the 2021/22 financial year is R1 195 508 billion. The appropriation includes an amount of R91 376 million and R900 962 million earmarked and transferred to the Commission for Gender-Based Violence (CGE) and the National Youth Development Agency (NYDA). The department transferred the full

allocation to both entities during the 2021/22 financial year. CGE is a chapter 9 institution, and it reports directly to Parliament.

To really scale up mainstreaming efforts, we need an all of government approach.

We continue to capacitate officials across all three spheres of government on the implementation of the

Gender Responsive Planning, Budgeting, Monitoring and Evaluation Framework. We have broadened the framework to include youth and disability as well.

In 2021/22, we conducted 46 capacity building sessions across government. At least more than 500 officials have been capacitated on the Framework.

I invite you to engage with the document and to reflect on your own organisations and assess how much is being done to improve the lives of women, youth and persons with disabilities to ensure a truly equal and inclusive society we can all be proud to call home.

We endeavour to work for the marginalised and to advocate for the rights of vulnerable groups to ensure a more equitable future for all.

Ms Maite Nkoana-Mashabane, MP

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

Date:

4 Report of the Accounting Officer

Overview of the operations of the department:

In the year under review the department tabled an APP with an Annexure to the Strategic Plan. The Annexure included revisions to Part A: Our Mandate, Part B: Strategic Focus and Part C: Measuring our performance. We are reporting on two APPs for 2021/22, i.e. Original APP and Reviewed/ Erratum APP. It is important to note that the erratum only applies to Programme 1 and 3.

In the year 2021/22, the Department performance, out of 41 planned targets for both original tabled and revised/addendum tabled 2021/22 APP, 39 (95%) targets were achieved while 2 (5%) targets were not achieved. There was an increase of 32.6% on targets achieved in the financial year under review compared to 2020/21 financial year 62.5%.



Advocate
Mikateko Joyce Maluleke
Director-General

Overview of the financial results of the department:

Departmental receipts

| Departmental receipts | 2021/2022 | | | 2020/2021 | | |
|--|------------|-------------------------|-------------------------|------------|-------------------------|-------------------------|
| | Estimate | Actual Amount Collected | (Over)/Under Collection | Estimate | Actual Amount Collected | (Over)/Under Collection |
| | R'000 | R'000 | R'000 | R'000 | | R'000 |
| Sale of goods and services other than capital assets | 51 | 49 | 2 | 54 | 55 | (1) |
| Sale of capital assets | 500 | 489 | 11 | 43 | 43 | - |
| Financial transactions in assets and liabilities | - | 30 | (30) | 839 | 120 | 719 |
| Total | 551 | 568 | (17) | 936 | 218 | 718 |

The revenue of the department is mainly derived from parking, services rendered on commission of insurance and garnishee through the Persal System. The department anticipated to generate revenue amounting to R551 000.00 during the 2021/22 financial year whilst the actual collection is R568 000.00. The variance is mainly due an amount of R30 000.00 in financial transactions in assets and liabilities as part of accrued revenue that will be paid over to the National Revenue Funds during the 1st quarter of the 2022/23 financial year.

The final appropriation of the department for the 2021/22 financial year is R1 195 508 billion. The appropriation includes an amount of R91 376 million and R900 962 million earmarked and transferred to the Commission for Gender-Based Violence (CGE) and the National Youth Development Agency (NYDA). The department transferred the full allocation to both entities during the 2021/22 financial year. CGE is a chapter 9 institution, and it reports directly to Parliament.

Programme Expenditure

| Programme Name | 2021/2022 | | | 2020/2021 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 111 909 | 103 486 | 8 423 | 100 593 | 99 252 | 1 341 |
| Social Transformation and Economic Empowerment | 118 407 | 113 311 | 5 096 | 101 752 | 94 632 | 7 120 |
| Policy, Stakeholder Coordination and Knowledge Management | 35 668 | 26 059 | 9 609 | 31 373 | 25 139 | 6 234 |
| Rights of Persons with Disabilities | 16 383 | 10 887 | 5 496 | 11 983 | 8 196 | 3 787 |
| National Youth Development | 913 141 | 910 680 | 2 461 | 375 275 | 375 182 | 93 |
| Total | 1 195 508 | 1 164 423 | 31 085 | 620 976 | 602 401 | 18 575 |

Other items that also contributed to the underspending are administrative fees amounting to R425 000.00, communication (telecoms) R488 000.00, legal services R296 000.00, contractors R270 000.00, training and development R345 000.00 and operating payments R333 000.00. These items are linked to the day-to-day running of the office.

A roll-over request was made for R1 000 000.00 on the support and maintenance project for Microsoft, R600 000.00 for the payment of the Microsoft License and R1 767 000.00 for the installation of the Information Communications Technology (ICT) infrastructure as part of the relocation of the Department to the new premises, and the department is still awaiting the outcome of the request.

Payment for capital assets - R3 073 000.00

The underspending is mainly due to the halting of the procurement of the two Executive Authority vehicles for the Cape Town Office amounting to R1 392 000.00 due to the passing away of the former Deputy Minister and as travel was restricted.

The cancelation of an order for 22 laptops due to no stock availability from the supplier amounting to R573 000.00

The procurement of the furniture as part of the relocation to the new premises was put on hold as the building is still under construction.

A roll-over request was made for the R3 508 000.00 for the installation of ICT infrastructure at the new premises for the department as part of the relocation, and the department is still awaiting the outcome of the request.



REASONS FOR DEVIATIONS

Programme 1:

Administration – R8 423 000.00

Goods and Services – R5 520 000.00

The underspending in this programme is mainly due to the delayed spending on the support and maintenance of the implementation of the Microsoft Licenses amounting to R1 077 000.00 as a result of upgrading from one version to the next, which prolonged the implementation of this project and a reduction on travel and subsistence amounting to R1 371 000.00 linked to COVID-19 restrictions.

Programme 2: Social Transformation and Economic Empowerment – R5 096 000.00

Goods and Services – R5 065 000.00

The underspending is mainly due to the delay in the finalisation of the National Council for Gender-Based Violence and Femicide (NCGBVF) due to challenges in legislation amounting to R3 706 000.00 and a reduction on travel and subsistence amounting to R1 055 000.00 also linked to COVID-19 restrictions.

A roll-over request was made for the R3 585 000.00 for the continuation of the establishment of the NCGBVF, and the department is still awaiting the outcome of the request.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management – R9 609 000.00

Goods and Services – R9 183 000.00

The underspending is mainly due to the challenges experienced by the department in the procurement of research and monitoring and evaluation projects that went out on tender, but no responses were received from the market amounting to R2 991 000.00, a reduction on travel and subsistence amounting to R1 973 000.00. Due to the COVID-19 restrictions on physical events, underspending on

items such as contractors R495 000.00, operating payments R1 117 000.00, venues and facilities R958 000.00 and rental and hiring R641 000.00 was realised.

There was no roll-over request from this programme.

Programme 4: Rights of Persons with Disabilities – R5 496 000.00

Goods and Services – R5 302 000.00

The underspending is mainly due to the reduction on travel and subsistence due to the COVID-19 restrictions amounting to R2 410 000.00. Underspending on items such as catering R237 000.00, consultants: business and advisory services (translation and transcription services) R638 000.00, venues and facilities R850 000.00 and stationery and printing R302 000.00 because the department did not conduct most of the stakeholder engagements physically due to COVID-19 restrictions. Most of the stakeholder engagements were conducted virtually or in a hybrid model.

A roll-over request was made for an amount of R784 000.00 for the appointment of a service provider to harmonize Disability Rights Instruments and develop a Disability Rights Monitoring Results-Based Framework.

The department is still awaiting the outcome of the request.

Programme 5: National Youth Development – R2 461 000.00

Goods and Services – R1 743 000.00

The underspending is attributable to the tender process that was not finalised by the Department of Monitoring and Evaluation (DPME) by the end of the financial year in relation to a research study on Youth Employment Programme in the country. This study was initially to be implemented within the 2021/22 financial year. The study is co-funded by both the department and DPME.

Virement

| From | | | To | | |
|-------------------|---------------------------|--------------|--------------|-------------------------------|--------------|
| Programme | Economic Classification | Amount R`000 | Programme | Economic Classification | Amount R`000 |
| Programme 1: | Goods and Services | (193) | Programme 1: | Payments for Financial Assets | 193 |
| Total Programme 1 | | (193) | 193 | | |
| Programme 3: | Compensation of Employees | (1 992) | Programme 2: | Compensation of Employees | 1 662 |
| | | | Programme 3: | Compensation of Employees | 64 |
| | | | Programme 4: | Compensation of Employees | 266 |
| Total Programme 3 | | (1 992) | 1 992 | | |
| Total | | (2 185) | 2 185 | | |

Reasons for the virement

The following are the reasons for the virement:

Compensation of employees

Shifting of funds in this category of expenditure is implemented to augment the excess expenditure in programmes 1, 2 and 4 utilising unspent funds related to vacant posts in programme 3 that were not filled by the end of the financial year.

Payments for Financial Assets

The shifting of funds on payments for financial assets was effected to augment the expenditure incurred relating to irrecoverable debts written off during the financial year. The debts were written off in accordance with the Debt Management Policy of the department.

Rollovers

The department applied to rollover unspent funds amounting R11 963 000.00. An amount of R8 455 000.00 and R3 508 000.00 of the rollover relate to unspent funds on goods and services and payments for capital assets respectively.

The high value of roll overs relate to funds that were earmarked for ICT Infrastructure installation as part of the relocation to the new office building as well as the budget for continuation of the implementation of the NSP on GBVF.

Unauthorised Expenditure

The department did not incur unauthorised expenditure during the financial year under review.

Fruitless and Wasteful Expenditure

The department did not incur fruitless and wasteful expenditure during the 2021/22 financial year.

Irregular Expenditure

The department incurred irregular expenditure amounting to R187 220.00.

The R187 220.00 relate to a payment made for the provision of branding material for the Department that was identified as irregular expenditure after checking the supporting documents. The transaction is in relation to the 2020/21 financial year.

Strategic focus over the short to medium term period

The strategic focus of the department over the short to medium term will be on implementing a reviewed mandate of the department which is to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities. The department is pursuing the regulatory mandate to ensure that South Africa achieves the National Development Plan (NDP) Vision 2030 which aims to eliminate poverty, create jobs and reduce inequality by 2030. The Medium-Term Strategic Framework 2019-2024 identified a number of key challenges faced by South Africa in completing the work of government's transformative programmes. This include the challenges of poverty, inequality and unemployment which impact women, youth and persons with disabilities to a large extent. The COVID-19 pandemic resulted in many women losing their jobs during the lockdown, or many women in informal businesses facing increasing poverty and hunger in the family and households. Gender based violence, and in particular the issue of femicide, was exacerbated by the lockdown due to the COVID-19 pandemic. The department's focus is on ensuring that women, youth and persons with disabilities continue to benefit from relief measures established and announced by the President. Monitoring of the implementation of the National Strategic Plan on GBV and Femicide, the GRPBME and Sanitary Dignity Framework will be strengthened over the MTEF and includes the District Development Model. An outcome on equitable economic empowerment, participation and ownership for women, youth and persons with disabilities being at the centre of the national economic agenda will be pursued over the MTEF which will ensure that the department has a socio-economic empowerment index developed and implemented. The department will develop a report on progress and impact on empowerment of women with specific focus on Women's access to credit, land and property.

Public Private Partnerships

The department did not enter into Public Private Partnership agreements in the previous financial year and during the 2021/22 financial year.

Discontinued key activities / activities to be discontinued

There are no discontinued key activities only that they were refined.

New or proposed key activities

There are no new proposed activities.

Supply Chain Management

No unsolicited bids were concluded for the year under review.

The department developed a new SCM policy and it was approved during August 2021. SCM aligned process checklists with the policy to ensure compliance.

New policies on irregular, wasteful and fruitless expenditure were developed and approved during November 2021 to enhance compliance and prevent the occurrence of irregular expenditure.

The ruling of the constitutional court on the validity of the Preferential Procurement Regulations 2017 posed a risk to the department procurement processes in that awards and procurement requests above R30 000.00 cannot proceed until clarity from the Constitutional court is received or a new Preferential Procurement Regulation is proclaimed, whichever comes first.

The Preferential Procurement Policy Framework Act makes provision to exempt organ of states. The department applied for an exemption to proceed with procurement of goods and services above R30 000.00. The exemption was approved by National Treasury during March 2022.

Gifts and Donations received in kind from non related parties

The department received donations in kind from various institutions during the 2021/22 financial year amounting to R513 000. The details of donations received are included in Annexure 1D of the annual financial statements.

Exemptions and deviations received from the National Treasury

The department did not receive exemptions and deviations from National Treasury during the 2021/22 financial year.

Events after the reporting date

There are no events that occurred after the reporting date.

Other

The department reviewed the Budget Programme Structure (BPS) and obtained an approval from National Treasury, the approved budget programme structure was implemented effective 1 April 2022. The budget allocation for the 2022/23 financial year across all programmes is aligned to the new BPS. The revision of the BPS was informed by the revised Organizational Structure after the 2019 NMOG process which is pending approval by the Department of Public Service and Administration and occurrence by National Treasury. The revision of the BPS did not have an effect on the approved allocation of the department for the 2022/23 financial year.

Acknowledgement/s or Appreciation

Strategic programmes and partnerships are continuously established with stakeholders and as the Accounting Officer since my assumption of duty in August 2020, I have received the necessary support

and an enable environment to perform my functions. I have been able to facilitate participation and ownership of our mandate with key stakeholders to facilitate improvement of lives of women, youth and persons with disabilities. I will continue to mobilise human and financial resources that will enable the department to pursue its mandate. I appreciate the support I continue to receive from my principals, management and staff of the department.

Advocate Mikateko Joyce Maluleke

Accounting Officer

Department of Women, Youth and Persons
with Disabilities

Date:

5

Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed in the Annual Report are consistent with the annual financial statements audited by the Auditor General.
- The Annual Report is complete, accurate and free from any omissions in all material aspects.
- The Annual Report has been prepared in accordance with the Annual Report guidelines as issued by the National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the relevant frameworks and guidelines applicable to the department which were provided by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance with regard to the integrity and reliability of the performance information, the human resource information and the annual financial statements.
- The external auditors were engaged to express an independent opinion on the annual financial statements.
- In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resource information and the financial affairs of the department for the financial year ended 31 March 2022.

Yours Faithfully

Advocate Mikateko Joyce Maluleke

Accounting Officer

Department of Women, Youth and Persons
with Disabilities

Date:

6 Strategic Overview

The strategic overview of the department was revised during a Strategic Planning Session for the 2021 financial year and the medium term. The revised strategic overview is as follows:

Vision

Rights of Women, Youth and Persons with Disabilities realized.

Mission

To regulate the rights of Women, Youth and Persons with Disabilities.

Values

- Integrity
- Accountability
- Professionalism



7 Legislative and Other Mandates

7.1 Revised Mandate:

The department's mandate was revised during a Strategic Planning Session in preparation for the 2021 financial year and the medium term. The revised mandate is detailed below:

7.2 Constitutional Mandate:

The department derives its mandate from the Constitution of the Republic of South Africa, in particular, section 9 (3) which states that "the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth; and section 10 states that Everyone has inherent dignity and the right to have their dignity respected and protected. Therefore the mandate of the department is to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.

7.3 Updates to the relevant legislative and policy mandates:

The department intends to introduce two Bills to Parliament, namely the National Council on Gender Based Violence and Femicide and the Women Empowerment and Gender Equality Bill.

National Council on Gender Based Violence and Femicide, 2021

The NCGBVF Bill, 2021, was certified as constitutionally sound by the Office of the Chief State Law Adviser; and upon certification the Bill was submitted to the Directors – General Clusters for deliberation.

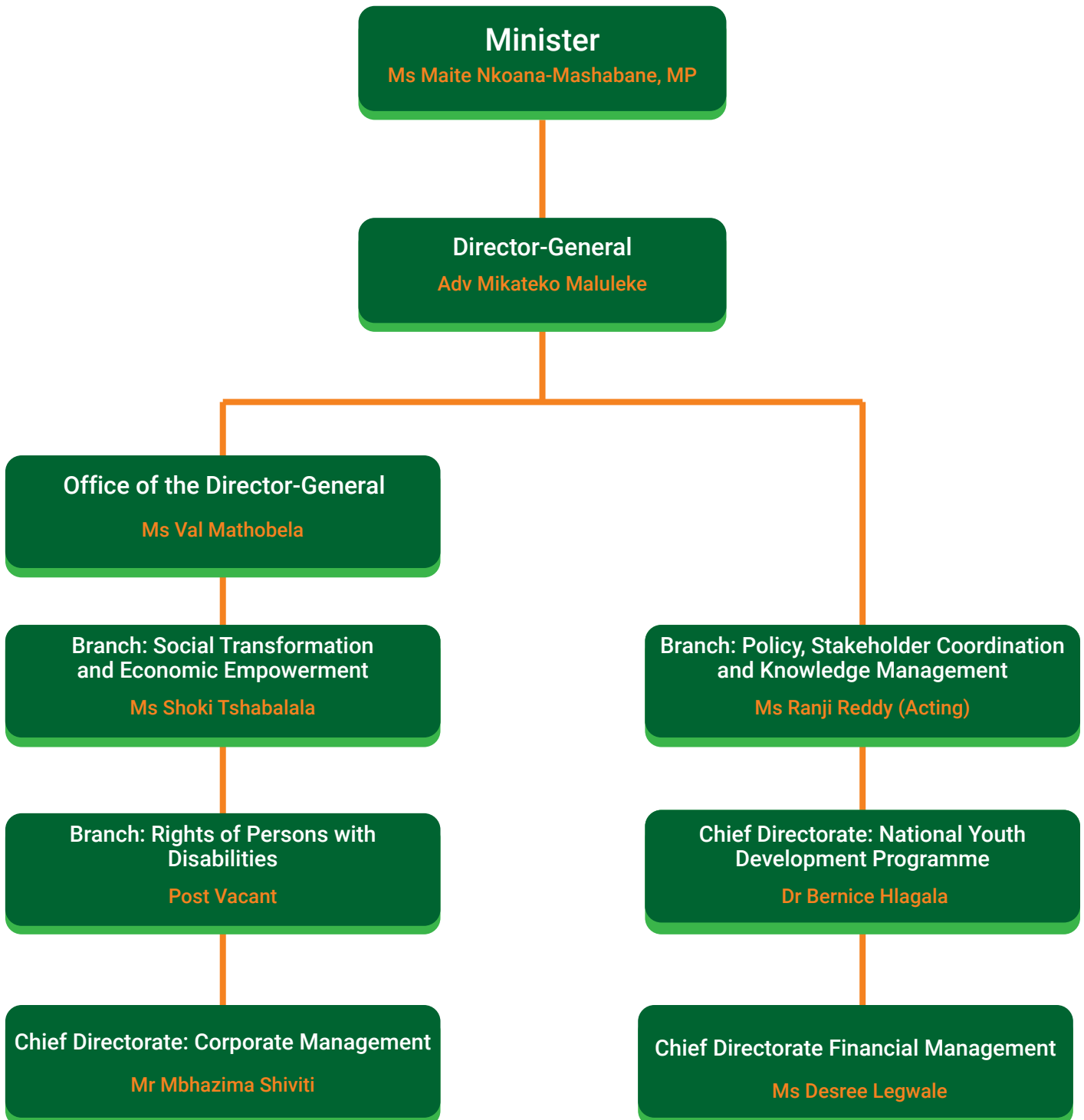
Subsequently, the Cabinet granted the department approval to publish the Bill in the government gazette to solicit public inputs and comments. Subsequently, the Bill was published in the gazette on 5 October 2021. In addition, the department conducted public consultation in all the nine provinces for public participation.

The Bill is currently serving at the NEDLAC for deliberation by social partners prior to submission to the Cabinet to request for approval to introduce the Bill to parliament.

Women Empowerment and Gender Equality Bill, 2021

The draft WEGE Bill was submitted to the Presidency for socio-economic impact assessment; however, due to capacity constraints, the department prioritized the NCGBVF Bill, with the intention to finalize the WEGE Bill, as soon as the NCGBVF Bill is introduced in parliament during the first quarter of 2022/2023.

8 Organisational Structure



The Minister of Women, Youth and Persons with Disabilities is entrusted with the powers to administer any legislation related to women, youth and persons with disabilities.

With the mandate to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities through the following programmes:

Programme 1: Administration

Purpose: The purpose is to provide institutional overarching support to DWYPD.

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 of the sub-programme 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 the sub-programme is to provide effective human capital management, facilities and auxiliary management and ICT systems enables for the DWYPD.

Programme 2: Social and Economic Participation and 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 STEE:** Provides strategic leadership and management.

- **Economic Empowerment and Participation:** The purpose of the sub-programme is to provide intervention mechanism on policies and program implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- **Governance Transformation, Justice and Security:** The purpose of the sub-programme is to provide 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.
- **Social Empowerment and Transformation:** To provide intervention mechanisms on policies and program implementation for mainstreaming the social empowerment and participation of women towards social transformation.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Purpose: The purpose is to ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.

Sub-Programmes:

- **Research, Policy Analysis and Knowledge Management:** To promote the development of gender-sensitive research and knowledge, and conducts policy to effect transformation for the empowerment of women and gender equality.
- **International Relations:** Promotes international engagements on women, youth and persons with disabilities add South Africa's compliance with international treaties on women.
- **Monitoring and Evaluation:** To monitor and evaluate progress on the socio-economic empowerment of women in line with national laws, regional, continental and international treaties and commitments.

- **Stakeholder Coordination and Outreach:** To conduct public participation and outreach initiatives to promote the empowerment of women and gender equality.

Programme 4: Rights of Persons with Disabilities.

Purpose: To oversee the implementation of programmes pertaining to the rights of persons with disabilities.

Sub-Programmes:

- **Management of RPD:** Management of the branch.
- **Advocacy and Mainstreaming RPD:** To develop, maintain and implement advocacy and mainstreaming guidelines and frameworks for the rights of persons with disabilities.
- **Governance and compliance RPD:** To promote good governance regarding the rights of persons with disabilities.

Programme 5: National Youth Development

Purpose: To promote the development and empowerment of young people by reviewing the legislative framework and other interventions to advance youth rights.

Sub-Programmes:

- **National Youth Development Programme:** To facilitate the development and implementation of national youth strategies and policies aimed at young people.
- **National Development Agency:** Oversees the transfer of funds to the National Youth Development Agency.



9 Entities Reporting to the Minister

| Name of Entity | Legislative Mandate | Financial Relationship | Nature of Operations |
|---|--|---|--|
| The Commission for Gender Equality (referred to as "the CGE") | Established in terms of Section 187 of the Constitution of the Republic of South Africa in order to promote respect for gender equality and the protection, development and attainment of gender equality | The CGE's budget falls under the budget vote of the department, therefore the department must transfer the CGE funds in accordance with section 38(1) of the Public Finance Management Act (PFMA), 1999. Section 38(1)(j) of the PFMA expressly excludes constitutional institutions from providing the accounting officer of the transferring department with written assurances that the institution implements effective, efficient and transparent financial management and internal control systems. A strict interpretation of this section therefore implies that the department serves as a conduit for the transfer of the allocated budget, in terms of the Appropriations Act, to the CGE. | <p>i) The Minister in The Presidency responsible for Women, Youth and Persons with Disabilities plays a facilitation role in the appointment of Commissioners by inviting interested parties through the media to apply and by notice in the Government Gazette, propose candidates for consideration for appointment as Commissioners. The CGEA provides for a process of nomination from the proposed names by a Joint Parliamentary Committee and approval by the National Assembly before appointment by the President. The Ministry through its department facilitates this process and no provision is made for a decision or discretion on the part of the Minister in this regard.</p> <p>ii) Lastly, the Minister in The Presidency responsible for Women, Youth and Persons with Disabilities is the custodian of the Commission for Gender Equality Act therefore any legislative amendments thereto must be introduced in Cabinet by the Minister as a member of the national executive. It follows therefore that the Department of Women Youth and Persons with Disabilities is responsible for the legislative processes necessary to amend this Act.</p> |
| NYDA | The Agency was established by an Act of Parliament (Act 54 of 2008). The institution was established to be a single, unitary structure addressing youth development issues at National, Provincial and Local Government level. | The NYDA is Schedule 3A entity that reports to the Minister. Their allocation is part of the Departmental Appropriation and is paid over in four tranches as agreed upon between the two Chief Financial Officers. They have their own set or financial statements which are submitted to the AGSA and National Treasury | <p>The department performs an oversight role in relation to the NYDA by:</p> <ul style="list-style-type: none"> • assessing and quality assuring the Annual Performance Plan, Strategic Plan and other related operational documents of the NYDA; • assessing and quality assuring the quarterly performance reports of the NYDA; • facilitating transfer of funds to the NYDA; • providing support to political principals on matters relating to the NYDA such as events and engagements with the NYDA or its stakeholders; • conducting quarterly performance review/ feedback sessions with the NYDA; • supporting the NYDA on reporting to the Portfolio Committee and Cabinet; and • conducting site visits to the NYDA branches as part of performance review. |

Part B: Performance Information

performance



I Auditor General's Report: Predetermined Objectives

The audit conclusion on performance against predetermined objectives is included in the AG report. Refer to page 13 of the report of the Auditor General, published within this report.

2 Overview of Departmental Performance

2.1 Service Delivery Environment

During the year under review, South Africans faced growing socio-economic challenges due to the COVID-19 pandemic. The debilitating effects were experienced by the poor and vulnerable to a greater extent. Evident to this, there has been a notable increase in gender-based violence and femicide (GBVF) especially femicide during the lockdown despite police records pointing to the contrary. This is a result of many women losing their means of livelihood and being forced to stay in abusive relationships in order to survive. The country also saw an increase in pregnancies and abortions in young girls.

To remedy the situation, during lockdown, South Africa implemented the National Strategic Plan (NSP) to address GBVF including referral pathways and safety plans, prevention, treatment and care and increased awareness among the vulnerable. DWYPD ensured that sanitary products were dispatched along with food parcels.

Furthermore, the DWYPD, with a mandate to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities through mainstreaming, advocacy, monitoring and evaluation through the following programmes:

Programme 1:

Administration, managed by three organisational division: Departmental Management, Corporate Management, and Financial Management.

Programme 2:

Social and Economic Participation and Empowerment, managed by Branch: Economic Empowerment and Participation, Social Empowerment and Transformation, Governance Transformation, Justice and Security.

Policy, Stakeholder Coordination and Knowledge Management managed by Research: Policy Analysis and Knowledge Management, International Relations, Monitoring and Evaluation and Stakeholder Coordination and Outreach.

Programme 4:

Rights of Persons with Disabilities, –managed by Branch: Advocacy and Mainstreaming RPD, Governance and compliance RDP.

2.2 Service Delivery Improvement Plan

In accordance with the Public Service Regulations, Chapter 1, Part III C, the DWYPD is required to develop a Service Delivery Improvement Plan (SDIP) and to publish an annual statement of public service commitment which sets out the department's service standards that citizens and customers can expect and which serve to explain how the department meets each of the standards.

The DWYPD is not mandated to deliver services directly to the public but works in partnership with other government departments, civil society and the private sector to promote the socio-economic empowerment of women, youth and persons with disabilities. The SDIP is informed by the 2020-2025 DWYPD strategic plan and is aligned to the 2021/22 annual performance plan. The table below highlight the service delivery improvement plan and the achievement to date.



| Main services and standards | | | | |
|---|---|---|--|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> Coordinate the Establishment of an accountability architecture (national coordinating structure) undergirded by the necessary resources to drive a multisectoral response to Gender-Based Violence and Femicide | <ul style="list-style-type: none"> Government (across all tiers) and its agencies Parastatals Civil Society Organisations, Movements and Networks Private Sector Academia Media Research Institutions Development Partners Independent Bodies Gender-Based Violence and Femicide Inter-Ministerial Committee Victims/Survivors of GBVF All women across the life cycle LGBTQIA+ (Gender Non-Conforming Persons) Children Girls Men Boys Communities | <ul style="list-style-type: none"> Development of the NCGBVF legislative framework Appointment of the Technical Support Team within DWYPD establishment (Secretariat) Establishment of the multisectoral NSP on GBVF Implementation Collaborative Platform | <ul style="list-style-type: none"> Phased establishment approach Phase 1: Establishment and provision of an enabling environment for the Inter-Ministerial Committee Phase 2: Nomination and appointment of NCGBVF Board of Directors Phase 3: Appointment of NCGBVF Secretariat Phase 4: NCGBVF Launch NCGBVF Costing model NCGBVF Concept Paper and Terms of Reference NCGBVF financial resources sourcing Creation of multisectoral partnerships National Gender Machinery Consultations COVID-19 and GBVF Response Plan | <ul style="list-style-type: none"> Inter-Ministerial Committee functional and secretariat role performed including for the Inter-Ministerial Committee technical task team NSP on GBVF Implementation Collaborative Platform functional Memorandum of Agreements are in place with the three pilot provinces (KwaZulu-Natal, Gauteng and Eastern Cape) for the placement of 4 officials per province funded by European Union to assist the DWYPD in the localisation of the NSP on GBVF as well as institutionalisation of the GRPBMEA framework across the three spheres of government. European Union appointments concluded KZN and EC. The appointments comprise technical monitors and data capturers as part of building monitoring and evaluation capacity Partnerships in place with European Union (localisation), GIZ (prevention strategy and costing of the NSP on GBVF), UNFPA (Monitoring and Evaluation Framework and reporting tools), UNWomen (multisectoral collaborative platform), SANAC (GBVF in context of HIV and AIDS) for driving the national response to GBVF NCGBVF legislative framework developed, consulted on, gazetted and being fast-tracked for Cabinet consideration |

| Main services and standards | | | | |
|---|---|--|--|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> Develop and implement a National Strategic Plan on GBVF | <ul style="list-style-type: none"> Government (across all tiers) and its agencies Parastatals Civil Society Organisations, Movements and Networks Private Sector Academia Media Research Institutions Development Partners Independent Bodies Gender-Based Violence and Femicide Inter-Ministerial Committee Victims/Survivors of GBVF All women across the life cycle LGBTQIA+ (Gender Non-Conforming Persons) Children Girls Men Boys Communities | <ul style="list-style-type: none"> Approval of the of the Gender Based Violence and Femicide National Strategic Plan Development of Monitoring and Evaluation Systems on NSP on GBVF Weekly/ monthly and bi-annual progress reports on the implementation of the NSP on GBVF submitted Multi Stakeholder NSP on GBVF Pillar Technical Team Meetings and Collaborative Consultative Sessions held | <ul style="list-style-type: none"> National Strategic Plan on NSP on GBVF GBVF National Strategic Plan costing model GBVF National Strategic Plan monitoring and evaluation system GBVF National Strategic Plan Implementation progress report GBVF National Strategic Plan Implementation meetings and consultations | <ul style="list-style-type: none"> To ensure implementation of the NSP on GBV the department: Secured GIZ partnership for costing the NSP on GBVF Monitoring and Evaluation System was developed in partnership with UNFPA. It comprises, the framework, plan, reporting flow, capacity building manual, evaluation plans, and both activity and results based monitoring reporting tools 12 monthly progress were coordinated, consolidated and analysed, including submission of compliance, budgets and expenditure reports to the Presidency Monthly implementation collaborative platform meeting were coordinated for all pillars of the NSP on GBVF Monthly implementation collaborative platform meeting were coordinated for pillar 1 of the NSP on GBVF |

| Main services and standards | | | | |
|---|---|---|---|---|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> ● Re-invigoration, revitalisation and strengthening of the National Gender Machinery ● Women's empowerment and gender equality mainstreaming ● National Gender Machinery Coordination and Accountability Forum to support closer collaboration between government, Parliament, independent bodies, private sector and civil society ● Employment of GFPs in government departments as outlined in the NGPF (2000). | <ul style="list-style-type: none"> ● Government (across all tiers) and its agencies ● Parastatals ● Civil Society Organisations, Movements and Networks ● Private Sector ● Academia ● Media ● Research Institutions ● Development Partners ● Independent Bodies ● Victims/Survivors of GBVF ● All women across the life cycle ● LGBTQIA+ (Gender Non-Conforming Persons) ● Children ● Girls ● Men ● Boys ● Communities | <ul style="list-style-type: none"> ● Multi Stakeholder consultations on the development of the National Gender Machinery Coordination Framework ● Development of the National Gender Machinery Coordination Framework ● Approval of the National Gender Machinery Coordination Framework | <ul style="list-style-type: none"> ● National Gender Machinery Coordination Framework developed ● Consultation on national gender priorities held | <ul style="list-style-type: none"> ● National Gender Machinery Coordination Framework developed and approved ● Integrated gender, youth and persons with disabilities framework consulted on internally, conceptualised, developed and approved |

| Main services and standards | | | | |
|---|---|---|--|---|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> To develop intervention mechanisms for gender mainstreaming for women's socio-economic empowerment, transformation, and gender equality | <ul style="list-style-type: none"> Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour) | <ul style="list-style-type: none"> Draft discussion document on gender mainstreaming developed | <ul style="list-style-type: none"> The department will analyse planning documents of national government departments and recommend inclusion of women, youth and persons with disabilities indicators The Department will develop regulations for transformation of the rights of women, youth and persons with disabilities | <ul style="list-style-type: none"> One analysis report on draft Annual Performance Plans for national government departments for inclusion of women, youth and persons with disabilities indicators produce Regulatory framework for WYPD mainstreaming developed, and approved |
| <ul style="list-style-type: none"> Promote gender sensitive research and policy analysis in relation to gender equality and women's empowerment | <ul style="list-style-type: none"> Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour) | <ul style="list-style-type: none"> Coordinate and conduct research on Government Priorities Providing gender inputs into draft policies and gazetted documents | <ul style="list-style-type: none"> The department will conduct collaborative research undertakings with other government departments, research institutions, and other partners | <ul style="list-style-type: none"> The Department conducted research on government priorities with specific focus on Salary Disparities in the South African Public Service and a report has been developed |
| <ul style="list-style-type: none"> Establish a knowledge gateway for women's socio- economic empowerment transformation and gender equality | <ul style="list-style-type: none"> Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour) | <ul style="list-style-type: none"> DoW is in the process of collaboration with Stakeholders with the aim of building working relations that will ultimately enable information and Knowledge sharing | <ul style="list-style-type: none"> The department will gather, collect, and made accessible gender knowledge and information | <ul style="list-style-type: none"> An Integrated Knowledge Hub Technical Design developed |

| Main services and standards | | | | |
|--|---|------------------------------------|--|---|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> Monitor and evaluate the impact of government policies and programmes on improving the socio-economic status of women, which includes facilitating stakeholder coordination (domestic, regional and international) | <ul style="list-style-type: none"> Government Private sector Civil society International development partners | | <ul style="list-style-type: none"> We commit to facilitating for and providing of regular, updated, verifiable, and credible disaggregated data, information and impact assessments on progress made on women's socio-economic empowerment/transformation | <ul style="list-style-type: none"> The Annual Performance Monitoring Report was approved by the Minister and presented to the High-Level Steering Committee for national departments and the Provincial Workshop for provincial departments and the Office of the Premiers. The Country Gender Indicators Framework forms part of the capacity building sessions on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework. The department has submitted five evaluations as part of the National Evaluation Plan led by the Department of Planning, Monitoring and Evaluation focusing on gender, youth and disabilities. The DWYPD undertook a rapid evaluation on the implementation of government's policy on preferential public procurement towards women, youth and persons with disabilities' owned businesses. The finding generally reveal that the extent to which these three sectors (WYPD) are benefitting from government's procurement still remains low, despite the pronouncement by the President on the 40% minimum target for women, 30% for youth and 7% for persons with disabilities. The report was approved by the Minister |

| Main services and standards | | | | |
|-----------------------------|---------------|------------------------------------|-----------------------------|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| | | | | <ul style="list-style-type: none"> Within the ambit of the NSP GBVF- Pillar5, DWYPD supported the launch of the Women Economic Assembly which took place on the 6th of October 2021. The purpose of this event and WECONA is to bring together significant industry and government role players who can and will make supply chain specific commitments that advance women's participation in key sectors through direct market facilitation and procurement, as well as providing support enablers (e.g. policy, finance, and capacity building) The DWYPD in collaboration with the DSBD has established a NTT with the intention of developing an analysis on the SDP Value Chain, it is aimed at analysing the viability of migrating WOB who are currently participating as distributors in the sector to become manufacturers and participate more meaningfully within the industry. Surveys were conducted and focus group meetings were held during the month of February and March 2022, to get further information of challenges and opportunities that exist in the SDP economic value chain operating environment. A business case report would be finalised by May 2022 An MOU is in place with the DALRRD which is aimed at realising a transformed, representative and inclusive economy which prioritises women, youth and persons with disabilities through increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities |

| Main services and standards | | | | |
|--|---|--|--|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> Conducting outreach initiatives, including dialogues to share and gather information to promote women's socio-economic empowerment and gender equality | <ul style="list-style-type: none"> International organizations Women Ministries Public service and Private Sector; Community Labour | <ul style="list-style-type: none"> Conduct consultation workshops to gather information | <ul style="list-style-type: none"> The department will conduct consultative Stakeholder Workshops | <ul style="list-style-type: none"> Facilitated the mainstreaming of women, youth and persons with disabilities entrepreneurs, women business associations as well as local and international investors into the Eastern Seaboard Smart Development programme to highlight the economic opportunities and raise awareness to women-owned enterprises operating within the various sectors over the two days imbizo's. Over 1500 participants attended physically with 200 attended on-line for both the Eastern Cape and KZN events The department in collaboration with SA Women Lawyers Association (SAWLA) hosted radio-talk shows and public education awareness programme, conducted in all 11 SA official languages. The objective was to raise awareness on government programmes aimed at economic empowerment of women, youth and persons with disabilities to allow women to start up and register businesses, seek guidance and information, and then do business with government as well as navigate the myriad of challenges and pitfalls a new business owner may encounter. The SABC radio stations where the talk shows aired have a total of 32 million listenership |

| Main services and standards | | | | |
|-----------------------------|---------------|------------------------------------|-----------------------------|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| | | | | <ul style="list-style-type: none"> Hosted an economic empowerment webinar in partnership with the Department of Labour and Employment, the BBBEE Commission and in attendance was the department of Small Business development. The purpose of the webinar was to raise awareness and share information on different opportunities and packages specifically for persons with disabilities and uptake thereof To foster economic participation, ownership, access to resources and opportunities for WYPD, workshops as facilitated interventions to support economic empowerment and participation of women, youth and persons with disabilities (WYPD) were held within the Agriculture sector, Green Economy and in relation to AfCFTA in the FY 2021. These workshops form part of capacitating and information awareness activities under Economic Empowerment and Participation Consultations in preparation for participation in the 66th Session of the UN Commission on the Status of Women scheduled for 14-25 March 2022 was undertaken at the national level on 4th, 7th and 11th March 2022 – all virtual On 8th March, a provincial consultation was held physically/in person with mainly women farmers in Limpopo. This coincided with International Women's Day commemoration |

| Main services and standards | | | | |
|-----------------------------|---------------|------------------------------------|-----------------------------|--|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| | | | | <ul style="list-style-type: none"> ● On 10th March a consultation was held with women in Gauteng on the issue of climate change ● Supported and participated in the Godisanang Youth Empowerment Foundation Disability Support Round Table hosted on 26 February 2022 in North West ● Undertook a Charlotte Maxeke Legacy Project on the 11th February in Limpopo where sponsored water tanks were distributed in the community ● Collaborated with the Department of Digital Technologies and Communication on digital training of rural women for inclusion in economic opportunities held on 10 March 2022 virtually – presented on women's access to 4IR technology and data given the challenges faced in reaching / consulting with women during COVID-19 period |

Batho Pele arrangements with beneficiaries (Consultation access etc)

| Current/actual arrangements | Desired arrangements | Actual achievements |
|--|---|---|
| <p>Availability of Information</p> <p>Multi Stakeholder Consultations between the various stakeholders responsible for the implementation of the NSP on GBVF were held through Technical Teams of the NSP Pillars in order to ensure that all stakeholders understood the national strategy, their role in the implementation of the strategy, progress on implementation by all stakeholders and the expected results</p> <p>In order to ensure NSP on GBVF and progress on its implementation by the government departments</p> | <ul style="list-style-type: none"> Continuous Multi stakeholder Pillar Technical Team consultations held for all six pillars of the NSP on GBVF A Multi stakeholder Collaborative that combines all the six pillars also meets on a continuous basis in order to ensure effective flow of information between the stakeholders and better coordination of the work implemented by all the NSP on GBVF pillars | <ul style="list-style-type: none"> Continuous monthly Multi stakeholder Pillar Technical Team consultations held for all six pillars of the NSP on GBVF Continuous monthly meetings Multi stakeholder Collaborative that combines all the six pillars also Subteams established for communications, strategic issues and meeting regularly |
| <p>Openness and Transparency</p> <p>Continuous multi stakeholder consultations on the implementation of the NSP on GBVF and the development of the National Gender Machinery Coordination Framework, ensured the following:</p> <ul style="list-style-type: none"> Immediate communication about the challenges being experienced during the process of implementation of the NSP on GBVF Accurate communication of the views of different stakeholders about the mandate and the priorities they wish to see the National Gender Machinery Coordination Framework pursuing | <ul style="list-style-type: none"> The stakeholders engaged in open and transparent discussions during the monthly Multi stakeholder Pillar Technical Team consultations held for all six pillars of the NSP on GBVF, Pillar Collaborative sessions Different stakeholders also engaged openly during the NGM Coordination Framework consultations | <ul style="list-style-type: none"> The stakeholders engaged in open and transparent discussions during the monthly Multi stakeholder Pillar meetings and a survey conducted on issues being faced |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|--|---------------------------|---------------------|
| National Gender Machinery Coordination Framework pursuing. | | |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|--|--|---|
| <ul style="list-style-type: none"> ● Intranet ● Virtual meetings ● Emails ● Telephones | <ul style="list-style-type: none"> ● Intranet ● Internet ● Virtual meetings and sessions ● Physical meetings and workshops ● Emails ● Telephones | <ul style="list-style-type: none"> ● Intranet was used because information was loaded into a central repository that can be accessed by stakeholders through a link ● Virtual meetings and sessions were held to share information ● Emails to with reports and progress reports were sent to stakeholders ● Information shared through use of telephones |

Complaints mechanism

| Current/actual information tools | Desired information tools | Actual achievements |
|---|--|---|
| <ul style="list-style-type: none"> ● Whatsapp Groups ● Implementation Collaborative Platform Anonymous Surveys ● Emails ● Letter correspondence | <ul style="list-style-type: none"> ● NCGBVF email address | <ul style="list-style-type: none"> ● NCGBVF email address ● Whatsapp Groups ● Implementation Collaborative Platform Anonymous Surveys ● Emails ● Letter correspondence |

2.3 Organisational Environment

While the current organisational structure of the Department is a remnant of the 2019 NMOG process, a process of organisational redesign has been undertaken to ensure that the structural architecture is more appropriately aligned and responsive to the mandate, strategic intentions and service delivery model of the Department. The Minister as Executive Authority has supported proposed revisions to the approved organisational structure and post establishment, and addressed a consultation request seeking concurrence from the Minister for Public Service and Administration regarding changes to the approved structures. The resultant redesign and restructuring processes shall be dependent on the response and feedback received from the MPSA.

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

- Administration;
- Advocacy and Mainstreaming for the Rights of Women;
- Monitoring, Evaluation, Research and Coordination; and
- Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities.

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

As a result, no scope exists for the progressive growth of the Department to meet the increased demands of its extended mandate and sector requirements, despite several submissions having been made for an increased baseline allocation. Accordingly, the administrative burden that is incumbent on the Department has necessitated that 52% of the funded post establishment has been allocated to Administration. Despite this unfavourable bias at the expense of the core Programmes, practically all the Department's support functions remain severely under resourced, particularly in Human Resource Management, Financial and Supply Chain Management and Information Technology.

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

To ensure that its human resources are capable of meeting its strategic objectives, the 2021/22 to 2023/24 HR Plan is being implemented through four specific planning priorities, namely-

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

2.4 Key Policy Developments and Legislative Changes

None

3 Progress towards the achievement of institutional impacts and outcomes

The Department's strategic outcomes which are informed by its priorities and other Government wide outcomes over the MTFS are:

- Improved governance processes and systems for DWYPD.
- Government-wide planning, budgeting, M and E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities.
- Gender, youth and disability rights machineries institutionalized.
- Accessible and available evidence based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.
- Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights.
- Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities Socio-Economic Empowerment –WYPD.
- Rights of WYPD realised.
- Stakeholder Management.

These outcomes will in turn contribute towards the achievement of the development impacts relating to women, youth and persons with disabilities.

HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS

- Maintained a vacancy rate of less than 10% - on 31 March 2022 the vacancy rate was 5.6%;
- Three reports were development on the implementation of HR Plan year 1;
- Progress Report was produced on the Implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework;
- A Rapid Evaluation on the implementation of Government's Policy on Procurement towards women-owned businesses and the report was approved by the minister;
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) Coordination;
- The NYDA Amendment Bill was approved by Cabinet for tabling in Parliament;
- Regulatory framework for WYPD mainstreaming developed;
- Report produced on the consultation for the research report on the development of a socio-economic empowerment index for women, youth and persons with disabilities;
- Research report produced on the development of a socio-economic empowerment index for women, youth and persons with disabilities;

- One status report on National and International obligations on the rights of persons with disabilities produced;
- 3 monthly reports coordinated, developed and analysed on the implementation of the NSP on GBVF by national government departments and including contributions of other sectors coming mainly from the End GBVF multisectoral collaborative platform. The annual total reports is 12 as 3 reports were produced per quarter; and
- Comprehensive National GBVF Prevention Strategy was developed and approved by Minister for tabling to Cabinet.



4 Institutional Programme Performance Information

4.1 - Programme 1: Administration

Purpose: The purpose is to provide institutional overarching support to DWYPD.

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 of the sub-programme 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 the sub-programme is to provide effective human capital management, facilities and auxiliary management and ICT systems enables for the DWYPD.

SERVICE DELIVERY ACHIEVEMENTS

• Programme 1 Service delivery achievements:

During the period under review programme 1: Administration delivered the following key deliverables:

• Internal Audit

Internal Audit contributed in the strengthening of the Department's accountability and enhancing the Director-General and the Audit and Risk Committee oversight performance information, financial management and compliance with applicable by evaluating and recommending improvement on the adequacy and effectiveness of the department's

governance, risk management and control processes. Internal Audit 49 followed up on the implementation of the audit action plan for 2020/21 financial year and kept management and Audit and Risk Committee informed on the progress made in resolving audit thereby allowing management to intervene where there is slow or no progress made. Implementation of internal audit recommendation improves the internal control environment of the Department.

• Communications

The role of the Directorate: Communication is to coordinate and establish good relations with external stakeholders in order to communicate departmental programmes using various platforms as and when the need arises, and on a sustained basis in communicating on our core mandate. The Communications Strategy guides the Communications Unit in ensuring consistent messaging and adherence to pre-set protocols on communications matters. The Strategy 2019-2024 (Approved in March 2020) is designed for a period of five years in line with the Strategic Plan of the department. It forms the basis for Communication Plans that is informed by the department's Annual Performance Plans, Communications plans of Ministry, public relations plans, web strategy as well as marketing plans. It calls for regular, focused and continuous communication throughout the term.

Communications has an especially important role to play in a department whose focus is on advocacy and bringing about behavioural change and policy reforms. Effective communication can also contribute positively to government endeavours leading to good governance, improved internal staff and external citizen/stakeholder morale, and contributing towards meeting government's aims and objectives. This strategic role of Communications places Communications as a key driver of the work of the department.

● Strategic Planning and Reporting

During the year under review the Strategic Planning and Reporting directorate facilitated the strategic planning process for the development of the annual performance plan 2022/2023. Branch Strategic Planning sessions were held with all units in the department to review and develop indicators and targets for the financial year 2022/2023. A departmental Strategic Planning Session was held with all managers to ensure that the Annual Performance Plans aligns with the MTSP 2019-2024, DWYPD Strategic Plan 2020-2025 and the Minister's Performance Agreement. Annual Performance Plan 2022/2023 was developed and tabled in Parliament on time.

Furthermore, the directorate coordinated the performance review processes through organisational review meetings to evaluate progress against set targets in the Annual Performance Plan. The review meetings were utilised to assess progress made, and to propose corrective actions and interventions on targets that were not achieved. Support was also provided to Programmes to ensure that the Annual Performance Plan targets were cascaded into activities in the Operational Plan of the department.

● Internal Operations Efficiency

During the year under review, the Internal Operations Efficiency Directorate conducted workshops with all Programmes in the department to develop the Service Delivery Model of the Department which outlines the services and model of delivery as per the requirements of the Operations Management Framework of the DPSA. Furthermore, all the services were mapped through the Business mapping Process to ensure that processes in the department are streamlined and system needs are identified. The Directorate has put systems in place to ensure that the Department complies with the Directive by DPSA on Monitoring Public Administrative and Management Delegations. This involves that the financial and human resource management delegations are reviewed as per the prescribed requirements and monitoring that management complies with the requirements.



4.1.1-The table below sets out actual progress against planned targets for the strategic outcomes and performance indicators per sub-programme of Programme 1, as well as the reasons for variance on targets that were not achieved for the financial year under review.

Programme 1: Administration had 6 performance indicators and targets and only two out of the 6 were amended.

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---|--|---|------------------------------------|--|---|--|---|-----------------------|
| Sub-programme: Departmental Management | | | | | | | | |
| Improved governance processes and systems for DWYPD | Unqualified audit opinion on Predetermined Objectives and compliance matters | Unqualified audit opinion on Predetermined Objectives | New | The department developed Annual Performance Report (APR) 2019/20 and received a qualified audit opinion on predetermined objectives with matters of emphases | Unqualified audit opinion on Predetermined Objectives | Achieved The department received an unqualified opinion on predetermined objectives | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|--|---|---|--|---|---|--|
| Sub-programme: Financial Management | | | | | | | | |
| | Timeous payment of suppliers | Percentage of invoices paid within 30 days | 99.03% (Out of 8 673 invoices received, 8 589 invoices or 99.03% were paid within 30 days). | 97.6% (out of 4 434 invoices received, 4 329 OR 97.6% were paid within 30 days) | 100% payment of all valid invoices within 30 day. | Not Achieved 99.9 % (Out of 3 321 Invoices received, 3 320 invoices or 99.97% were paid within 30 days) | 1 invoice (0.03%) invoice received was not paid within 30 days | The reason for the delayed payment was due to the determination of irregular expenditure |
| | Unqualified audit opinion on Annual financial statements | Unqualified Audit opinion on Annual Financial Statements | New | Unqualified Audit opinion on Annual financial statements | Unqualified Audit opinion on Annual financial statements | Achieved Unqualified Audit opinion on Annual Financial Statements | None | None |
| Sub-programme: Corporate Management | | | | | | | | |
| | Timeous filling of funded vacancies | Percentage of Vacancy Rate | Maintain a vacancy rate of less than 10% annually | Maintain a vacancy rate of less than 10% annually | Maintain a vacancy rate of less than 10% annually | Achieved Vacancy rate on 31 March 2022 was 5.6% | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|---|------------------------------------|--|--|---|--|---|
| Improved governance processed and systems for DWYPD | Human Resource Plan | Number of reports on the implementation of Human Resource Plan Year 1 | New | Draft Human Resource Plan | 3 reports on the implementation of Human Resource Plan year 1 | Achieved Q2, Q3 and Q4 Human Resource Plan year 1 implementation Reports developed | None | None |
| Approved Master Information Technology Strategy and Plan (MITSP) | Modernised, secure and integrated Information Communications and Security Technologies, Infrastructure and Systems | Approved Master Information Technology Strategy and Plan (MITSP) | New | Draft Master Information Technology and Plan (MITSP) | Approved Master Information Technology Strategy and Plan (MITSP) | Not Achieved | Complete requirements gathering and analysis process, to consolidate requirements and confirm with lines of business that all system needs are reflected in the consolidated system Plan to be submitted for approval by end of 1st quarter 2022/23 FY | The target was affected by human resource issues. |

4.1.2 - Changed to planned targets:

Programme 1: Administration had 2 performance indicators and targets amended

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation | The target was subsequently achieved within 2021/22 FY. |
|---|---------------------|---|------------------------------------|---|---|--|--|--|---|
| Sub-programme: Corporate Management | | | | | | | | | |
| Improved governance processes and systems for DWYPD | Human Resource Plan | Improved governance processes and systems for DWYPD | New | 2021/22 – 2023/24 HR Plan approved by the Minister on 31 March 2021 | Human resource plan developed and implemented | MTEF HR Plan was approved and submitted to DPME in Q4 of the 2020/21FY | The annual target not carried out as planned in the original APP | The annual target was amended in the revised/ addendum APP | MTEF HR plan was approved and submitted to DPME in Q4 of the 2020/21 FY. At the time of finalisation of the APP the target was identified for inclusion in the 2022/23 FY APP. However, The target was subsequently achieved within 2021/22 FY. |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation | The target was subsequently achieved within 2021/22 FY. |
|--|--|--|------------------------------------|--|--|-------------------------------|--|---|---|
| Approved Master Information Technology and Strategy Plan (MITSP) | Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems | Approved Master Information Technology and Strategy Plan (MITSP) | New | The draft MITSP done and will be circulated for consultation in Q1 for 2021/22 | Approved Master Information Technology Strategy and Plan (MITSP) | Draft MITSP done in quarter 1 | The quarterly performance target not as carried out as planned in the original APP | The quarterly performance target was amended in the revised/ addendum APP | However, The target was affected by human resource issues |

4.1.4 - Linking performance with budget

- The budget expenditure that supported the performance of Programme 1 was as follows:

| Programme 1: Budget and actual expenditure | | | | | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub Programme Name | 2021/2022 | | | 2020/2021 | | |
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Ministry | 20 976 | 18 470 | 2 506 | 25 105 | 25 111 | (6) |
| 2. Departmental Management | 20 473 | 20 183 | 290 | 17 806 | 17 795 | 11 |
| 3. Corporate Management | 31 558 | 26 945 | 4 613 | 24 638 | 23 342 | 1 296 |
| 4. Financial management | 17 279 | 16 267 | 1 012 | 14 117 | 14 078 | 39 |
| 5. Office Accommodation | 21 623 | 21 622 | 1 | 18 927 | 18 926 | 1 |
| Total | 111 909 | 103 486 | 8 423 | 100 593 | 99 252 | 1 341 |



TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|----------------------|--|--|----------------------|---------------------------------|--|-------------------------------|---|--------------------|
| Corporate Management | COVID 19 regulations and DPSA COVID 19 guidelines were implemented and a steering committee has been formed in the department by SMS members to make sure that all Covid 19 related matters are addressed and decisions are implemented. Covid 19 steering committee is in place and meets quarterly to monitor Covid 19 at the work place | Gauteng | | | | | | |

4.2 - Programme 2: Social and Economic Participation and 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 STEE:** Strategic leadership and management.
- **Economic Empowerment and Participation:** To provide intervention mechanisms on policies and program implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.
- **Social Empowerment and Transformation:** To provide intervention mechanisms on policies and program implementation for mainstreaming the social empowerment and participation of women towards social transformation.
- **Governance Transformation, Justice and Security:** To provide 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.

PROGRAMME 2 SERVICE DELIVERY

ACHIVEMENTS:

The following were achieved by Programme 2 in the year under review:

- Facilitated the Sanitary Dignity Pilot Project in Alfred Nzo, with an emphasis on a more methodical roll out process.
- Workshop on Age Appropriate Comprehensive Sexuality Education in two schools in Mt Frere and Ntabankulu, in collaboration with UNFPA on 22 – 23 February 2022.

- Training of Entrepreneurs of disposable sanitary pads (Introduction and Understanding), in conjunction with the South African Bureaus of Standards (SABS) on 28 March 2022.

The following are improvements the Department will concentrate upon in monitoring the implementation of the SDIF in the Provinces:

- Meticulous planning to ensure that there are no procurement delays.
- Precision in ensuring that distribution entails pads reaching learners at the right time, right quantity and quality.
- Emphasis on water supply, sanitation and hygiene at schools,

Efficient monitoring and use of DWYPD M and E systems and reliance on relevant indicators in the M and E Framework.

- A two day Sanitary Dignity Strategic Planning session with National Departments and Provinces is in the pipeline to address a number of issues which require attention to improve on the efficiencies alluded to above.
- To support the economic empowerment and participation of women, youth and persons with disabilities a virtual workshop on the African Continental Free Trade Area (AFCFTA) was implemented on 24 February 2022. The virtual workshop was attended by 107 participants from government, private sector and civil society. Critical partners we collaborated with include the Department of Trade, Industry and Competition (DTIC), South African Revenue Service (SARS), Business Unity South Africa (BUSA), Southern African Development Community Women in Business (SADC-WIB), Organization of Women in International Trade (OWIT) and Small Enterprise Development Agency (SEDA).

- DWYPD in collaboration with COGTA and the OTP's of KZN and EC implemented the Eastern Seaboard Smart City Development Imbizo for the purpose of information sharing on economic opportunities, with a particular focus on WYPD – to promote inclusive economic growth and participation. The KZN imbizo was on 29 March 2022 and in EC it was on 13 April 2022. In both venues there were approximately 1000 participants, respectively.
- In preparation for the Commission on the Status of Women (CSW) 66th session, South Africa's report on the implementation of agreed conclusions for the review theme on "Women's economic empowerment in the changing world of work", was produced and presented by Minister Mmamoloko Kubayi.
- The following are improvements that the Department will concentrate upon in implementing Economic Empowerment programmes for WYPD:
 - Increase the number of interventions that are programmatic.
 - Collaborate with implementing departments and private sector to drive the mainstreaming of WYPD in various economic industries.
 - Facilitate empowerment programmes that respond to the needs of victims of gender based violence.
- Comprehensive National GBVF Prevention Strategy developed and approved by Minister for tabling to Cabinet
- Memorandum of Agreements are in place with the three pilot provinces (KwaZulu-Natal, Gauteng and Eastern Cape) for the placement of 4 officials per province funded by European Union to assist the DWYPD in the localisation of the NSP on GBVF as well as institutionalisation of the GRPBMEA framework across the three spheres of government. European Union appointments concluded KZN and EC. The appointments comprise technical monitors and data capturers as part of building monitoring and evaluation capacity.
- The department coordinated and provided technical support and handholding in the establishment of four rapid response teams: Wentworth, Newlands, iLembe, and King Cetshwayo. This is the responsibility of our Minister as one of the interventions aimed at strengthening prevention.
- KZN Province Office on Status of Women: capacitated to establish and enable effective functioning of District GBVF Rapid Response Teams. Following the capacitation, rapid response teams were established in all 11 KZN district municipalities.
- National Council on GBVF (NCGBVF) Bill concluded. Office of the Chief State Law Adviser provided the DWYPD with preliminary legal opinion on the NCGBVF. The office scrutinised the compliance of the Bill with the Constitution and other legislations. The Bill was found to be Constitutionally sound to conform to the standard legislative practice.
- Integrated gender, youth and persons with disabilities framework developed and approved by Minister for tabling to Cabinet.

NSP: GENDER-BASED VIOLENCE AND FEMICIDE

- 3 monthly reports coordinated, developed and analysed on the implementation of the NSP on GBVF by national government departments and including contributions of other sectors coming mainly from the End GBVF multisectoral collaborative platform. The annual total reports is 12 as 3 reports were produced per quarter.

- GBVF monitoring and evaluation framework developed and approved by the Minister. The framework includes refined indicators for the NSP on GBVF, reporting mechanisms for all spheres of government and multisectoral reporting tools.
- GBVF Capacity Building manual developed. The manual aims to deepen stakeholders' understanding of the NSP on GBVF, purpose, outcomes and outputs that need to be achieved, and the stakeholders whose participation is required. The programme is aimed at persons from Government, Civil Society Organisations, Business and Development sectors involved in implementing GBVF across the country.
- End GBVF Collective which is a multisectoral structure standing in the gap for the NCGBVF functioning and coordinated by the DWYPD



4.2.1 - The table below sets out actual progress against planned targets for the strategic outcomes and performance indicators per sub-programme of Programme 2, as well as the reasons for variance on targets that were not achieved for the financial year under review.

Programme 2: Social and Economic Participation and Empowerment had no amendments on the original annual performance plan.

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---|--|--|---|---|---|--|---|-----------------------|
| 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 | Socio-Economic Empowerment index developed | Number of Research reports on the development of the Socio-economic empowerment index developed | New | New | 1 research report on the development of a socio-economic index developed | Achieved 1 research report on the development of a socio-economic index developed | None | None |
| | 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, participation and ownership for women, youth and persons with disabilities implemented per year | 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 | Achieved 4 interventions to support economic empowerment and participation of Women, Youth, and Persons with Disability implemented | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|---|--|---|---|---|--|---|-----------------------|
| Sub-programme: Social Empowerment and Transformation | | | | | | | | |
| 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 youth and persons with disabilities | Number of progress report on implementation of Sanitary Dignity Implementation Framework by provinces produced | 4 reports that outline progress on the national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Sanitary Dignity Implementation Framework produced | 4 reports that outline progress on the national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the sanitary Dignity Implementation Framework produced | 4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced. | Achieved 4 progress reports on implementation of sanitary Dignity Implementation Framework by provinces produced. | None | None |
| | | Number of interventions to support social empowerment and participation of women, youth and persons with disabilities implemented per year | New | New | 4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented | Achieve 4 interventions implemented to support social empowerment and participation of women, youth and persons with disabilities | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|---|------------------------------------|--|---|---|---|-----------------------|
| Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced | Produce and coordinate implementation of a national strategic plan (NSP) to end gender-based violence and femicide | Number of departments monitored on the Implementation of NSP GBVF | New | 13 national departments APPs have integrated GBVF –NSP 2024 priorities | 12 national departments monitored on implementation of NSP GBVF | Achieved 12 national departments monitored on the implementation of the NSP GBVF | None | None |
| | | | New | New | 9 provincial departments and 4 municipalities plans monitored on the implementation of NSP GBVF | Achieved 9 provincial departments and 4 municipalities plans monitored on the implementation of NSP GBVF | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|--|---|---|---|---|---|---|
| Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced | Produce and coordinate implementation of a national strategic plan (NSP) to end gender-based violence and femicide | Number of Rapid Response Teams (RRTs) established | New | New | 9 Rapid Response Teams (RRTs) established | Achieved 13 rapid response teams established | 4 Additional rapid response teams established | Pro-activeness in establishing rapid response teams as part of localising the NSP on GBVF |
| | | Comprehensive National GBVF Prevention Strategy approved | New | A communication section of the prevention strategy developed | Comprehensive National GBVF Prevention Strategy approved | Achieved Comprehensive National GBVF Prevention Strategy approved | None | None |
| | | NSP GBVF Monitoring and Evaluation Framework approved | New | GBVF Mand E system made of M and E Framework, Mand E Logframe and M and E Tools developed | NSP GBVF Monitoring and Evaluation Framework approved | Achieved NSP GBVF Monitoring and Evaluation Framework approved | None | None |
| | | Integrated Gender, Youth and Persons with Disabilities (GEYODI) Framework approved | Report on the establishment of gender knowledge hub produced. The project adopted a phased approach and the target for the financial year was to focus on designing a proposed model towards a knowledge hub. Hence, the overall target was to develop a Report on the process. | Concept document developed in quarter 1. | Integrated Gender, Youth and Persons with Disabilities Framework approved | Achieved Integrated Gender, Youth and Persons with Disabilities Framework approved | None | None |

4.2.2 - Changed to planned targets:

There were no amendments on the original planned targets for programme 2: Programme 2: Social and Economic Participation and Empowerment.

4.2.3 - Strategies to overcome areas of under performance

Programme 2 has no areas of underachievement.

4.2.4 - Linking performance with budget

- The budget expenditure that supported the performance of Programme 2 was as follows:

| Programme 2: Budget and actual expenditure | | | | | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub - Programme Name | 2021/2022 | | | 2020/2021 | | |
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1.Management: Social Transformation and Economic Empowerment | 3 637 | 3 526 | 111 | 4 773 | 3 533 | 1 240 |
| 2. Social Empowerment and Participation | 4 142 | 3 614 | 528 | 5 549 | 3 903 | 1 646 |
| 3. Governance Transformation, Justice and Security | 12 096 | 7 639 | 4 457 | 8 185 | 4 220 | 3 965 |
| 4. Economic Empowerment and Participation | 7 156 | 7 156 | - | 4 630 | 4 361 | 269 |
| 5. Commission for Gender Equality | 91 376 | 91 376 | - | 78 615 | 78 615 | - |
| Total | 118 407 | 113 311 | 5 096 | 101 752 | 94 632 | 7 120 |

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|---|--|---|------------------------------|---------------------------------|--|-------------------------------|---|---|
| Management STEE | N/A | | | | | | | |
| Economic Empowerment and Participation | N/A | | | | | | | |
| Social Empowerment and Transformation | Social Empowerment and Transformation | Distribution of hygiene products to women and girls and COVID-19 stickers, a collaboration between WaterAid UNFPA and DWYPD. The donation is from WaterAid. | Gauteng, Mamelodi Community. | 727 | 227 girls 500 young adults | R45, 000 635. | See template below (Annexure-A) | COVID-19 Interventions |
| Governance Transformation, Justice and Security | Harnessing a multisectoral response in the fight against the COVID-19 dual pandemic GBVF | Nationally | 400 | N/A | R0 | R0 | Driving implementation of the National Strategic Plan on GBVF | High level rapid initiatives leading to unblocking challenges in responding to GBVF |

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|------------------|---|--|----------------------|---------------------------------|--|-------------------------------|--|--|
| | Coordinating progress reporting on the National Strategic Plan on GBVF | Nationally | Nation-wide | N/A | R0 | R0 | Production of monthly progress reports on the National Strategic Plan on GBVF Monitoring and Evaluation Framework, including multisectoral reporting tools in place | Coordinating progress reporting on the National Strategic Plan on GBVF |
| | Establishment of the necessary institutional architecture for a multi-sectoral response to GBVF | Nationally | Nation-wide | N/A | R0 | R0 | The institutionalization of the NSP on GBVF across government in order to build a firm foundation for effective implementation of the NSP on GBVF. | <ul style="list-style-type: none"> • Inter-Ministerial committee on GBVF (IMC) established to track progress in implementation of the NSP on GBVF; • GBVF Collaborative Platform established to fast-track roll-out of NSP on GBVF |

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|------------------|---|--|----------------------|---------------------------------|--|-------------------------------|---|--|
| | Grounding the NSP on GBVF at local and provincial levels is key for successful implementation | Nationally | Nation-wide | N/A | R0 | R0 | The institutionalization of the NSP on GBVF across all spheres of government in order to build a firm foundation for effective implementation of the NSP on GBVF. | Key stakeholders and communities taking ownership of the NSP on GBVF through rolling it out and raising awareness |
| | Strengthened accountability for responding to sexual harassment by the public sector | Nationally | Nation-wide | N/A | R0 | R0 | The institutionalization of the NSP on GBVF across government in order to build a firm foundation for effective implementation of the NSP on GBVF. | Reviewing its sexual harassment policy to enhance its response by government departments e.g., Department of Defense |

GOVERNANCE, TRANSFORMATION, JUSTICE AND SECURITY (GTJS)

NSP on GBVF Implementation during the COVID-19 Pandemic

A key achievement that has emerged since the launch of the NSP on GBVF in April, 2020, is the progress that has been made in building wider government ownership of the plan, in the absence of its integration into the government planning cycle. The promise of effectively mobilizing a government-wide response is evident in departments reporting on delivery, where indicators are not specifically allocated to them but are covered more in the ambit of a wider public sector response.

Continuing to build a whole of society approach to responding to GBVF was critical during the first 2 years of implementation of the NSP on GBVF. Building onto the multi-sectoral foundation that has been established since 2018, in working collaboratively to take a collective agenda forward towards eradication of GBVF has taken root in different ways. It is clear that the implementation of the NSP on GBVF requires a fundamental shift from a traditional administrative way of execution to a more dynamic, coordinated national response to the crisis of GBVF by the government of South Africa and the country as a whole.

The DWYPD, as the custodian of the NSP on GBVF, continues to play a key role in providing strategic guidance and lobbying for the institutionalization of the strategy in respective departmental mandates and reporting with the Inter-Ministerial Committee (IMC) providing political guidance and accountability. Despite the National Council on GBVF (NCGBFV), which once constituted, will be the multi-sectoral custodian of the NSP on GBVF, not being in place, there has been significant progress made. Implementation has been taken forward through the coordination and facilitation role of the DWYPD supported by the Department of Planning, Monitoring and Evaluation (DPME) and the Presidency and the work

of respective government departments and the Implementation Collaborative. The Implementation Collaborative is a multi-sectoral platform that was established in June 2020 and builds onto the multi-sectoral impetus established through the Interim Steering Committee on GBVF.

Accountability for delivery on the NSP over Year 1 was monitored politically by reports to the President, the Inter-Ministerial Committee (IMC) on GBVF, the Portfolio Committee on Women, Youth and Persons with Disabilities (PC on DWYPD) and the Multi-Party Women's Caucus (MPWC); and programmatically by the DWYPD, Ministerial and DG Clusters and Cabinet. Mechanisms were put in place to assist departments to incorporate the NSP on GBVF targets into annual performance plans (APPs), Integrated Development Plans (IDPs) and budgets.

The Impact of COVID-19 on the NSP on GBVF Implementation

The COVID-19 context presented the following challenges for implementation: (i) through its very nature the COVID-19 crisis served to overshadow, all existing priorities; (ii) the DWYPD had to use virtual spaces to engage with respective departments to build a wider understanding and ownership of the NSP on GBVF, which was not optimal; (iii) similarly building inter-government pillar-specific ownership required engagement that could strengthen sectoral approaches and this was challenging in this context; (iv) face-to-face engagement is key when facilitating attitudinal shifts, and this was severely compromised, and (iv) the NSP on GBVF as a multi-sectoral response requires strong relationships to be built between different stakeholders whilst finding ways to address historic trust deficits between government and civil society – this is optimally achieved through personal engagement and working collaboratively on initiatives, which was limited within the lockdown contexts.

SOCIAL EMPOWERMENT AND PARTICIPATION (SEP)

| DISTRIBUTIION OF HYGIENE PRODUCTS TO WOMEN AND GIRLS AND COVID-19 STICKERS | | |
|--|----------|-------------|
| Description | Quantity | Amount |
| Life buoy soap | 1 500 | R 18 000.00 |
| 3 ply Re Usable Black Mask | 500 | R 9 975.00 |
| Happime Sanitary pads | 1 500 | R 16 500.00 |
| COVID Stickers | 500 | R 3 410.00 |

4.3 - Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Purpose: To ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.

Sub-Programmes:

- **Research, Policy Analysis and Knowledge Management:** To promote the development of gender-sensitive research and knowledge, and conducts policy analysis to effect transformation for the empowerment of women and gender equality.
- **International Relations:** Promotes international engagements on women, youth and persons with disabilities and South Africa's compliance with international treaties on women.
- **Monitoring and Evaluation:** To monitors and evaluates progress on the social-economic empowerment of women in line with national laws, regional, continental and international treaties and commitments.
- **Stakeholder Coordination and Outreach:** To conduct public participation and outreach initiatives to promote the empowerment of women and gender equality.

SERVICE DELIVERY ACHIEVEMENTS

The following were achieved by Programme 3 in the year under review:

KNOWLEDGE MANAGEMENT AND RESEARCH

- **COORDINATION OF DWYPD PARTICIPATION IN THE AFRICA ENERGY INDABA CONFERENCE – 01 – 03 March 2022:** to promote the mainstreaming of women in the provision of secure, sustainable, and affordable energy and also promote the participation of women in the energy sector as employees, leaders, investors, business owners and researchers. Hosted 3 panel discussions (Webinars) focusing on pertinent topics on Energy and Gender. The DWYPD also provided an opportunity to three (03) women owned enterprises to showcase their work in the energy sector through exhibition at the conference. The women owned enterprises had an opportunity to promote their entities or company to business counterparts, international investors, buyers and governments worldwide.
- **DEVELOPMENT OF THE BASE DOCUMENT TO INFORM SA PARTICIPATION IN THE 66TH SESSION OF THE COMMISSION ON THE STATUS OF WOMEN (CSW) 14 – 25 MARCH 2022**
- **RESEARCH UNDERTAKING ON SALARY DISPARITIES IN THE SOUTH AFRICAN PUBLIC SERVICES:** The Department completed a research study to determine the pay differentiation between employees of all ages, men, women and persons with disabilities within the same salary level in the South African public service. The objective of this study is to provide evidence and recommendations that will be used to align the application of the relevant prescripts on the principle of equal pay for work of equal value to the ILO objectives and recommend strategies and mechanisms to reduce and eventually eliminate the wage gap between males, females and persons with disabilities of all ages employed in the public service.

MONITORING AND EVALUATION

- **Progress Report on the Implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework:** The 2nd progress report on the implementation of the GRPBMEAF was approved by the Minister and presented to the cluster system enroute to Cabinet. The monitoring tool was revised and communicated to departments and office of the Premier for reporting by end of April 2022. The institutionalisation progress broadly remains slow.
- **Evaluation:** The unit is conducted a Rapid Evaluation on the implementation of Government's Policy on Procurement towards women-owned businesses and the report was approved by the minister.
- **Annual Performance Monitoring Report:** The Report was approved by the Minister and presented in the government clusters en route to the Cabinet.
- **Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) Coordination:** The Department continued with capacity building on the implementation across government as follows:
 - o 10 February 2022: High Level Steering Committee
 - o 17 February 2022: Provincial Workshop with all provinces
 - o 18 February 2022: Department of Science and Innovation (DSI)
 - o 10 February 2022: High Level Steering Committee
 - o 17 February 2022: Provincial Workshop with all provinces
 - o 18 February 2022: Department of Science and Innovation (DSI)
- The Department initiated the process of appointing technical monitors and data captures to assist with the full roll out of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework in 3 provinces: GP; EC; and KZN. This is a pilot of the project under the EU funding.

- **GRB Policy Dialogue:** The 1st Gender Responsive Budgeting Policy dialogue, supported by the EU Programme was hosted on the 2nd of February 2022. This was a successful session with international, regional and national expertise on gender responsive budgeting. At least 700 participants joined the virtual session. The Policy Dialogue focused on the historical background of GRB, the current status as future plan on GRB in South Africa. The aim is towards the development of policy directives on gender responsive budgeting in SA.
- **Strategic Plans and APP Analysis:** The Department worked with DPME in analysing draft APPs in Q3, and in Q4 together with DPME, provided feedback to individual departments on the responsiveness of plans. This was during January - February 2022. A consolidated report was developed on the analysis of draft 2022/23 APPs.

STAKEHOLDER MANAGEMENT

- A Stakeholder Management Framework Developed, consulted within the department and externally with stakeholders and finalized.
- Consultations in preparation for participation in the 66th Session of the UN Commission on the Status of Women scheduled for 14-25 March 2022 was undertaken at the national level on 4th, 7th and 11th March 2022 – all virtual.
- On 8th March, a provincial consultation was held physically/in person with mainly women farmers in Limpopo. This coincided with International Women's Day commemoration.
- On 10th March a consultation was held with women in Gauteng on the issue of climate change.
- Supported and participated in the Godisanang Youth Empowerment Foundation Disability Support Round Table hosted on 26 February 2022 in North West.
- Undertook a Charlotte Maxeke Legacy Project on the 11th February in Limpopo where sponsored water tanks were distributed in the community.
- On 29th March 2022 supported the DWYPD Women in Business Imbizo on the Eastern Seaboard Development project in Kokstad.
- Collaborated with the Department of Digital Technologies and Communication on digital training of rural women for inclusion in economic opportunities held on 10 March 2022 virtually presented on women's access to 4IR technology and data given the challenges faced in reaching / consulting with women during COVID-19 period.

INTERNATIONAL RELATIONS

- Coordinated the preparation for the country's participation in the 66th Session on the UN Commission on the Status of Women in New York between 14-25 March 2022. This included the following tasks:
 - Coordinated Inter-departmental Meetings and developed CSW66 Action Plan.
 - Ministerial briefing meeting coordinated.
 - Minister's Bilateral meetings with the identified strategic countries at the margin of CSW66 coordinated.
 - South African side events coordinated.
 - Roundtable interventions coordinated.
- Facilitated the reporting process for the Convention on the Rights of Persons with Disabilities.
- Supported the preparations for the hosting of the Gender Responsive Budgeting Policy Dialogue by the Department as part of the EU programme.
- Prepared and participated at the South Africa/Ireland Joint Commission for Cooperation (JCC) which took place on 22 February 2022.

- Coordinated South Africa's participation in the 6th AU Specialized Technical Committee (STC) Meeting on Gender Equality and Women's Empowerment held on 1 March 2022;
- Coordinated South Africa's participation in the SADC Regional Workshop on GBV and Regional Guidelines on GBV SOP and Referral Mechanism held from 23-25 February 2022;
- Ratification process and Parliamentary presentation of the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa;
- Negotiation of the bilateral Agreements with Namibia, Senegal, Uganda and Qatar;
- Coordinated South Africa's participation in the 8th edition of the World Government Summit which took place from 29 to 30 March 2022 in Dubai, United Arab Emirates and;
- Coordinated South Africa's participation in the AU Pre-CSW Consultation Meeting on 28th February 2022.



4.3.1 - The table below sets out actual progress against planned targets for the strategic outcomes and performance indicators per sub-programme of Programme 3, as well as the reasons for variance on targets that were not achieved for the financial year under review.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management had 1 amendments on the original annual performance plan

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|---|------------------------------------|------------------------------------|---|--|---|-----------------------|
| Sub-programme: Policy, Research and Knowledge Management | | | | | | | | |
| Socio-Economic Empowerment –WYPD | National Gender Policy Framework | National gender policy framework reviewed | New | New | National gender policy framework reviewed | Achieved National gender policy framework reviewed | None | None |
| | Regulations on the socio-economic rights of Women, Youth and Persons with Disabilities | Regulatory Framework for WYPD mainstreaming developed | New | New | Regulatory framework for WYPD mainstreaming developed | Achieved Regulatory framework for WYPD mainstreaming developed | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---|--------------------------|---|---|---|---|---|---|-----------------------|
| 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. | Integrated knowledge hub | Integrated Knowledge Hub technically design developed | Report on the establishment of Gender Knowledge Hub produced. The project adopted a phased approach and the target for the financial year was to focus on designing a proposed model towards a knowledge hub. Hence, the overall target was to develop a report on the process. | Concept document developed in quarter 1 | Integrated Knowledge Hub technically design developed | Achieved 4 interventions implemented to support social empowerment and participation of women, youth and persons with disabilities | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|--|--|---|--|--|---|-----------------------|
| | Research reports on government priorities | Number of research reports produced on government priorities per year | 1 research report produced that focused on gender policy priorities identified for the next five years towards advancing women's empowerment and gender equality | 1 Research report on government priorities produced. | 1 Research report on government priorities produced. | Achieved 1 Research Report on government Priorities produced | None | None |
| Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world | Reports on the implementation of international and regional commitments on women's empowerment and gender equality | Number of reports on compliance of Government commitments with International and regional instruments produced | 1 report produced | 2 periodic reports on compliance of government commitments with international and regional instruments produced | 2 reports on compliance of government commitments with international and regional instruments produced | Achieved 2 reports on compliance of government commitments with international and regional instruments produced namely: -Solemn declaration on gender equality in Africa report and - Convention on the elimination of all forms of discrimination against women(CEDAW) | None | None |

| Sub-programme: Monitoring and Evaluation | | | | | | | | |
|--|--|---|--|---|---|--|---|-----------------------|
| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
| Government wide planning, Mand E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities | Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework implemented | Number of progress reports on the implementation of the GRPBMEA Framework | New | New | 2 Progress reports on the implementation of the GRPBMEA Framework | Achieved 2 Progress reports on the implementation of the GRPBMEA Framework | None | None |
| | Annual monitoring report on government performance in realising the rights of women, youth and persons with disabilities | Number of annual Performance monitoring reports on government progress towards women's empowerment and gender equality, youth development and promotion of the rights of persons with disabilities produced | 2 performance review reports on women empowerment and gender equality produced | 1 annual performance monitoring report produced | 1 annual performance monitoring reports on government progress towards women's empowerment and gender equality, youth development and promotion of the rights of persons with disabilities produced | Achieved 1 annual performance monitoring report on government progress towards women's empowerment and gender equality, youth development and promotion of the rights of persons with disabilities produced | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|---|---|---|---|---|--|--|---|
| Government wide planning, M and E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities | WYPD response evaluation undertaken | Number of reports for the evaluation on empowerment of WYPD produced | 1 evaluation report on the promotion of women's empowerment and gender equality produced and approved | 1 inception report for the evaluation on the empowerment of WYPD produced | 1 evaluation report on the empowerment of WYPD produced | Achieved 1 evaluation report on empowerment of WYPD produced | The performance indicator was amended in the revised/addendum APP to 1 evaluation report on empowerment of WYPD produced | The performance indicator was amended in the revised/addendum APP |
| Sub-programme: International Relations | | | | | | | | |
| Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world | Bilateral partnerships, collaborations, alliances established and strengthened Representation and participation at global, continental and regional multi-lateral and bilateral engagements on women, youth and persons with disabilities coordinated | WYPD International Relations Strategy developed Number of international engagements on women, youth and persons with disabilities coordinated | International relations strategy on Gender equality and women empowerment produced | - | WYPD International Relations Strategy developed | Achieved WYPD International Relations Strategy developed | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---------|--|---|------------------------------------|--|--|--|---|--|
| | Representation and participation at global, continental and regional multi-lateral and bilateral engagements on women, youth and persons with disabilities coordinated | Number of international engagements on women, youth and persons with disabilities coordinated | New | 5 International engagements on women, youth and persons with disabilities coordinated. | 5 International engagements on women, youth and persons with disabilities coordinated. | Achieved 9 International engagements on women, youth and persons with disabilities coordinated namely, Report on participation in Indian Ocean Rim Association (IORA) Working Group on Women's Economic Empowerment held on 22 July 2021 Report on participation at the G-20 conference on women's empowerment held on 26 August 2021 Report on participation SADC Meeting of Ministers Responsible for Gender/Women's Affairs held from 25 - 26 August 2021 | There were more international engagements achieved more the planned for the year hence the overachievement against set target | There was a significant increase of international activities as a result of the lifting of travel restrictions that were initially imposed by the outbreak of COVID-19 |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | planned target to actual achievement for 2021/22 | Reasons for deviation |
|---------|--------|------------------|------------------------------------|------------------------------------|-------------------------------|--|--|-----------------------|
| | | | | | | <ul style="list-style-type: none"> - Report on participation First High-Level Senior Officials Meeting between South Africa and Côte d'Ivoire held in Abidjan from 13 – 14 September 2021 - Participation report on the state visit to Nigeria, Côte d'Ivoire and Ghana - 41st UNESCO General conference held in Paris - South Africa-Cote d'Ivoire JCC held from 19- 12 October 2021 in Abidjan - Participation in the SADC Regional Workshop on gender based violence coordinated (Report developed) -South Africa's participation in the 6th AU Specialized Technical Committee on gender equality and women's empowerment coordinated (Report developed) | | |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---|--|--|---|---|---|--|---|-----------------------|
| Sub-programme: Stakeholder Coordination and Outreach | | | | | | | | |
| Stakeholder Management | WYPD Stakeholder Management Framework | Stakeholder Management Framework developed | New | New | Stakeholder Management Framework developed | Achieved Stakeholder Management Framework developed | None | None |
| Strengthened stakeholder relations and community Mobilisation towards the realisation of women empowerment, youth and persons with disabilities | Stakeholder engagements on the Empowerment of women, youth and persons with disability | Number of stakeholder Engagements on the Empowerment of women, youth and persons with disability conducted | 10 public participation / outreach on women's empowerment conducted (including young women) | 12 public participation / outreach initiatives on women's empowerment conducted (including young women) | 12 stakeholder engagements on the Empowerment of women, youth and persons with disability conducted | Achieved 12 stakeholder engagements on the Empowerment of women, youth and persons with disability Conducted | None | None |
| | Hybrid Community mobilisation initiatives on the rights of women, youth and person with disabilities coordinated | Number of hybrid community mobilisation initiatives on the rights of women, youth and person with disabilities coordinated | 4 hybrid community mobilisation initiatives coordinated | 4 hybrid community Mobilisation initiatives coordinated | 4 hybrid community Mobilisation initiatives coordinated | Achieved 4 hybrid community Mobilisation initiatives coordinated | None | None |

4.3.3 - Changed to planned targets: Programme 3: Policy, Stakeholder Coordination and Knowledge Management had 1 performance indicator, and target amended

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation | Reasons for revisions to the outputs/outputs indicators/annual targets |
|--|---|--|--|--|--|--|---|---|--|
| Sub-programme: Monitoring and Evaluation | | | | | | | | | |
| Government wide planning, budgeting, M and E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities | Gender responsive evaluation undertaken | Number of reports for the evaluation on empowerment of WYPD produced | One evaluation report on the promotion of women's empowerment and gender equality produced | 1 inception report for the evaluation on the empowerment of women produced | 1 evaluation report on empowerment of women produced | Achieved Departmental evaluation plan produced | The performance indicator was amended in the revised/adjusted APP to One evaluation report on empowerment of WYPD produced to ensure inclusion of the three sectors namely women, youth and persons with disabilities | The performance indicator was amended in the revised/addendum APP | The performance indicator was only focusing on women and not on the three sectors which is women, youth and persons with disabilities. |

4.3.1 - Strategies to overcome areas of under performance

Programme 3 had 13 planned targets for the year. All 13 (100%) targets were achieved. Thus there was no underperformance which needed to be addressed.

4.2.3 - Strategies to overcome areas of under performance

Programme 3 has no areas of underachievement.

4.2.4 - Linking performance with budget

- The budget expenditure that supported the performance of Programme 3 was as follows:

| Programme 3: Budget and actual expenditure | | | | | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub - Programme Name | 2021/2022 | | | 2020/2021 | | |
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Management: Policy Coordination and Knowledge Management | 2 516 | 1 485 | 1 031 | 3 646 | 3 158 | 488 |
| 2. Research, Policy Analysis and Knowledge Management | 7 931 | 6 769 | 1 162 | 6 589 | 6 110 | 479 |
| 3. Stakeholder Coordination and Outreach | 15 609 | 11 431 | 4 178 | 13 729 | 9 868 | 3 861 |
| 4. Monitoring and Evaluation | 9 612 | 6 374 | 3 238 | 7 409 | 6 003 | 1 406 |
| Total | 35 668 | 26 059 | 9 609 | 31 373 | 25 139 | 6 234 |

TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID 19 PANDEMIC

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|--|---|---|----------------------|--|---|---|--|---|
| Research, Policy Analysis and Knowledge Management | None | Gauteng | | | | | | |
| International Relations | None | | | | | | | |
| Stakeholder Coordination and Outreach | Collaborated with the Department of Digital Technologies and Communication on digital training of rural women for inclusion in economic opportunities held on 10 March 2022 virtually – presented on women's access to 4IR technology and data given the challenges faced in reaching / consulting with women during COVID-19 period. | Cape Town, Western Cape (Physical), Gauteng (virtual), Northwest (virtual), Limpopo (virtual) and Eastern Cape (virtual). | 480 | 60% women, 30% youth and 10% persons with disabilities | Expenditure for this event was only towards data costs. | Expenditure for this event was only towards data costs. | This intervention was meant to address the operational risk of inadequate awareness amongst external stakeholders on socio-economic empowerment of women, youth including the rights of persons with disabilities. | Women were work-shopped on various ways they can access information and services during COVID times. Various interactions with government at a local level were also discussed. |
| Monitoring and Evaluation | None | | | | | | | |





4.4 - Programme 4: Rights of Persons with Disabilities

Purpose: To oversee the implementation of programmes pertaining to the rights of persons with disabilities.

Sub-Programmes:

- **Management of RPD:** Management of the Branch.
- **Advocacy and Mainstreaming RPD:** To develop, maintain and implement advocacy and mainstreaming guidelines and frameworks for the rights of persons with disabilities.
- **Governance and Compliance RDP:** To promote good governance regarding the rights of persons with Disabilities.

SERVICE DELIVERY ACHIEVEMENTS

During the year under review, Programme 4 achieved the following key deliverables:

- One status report on national and international obligations on the rights of persons with disabilities produced.
 - ▶ The report provides and highlights progress made on the implementation of the United Nations Convention on the Rights of Persons with Disabilities (UN CRPD) and the White Paper on the Rights of Persons with Disabilities (WPRPD) in compliance with national and international treaty obligations.
 - ▶ Provides the status in terms of progress made by governments institutions on empowerment, protection and promotion of rights for persons with disabilities.
 - ▶ The report highlights interventions and performance information made by government institutions on creating employment and business opportunities for persons with disabilities during the period under review.
- One analysis report on Disability Inclusion in Departmental draft APPs for 2021-2024 produced.
 - ▶ The APP analysis report provide performance information of national government departments in terms of transformation, compliance with equity targets on inclusion for persons with disabilities into their Planning, Budgeting, Monitoring and Evaluation (Annual Performance Plans).
- One research report on the inclusion of persons with disabilities produced.
 - ▶ The research report on the cost of disability provides in-depth information on the additional cost burden incurred by persons with disabilities as compared to persons without disabilities. The purpose of the research was to ensure equality on resource allocation for programmes to aimed at addressing persons with disabilities.
- Universal Access and Design framework and Reasonable Accommodation framework were both Published and Gazetted on the 15 Oct 2021.
- Consultations with the Presidential Working group on policy and legislative environment held.
- Period report on status of persons with disabilities approved by Cabinet.
- The Impact of Covid -19 on Persons with Disabilities Research Report conducted in partnership with the UNOHRC was noted and approved by Cabinet.
- Draft Status report on National/International Obligations on Rights of persons with disabilities produced for public comments.
- Hosted a stakeholder workshop to validate the draft research report on Elements and Economic Cost of Disabilities for children with disabilities and persons with physical disabilities in South Africa and the draft Fifth Annual Progress Report

on the Implementation of the White Paper on the Rights of Persons with Disabilities. Furthermore, DWYPD in partnership with DPME and National Treasury analysed Annual Performance Plans for Disability Inclusion in national departmental draft APPs for 2021-2024 and held one-one sessions

with departments. DWYPD developed a draft report on the Disability Inclusion in national departmental draft APPs 2021- 2024. These reports, once approved by Minister, will be shared with lead departments to provide direction on service delivery issues on the inclusion of persons with disabilities.



4.4.1 - The table below sets out actual progress against planned targets for the strategic outcomes and performance indicators per sub-programme of Programme 6, as well as the reasons for variance on targets that were not achieved for the financial year under review.

Programme 4: Rights of Persons with Disabilities had no amendments on the original annual performance plan.

| 4.4.2 - Table 1: Programme 4: Rights of Persons with Disabilities: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements: | | | | | | | | |
|---|---|--|------------------------------------|---|--|--|---|-----------------------|
| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
| Sub-programme: Rights of Persons with Disabilities | | | | | | | | |
| Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities | Revised framework on Persons with disability produced, implemented, monitored and evaluated | Frameworks on Disability Rights Awareness raising on rights of Persons with Disabilities developed | New | Frameworks on Disability Rights Awareness raising, released for public comments | Frameworks on Disability Rights Awareness raising on rights of Persons with Disabilities developed | Achieved Frameworks on Disability Rights Awareness Raising on Rights of Persons with Disabilities developed | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|---------|--------|--|------------------------------------|--|--|--|---|-----------------------|
| | | Framework on Self representation for persons with disabilities developed | New | Framework on selfrepresentation is released for comments | Framework on Self Representation for persons with disabilities developed | Achieved Frameworks on Self-Representation for Persons with Disabilities developed | | |
| | | Reasonable accommodation framework developed | New | New | Reasonable accommodation framework developed | Achieved Reasonable accommodation framework developed | None | None |
| | | Universal design and access framework developed | New | New | Universal design and access framework developed | Achieved Universal design and access framework developed | None | None |

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
|--|--|---|---|---|---|---|---|-----------------------|
| 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 developed | One Annual Performance monitoring report on inclusion of persons with disabilities 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 | Achieved One status report on national/international obligations on the rights of persons with disability produced | None | None |
| | | Number of analysis reports on draft Annual Performance Plans for national government departments analysed | New | One status report on Disability Inclusion in Departmental draft APPs for 2021-2022 developed | One status report on Disability Inclusion in departmental draft APPs for 2021-2022 developed | Achieved One analysis report on draft Annual Performance Plans for national government departments produced | None | None |
| | Research reports on the inclusion of persons with disabilities | Number of research reports on the inclusion of persons with disabilities produced | New | New | One research report on the inclusion of persons with disabilities developed produced | Achieved One research report on the inclusion of persons with disabilities Produced | None | None |

4.4.3 - Changed to planned targets:

Programme 4: Rights of Persons with Disabilities had no amendments to the original performance indicator, and target.

4.4.4 - Strategies to overcome areas of under performance

Programme 4: Rights of Persons with Disabilities achieved all planned targets.

4.4.5 - Linking performance with budget

- The budget expenditure that supported the performance of Programme 4 was as follows:

| Programme 4: Budget and actual expenditure | | | | | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub - Programme Name | 2021/2022 | | | 2020/2021 | | |
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Management: Rights of Persons with Disabilities | 16 383 | 10 887 | 5 496 | 11 983 | 8 196 | 3 787 |
| Total | 16 383 | 10 887 | 5 496 | 11 983 | 8 196 | 3 787 |

Table: Progress on Institutional Response to the COVID-19 Pandemic

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|--------------------------------|--|---|---|----------------------------------|---|---|---|--|
| Management of RPD | Impact of COVID 19 on persons with disabilities | Presentation of the COVID-19 research report to TWG and SPCHD Cluster, Feb – March 2022 | All spheres of government | Persons with disabilities | The research report targeted 500 participants | R0.00 (The project was funded by the Office of the High Commissioner on Human Rights (OHCHR) for approximately \$20 | One research report on inclusion of persons with disabilities recommendations for government institutions | Safety and protection of persons with disabilities during the state of national disasters Inclusive COVID-19 response and recommendations for government institutions |
| Advocacy and Mainstreaming RPD | Presentation at Webinar hosted by South African Medical Research Council, March 2022 | Disability Research Institutions | Researchers and Persons with Disabilities | See attached attendance register | R0.00 | R0.00 | One research report on inclusion of persons with disabilities | Safety and protection of persons with disabilities during the state of national disaster |
| Governance and Compliance RDP | | | | | | | | |

4.5 - Programme 5: National Youth Development

Purpose: To promote the development and empowerment of young people by reviewing the legislative framework and other interventions to advance youth rights.

Sub-Programmes:

- **National Youth Development Programme:** To facilitate the development and implementation of national youth strategies and policies aimed at young people
- **National Development Agency:** Oversees the transfer of funds to the National Youth Development Agency.

- The quarterly National Youth Machinery Forum was convened successfully.
- The NYDA tranche payment of R160 962 000 was processed during the quarter.
- Had a meeting with Nigerian counterparts, led by the Federal Ministry of Youth and Sports Development, to develop a Framework for the SA-Nigeria Youth Dialogue on 27 January 2022.
- Participated in a Learning Design Workshop facilitated by the Commonwealth Youth Secretariat on 25 March 2022.

SERVICE DELIVERY ACHIEVEMENTS

Programme 5: National Youth Development in the year under review delivered the following key achievements:

- The NYDA Amendment Bill was approved by Cabinet for tabling in Parliament. Processes to ensure its tabling commenced in Q4.
- Monitoring and Evaluation framework to track implementation of the NYP was processed to SPCHD and ESEID clusters. The clusters recommended amendments on the Framework prior to it being presented to Cabinet.
- Draft South African Youth Development Bill was presented to the Clusters and GSCID Cabinet Committee. The Bill is being refined to include clear equity targets for young people across all sectors.
- Partnership with the DPME on evaluation of efficiency and effectiveness of government's youth employment programmes was formalised and a call for service providers was issued out.

4.5.1 - The table below sets out the strategic outcomes and performance indicators per sub-programme of Programme 5, as well as the reasons for variance on targets that were not achieved for the financial year under review.

Programme 5: National Youth Development had no amendments on the original annual performance plan.

| 4.5.2 - Table 1: Programme 5: National Youth Development: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements: | | | | | | | | |
|--|---|--|---------------------------------------|--|--|--|---|-----------------------|
| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual achievement for 2021/22 | Reasons for deviation |
| Sub-programme: Youth Development | | | | | | | | |
| Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities | Policies and legislation on Youth Development implemented | Number of NYP implementation monitoring reports produced | 4 NYP Implementation Reports produced | 4 NYP Implementation monitoring reports produced | 2 NYP implementation monitoring reports produced | Achieved 2 NYP Implementation monitoring reports produced | None | None |
| | | NYDA Amendment Bill refined | New | NYDA Act amended | NYDA Amendment Bill submitted to Cabinet | Achieved NYDA Amendment Bill submitted to Cabinet | None | None |

**4.5.2 - Table 1: Programme 5: National Youth Development: Original annual performance plan
Outcomes, Outputs, Output Indicators, Targets and Achievements:**

| Outcome | Output | Output Indicator | Audited Actual performance 2019/20 | Audited Actual performance 2020/21 | Planned Annual target 2021/22 | Actual achievement 2021/22 | Deviation from planned target to actual | Reasons for deviation |
|---------|----------------------------------|---|---|--|--|--|---|-----------------------|
| | | South African Youth Development Act developed | New | New | South African Youth Development Bill developed and consulted | Achieved South African Youth Development Bill developed and consulted | None | None |
| | Monitoring of the NYDA conducted | Number of NYDA monitoring reports produced | 4 NYDA quarterly Assessments reports produced | 4 NYDA quarterly Monitoring reports produced | 4 NYDA quarterly Monitoring reports produced | Achieved 4 NYDA quarterly Monitoring Reports produced | None | None |
| | | Number of youth machineries meetings convened | New | 4 National Youth machineries meetings convened | 4 National Youth machineries meetings convened | Achieved 4 National Youth machineries meetings convened | None | None |

4.5.3 - Changes to planned targets

Programme 5: National Youth Development had no amendments to the original performance indicator, and target.

4.5.4 - Strategies to overcome areas of under performance

N/A

Linking performance with budget

- The budget expenditure that supported the performance of Programme 5 was as follows:

| Programme 5: Budget and actual expenditure | | | | | | |
|--|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub - Programme Name | 2021/2022 | | | 2020/2021 | | |
| | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Management: Rights of Persons with Disabilities | 12 179 | 9 718 | 2 461 | 7 455 | 7 362 | 93 |
| 2. National Youth Development Agency | 900 962 | 900 962 | - | 367 820 | 367 820 | - |
| Total | 913 141 | 910 680 | 2 461 | 375 275 | 375 182 | 93 |

Table: Progress on Institutional Response to the COVID-19 Pandemic

| Budget Programme | Intervention | Geographic location (province/ district/ local municipalities) | No. of beneficiaries | Disaggregation of beneficiaries | Total budget allocation per intervention | Budget spent per intervention | Contribution to the Outputs in the APP (where applicable) | Immediate outcomes |
|--------------------------------------|-------------------------------------|--|----------------------|----------------------------------|--|-------------------------------|--|---------------------|
| National Youth Development Programme | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| National Development Agency | Youth micro enterprises relief fund | All nine provinces | 1196 | See attached attendance register | R10 million | R9.3 million | No. of youth enterprises provided with financial interventions | 2615 jobs sustained |

5 Transfer Payments

| 5.1 - Transfer payments to Public Entities | | | | |
|---|---|---|--|---|
| Main services | Beneficiaries | Current/actual standard of service | Desired standard of service | Actual achievement |
| <ul style="list-style-type: none"> National Youth Development Agency | <ul style="list-style-type: none"> Economic development through youth entrepreneurship Pathways to sustainable livelihoods through JOBS program. Revitalisation of the National Youth Service Coordination of the Integrated Youth Development Strategy | <ul style="list-style-type: none"> R900 962 00 | <ul style="list-style-type: none"> R528 380 000 | <ul style="list-style-type: none"> R613 133 204,00 million funds raised 6 SETA partnerships established 2 005 youth owned enterprises supported with financial interventions 23 267 youth supported with non-financial business development interventions 7 653 jobs created and sustained through supporting entrepreneurs and enterprises 54 269 young people capacitated with skills to enter the job market 33 816 young people participating in NYS Expanded Volunteer Projects Produced an Annual Report on the National Youth service programme An Annual Report on Integrated Youth Development Strategy developed. Produced 3 youth status outlook reports |

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

5.2 - Donor Funds Received

The European Union (EU) assisted the department as part of aid assistance / donor funding for the purpose of contributing towards the gender equality and empowerment of all women and girls in South Africa. The donor funding amounting to R109 349 182.00, as a cash request has been approved as part of the concept document and business case made through National Treasury (NT) from the period 2021/22 to 2023/24. A cash amount of R23 214 000.00 was requested and received as the first tranche in August 2021.

As part of the process several appointments had to be made for the capacitation of the three Pilot provinces namely, Gauteng, Eastern Cape and Kwazulu-Natal. Since the funds were only received during

August 2021, the appointment process had to start in conjunction with the three Provinces and this was delayed due to challenges in the appointment process. The final appointments were only done as from 1 April 2022.

An amount of R612 000.00 has been spent in relation to the advertisements for the human capacity to be appointed and the tools of trade in terms of laptops for the Technical Monitors and Data Capturers.

The outputs as per the business case therefore had to be carried over to the 2022/23 financial year as well as the requested funds of R23 214 000.00. The department is in the process of compiling the report for the 2021/22 financial year for submission to National Treasury and the EU.

European Union Donor Fund

| | |
|----------------------------|---|
| Name of donor | European Union. |
| Full amount of the funding | R109 349 182.00 |
| Period of the commitment | Three years 2021/2022 and 2022/2023 and 2024/2025. |
| Purpose of the funding | To improve the capabilities of the SA state to be gender-responsive, through reviewing existing policies; embedding key policies, frameworks and strategies within practice; addressing structural barriers that hamper women's access and opportunities to empowerment and participation in the mainstream economy; and establishing accountability practices through multi-sectoral collaboration and co-ordination across all three tiers of government. |
| Expected outputs | <ol style="list-style-type: none"> 1. Co-ordinated, collaborative prevention and response interventions implemented to address GBVF effectively. 2. Expanded expertise within government in the application of the GRPBME and A framework. 3. Enhanced strategic know-how of mainstreaming gender across legislation, policies and interventions across the different sectors through a Comprehensive National Gender Mainstreaming Strategy and Implementation Plan. 4. Policy direction on women's empowerment and gender equality that provides the premise for mainstreaming gender; institutionalising GRPBME; economic empowerment initiatives, expanding expertise, technical skills and raising awareness through a reviewed and updated National Policy Framework for Women's Empowerment and Gender Equality, Implementation Plan. 5. Women, youth and persons with disabilities empowered to enforce and protect their rights in communities and in the justice system. |

| | |
|--|---|
| Expected outputs | <p>6. Women, youth and persons with disabilities empowered through mass communication platform to participate in, contribute to and benefit from government's programmes of economic empowerment and growth.</p> <p>7. Enhanced technical skills and access to economic opportunities for women owned/managed enterprises across various economic sectors.</p> <p>8. Established platforms for high level policy dialogue across departments on women's economic empowerment and government-wide social mobilization around GBVF.</p> <p>9. Evidence based policy development and the implementation of effective empowerment programmes to enhance the socio-economic empowerment of women, youth and persons with disabilities.</p> |
| Actual outputs achieved | Expanded expertise within government in the application of the GRPBME and A framework. |
| Amount received (R'000) | 23 241 |
| Amount spent by the department (R'000) | 622 |
| Reasons for the funds unspent | |
| Monitoring mechanism by the donor | |



Part C: Governance



Introduction

The Department is committed to maintaining the highest standards of governance in the management of public finances and resources. As a result, effective risk management, anti-corruption and fraud prevention, and adherence to Public Service Code of Conduct are Fundamental for good governance and administration

I Risk Management

The DWYPD has an approved Risk Management Policy and Strategy that articulates the organisational risk management approach and methodology. The policy enables management to pursue the department strategy and take advantage of potential opportunities whilst managing the potential adverse implications and risk associated therewith. The Risk Management Policy and Strategy is reviewed regularly by the Risk Management Committee.

The Department conducted and reviewed its strategic, operational and fraud risks, a process which assist in identifying new emerging risks as required in terms of the Treasury Regulation Section 3.2.1. Strategic, Operational and fraud risk assessments are conducted annually to align with DWYPD adopted strategy and its risk profile. The Audit and Risk Committee and Risk Management Committee reviewed and monitored risk management progress reports on a quarterly basis, while the Internal Audit function provided assurance on the effectiveness of the risk management processes.

The DWYPD Risk Management Committee (RMC) members participated in the overall management of the risk management activities, while all other employees participated in the identification of risks in the Department. The RMC meetings are held on a quarterly basis to review the mitigation actions of unacceptable levels of risks and advise management on improvements. The RMC report serves at Management Committee (MANCO) for adoption. Audit and Risk Committee (ARC) provides an independent assurance on overall systems of risk management.

The department has an approved Fraud prevention policy and plans and has communicated the policy throughout the department to promote ethical behaviour, prevent unethical conduct, fraud and corruption. The policy outlines its focus and commitment to the reduction and possible eradication of incidences of fraud and misconduct.

2 Fraud and Corruption

The Department has an Audit and Risk Committee (ARC) which is chaired by independent external chairperson and the committee monitors the implementation of mitigation actions whether they yield positive results and make recommendation to

the Accounting Officer. Implementation of risk mitigation action is satisfactory and this indicated by the improvement of performance on a quarterly basis and it reduces the uncertainty of the department achieving on its objectives.

It also confirms the department commitment to legal and regulatory compliance. A review of the fraud risk assessment was conducted and new emerging fraud and corruption risks were identified. A fraud and corruption risk mitigation plan was developed and the risks were continually monitored by the Risk Management Committee and Audit and Risk Committee.

The department has an approved whistle blowing policy and officials are encouraged to report corrupt activities anonymously through National Anti-Corruption Hotline (NACH). The Department's Whistle Blowing Policy outlines all internal and external fraud and corruption reporting mechanisms and assures employees protection regarding

confidential disclosures, in terms of the Protected Disclosure Act 26 of 2000.

The mechanisms that are in place to report allegations of financial misconduct, fraud, corruption and other improper conduct are DWYPD fraud alert email, Presidential Hotline and the National Anti-Corruption Hotline managed by Public Service Commission. All cases reported are registered in the DWYPD Complaint's database. There has not been any case of fraud and corruption reported for the period under review. DWYPD is committed to investigating and reporting on all reported cases of fraud and corruption to the relevant institutions and authorities, depending on the outcome of the

3 Minimising Conflict of Interest

HR ensures compliance to the relevant prescripts in relation to recruitment and selection processes. Panel members are required to declare any conflict of interest of the candidates to be interviewed in terms of Chapter 2 (3)(d) of the Public Service Regulations of 2016 as well as the Departmental Recruitment and Selection Policy. If any conflict of interest is detected, the respective panel member

are required to recuse themselves from the process. Furthermore, all SMS members are required to disclose their financial interests immediately after the end of the financial year or thirty days after joining the department and the HR Ethics Officer issues reminder prior to the disclosure deadline.

4 Code of Conduct

The department adopted the Code of Conduct for the Public Service, issued by the Public Service Commission, as its Code of Conduct. The following was done in compliance:

- Training was facilitated by the Office of the Public Service Commission on the 16-17 September 2021, and
- 73 employees attended, of which 24 were SMS members and 49 included interns and levels 1-12.

The department has an ethics policy in place and has appointed ethics officers to promote integrity and ethical behaviour in the department. The policy further outlines processes to be followed when unethical acts are detected to reach remedial action and resolution. In the 2021/22 financial year, there were no ethical breaches reported through the whistle blowing mechanism.

Below are the processes to be followed for your information.

a) If the matter warrants disciplinary action against an employee, it shall be referred to Labour Relations to formulate charges and take corrective action.

b) Upon the chairperson of a disciplinary hearing pronounces a sanction in respect of an employee found guilty of misconduct, the Director General

shall give effect to the sanction. However if the department has suffered a loss as a result of the acts of unethical conduct the matter will be referred to legal services for recovery of loss. If the matter warrants review of internal controls it will be referred to the Risk Management Committee which handle ethics programmes and the relevant business unit to improve the internal control weaknesses.

5 Health Safety and Environmental Issues

The Occupational Health and Safety Act 1993 (Act 85 of 1993) provides for the health and safety of employees at the work place. In addressing the requirements of the Act, DWYPD's Accounting Officer appointed Occupational Health and Safety representatives through new Committee that was

established. The representatives were trained on first aid. OHS representatives provided monthly reports on OHS related matters. The Contingency plan was not updated due to the pending relocation and will be updated once the Department has relocated to the new Fed-Sure building.



6 Portfolio Committees

Parliament Committee briefings for the period of April 2021 – March 2022

| Item No. | Date and Time | Presentation | How the Department addressed matters |
|----------|---------------|--|--|
| 1. | 04 May 2021 | The Department briefed the Portfolio Committee on the Annual Performance Plan, Strategic Plan and Budget of the Department for 2021/22. | Department clarified their regulatory mandate and its facilitation role. The Department indicated that they wanted to ensure greater compliance and implementation of its frameworks by stakeholders that work with women, youth and persons with disabilities. |
| 2. | 05 May 2021 | The National Youth Development Agency to brief the Portfolio Committee on the 2021/22 Annual Performance Plan. | The NYDA provided a brief on their APP, which included the positive and negative opinions of the youth about their situation, a progress report on its programmes, the methodology used to develop its strategic plan. Members were appreciative of the presentation, but raised questions specifically about persons with disabilities, donor funding and the NYDA vacancy rate. |
| 3. | 02 June 2021 | The DWYPD and NYDA to brief the Portfolio Committee on the Integrated Youth Development Strategic and Monitoring and Evaluation Framework. | The Department of Women, Youth and Persons with Disabilities (DWYPD) and the National Youth Development Agency (NYDA), briefed the Committee on the Integrated Youth Development Strategic (IYDS) and the Monitoring and Evaluation Framework. The presentation dealt with the methodology that was followed in developing the IYDS and the consultation process followed before the final draft was drawn. Members welcomed the presentations and complimented the work done by both the Department and NYDA. They raised concerns about the exclusion of special needs schools in the report and the exclusion of the youth in rural areas. |
| 4. | 17 Aug 2021 | The Department briefed the Portfolio Committee on the 4th Quarterly Report for 2020/21 and 1st Quarterly report for 2021/22. | In the fourth quarter performance reports 2020/2021, the Department reported that, out of 28 targets planned, 22 (79%) targets were achieved while six (21%) were not achieved. In the first quarter performance reports 2021/22, the Department highlighted that, out of the 33 targets planned, 31 (94%) targets were achieved, while two (6%) were not achieved. |
| 5. | 19 Aug 2021 | The Department briefed the Portfolio Committee on the outstanding matters during the 17 August 2021 Q4 and Q1 presentation. | Responses were provided particularly on matters related to appointments made during the Covid-19 pandemic, matters pertaining to the appointment process of the Chief Director: Disabilities, feedback on matters referred to the Department of Public Service and Administration and the Public Service Commission for investigation, and the unresolved matter relating to a Deputy Director-General of Corporate Services. |

| Item No. | Date and Time | Presentation | How the Department addressed matters |
|----------|---------------|--|---|
| 6. | 31 Aug 2021 | NYDA briefed the Portfolio Committee on their 2020/21 Quarter Four and 2021/22 Quarter One Performance Reports. | In quarter four of the 2020/21 financial year, the Agency had 25 key performance indicators, of which 14 were met, one was not met and 10 were met and exceeded – translating to an overall performance of 96%. In quarter one of 2021/2022, the Agency had 22 KPIs, achieving 63% of the targets. The Committee commended the work done by the Agency, in empowering the youth of South Africa. |
| 7. | 09 Nov 2021 | The Department briefed the Portfolio Committee on the Annual Report and Financial Performance of the Department for 2020/21. The Committee also extended the invitation to the Audit and Risk Committee to brief them on the audit outcomes of the Department for 2020/21. | The Department of Women, Youth and Persons with Disabilities (DWYPD) received an unqualified audit opinion with findings. It lost out on a clean audit due to the lack of consequence management and Auditor-General South Africa noted the improvement in governance at the DWYPD since the appointment of the Director General who set the right tone at the top. |
| 8. | 16 Nov 2021 | National Youth Development Agency (NYDA) briefed the Portfolio Committee on their 2020/21 Annual Report. | The National Youth Development Agency (NYDA) had a clean audit outcome for the seventh consecutive year. NYDA achieved 96% of its targets. There were non-material finding on the ICT system. |
| 9. | 30 Nov 2021 | The Department briefed the Portfolio Committee on progress with regards to the Agreement Amending SADC Protocol on Gender and Development. | <p>The Department of Women, Youth and Persons with Disabilities pointed out that the SADC Secretariat had indicated that it needed to urgently publish the document in October 2021 and will do so with or without the last two member states signatures.</p> <ul style="list-style-type: none"> ● Parliament's legal services outlined there might be some conflict with SA's domestic law with the amended Protocol; ● The Department of Justice and Constitutional Development (DoJ and CD) briefed the Committee noting the conflict between SA domestic law; and ● The Department of Home Affairs updated the Committee on the proposed changes to the marriage policy and legislation with specific focus on child marriages and presented the provision for child marriages and stakeholders consulted in this regard. <p>The Committee agreed to defer taking a decision on the amendments in order to allow the DHA to iron out some issues raised by the Committee Members regarding amendment of the Marriages Act.</p> |

| Item No. | Date and Time | Presentation | How the Department addressed matters |
|----------|---------------|--|--|
| 10. | 07 Dec 2021 | The Department briefed the Portfolio Committee on follow up meeting on SADC Protocol on Gender and Development; Implementation of National Strategic Plan on Gender Based Violence and Femicide. | <p>The Department of Justice and Constitutional Development (DOJCD), the Department of Police (South African Police Service/SAPS), and the Department of Women, Youth and Persons with Disabilities (DWYPD) presented their progress with the implementation of the national strategic plan (NSP) on gender-based violence and femicide (GBVF).</p> <p>The meeting also noted that public consultations on the National Council on GBVF Bill had been finalised in all nine provinces. The Bill had also been introduced to the National Economic Development and Labour Council (Nedlac).</p> |
| 11. | 22 Feb 2022 | <p>The Department briefed the Portfolio Committee on the 2nd and 3rd quarterly report for 2021/22.</p> <p>The invitation was extended to the Audit and Risk Committee to brief them on their 2nd and 3rd quarterly report for 2021/22 of the Department.</p> | <p>The Department's audit and risk committee presented its findings for the second quarter of the 2021/22 financial year. Management reported and provided assurance that 86% (30/335) of planned APP second quarter performance targets were achieved.</p> <p>The Department presented its second quarter performance. Out of 35 targets planned, 30 (86%) targets were achieved while five (14%) were not achieved. Performance per programme was presented along with financial performance.</p> |
| 12. | 08 March 2022 | Briefing by the National Youth Development Agency on 2nd and 3rd quarterly report for 2021/22 and amended APP for 2021/22. | <p>The Committee noted the NYDA's role in the two new bills affecting young people, which are the NYDA Amendment Bill as well as the South African Youth Development Bill.</p> <p>The lack of attention to programmes designed for persons with disabilities as well as youth in creative arts sectors; plans for reaching youth in the deep rural areas; the non-targeted skills development programme where youth are found to be doing jobs that do not add to their skills in any way and how is this monitored in the field where the youth are deployed.</p> |
| 13. | 15 March 2022 | The Committee invited the Department to respond to the petition submitted by Hon Sharif on petition from Post Office to Parliament Task Team and the Uyinene Mrwetyana Foundation calling on the Assembly to establish the National Council on Gender Based Violence and Femicide. The Committee will invite Hon Sharif and Uyinene Mrwetyana Foundation to present the petition to the Committee on Tuesday, 15 March 2022. | The Portfolio Committee received a presentation on the "Post Office to Parliament" petition by the Uyinene Mrwetyana Foundation (UMF), which urged that the Committee and the Portfolio Committee on Justice and Correctional Services urgently intervene to ensure that the National Council on Gender-based Violence and Femicide (GBVF) was established, as per the National Strategic Plan (NSP). The Departments of Social Development and of Health also briefed the Committee on the progress with the implementation of the NSP on GBVF. |

| Item No. | Date and Time | Presentation | How the Department addressed matters |
|----------|---------------|--|---|
| | | The Committee will also be briefed by the Department of Health and Department of Social Development on progress made with regards to the implementation of the National Strategic Plan on Gender Based Violence and Femicide. | The Department also briefed the Committee and indicated that after the board of trustees route had been abandoned, it had set out to develop the legislative framework for a bill because it needed to have a bill to comply with statutory functions. The Minister of the DWYPD intended to introduce the bill this year, which would provide for the establishment of a National Council. Members welcomed the petition and said the Department would be held accountable to implement the Council. |
| 14. | 22 March 2022 | Committee invited the Department to brief them on the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa | <p>The AU Protocol on the Rights of Persons with Disabilities aimed to promote, protect and ensure the full and equal enjoyment of all human and people's rights by all persons with disabilities, and to ensure respect for their inherent dignity.</p> <p>The Protocol has to be considered by both the National Assembly and National Council of Provinces for purposes of ratification. Once ratified, DIRCO will deposit the instrument of ratification with the African Union.</p> |
| 15. | 29 March 2022 | <p>As a follow-up to the meeting of 22 March 2022, the Department to brief the Committee on the following:</p> <ul style="list-style-type: none"> ● Detailed report on the consultation process and outcomes pertaining to the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa. The Department is also requested to submit a list of organisations consulted during this process to the Committee. ● Detailed plan on the awareness raising of the AU Protocol. ● Detailed plan outlining how the Department intends domesticating the Protocol. Provide list of indicators and targets (disability specific) being monitored at present by the Department. ● Structure and function of the Disability Rights Coordinating Mechanism | <p>The Department responded to questions raised in the previous meeting with the Committee. The SA Law Reform Commission also presented progress made on the Disability Bill.</p> <p>Members expressed satisfaction with the work done by the Commission.</p> <p>The Committee ratified the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa.</p> |

SELECT COMMITTEE ON HEALTH AND SOCIAL SERVICES - BRIEFING SESSIONS

| Item No. | Date and Time | Presentation | How the Department addressed matters |
|----------|---------------|---|--|
| 1. | 24 Aug 2021 | The Department to brief the Select Committee on Health and Social Services on the briefing by the DWYPD on the Annual Performance Plan and Budget Vote. | Members expressed concern about the inability of DWYPD to achieve its targets. Despite the challenges, DWYPD is determined to ensure justice for women, youth and people with disabilities. DWYPD is collaborating with all role-players to provide lasting solutions to the challenges confronting vulnerable people in the country. |
| 2. | 21 Sep 2021 | The Department to brief the Select Committee on Health and Social Services on the Agreement Amending the SADC Protocol on Gender and Development. | Members thanked the delegation for the briefing made to Members and indicated that the Department has completed the necessary checks and balances towards getting the SADC Agreement signed as quickly as possible. One Member commented that the proposed amendments are especially important and that it will be interesting going forward to see the implementation of the amendments to the SADC Protocol. The Committee's Report recommending that the Agreement is approved was adopted. |
| 3. | 01 Dec 2021 | The Department to brief the Select Committee on Health and Social Services on the Departmental Annual report 2020/2021. | The Department of Women, Youth and Persons with Disabilities (DWYPD) presented their Annual Report for 2020/21 addressing overall performance and strategy, programme delivery and progress, human resources management and financial performance. The Department received an unqualified audit opinion for the period under review. Each target that was not met was given detailed reasons for this including deviations from the initial plan. |
| 4. | 22 March 2022 | Briefing to the Select Committee on Health and Social Services on the Protocol to the African Charter on Human and Peoples rights on the rights of persons with disabilities in Africa, in terms of Sec 231(2) of the Constitution, 1996, as referred in the ATC dated 07 October 2021. | The Department highlighted that the Protocol aimed to protect and promote the full and equal enjoyment of all human and people's rights by all persons with disabilities, and to ensure respect for their inherent dignity. The Protocol was in line with the Constitution and would elevate the rights of children, women and older persons with disabilities. No additional financing or organisational personnel was needed. The Members of the Committee were satisfied with the presentation and had no questions for the Department. The Committee endorsed the Protocol report with no objections. |

BUDGET VOTE

| Date | Time | Agenda |
|-------------|---------------|---------|
| 19 May 2021 | 14h00 – 16h15 | Vote 20 |

NUMBER OF PARLIAMENTARY QUESTIONS REPLIED

| | National Assembly | National Council Of Provinces |
|-----------------|-------------------|-------------------------------|
| Written Replies | 44 | 8 |
| Oral Replies | 17 | 0 |

7 SCOPA Resolutions

| Resolution No. | Subject | Details | Response by the department | Resolved (Yes/No) |
|----------------|---------|---------|----------------------------|-------------------|
| N/A | | | | |

8 Prior modifications to audit reports

There were no prior modifications to the audit reports.

9 Internal Control Unit

The DWYPD did not have an Internal Control Unit.

10 Internal Audit and Audit Committees

The audit committee plays an important role in ensuring that an entity functions according to good governance, accounting and audit standards. It also monitors the adoption of appropriate risk management arrangements.

• Key activities and objectives of the internal audit

The DWYPD Internal Audit provides management and the Audit and Risk Committee with independent assurance and insight on adequacy and effectiveness of governance, risk management and control processes in the DWYPD. This is achieved by means of an independent objective appraisal and evaluation of the risk management processes, internal controls and governance processes as well as by recommending corrective actions and suggested enhancements to the controls and processes.

• Specify summary of audit work done

Internal Audit assisted the Accounting Officer in maintaining effective controls by evaluating those controls to determine their effectiveness and efficiency; identifying the root causes of control deficiencies; and recommending control enhancement or improvement. Internal Audit also reviewed the reliability and integrity of financial and operating information as well as reviewing performance information to ascertain whether results are consistent with the established targets.

Internal Audit performed facts determination facts on 135 transactions which resulted to the Department incurring irregular expenditure during 2021/22, 2020/21, 2019/20, 2018/19, 2017/18 and 2016/17 financial years. The results of the factsdetermination assisted the Accounting Officer to implement consequence management on the officials who were involved or contributed in incurring of irregular expenditure.

The risk based Annual Internal Audit Plan is based on the major risks emanating from the DWYPD's internal risk management process. Internal Audit (IA) implemented its revised annual risk-based audit plan for 2021/22 as part of the three-year rolling plan, after consultation with management and approval by the DWYPD's Audit and Risk Committee. Nineteen (19) audits were approved and planned for in the revised audit plan for the 2021/22 financial year. Fifteen (15) audit projects were completed, Two (2) audit projects were still in progress and two (2) were not performed.

Internal Audit conducted a wide range of operational, financial and compliance audit assignments. In addition to planned audits, the Internal Audit also responded to a number of ad-hoc management requests and assignments. The following internal audit reviews were completed during financial year under review:

- Review of Financial Statements (Annual and Quarterly)
- Review of Performance Information (Annual and Quarterly)
- Review of Annual Human Resource Oversight Report
- Review of the Annual Performance Plan for 2022/23 financial year
- Implementation of the Directive on Public Management and Administration Delegations
- Enterprise-wide Risk Management
- Procurement of Goods and Services
- Follow-up Audit on AGSA Action Plan
- Determination of facts on irregular expenditure incurred in the Department

- Physical assets verification
- Physical employee verification
- Observation of the opening of a Tender Box for Bid No: DWYPD 02-2021/22 and RFP01-2021/22
- Due Diligence on the tender for Travel Management Company services
- Due Diligence on the tender for Formative Evaluation on GRPBMEAF

Audit and Risk Committee is established as a statutory committee in terms of section 38The Audit and Risk Committee performs an oversight

Attendance of audit committee meetings by audit committee members

[illegible]

The table below discloses relevant information on the Audit Committee Members:

| Name | Qualifications | Internal or external | If internal, position in the department | Date appointed | Date Resigned | No of meetings attended |
|-----------------|--|----------------------|---|-----------------|----------------|-------------------------|
| Ms APZ Mafuleka | B Compt, B Compt Hons, CTA, CA (SA), | External | N/A | 03 January 2019 | 31 March 2022 | 6/7 |
| Ms GT Ramphaka | B Compt, B Compt Hons, CTA, CA (SA), | External | N/A | 03 January 2019 | | 7/7 |
| Ms TF Tukisi | B. Com Certified Internal Auditor | External | N/A | 03 January 2019 | | 6/7 |
| Mr. AP Wakaba | B. Com B. Compt Advanced Diploma in Accounting Science Master of Business Administration | External | N/A | 03 January 2019 | 31 August 2022 | 1/4 |
| Adv. RM Rosey | Bachelor of Laws | External | N/A | 06 January 2020 | | 7/7 |

II Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2022.

• Audit Committee Responsibility

The DWYPD Internal Audit provides management and the Audit and Risk Committee with independent assurance and insight on adequacy and effectiveness of governance, risk management and control processes in the DWYPD. This is achieved by means of an independent objective appraisal and evaluation of the risk management processes, internal controls

controls and governance processes as well as by recommending corrective actions and suggested enhancements to the controls and processes.

• Independence of the Audit Committee

The Audit and Risk Committee is independent of Management in the execution of its duties. All the members of the Audit Committee were appointed from outside the public service pursuant to section 77(a) (i) of the PFMA. The qualifications of the members and details of their attendance at meetings are included in the governance section of the Annual Report above.

• The Effectiveness of Internal Controls

The Accounting Officer and Management are responsible for designing and implementing an effective system of internal controls to mitigate risks and control deficiencies. The system of internal controls is designed to provide reasonable assurance regarding the achievement of Department's objectives in categories of effectiveness and efficiency of operations, financial reporting, compliance to applicable Laws and Regulations as well as Policies and Procedures.

Internal Audit reports indicated a need for the improvement of the system of internal control in areas pertaining to financial reporting and compliance with laws and regulations. The Audit and Risk Committee concludes that the system on internal control for the reporting period was not entirely adequate and effective.

• Internal Audit

Internal audit performed risk based reviews which were informed by the rolling internal audit three-year plan and the annual internal audit plan for the 2021/22 financial year which were reviewed and approved by the Audit and Risk Committee. The Chief Audit Executive has direct right of access to, and regular meetings with, the Audit and Risk Committee and prepared formal reports for each audit committee meeting on the consolidated activities and key findings of the internal audit function. The Audit and Risk Committee noted that that Internal Audit Unit is under-resourced both on human and financial resources to function optimally to maximise audit coverage in the Department. The lack of the adequate human and financial resource capacity within internal audit function could potentially compromise management's ability to maintain an effective internal quality assurance programme that covers all aspects of the Internal Audit activity.

Internal Audit is currently in a process to perform an external quality assessment review which determine whether confirm or not Internal Audit Unit maintains an effective internal quality assurance programme that covers all aspects of the Internal Audit activity.

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Internal Audit is currently in a process to perform an external quality assessment review which determine whether confirm or not Internal Audit Unit maintains an effective internal quality assurance programme that covers all aspects of the Internal Audit activity.

• Risk Management

The Department has Risk Mitigation Committee and the Ethics Committee which advises the Accounting Officer on matters of risk management in fulfilling her mandate as required by the Public Finance Management Act [Section 38 (1) (a) (i)], and in line with the Public Sector Risk Management Framework

developed by National Treasury. Management is responsible for the establishment and maintenance of an effective system of governance, risk management, internal control and the prevention and detection of fraud and corruption. The Audit and Risk Committee further relied on Internal Audit and Auditor General South Africa (AGSA) to provide assurance on the effectiveness of the risk management system.

The Audit and Risk Committee notes that the Risk Management Function is under-resourced to function optimally to maximise its coverage of the risk exposures facing the Department. The lack of the adequate human and financial resource capacity within the risk management function could potentially compromise management's ability to adequately manage, amongst others, fraud risk and the implementation ethics management processes.

During the year under review, the department reviewed its strategic risks. The Audit and Risk Committee continuously monitored the implementation of the risk mitigation strategies on a quarterly basis and is of the opinion that there is an improvement on risk management in the department.

• In-Year Management and Quarterly Reports

The Department has reported monthly and quarterly to the National Treasury as required by the PFMA. The Audit and Risk Committee reviewed the quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review, and is satisfied with the content and quality thereof. The Committee has provided management with recommendations to improve the quality of the performance information and financial management reporting.

• Evaluation of Annual Financial Statements and the Annual Performance Information

The Audit and Risk Committee has evaluated the Annual Financial Statements and the Annual Performance Information for the year ended 31 March 2022 and duly recommended them for the Accounting Officer's approval prior submission to the AGSA for audit. Management assured the Audit and Risk Committee that any material misstatements that could be revealed by the annual audit performed by AGSA will be corrected.

• Compliance with Legal and Regulatory Provisions

The Audit and Risk Committee noted the progress that the Department has made in terms of determining facts on irregular expenditure incurred in the previous five financial years. The facts that were established were used to implement consequence management and to apply for the condonation of irregular expenditure incurred during the applicable financial years.

• Evaluation of ICT Governance

The Audit and Risk Committee received assurance from management that CT Strategic Committee on a quarterly basis. The Department has made progress in terms of resolving audit findings relating to information communication technology and to ensure that the Department's information communication technology provides an effective support to the enable the Department to achieve its programmes. The Audit and Risk Committee is concerned with the minimal made in resolving the challenges relating to backup management process and patch management process.

- **Auditor General's Report**

The Audit and Risk Committee has reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the Department and the Internal Audit reports, the Committee is generally satisfied progress made in resolving ICT related audit findings.

Annual Report for 2021/22 financial year is submitted for annual audit on the 30th May 2022. To date, the Audit and Risk Committee is not aware of an unresolved issue with respect to the current

- **Conclusion**

We would like to express our appreciation to the Director-General, for her leadership and support, and to Internal Audit and Management for their commitment and achievement of the unqualified audit opinion

Ms Tsholofelo Gratitude Ramphaka CA (SA)

Acting Chairperson of the Audit and Risk Committee
Department of Women, Youth and Persons
with Disabilities
Date:

12 B-BBEE Compliance Performance Information

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:

| Criteria | Response Yes / No | Discussion (include a discussion on your response and indicate what measures have been taken to comply) |
|--|----------------------|--|
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | No | Not applicable |
| Developing and implementing a preferential procurement policy? | Yes | Development and implementation of an update SCM policy |
| Determining qualification criteria for the sale of state-owned enterprises? | No | Not applicable |
| Developing criteria for entering into partnerships with the private sector? | No | Not applicable |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment? | No | Not Applicable |

13 Report on the auditor general to parliament on the Vote no 20 Department: of Women, Youth and Disabilities.

Report of the auditor-general to Parliament on vote no. 20: Department of Women, Youth and Persons with Disabilities

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Women, Youth and Persons with Disabilities set out on pages 150 to 187, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women, Youth and Persons with Disabilities as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury (NT) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Underspending of the vote

7. As disclosed in the appropriation statement, the department has underspent the budget by R31 million.

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 230 to 238 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the NT and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are

considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

| [Programmes/ objectives/ development priorities] | Pages in the annual performance report |
|--|--|
| Programme 2: Social Transformation and economic empowerment (STEE) | 53 – 64 |

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 2 – Social Transformation and Economic Empowerment (STEE).

Report on the audit of compliance with legislation

Introduction and scope

19. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

20. The material findings on compliance with specific matters in key legislation are as follows:

Consequence management

21. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure as required by section 38(1)(h)(iii) of the PFMA.

This was due to proper and complete records, that were not maintained by the department to conduct the investigations into irregular expenditure.

Other information

22. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, The other information does not include the financial statements, the auditor's report and those selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

25. I did not receive other information prior to date of the auditor's report. When I do received and read the information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be correcte. If other information is not correcte. I may have to

retract this auditor's report and re-issue an amended report as appropriate. However, if it corrected this will not be necessary.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

27. Non-compliance with laws and regulations would have been prevented had compliance been properly monitored by senior management.

28. An action plan was plan was developed to address internal and external audit findings, however not enough attention was given to the outstanding matters relating to consequence management as at 31 March 2022.

[Sign as 'Auditor-General']

Place of signing

Date:



Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department's compliance with respect to the selected subject matters

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on

the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Women, Youth and Persons with Disabilities to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Part D: Human Resource Management



1. Introduction

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service. It represents the status of human resources in the Department of Women, Youth and Persons with Disabilities for the 2021/22 financial year for the period 01 April 2021 to 31 March 2022.

2. Overview of Human Resources

The Department achieved the annual performance target of maintaining a vacancy rate, as measured by the number funded vacancies against the total number of funded posts, below the target of 10% at 5.6%. This is in spite of the termination of employment contracts of staff who were appointed for the term of office of the late Deputy Minister.

While the initial 2021/22 Compensation of Employees baseline allocation was R 111.284 million, this was increased following approval from National Treasury to shift R 2.362 million from goods and services to compensation of employees for appointments of the GBVF Council's Secretariat, and R 1.969 million for improvement in conditions

of service as announced by the DPSA. The 2021/22 departmental compensation ceiling as accordingly adjusted to R 115.615 million. In terms of expenditure against the adjusted compensation budget, the Department was able to spend 99.5% of the adjusted appropriation.

COVID-19 restrictions inevitably had an adverse effect on the productivity of the Department, particularly during higher lockdown levels. The situation progressively returned to a semblance of normality with the implementation of measures to get employees back to the office and the management of remote working arrangements. While the COVID-19 pandemic and respective levels of restrictions resulted in many employees having to work remotely away from their normal places of work, it became apparent that by providing them with appropriate tools of trade and utilising software systems to enable virtual interactions, a different manner of performance and service delivery could be provided without employees having to be in physical proximity with each other.

Ultimately, the Department is committed to a working environment that is safe and without risks to the health of its employees.

HUMAN RESOURCES



3. Human Resources Oversight Statistics

This report outlines key information on the human resources of the Department for the 2021/22 financial year.

3.1. Personnel Related Expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel; and
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 01 April 2021 to 31 March 2022

| Programme | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|---|---------------------------|-------------------------------|------------------------------|---|---|---|
| Administration | 103 486 | 61 276 | 620 | 409 | 59.2 | 542.3 |
| Social Transformation and Economic Empowerment | 21 935 | 16 472 | 0 | 101 | 75.1 | 784.4 |
| Policy, Stakeholder Coordination and Knowledge Management | 26 059 | 21 537 | 58 | 727 | 82.6 | 769.2 |
| Rights of Persons with Disabilities | 10 887 | 8 903 | 0 | 470 | 81.8 | 635.9 |
| National Youth Development Programme | 9 718 | 7 181 | 0 | 141 | 73.9 | 797.9 |
| Total | 172 085 | 115 369 | 678 | 1 848 | 67.0 | 623.6 |

1. Personnel expenditure includes manual debits and credits made on BAS.

2. Includes all current and former employees who received compensation, including the Minister, Deputy Minister, Special Advisers, Interns and contract workers.

3. Expenditure for Programmes 2 and 5 excludes transfers made to CGE and NYDA.

4. The difference between the balances on programme level is due to the linking codes between Persal and BAS that will be updated. This created a disjuncture between the programmes.

5. There is an amount of R19 thousand that is linked to 2 reconciling items, due to the cut-off between the Persal and BAS system. This happened because of the timing of payments.

Table 3.1.2 Personnel costs by salary band for the period 01 April 2021 to 31 March 2022

| Programme | Personnel expenditure (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|--|-------------------------------|---------------------------|------------------|---|
| Lower skilled (levels 1-2) | 494 | 0.4 | 10 | 49.4 |
| Skilled (level 3-5) | 3 331 | 2.9 | 17 | 195.9 |
| Highly skilled production (levels 6-8) | 17 940 | 15.6 | 49 | 366.1 |
| Highly skilled supervision (levels 9-12) | 36 690 | 31.8 | 58 | 632.6 |
| Senior and Top management (levels 13-16) | 56 914 | 49.3 | 51 | 1 116.0 |
| Total | 115 369 | 100.0 | 185 | 623.6 |

1. Includes all current and former employees who received compensation, including the Minister, Deputy Minister, Special Advisers, Interns and contract workers.

2. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.

3. The difference between the balances on programme level is due to the linking codes between Persal and BAS that will be updated. This created a disjuncture between the programmes.

4. There is an amount of R19 thousand that is linked to 2 reconciling items, due to the cut-off between the Persal and BAS system. This happened because of the timing of payments.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2021 to 31 March 2022

| Programme Name | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | |
|---|----------------|----------------------------------|----------------|----------------------------------|-----------------------|-----------------------------|----------------|-------------------------------------|
| | Amount (R'000) | Salaries as % of personnel costs | Amount (R'000) | Overtime as % of personnel costs | Amount (R'000) | HOA as % of personnel costs | Amount (R'000) | Medical aid as % of personnel costs |
| Administration | 54 084 | 46.9 | 178 | 0.2 | 574 | 0.5 | 1 714 | 1.5 |
| Social Transformation and Economic Empowerment | 14 477 | 12.5 | - | - | 125 | 0.1 | 538 | 0.5 |
| Policy, Stakeholder Coordination and Knowledge Management | 18 730 | 16.2 | - | - | 316 | 0.3 | 528 | 0.5 |
| Rights of Persons with Disabilities | 8 030 | 7.0 | 5 | 0.0 | 89 | 0.0 | 154 | 0.1 |
| National Youth Development Programme | 6 256 | 5.4 | - | - | 96 | 0.1 | 204 | 0.1 |
| Total | 101 577 | 88.0 | 183 | 0.2 | 1 200 | 1.0 | 3 138 | 2.7 |

1. Includes manual debits and credits made on BAS.

2. Includes all current and former employees who received compensation, including the Minister, Deputy Minister, Special Advisers, Interns and contract workers.

3. Does not include other expenditure such as pension and DBC.

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2021 to 31 March 2022

| Salary Bands | Salaries | | Overtime | | Home Owners Allowance | | Medical Aid | |
|--|----------------|----------------------------------|----------------|----------------------------------|-----------------------|-----------------------------|----------------|-------------------------------------|
| | Amount (R'000) | Salaries as % of personnel costs | Amount (R'000) | Overtime as % of personnel costs | Amount (R'000) | HOA as % of personnel costs | Amount (R'000) | Medical aid as % of personnel costs |
| Lower skilled (level 1-2) | 334 | 0.3 | 5 | 0.0 | - | - | - | - |
| Skilled (level 3-5) | 2 760 | 2.4 | 24 | 0.0 | 125 | 0.1 | 247 | 0.2 |
| Highly skilled production (levels 6-8) | 14 520 | 12.6 | 113 | 0.1 | 658 | 0.5 | 1 265 | 1.1 |
| Highly skilled supervision (levels 9-12) | 32 778 | 28.4 | 41 | 0.0 | 179 | 0.2 | 855 | 0.7 |
| Senior management (level 13-16) | 51 185 | 44.3 | - | - | 238 | 0.2 | 772 | 0.7 |
| Total | 101 577 | 88.0 | 183 | 0.1 | 1 200 | 1.0 | 3 139 | 2.7 |

1. Includes all current and former employees who received compensation, including the Minister, Deputy Minister, Special Advisers, Interns and contract workers.

2. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.

3. Does not include other expenditure such as pension and DBC.

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- programme;
- salary band;
- critical occupations.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy rate (%) | Number of employees additional to the establishment |
|---|---|------------------------|------------------|---|
| Administration | 75 | 69 | 8.0 | 16 |
| Social Transformation and Economic Empowerment | 22 | 22 | - | - |
| Policy, Stakeholder Coordination and Knowledge Management | 26 | 24 | 7.7 | 1 |
| Rights of Persons with Disabilities | 11 | 11 | - | 3 |
| National Youth Development Programme | 9 | 9 | - | 1 |
| Total | 143 | 135 | 5.6 | 21 |

1. Vacancy rate calculated as a percentage of funded vacancies against funded posts.

2. Employees additional to the establishment refer to temporary employees such as contractors and Interns.

3. Establishment includes 4 posts created for the GBVF Secretariat.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

| Programme | Number of posts on approved establishment | Number of posts filled | Vacancy rate (%) | Number of employees additional to the establishment |
|--|---|------------------------|------------------|---|
| Lower skilled (levels 1-2) | 1 | 1 | - | 3 |
| Skilled (level 3-5) | 12 | 10 | 16.7 | 3 |
| Highly skilled production (levels 6-8) | 44 | 43 | 2.3 | 3 |
| Highly skilled supervision (levels 9-12) | 43 | 41 | 4.7 | 11 |
| Senior and Top management (levels 13-16) | 43 | 40 | 7.0 | 1 |
| Total | 143 | 135 | 5.6 | 21 |

1. Vacancy rate calculated as a percentage of funded vacancies against funded posts.

2. Employees additional to the establishment refer to temporary employees such as contractors and Interns.

3. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.

4. Establishment includes 4 posts created for the GBVF Secretariat

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

| Critical Occupation | Number of posts on approved establishment | Number of posts filled | Vacancy rate (%) | Number of employees additional to the establishment |
|---|---|------------------------|------------------|---|
| The Department has not identified any critical occupations that need to be monitored. | | | | |

3.3. Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2022

| SMS level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General | 1 | 1 | 100.0 | - | - |
| Salary level 15 | 3 | 2 | 66.7 | 1 | 33.3 |
| Salary level 14 | 12 | 11 | 91.7 | 1 | 8.3 |
| Salary level 13 | 27 | 26 | 96.3 | 1 | 3.7 |
| Total | 43 | 40 | 93.0 | 3 | 7.0 |

Table 3.3.2 SMS post information as on 30 September 2021

| SMS level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General | 1 | 1 | 100.0 | - | - |
| Salary level 15 | 3 | 2 | 66.7 | 1 | 33.3 |
| Salary level 14 | 12 | 10 | 83.3 | 2 | 16.7 |
| Salary level 13 | 28 | 26 | 92.9 | 2 | 7.1 |
| Total | 44 | 39 | 88.6 | 5 | 11.4 |

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2021 to 31 March 2022

| SMS level | Advertising | Filling of Posts | |
|------------------|---|---|--|
| | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Director-General | - | - | - |
| Salary level 15 | - | - | - |
| Salary level 14 | - | - | - |
| Salary level 13 | 1 | - | 1 |
| Total | 1 | - | 1 |

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 01 April 2021 to 31 March 2022

| Reasons for vacancies not advertised within six months |
|--|
| Filling of the posts of DDG: PSCKM and CD: Stakeholder Coordination and Outreach was delayed as savings of these vacancies were utilised to fund contract positions to alleviate pressure emanating from the 2020/21 reduction in the CoE budget |

| Reasons for vacancies not filled within twelve months |
|---|
| Filling of the posts of DDG: PSCKM and CD: Stakeholder Coordination and Outreach was delayed as savings of these vacancies were utilised to fund contract positions to alleviate pressure emanating from the 2020/21 reduction in the CoE budget. |

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2021 to 31 March 2022

| Reasons for vacancies not advertised within six months |
|--|
| Not applicable as this was an institutional process |

| Reasons for vacancies not filled within six months. |
|--|
| Not applicable as this was an institutional process. |

3.4. Job Evaluation

Within a nationally determined framework, the Executive Authority may evaluate or re-evaluate any job in the Department. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled.

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 01 April 2021 to 31 March 2022

| Salary band | Number of posts on approved establishment | Number of jobs evaluated | % of posts evaluated by salary bands | Posts upgraded | | Posts downgraded | |
|--|---|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower skilled (levels 1-2) | - | - | - | - | - | - | - |
| Skilled (level 3-5) | 7 | - | - | - | - | - | - |
| Highly skilled production(levels 6-8) | 42 | 1 | 2.4 | - | - | - | - |
| Highly skilled supervision (levels 9-12) | 36 | 3 | 8.3 | - | - | - | - |
| Senior Management Service A | 24 | 3 | 12.5 | - | - | - | - |
| Senior Management Service B | 11 | - | - | - | - | - | - |
| Senior Management Service C | 2 | - | - | - | - | - | - |
| Senior Management Service D | 1 | - | - | - | - | - | - |
| Total | 123 | 7 | 5.7 | - | - | - | - |

1. Number of posts on approved establishment exclude posts that not supposed to be evaluated by the Department such as Ministry support posts.

2. Only 7 posts were evaluated during the reporting period; however, 89 (72.4%) posts on the approved establishment were evaluated in previous years

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2. Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2021 to 31 March 2022

| ary Gender | African | Asian Indian | Coloured | White | Total |
|-----------------------------|----------|--------------|----------|----------|----------|
| Male | - | - | - | - | - |
| Female | - | - | - | - | - |
| Total | - | - | - | - | - |
| Employees with a disability | | | | | - |

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2021 to 31 March 2022

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|------------------------|
| Professionals | 1 | 1 | 12 | Attraction of services |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 1 |
| Percentage of total employed | | | | 0.7 |

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2021 to 31 March 2022

| Beneficiary Gender | African | Asian Indian | Coloured | White | Total |
|-----------------------------|---------|--------------|----------|-------|-------|
| Female | - | - | - | - | - |
| Male | 1 | - | - | - | 1 |
| Total | 1 | - | - | - | 1 |
| Employees with a disability | - | - | - | - | - |

The incumbent was transferred to the Department on 01 September 2015 and was already on salary level 12.

3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 01 April 2021 to 31 March 2022

| Salary Band | Number of employees at beginning of period-April 2021 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate (%) |
|--|---|--|--|-------------------|
| Lower skilled (levels 1-2) | - | - | - | - |
| Skilled (level 3-5) | 12 | - | 2 | 16.7 |
| Highly skilled production (levels 6-8) | 41 | 6 | 3 | 6.4 |
| Highly skilled supervision (levels 9-12) | 38 | 6 | 3 | 6.8 |
| Senior Management Service A | 25 | 4 | 3 | 10.3 |
| Senior Management Service B | 11 | 1 | 1 | 8.3 |

| | | | | |
|-----------------------------|------------|-----------|-----------|------------|
| Senior Management Service C | 2 | - | - | - |
| Senior Management ServiceD | 1 | - | - | - |
| Conatcts | 6 | 25 | 5 | 16.1 |
| Total | 136 | 42 | 17 | 9.6 |

Contracts are fixed-term appointments and temporary workers appointed against posts additional to the establishment.

Table 3.5.2. Annual turnover rates by critical occupation for the period 01 April 2021 to 31 March 2022

| Occupation | Number of employees at beginning of period 01 April 2021 | Appointments and transfers into the Department | Terminations and transfers out of the Department | Turnover rate (%) |
|---|--|--|--|-------------------|
| The Department has not identified any critical occupations that need to be monitored. | | | | |

The table below identifies the major reasons why staff left the Department.

Table 3.5.3. Reasons why staff left the Department for the period 01 April 2021 to 31 March 2022

| Termination type | Number | % of total resignations |
|--|-----------|-------------------------|
| Dismissal | 1 | 8.3 |
| Resignation | 5 | 41.7 |
| Retirement | - | - |
| Transfer to other Public Service Departments | - | - |
| Expiry of contract | - | - |
| Death | - | - |
| Terminations of Contract | 6 | 50.0 |
| Terminations of Contract | 12 | 100.0 |
| Total number of employees who left as a % of total employment | | 8.9 |

1. Total employment refers to the number of employees as at 31 March 2022 which was 135.

2. Excludes fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

3. The passing of the Deputy Minister resulted in the termination of 6 contracts of her support staff in line with the provisions of the PSR.

Table 3.5.4. Promotions by critical occupation for the period 01 April 2021 to 31 March 2022

| Critical Occupation | Employees 1 April 2021 | Promotions to another salary level | Salary level promotions as % of employees by occupation | Progressions to another notch within a salary level | Notch progression as % of employees by occupation |
|---|---------------------------|--|--|--|---|
| The Department has not identified any critical occupations that need to be monitored. | | | | | |

Table 3.5.5. Promotions by salary band for the period 01 April 2021 to 31 March 2022

| Critical Occupation | Employees 1 April 2021 | Promotions to another salary level | Salary level promotions as % of employees by occupation | Progressions to another notch within a salary level | Notch progression as % of employees by occupation |
|--|---------------------------|--|--|--|---|
| Lower skilled (levels 1-2) | - | - | - | - | - |
| Skilled (level 3-5) | 12 | - | - | - | - |
| Highly skilled production(levels 6-8) | 41 | - | - | - | - |
| Highly skilled supervision(levels 9-12) | 38 | - | - | - | - |
| Senior and Top management (levels 13-16) | 39 | - | - | 2 | 5.1 |
| Total | 130 | - | - | 2 | 1.5 |

1. No pay progressions were approved as a results of the outcomes of the 2020/21 performance cycle. All employees received a 1.5% salary adjustment in terms of the DPSA Circulars 21 of 2021 (levels 1 to 12) and 13 of 2022 (SMS members).

2. Two SMS members received backdated pay progression for the 2019/20 performance cycle

3.6. Employment Equity

Table 3.6.1. Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

| Occupational category | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 17 | - | 1 | 1 | 16 | 1 | 3 | 1 | 40 |
| Professionals | 12 | - | - | 2 | 27 | - | - | - | 41 |
| Technicians and associate professionals | 2 | - | - | - | 1 | - | - | - | 3 |
| Clerks | 9 | - | - | - | 33 | - | 1 | 2 | 45 |
| Plant and machine operators and assemblers | 1 | - | - | - | - | - | - | - | 1 |
| Elementary occupations | 1 | - | - | - | 3 | 1 | - | - | 5 |
| Total | 42 | - | 1 | 3 | 80 | 2 | 4 | 3 | 135 |
| Employees with disabilities | 4 | - | - | - | - | - | 2 | 1 | 7 |

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment.

Table 3.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

| Occupational Brand | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management (level 15-16) | - | - | - | - | 3 | - | - | - | 3 |
| Senior Management (level 13-14) | 17 | - | 1 | 1 | 13 | 1 | 3 | 1 | 37 |
| Professionally qualified and experienced specialists and mid-management(level 9-12) | 12 | - | - | - | 27 | - | 1 | 2 | 41 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents(level 6-8) | 11 | - | - | - | 30 | - | - | - | 44 |
| Semi-skilled and discretionary decision making(level 3-5) | 2 | - | - | - | 7 | 1 | 1 | - | 10 |
| Unskilled and defined decision making (level 1-2) | - | - | - | - | - | - | - | - | - |
| Total | 42 | - | 1 | 1 | 80 | 2 | 4 | 3 | 135 |

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment.

Table 3.6.3. Recruitment for the period 01 April 2021 to 31 March 2022

| Occupational Brand | Male | | | | Female | | | | Total |
|--|---------|----------|--------|-------|---------|----------|--------|-------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management (level 15-16) | - | - | - | - | - | - | - | - | - |
| Senior Management (level 13-14) | 2 | - | - | - | 2 | - | 1 | - | 5 |
| Professionally qualified and experienced specialists and mid-management(level 9-12) | 1 | - | - | - | 5 | - | 1 | - | 6 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents(level 6-8) | 1 | - | - | - | 5 | - | - | - | 6 |

| Occupational Brand | Male | | | | Female | | | | Total |
|---|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Semi-skilled and discretionary decision making(level 3-5) | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (level 1-2) | - | - | - | - | - | - | - | - | - |
| Total | 4 | - | - | - | 12 | - | 1 | - | 17 |
| Employees with disabilities | - | - | - | - | - | - | 1 | - | 1 |

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment.

Table 3.6.4. Promotions for the period 01 April 2021 to 31 March 2022

| Occupational Brand | Male | | | | Female | | | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management (level 15-16) | - | - | - | - | - | - | - | - | - |
| Senior Management (level 13-14) | - | - | - | - | - | - | - | - | - |
| Professionally qualified and experienced specialists and mid-management(level 9-12) | - | - | - | - | - | - | - | - | - |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents(level 6-8) | - | - | - | - | - | - | - | - | - |
| Semi-skilled and discretionary decision making(level 3-5) | - | - | - | - | - | - | - | - | - |
| Unskilled and defined decision making (level 1-2) | - | - | - | - | - | - | - | - | - |
| Total | - | - | - | - | - | - | - | - | - |
| Employees with disabilities | - | - | - | - | - | - | - | - | - |

There were no promotions during the reporting period.

Table 3.6.5. Terminations for the period 01 April 2021 to 31 March 2022

| Occupational Brand | Male | | | | Female | | | | Total |
|--|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top Management (level 15-16) | - | - | - | - | - | - | - | - | - |
| Senior Management (level 13-14) | 2 | - | - | - | 2 | - | - | - | 4 |
| Professionally qualified and experienced specialists and mid-management(level 9-12) | - | - | - | - | 3 | - | - | - | 3 |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents(level 6-8) | 1 | - | - | - | 2 | - | - | - | 3 |
| Semi-skilled and discretionary decision making(level 3-5) | 1 | - | - | - | 1 | - | - | - | 2 |
| Unskilled and defined decision making (level 1-2) | - | - | - | - | - | - | - | - | - |
| Total | 4 | - | - | - | 8 | - | - | - | 12 |
| Employees with disabilities | - | - | - | - | 1 | - | - | - | 1 |

Table 3.6.6. Disciplinary action for the period 01 April 2021 to 31 March 2022

| Disciplinary action | Male | | | | Female | | | | Total |
|-----------------------|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Hearings | 1 | - | - | - | 1 | - | - | - | 2 |
| Final Written Warning | - | - | - | 1 | - | - | - | - | 1 |
| Written Warning | 2 | - | - | - | 5 | - | - | 1 | 8 |
| Verbal Warning | 6 | - | 1 | 1 | 11 | 1 | - | 1 | 21 |

Table 3.6.7. Skills development for the period 01 April 2021 to 31 March 2022

| Occupational category | Male | | | | Female | | | | Total |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 15 | - | 2 | 1 | 19 | - | 2 | 1 | 40 |
| Professionals | 14 | - | - | 2 | 24 | - | - | - | 40 |
| Technicians and associate professionals | 4 | - | - | - | 1 | - | - | - | 5 |
| Clerks | 6 | - | - | - | 38 | - | 1 | 1 | 46 |
| Plant and machine operators and assemblers | - | - | - | - | - | - | - | - | - |
| Elementary occupations | 1 | - | - | - | 3 | - | - | - | 4 |
| Total | 40 | - | 2 | 3 | 85 | - | 3 | 2 | 135 |
| Employees with disabilities | 3 | - | - | - | - | - | 1 | 1 | 5 |

3.7. Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1. Signing of Performance Agreements by SMS members as on 31 May 2021

| SMS level | Total number of funded SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as % of total number of SMS members |
|------------------|----------------------------------|-----------------------------|---|---|
| Director-General | 1 | 1 | -1 | 100.0 |
| Salary level 15 | 3 | 2 | 1 | 50.0 |
| Salary level 14 | 12 | 11 | 11 | 100.0 |
| Salary level 13 | 27 | 26 | 24 | 92.3 |
| Total | 44 | 40 | 37 | 92.5 |

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2021

| Reasons |
|---|
| 1. One level 15 member submitted an invalid performance agreement; there is a dispute with regard to the contents of the PA. |
| 2. One level 13 was appointed in May 2021 and in terms of policy, the incumbent must sign the PA within three months of being appointed; at the time of reporting she were still within the three-month period. |
| 3. One level 13 did not submit. |

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2021

| Reasons |
|---|
| Two SMS members were issued with letters of non-compliance. |

3.8. Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 3.8.1. Performance Rewards allocated by the Department by race, gender and disability for the period 01 April 2021 to 31 March 2022

| Race and gender | Beneficiary profile | | | Cost | |
|---------------------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African, Male | 4 | 41 | 9.8 | 151 | 37.8 |
| African, Female | 2 | 77 | 2.6 | 115 | 57.5 |
| Indian, Male | - | 1 | - | - | - |
| Indian Female | - | 3 | - | - | - |
| Coloured Male | - | - | - | - | - |
| Coloured Female | - | 2 | - | - | - |
| White Male | - | 3 | - | - | - |
| White Female | - | 3 | - | - | - |
| Total | 6 | 130 | 4.6 | 266 | 44.3 |
| Disabled employees | - | 6 | - | - | - |

1. Payment of cash bonus for one level 11 employee was as a results of a grievance resolution from the previous financial year.

2. Number of employees are reported as at the beginning of the reporting period (01 April 2021) as the performance rewards are as a results of performance of the previous cycle that were paid during the reporting period.

Table 3.8.2 Performance Rewards by salary band for the period 01 April 2021 to 31 March 2022

| Race and gender | Beneficiary profile | | | Cost | | |
|---|-------------------------|---------------------|-------------------------|--------------------|-----------------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within group | Total cost (R'000) | Average cost per employee (R'000) | Total cost as % of total personnel expenditure |
| Lower Skilled (Levels 1-2) | - | - | - | - | - | - |
| Skilled (Level 3-5) | - | 12 | - | - | - | - |
| Highly skilled production (Level 6-8) | 3 | 41 | 7.3 | 89 | 29.7 | 0.1 |
| Highly skilled supervision (Level 9-12) | 3 | 38 | 7.9 | 177 | 59.0 | 0.2 |
| Total | 6 | 91 | 6.6 | 266 | 44.3 | 0.2 |

1. Payment of cash bonus for one level 11 employee was as a results of a grievance resolution from the previous financial year.

2. Number of employees are reported as at the beginning of the reporting period (01 April 2021) as the performance rewards are as a results of performance of the previous cycle that were paid during the reporting period

Table 3.8.3. Performance Rewards by critical occupation for the period 01 April 2021 to 31 March 2022

| Critical Occupation | Beneficiary profile | | | Cost | |
|--|-------------------------|---------------------|-------------------------|--------------|-----------------------------------|
| | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee (R'000) |
| The Department has not identified any critical occupations that need to be monitored | | | | | |

Table 3.8.4. Performance related rewards, by salary band for Senior Management Service for the period 01 April 2021 to 31 March 2022

| Race and gender | Beneficiary profile | | | Cost | | |
|-----------------|-------------------------|---------------------|-------------------------|--------------------|-----------------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within group | Total cost (R'000) | Average cost per employee (R'000) | Total cost as % of total personnel expenditure |
| Band A | - | - | - | - | - | - |
| Band B | - | - | - | - | - | - |
| Band C | - | - | - | - | - | - |
| Band D | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

Band A =Salary level 13, Band B = Salary level 14, Band C= Salary level15, and Band D= Salary level 16

3.9. Foreign Workers

he tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1. Foreign workers by salary band for the period 01 April 2021 to 31 March 2022

| Salary band | 01 April 2021 | | 31 March 2022 | | Change | |
|---|---------------|------------|---------------|------------|--------|-------------|
| | Number | % of total | Number | % of total | Number | % of Change |
| Lower skilled (levels 1-2) | - | - | - | - | - | - |
| Highly skilled production (level 6-8) | - | - | - | - | - | - |
| Highly skilled supervision (level 9-12) | - | - | - | - | - | - |
| Contract (level 9-12) | - | - | - | - | - | - |
| Contract (level 13-16) | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

No foreign workers were appointed.

Table 3.9.2. Foreign workers by major occupation for the period 01 April 2021 to 31 March 2022

| Major occupation | 01 April 2021 | | 31 March 2022 | | Change | |
|--|---------------|------------|---------------|------------|--------|-------------|
| | Number | % of total | Number | % of total | Number | % of Change |
| Clerks | - | - | - | - | - | - |
| Elementary Occupations | - | - | - | - | - | - |
| Legislators, Senior Officials and Managers | - | - | - | - | - | - |
| Plant and Machine Operators and Assemblers | - | - | - | - | - | - |
| Professionals | - | - | - | - | - | - |
| Technician and Associated Professionals | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

3.10. Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1. Sick leave for the period 01 January 2021 to 31 December 2021

| Salary band | Total days | % Days with medical certification | Number of employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated cost (R'000) |
|--|------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower skilled (levels 1-2) | 21 | 66.7 | 4 | 5.0 | 5.3 | 10 |
| Skilled (level 3-5) | 29 | 79.3 | 8 | 10.0 | 3.6 | 23 |
| Highly skilled production(levels 6-8) | 167 | 83.2 | 29 | 36.2 | 5.8 | 229 |
| Highly skilled supervision(levels 9-12) | 194 | 87.1 | 24 | 30.0 | 8.1 | 515 |
| Senior and Top management (levels 13-16) | 76 | 88.2 | 15 | 18.7 | 5.1 | 347 |
| Total | 487 | 84.6 | 80 | 100.0 | 6.1 | 1 124 |

Table 3.10.2. Disability leave (temporary and permanent) for the period 01 January 2021 to 31 December 2021

| Salary band | Total days | % Days with medical certification | Number of employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated cost (R'000) |
|--|------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower skilled (levels 1-2) | - | - | - | - | - | - |
| Skilled (level 3-5) | - | - | - | - | - | - |
| Highly skilled production(levels 6-8) | 49 | 49 | 2 | 50.0 | 24.5 | 57 |
| Highly skilled supervision(levels 9-12) | - | - | - | - | - | - |
| Senior and Top management (levels 13-16) | 34 | 34 | 2 | 50.0 | 17.0 | 152 |
| Total | 83 | 83 | 4 | 100.0 | 20.8 | 209 |

Refers to incapacity leave approved by the Accounting Officer based on recommendations by the Health Risk Manager, irrespective of the period of such incapacity.

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3. Annual Leave for the period 01 January 2021 to 31 December 2021

| Salary band | Total days taken | Number of employees using annual leave | Average per employee |
|--|------------------|--|----------------------|
| Lower skilled (levels 1-2) | 97 | 7 | 13.9 |
| Skilled (level 3-5) | 205 | 13 | 15.8 |
| Highly skilled production(levels 6-8) | 1 037 | 42 | 24.7 |
| Highly skilled supervision(levels 9-12) | 853 | 42 | 20.3 |
| Senior and Top management (levels 13-16) | 852 | 42 | 20.3 |
| Total | 3 044 | 146 | 20.8 |

Includes fixed-term contract and temporary workers.

Table 3.10.4. Capped leave for the period 01 January 2021 to 31 December 2021

| Salary band | Total days of capped leave taken | Number of employees using capped leave | Average number of days taken per employee | Average capped leave per employee as at 31 December 2021 |
|------------------------------------|----------------------------------|--|---|--|
| No employee utilised capped leave. | | | | |

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5. Leave pay-outs for the period 01 April 2021 to 31 March 2022

| | Total amount (R'000) | Number of employees | Average per employee (R'000) |
|---|----------------------|---------------------|------------------------------|
| Leave payout for 2021/22 due to non-utilisation of leave for the previous cycle | 2 | 1 | 2 |
| Capped leave payout on termination of service for | - | - | - |
| Current leave payout on termination of service for 2021/22 | 389 | 11 | 35.4 |
| Total | 391 | 12 | 32.6 |

Leave payout on termination of service excludes leave gratuity as this is paid from Transfers and Subsidies.

3.11. HIV/AIDS and Health Promotion Programmes

Table 3.11.1. Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any) | Key steps taken to reduce the risk |
|--|------------------------------------|
| - | - |

Table 3.11.2. Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

| Question | Yes | No | Details, if yes |
|---|-----|----|--|
| 1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position. | | x | This is no longer a requirement in terms of the Public Service Regulations, 2016 as amended. |

| Question | Yes | No | Details, if yes |
|--|-----|----|--|
| 2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | | x | |
| 3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme. | | x | Normally integrated within the Health and Wellness Programme, however could not be organised during the respective levels of Covid-19 restrictions. |
| 4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | x | | <p>An HR Management Committee has been established, comprising-</p> <ul style="list-style-type: none"> • Mr M Shiviti as the Chairperson; • Ms V Mathobela representing the Office of the Director-General; • Ms D Legwale representing Financial Management; • Mr S Gajadhar representing Communications; • Ms WR Tshabalala representing Programme 2; • Ms P Reddy representing Programme 3; • Ms P Mabelebele representing Programme 4; • Dr B Hlagala representing Programme 5; • nominations from each recognised union. |
| 5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies /practices so reviewed. | | | In the development of HRM policies, it is ensured that no provision or practice amounts to unfair discrimination. |
| 6. Has the Department introduced measures to protect HIV-positive employees from discrimination? If so, list the key elements of these measures. | | | Regardless of a supporting environment, no employee has disclosed their HIV positive result. |
| 7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | | | Voluntary counselling and testing is conducted in private during EHW events and all results are treated confidentially. |
| 8. Has the Department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators. | | x | |

3.12. Labour Relations

Table 3.12.1. Collective agreements for the period 01 April 2021 to 31 March 2022

| Subject matter | Date |
|---------------------------------------|------|
| Total number of Collective Agreements | none |

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2. Misconduct and disciplinary hearings finalised for the period 01 April 2021 to 31 March 2022

| Subject matter | Number | % of total |
|----------------|----------|--------------|
| Guilty | 1 | 100.0 |
| Not Guilty | - | - |
| Total | 1 | 100.0 |

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 01 April 2021 to 31 March 2022

| Type of misconduct | Number | % of total |
|--|-----------|--------------|
| Poor Performance | 1 | 3.1 |
| Insubordination/negligence and dereliction of duty | 1 | 3.1 |
| Financial Misconduct | 30 | 93.8 |
| Total | 32 | 100.0 |

30 financial misconduct warnings were issued based on a determination of facts report on an investigation conducted by Internal Audit.

Table 3.12.4. Grievances logged for the period 01 April 2021 to 31 March 2022

| | Number | % of total |
|--|-----------|--------------|
| Number of grievances resolved | 15 | 100.0 |
| Number of grievances not resolved | - | - |
| Total number of grievances lodged | 15 | 100.0 |

Table 3.12.5. Disputes logged with Councils for the period 01 April 2021 to 31 March 2022

| | Number | % of total |
|--|----------|--------------|
| Number of disputes upheld | 2 | 50.0 |
| Number of disputes dismissed | 2 | 50.0 |
| Total number of disputes lodged | 4 | 100.0 |

1. Number of disputes lodged includes 1 case that was withdrawn

2. Total number of disputes logged exclude 1 case that is pending.

Table 3.12.6. Strike actions for the period 01 April 2021 to 31 March 2022

| | |
|---|----------|
| Total number of persons working days lost | - |
| Total costs working days lost | - |
| Amount (R'000) recovered as a result of no work no pay | - |

Table 3.12.7. Precautionary suspensions for the period 01 April 2021 to 31 March 2022

| | |
|--|----------|
| Number of people suspended | - |
| Number of people who's suspension exceeded 30 days | - |
| Average number of days suspended | - |
| Cost (R'000) of suspension | - |

3.13. Skills Development

This section highlights the efforts of the Department with regard to skills development

Table 3.13.1. Training needs identified for the period 01 April 2021 to 31 March 2022

| Occupational category | Gender | Number of employees as at 1 April 2021 | Number of employees as at 1 April 2021 | | | |
|--|---------------|--|--|---|-------------------------|-----------|
| | | | Learner ships | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 20 | - | 22 | - | 22 |
| | Male | 19 | - | 16 | - | 16 |
| Professionals | Female | 25 | - | 18 | - | 18 |
| | Male | 13 | - | 9 | - | 9 |
| Technicians and associate professionals | Female | 1 | - | - | - | - |
| | Male | 2 | - | 4 | - | 4 |
| Clerks | Female | 34 | - | 14 | - | 14 |
| | Male | 8 | - | 1 | - | 1 |
| Plant and machine operators and assemblers | Female | - | - | - | - | - |
| | Male | 2 | - | - | - | - |
| Elementary occupations | Female | 5 | 5 | 2 | - | 2 |
| | Male | 1 | 1 | 1 | - | 1 |
| Sub Total | Female | 85 | 5 | 56 | - | 56 |
| | Male | 45 | 1 | 31 | - | 31 |
| Total | | 130 | 6 | 87 | - | 87 |

1. Number of employees as at 01 April 2021 excludes fixed-term contract and temporary workers appointed against posts additional to the establishment.

2. Interns refers to the number of people who were Interns as at the beginning of the financial year.

Table 3.13.2. Training provided for the period 01 April 2021 to 31 March 2022

| Occupational category | Gender | Number of employees as at 1 April 2021 | Number of employees as at 1 April 2021 | | | |
|--|---------------|--|--|---|-------------------------|------------|
| | | | Learner ships | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 20 | - | 10 | 12 | 22 |
| | Male | 19 | - | 5 | 13 | 18 |
| Professionals | Female | 25 | - | 11 | 13 | 24 |
| | Male | 13 | - | 6 | 10 | 16 |
| Technicians and associate professionals | Female | 1 | - | - | 1 | 1 |
| | Male | 2 | - | 2 | 2 | 4 |
| Clerks | Female | 34 | - | 21 | 19 | 40 |
| | Male | 8 | - | 4 | 2 | 6 |
| Plant and machine operators and assemblers | Female | - | - | - | - | - |
| | Male | 2 | - | - | - | - |
| Elementary occupations | Female | 5 | 2 | 2 | 1 | 3 |
| | Male | 1 | 1 | 1 | - | 1 |
| Sub Total | Female | 85 | 2 | 44 | 46 | 90 |
| | Male | 45 | 1 | 18 | 27 | 45 |
| Total | | 130 | 3 | 62 | 73 | 135 |

1. Skills programmes and other short courses are those which are certificated.

2. Other forms of training are non-certificated.

3. Number of employees as at 01 April 2021 excludes fixed-term contract and temporary workers appointed against posts additional to the establishment. For reconciliation purposes, this excludes 18 contract employees whose contracts expired on 31 March 2021.

3.14. Injury on Duty

The following tables provide basic information on injury on duty

Table 3.14.1. Injury on duty for the period 01 April 2021 to 31 March 2022

| Nature of injury on duty | Number | % of Total |
|------------------------------------|--------|------------|
| No injuries on duty were reported. | | |

3.15. Utilisation of Consultants

The following tables relate information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1. Report on consultant appointments using appropriated funds for the period 01 April 2021 to 31 March 2022

| Project title | Total number of consultants that worked on the project | Duration (work days) | Contract value in Rands (R'000) |
|--|--|----------------------|---------------------------------|
| Health risk management (SOMA) | 1 | Ongoing | 19 |
| Competency Assessment | 1 | Ongoing | 34 |
| Audit Committee | 5 | Ongoing | 269 |
| Organisational Strategic planning | 1 | Ongoing | 175 |
| Translators, Interpreters and Sign Languages | 27 | 1 | 293 |
| Facilitation Services | 1 | 5 | 213 |
| Virtual NYP Monitoring and Evaluation | 1 | 1 | 141 |
| Research project | 1 | Ongoing | 696 |
| Qualifications Verification (SAQA) | 1 | 1 | 7 |
| Total | 39 | | 1 848 |

| Total number of projects | Total individual consultants | Estimated duration (work days) | Total contract value in Rands (R'000) |
|--------------------------|------------------------------|--------------------------------|---------------------------------------|
| 9 | 39 | Indeterminable | 1 848 |

Indeterminable as some of the projects are ongoing and others are conducted by companies and not specific individuals

Table 3.15.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2021 to 31 March 2022

| Project title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that worked on the project |
|----------------|------------------------------------|-------------------------------------|--|
| Indeterminable | - | - | - |

Consultant information is not disaggregated in terms of HDI status

Table 3.15.3. Report on consultant appointments using Donor funds for the period 01 April 2021 to 31 March 2022

| Project title | Total number of consultants that worked on the project | Duration work days | Donor and contract value in Rand |
|---------------|--|--------------------|----------------------------------|
| - | - | - | - |

| Total number of projects | Total individual consultants | Total duration work days | Total contract value in Rands |
|--------------------------|------------------------------|--------------------------|-------------------------------|
| - | - | - | - |

Table 3.15.4. Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2021 to 31 March 2022

| Project title | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that worked on the project |
|---------------|------------------------------------|-------------------------------------|--|
| - | - | - | - |

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 01 April 2021 to 31 March 2022

| Salary band | Number of applications received | Number of applications referred to the MPSA | Number of consultants from HDI groups that worked on the project | Number of packages approved by Department |
|-------------|---------------------------------|---|--|---|
| - | - | - | - | - |

Part E:

Financial Information



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Part E: Financial Information

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WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| Appropriation per programme | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| Voted funds and Direct charges | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Programme | | | | | | | | | |
| 1. Administration | 110 247 | - | 1 662 | 111 909 | 103 486 | 8 423 | 92.5% | 100 593 | 99 252 |
| 2.Social Transformation and Economic Empowerment | 118 343 | - | 64 | 118 407 | 113 311 | 5 096 | 95.7% | 101 752 | 94 632 |
| 3. Policy, Stakeholder Coordination and Knowledge Management | 37 660 | - | (1 992) | 35 668 | 26 059 | 9 609 | 73.1% | 31 373 | 25 139 |
| 4. Rights of Persons with Disabilities | 16 117 | - | 266 | 16 383 | 10 887 | 5 496 | 66.5% | 11 983 | 8 196 |
| 5. National Youth Development | 913 141 | - | - | 913 141 | 910 680 | 2 461 | 99.7% | 375 275 | 375 182 |
| Total | 1 195 508 | - | - | 1 195 508 | 1 164 423 | 31 085 | 97.4% | 620 976 | 602 401 |

| | 2021/22 | | 2020/21 | |
|--|---------------------|--------------------|---------------------|--------------------|
| | Final Appropriation | Actual Expenditure | Final Appropriation | Actual Expenditure |
| TOTAL (brought forward) | 1 195 508 | 1 164 423 | 620 976 | 602 401 |
| Reconciliation with statement of financial performance | | | | |
| ADD | | | | |
| Departmental receipts | 568 | | 218 | |
| Aid assistance | 23 214 | | - | |
| Actual amounts per statement of financial performance (total revenue) | 1 219 290 | | 621 194 | |
| ADD | | | | |
| Aid assistance | | 621 | | |
| Actual amounts per statement of financial performance (total expenditure) | | 1 165 044 | | 602 401 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| Appropriation per economic classification | | | | | | | | | |
|---|------------------------|-------------------|--------------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| Economic classification | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 194 890 | - | (193) | 194 697 | 166 010 | 28 687 | 85.3% | 170 472 | 153 554 |
| Compensation of employees | 115 616 | - | - | 115 616 | 115 077 | 539 | 99.5% | 112 542 | 110 311 |
| Salaries and wages | 102 925 | (232) | 173 | 102 866 | 103 308 | (442) | 100.4% | 100 393 | 98 956 |
| Social contributions | 12 691 | 232 | (173) | 12 750 | 11 769 | 981 | 92.3% | 12 149 | 11 355 |
| Goods and services | 79 274 | - | (193) | 79 081 | 50 933 | 28 148 | 64.4% | 57 930 | 43 243 |
| Administrative fees | 856 | 159 | (193) | 822 | 224 | 598 | 27.3% | 335 | 227 |
| Advertising | 2 078 | 3184 | - | 5 262 | 5 112 | 150 | 97.1% | 1 649 | 995 |
| Minor assets | 148 | 80 | - | 228 | 129 | 99 | 56.6% | 374 | 185 |
| Audit costs: External | 4 230 | (226) | - | 4 004 | 3 802 | 202 | 95.0% | 3 235 | 3 235 |
| Bursaries: Employees | 181 | - | - | 181 | 179 | 2 | 98.9% | 44 | 43 |
| Catering: Departmental activities | 647 | 23 | - | 670 | 164 | 506 | 24.4% | 782 | 385 |
| Communication | 4 705 | 317 | - | 5 022 | 4 008 | 1 014 | 79.8% | 4 417 | 4 323 |

Appropriation per economic classification

| | 2021/22 | | | | | | | 2020/21 | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Computer services | 7 460 | (2 159) | - | 5 301 | 4 224 | 1 077 | 79.7% | 2 870 | 2 870 |
| Consultants: Business and advisory services | 14 209 | (3 105) | - | 11 104 | 1 848 | 9 256 | 16.6% | 5 366 | 2 525 |
| Legal services | 296 | - | - | 296 | - | 296 | - | 373 | 372 |
| Contractors | 894 | 139 | - | 1 033 | 267 | 766 | 25.8% | 935 | 35 |
| Agency and support / outsourced services | 140 | - | - | 140 | - | 140 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | 53 | - |
| Fleet services | 86 | 54 | - | 140 | 123 | 17 | 87.9% | 294 | 294 |
| Consumable supplies | 488 | 107 | - | 595 | 451 | 145 | 75.7% | 724 | 269 |
| Stationery, printing and office supplies | 2 731 | (841) | - | 1 890 | 1 198 | 693 | 63.4% | 1 243 | 396 |
| Operating leases | - | - | - | - | - | - | - | 53 | - |
| Property payments | 18 501 | 3 337 | - | 21 838 | 21 649 | 189 | 99.1% | 19 148 | 19 147 |
| Transport provided: Departmental activity | 106 | - | - | 106 | - | 106 | - | 100 | - |
| Travel and subsistence | 11 156 | (742) | - | 10 414 | 4 450 | 5 964 | 42.7% | 10 749 | 6 078 |

| Appropriation per economic classification | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Training and development | 1 159 | 59 | - | 1 218 | 678 | 540 | 55.7% | 221 | 220 |
| Operating payments | 3 257 | 815 | - | 4 072 | 1 211 | 2 861 | 29.7% | 2 693 | 1 240 |
| Venues and facilities | 5 200 | (1 205) | - | 3 995 | 1 110 | 2 885 | 27.8% | 1 443 | 401 |
| Rental and hiring | 746 | 4 | - | 750 | 108 | 642 | 14.4% | 829 | 3 |
| Transfers and subsidies | 992 561 | - | - | 992 561 | 993 671 | (1 110) | 100.1% | 446 823 | 446 818 |
| Provinces and municipalities | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Municipalities | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Municipal bank accounts | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Departmental agencies and accounts | 992 338 | - | - | 992 338 | 992 338 | - | 100.0% | 446 435 | 446 435 |
| Departmental agencies and accounts | 992 338 | - | - | 992 338 | 992 338 | - | 100.0% | 446 435 | 446 435 |
| Households | 207 | - | - | 207 | - | 207 | - | 385 | 382 |
| Social benefits | 207 | - | - | 207 | - | 207 | - | 385 | 382 |
| Payments for capital assets | 8 057 | - | - | 8 057 | 4 549 | 3 508 | 56.5% | 3 681 | 2 029 |

| Appropriation per economic classification | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|---------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Machinery and equipment | 7 030 | - | - | 7 030 | 3 757 | 3 273 | 53.4% | 3 607 | 1 955 |
| Transport equipment | 3 670 | - | - | 3 670 | 2 278 | 1 392 | 62.1% | - | - |
| Other machinery and equipment | 3 360 | - | - | 3 360 | 1 479 | 1 881 | 44.0% | 3 607 | 1 955 |
| Intangible assets | 1 027 | - | - | 1 027 | 792 | 235 | 77.1% | 74 | 74 |
| Payments for financial assets | - | - | 193 | 193 | 193 | - | 100.0% | - | - |
| Total | 1 195 508 | - | - | 1 195 508 | 1 164 423 | 31 085 | 97.4% | 620 976 | 602 401 |

| 2021/22 | | | | | | | | | | 2020/21 | |
|----------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| 6. Ministry | 22 740 | (1 764) | - | 20 976 | 18 470 | 2 506 | 88.1% | 25 105 | 25 111 | | |
| 7. Departmental Management | 17 516 | 1 295 | 1 662 | 20 473 | 20 183 | 290 | 98.6% | 17 806 | 17 795 | | |
| 8. Corporate Management | 33 949 | (2 391) | - | 31 558 | 26 945 | 4 613 | 85.4% | 24 638 | 23 342 | | |
| 9. Financial Management | 17 746 | (467) | - | 17 279 | 16 267 | 1 012 | 94.1% | 14 117 | 14 078 | | |
| 10. Office Accommodation | 18 296 | 3 327 | - | 21 623 | 21 622 | 1 | 100.0% | 18 927 | 18 926 | | |
| Total for sub programmes | 110 247 | - | 1 662 | 111 909 | 103 486 | 8 423 | 92.5% | 100 593 | 99 252 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 103 115 | - | 1 469 | 104 584 | 99 908 | 5 676 | 94.6% | 96 943 | 96 916 | | |
| Compensation of employees | 58 630 | - | 1 662 | 60 292 | 60 140 | 152 | 99.7% | 61 022 | 61 021 | | |
| Salaries and wages | 51 929 | 161 | 1 662 | 53 752 | 54 332 | (580) | 101.1% | 55 257 | 55 256 | | |
| Social contributions | 6 701 | (161) | - | 6 540 | 5 808 | 732 | 88.8% | 5 765 | 5 765 | | |
| Goods and services | 44 485 | - | (193) | 44 292 | 38 768 | 5 524 | 87.5% | 35 921 | 35 895 | | |
| Administrative fees | 673 | 102 | (193) | 582 | 153 | 429 | 26.3% | 217 | 185 | | |

| Programme 1: ADMINISTRATION | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Advertising | 633 | (209) | - | 424 | 273 | 151 | 64.4% | 83 | 81 |
| Minor assets | 60 | 80 | - | 140 | 120 | 20 | 85.7% | 120 | 118 |
| Audit costs: External | 4 230 | (226) | - | 4 004 | 3 802 | 202 | 95.0% | 3 235 | 3 235 |
| Bursaries: Employees | 181 | - | - | 181 | 179 | 2 | 98.9% | 44 | 43 |
| Catering: Departmental activities | 190 | - | - | 190 | 63 | 127 | 32.9% | 276 | 274 |
| Communication | 2 768 | 119 | - | 2 887 | 2 439 | 448 | 84.5% | 2 819 | 2 817 |
| Computer services | 7 460 | (2 159) | - | 5 301 | 4 224 | 1 077 | 79.7% | 2 870 | 2 870 |
| Consultants: Business and advisory services | 942 | (352) | - | 590 | 409 | 181 | 69.3% | 524 | 523 |
| Legal services | 296 | - | - | 296 | - | 296 | - | 373 | 372 |
| Contractors | 340 | 73 | - | 413 | 143 | 270 | 34.6% | 34 | 33 |
| Fleet services | 70 | 54 | - | 124 | 123 | 1 | 99.2% | 294 | 294 |
| Consumable supplies | 323 | 89 | - | 412 | 396 | 17 | 96.0% | 263 | 255 |
| Stationery, printing and office supplies | 1 881 | (1 115) | - | 766 | 724 | 43 | 94.5% | 332 | 329 |

| Programme 1: ADMINISTRATION | | | | | | | | | |
|------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | | |
| 2021/22 | | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Property payments | 18 501 | 3 337 | - | 21 838 | 21 649 | 189 | 99.1% | 19 148 | 19 147 |
| Travel and subsistence | 3 879 | 154 | - | 4 033 | 2 662 | 1 371 | 66.0% | 4 454 | 4 490 |
| Training and development | 965 | - | - | 965 | 620 | 345 | 64.2% | 221 | 220 |
| Operating payments | 990 | - | - | 990 | 657 | 333 | 66.4% | 497 | 492 |
| Venues and facilities | 103 | 53 | - | 156 | 134 | 22 | 85.9% | 117 | 117 |
| Transfers and subsidies | 33 | - | - | 33 | 2 | 31 | 6.1% | 319 | 317 |
| Provinces and municipalities | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Municipalities | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Municipal bank accounts | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Households | 17 | - | - | 17 | - | 17 | - | 316 | 316 |
| Social benefits | 17 | - | - | 17 | - | 17 | - | 316 | 316 |
| Payments for capital assets | 7 099 | - | - | 7 099 | 4 383 | 2 716 | 61.7% | 3 331 | 2 019 |
| Machinery and equipment | 6 072 | - | - | 6 072 | 3 591 | 2 481 | 59.1% | 3 257 | 1 945 |

Programme 1: ADMINISTRATION

| 2021/22 | | | | | | | | | | 2020/21 | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| Transport equipment | 3 670 | - | - | 3 670 | 2 278 | 1 392 | 62.1% | - | - | | |
| Other machinery and equipment | 2 402 | - | - | 2 402 | 1 313 | 1 089 | 54.7% | 3 257 | 1 945 | | |
| Intangible assets | 1 027 | - | - | 1 027 | 792 | 235 | 77.1% | 74 | 74 | | |
| Payments for financial assets | - | - | 193 | 193 | 193 | - | 100.0% | - | - | | |
| Total | 110 247 | - | 1 662 | 111 909 | 103 486 | 8 423 | 92.5% | 100 593 | 99 252 | | |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 1.1 MINISTRY | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| Voted funds and Direct charges | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 22 430 | (1 764) | - | 20 666 | 18 448 | 2 218 | 89.3% | 24 786 | 24 834 |
| Compensation of employees | 17 248 | (1 764) | - | 15 484 | 15 481 | 3 | 100.0% | 19 727 | 19 727 |
| Goods and services | 5 182 | - | - | 5 182 | 2 967 | 2 215 | 57.2% | 5 059 | 5 107 |
| Transfers and subsidies | 17 | - | - | 17 | - | 17 | - | 242 | 242 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | 17 | - | - | 17 | - | 17 | - | 242 | 242 |
| Payments for capital assets | 293 | - | - | 293 | 22 | 271 | 7.5% | 77 | 35 |
| Machinery and equipment | 293 | - | - | 293 | 22 | 271 | 7.5% | 77 | 35 |
| Intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | 22 740 | (1 764) | - | 20 976 | 18 470 | 2 506 | 88.1% | 25 105 | 25 111 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 1.2 DEPARTMENTAL MANAGEMENT | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|------------|---|---------------------|--------------------|
| Voted funds and Direct charges | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 17 361 | 1 295 | 1 662 | 20 318 | 20 049 | 269 | 98.7% | 17 600 | 17 591 |
| Compensation of employees | 14 947 | 1 295 | 1 662 | 17 904 | 17 822 | 82 | 99.5% | 15 390 | 15 389 |
| Goods and services | 2 414 | - | - | 2 414 | 2 227 | 187 | 92.2% | 2 210 | 2 202 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 155 | - | - | 155 | 134 | 21 | 86.5% | 206 | 204 |
| Machinery and equipment | 155 | - | - | 155 | 134 | 21 | 86.5% | 206 | 204 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 17 516 | 1 295 | 1 662 | 20 473 | 20 183 | 290 | 98.6% | 17 806 | 17 795 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 1.3 CORPORATE MANAGEMENT | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 27 436 | (2 391) | - | 25 045 | 22 784 | 2 261 | 91.0% | 21 765 | 21 736 |
| Compensation of employees | 16 325 | (504) | - | 15 821 | 15 818 | 3 | 100.0% | 16 383 | 16 384 |
| Goods and services | 11 111 | (1 887) | - | 9 224 | 6 966 | 2 258 | 75.5% | 5 382 | 5 352 |
| Transfers and subsidies | 16 | - | - | 16 | 2 | 14 | 12.5% | 48 | 47 |
| Provinces and municipalities | 16 | - | - | 16 | 2 | 14 | 12.5% | 3 | 1 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 45 | 46 |
| Payments for capital assets | 6 497 | - | - | 6 497 | 4 159 | 2 338 | 64.0% | 2 825 | 1 559 |
| Machinery and equipment | 5 470 | - | - | 5 470 | 3 367 | 2 103 | 61.6% | 2 751 | 1 485 |
| Intangible assets | 1 027 | - | - | 1 027 | 792 | 235 | 77.1% | 74 | 74 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 33 949 | (2 391) | - | 31 558 | 26 945 | 4 613 | 85.4% | 24 638 | 23 342 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 1.4 FINANCIAL MANAGEMENT | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|--------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 17 592 | (467) | (193) | 16 932 | 16 006 | 926 | 94.5% | 13 865 | 13 829 |
| Compensation of employees | 10 110 | 973 | - | 11 083 | 11 019 | 64 | 99.4% | 9 522 | 9 521 |
| Goods and services | 7 482 | (1 440) | (193) | 5 849 | 4 987 | 862 | 85.3% | 4 343 | 4 308 |
| Transfers and subsidies | - | - | - | - | - | - | - | 29 | 28 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 29 | 28 |
| Payments for capital assets | 154 | - | - | 154 | 68 | 86 | 44.2% | 223 | 221 |
| Machinery and equipment | 154 | - | - | 154 | 68 | 86 | 44.2% | 223 | 221 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | | | 193 | 193 | 193 | - | 100.0% | - | |
| Total | 17 746 | (467) | - | 17 279 | 16 267 | 1 012 | 94.1% | 14 117 | 14 078 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 1.5 OFFICE ACCOMMODATION | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| 2021/22 | | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 18 296 | 3 327 | - | 21 623 | 21 622 | 1 | 100.0% | 18 927 | 18 926 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 18 296 | 3 327 | - | 21 623 | 21 622 | 1 | 100.0% | 18 927 | 18 926 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 18 296 | 3 327 | - | 21 623 | 21 622 | 1 | 100.0% | 18 927 | 18 926 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| Programme 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT | | | | | | | | | |
|---|------------------------|-------------------|-----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Management: Social Transformation and Economic Empowerment | 3 944 | (307) | - | 3 637 | 3 526 | 111 | 96.9% | 4 773 | 3 533 |
| 2. Social Empowerment and Participation | 4 891 | (813) | 64 | 4 142 | 3 614 | 528 | 87.3% | 5 549 | 3 903 |
| 3. Governance Transformation, Justice and Security | 12 436 | (340) | - | 12 096 | 7 639 | 4 457 | 63.2% | 8 185 | 4 220 |
| 4. Economic Empowerment and Participation | 5 696 | 1 460 | - | 7 156 | 7 156 | - | 100.0% | 4 630 | 4 361 |
| 5. Commission for Gender Equality | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 |
| Total for sub programmes | 118 343 | - | 64 | 118 407 | 113 311 | 5 096 | 95.7% | 101 752 | 94 632 |
| Economic classification | | | | | | | | | |
| Current payments | 26 847 | - | 64 | 26 911 | 21 845 | 5 066 | 81.2% | 23 020 | 15 978 |
| Compensation of employees | 17 184 | - | 64 | 17 248 | 17 247 | 1 | 100.0% | 14 201 | 14 199 |
| Salaries and wages | 15 564 | (193) | 64 | 15 435 | 15 283 | 152 | 99.0% | 12 390 | 12 388 |
| Social contributions | 1 620 | 193 | - | 1 813 | 1 964 | (151) | 108.3% | 1 811 | 1 811 |
| Goods and services | 9 663 | - | - | 9 663 | 4 598 | 5 065 | 47.6% | 8 819 | 1 779 |

Programme 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT

| 2021/22 | | | | | | | | | | 2020/21 | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| Administrative fees | - | 40 | - | 40 | 37 | 3 | 92.5% | 13 | 13 | | |
| Advertising | 820 | 1 942 | - | 2 762 | 2 762 | - | 100.0% | 444 | 420 | | |
| Minor assets | 31 | - | - | 31 | - | 31 | - | 188 | 24 | | |
| Catering: Departmental activities | - | 25 | - | 25 | 23 | 2 | 92.0% | 13 | 1 | | |
| Communication | 333 | 154 | - | 487 | 469 | 18 | 96.3% | 521 | 518 | | |
| Consultants: Business and advisory services | 4 857 | (1 050) | - | 3 807 | 101 | 3 706 | 2.7% | 1 681 | - | | |
| Contractors | - | 65 | - | 65 | 64 | 1 | 98.5% | 102 | 2 | | |
| Consumable supplies | 25 | 15 | - | 40 | 38 | 2 | 95.0% | 356 | 4 | | |
| Stationery, printing and office supplies | 76 | 116 | - | 192 | 160 | 32 | 83.3% | 500 | 21 | | |
| Travel and subsistence | 1 195 | (474) | - | 721 | 511 | 210 | 70.9% | 2 737 | 576 | | |
| Training and development | - | - | - | - | - | - | - | - | - | | |
| Operating payments | 246 | (108) | - | 138 | 134 | 4 | 97.1% | 1 420 | - | | |
| Venues and facilities | 2 080 | (729) | - | 1 351 | 296 | 1 055 | 21.9% | 830 | 198 | | |

Programme 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT

| 2021/22 | | | | | | | | | | 2020/21 | |
|--------------------------------------|------------------------|-------------------|-----------|---------------------|--------------------|--------------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| Rental and hiring | - | 4 | - | 4 | 3 | 1 | 75.0% | 14 | 2 | | |
| Transfers and subsidies | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 655 | 78 654 | | |
| Departmental agencies and accounts | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 | | |
| Departmental agencies | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 | | |
| Households | - | - | - | - | - | - | - | 40 | 39 | | |
| Social benefits | - | - | - | - | - | - | - | 40 | 39 | | |
| Payments for capital assets | 120 | - | - | 120 | 90 | 30 | 75.0% | 77 | - | | |
| Machinery and equipment | 120 | - | - | 120 | 90 | 30 | 75.0% | 77 | - | | |
| Other machinery and equipment | 120 | - | - | 120 | 90 | 30 | 75.0% | 77 | - | | |
| Intangible assets | - | - | - | - | - | - | - | - | - | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | | |
| Total | 118 343 | - | 64 | 118 407 | 113 311 | 5 096 | 95.7% | 101 752 | 94 632 | | |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 2.1 MANAGEMENT: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 3 824 | (217) | - | 3 607 | 3 526 | 81 | 97.8% | 4 696 | 3 533 |
| Compensation of employees | 3 038 | 133 | - | 3 171 | 3 171 | - | 100.0% | 3 324 | 3 322 |
| Goods and services | 786 | (350) | - | 436 | 355 | 81 | 81.4% | 1 372 | 211 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 120 | (90) | - | 30 | - | 30 | - | 77 | - |
| Machinery and equipment | 120 | (90) | - | 30 | - | 30 | - | 77 | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 3 944 | (307) | - | 3 637 | 3 526 | 111 | 96.9% | 4 773 | 3 533 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 2.2 SOCIAL EMPOWERMENT AND PARTICIPATION | | | | | | | | | |
|--|------------------------|-------------------|-----------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4 891 | (813) | 64 | 4 142 | 3 614 | 528 | 87.3% | 5 509 | 3 864 |
| Compensation of employees | 3 184 | 62 | 64 | 3 310 | 3 309 | 1 | 100.0% | 3 392 | 3 392 |
| Goods and services | 1 707 | (875) | - | 832 | 305 | 527 | 36.7% | 2 117 | 472 |
| Transfers and subsidies | - | - | - | - | - | - | - | 40 | 39 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 40 | 39 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 891 | (813) | 64 | 4 142 | 3 614 | 528 | 87.3% | 5 549 | 3 903 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 2.3 GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 12 436 | (430) | - | 12 006 | 7 549 | 4 457 | 62.9% | 8 185 | 4 220 |
| Compensation of employees | 6 529 | 60 | - | 6 589 | 6 589 | - | 100.0% | 3 264 | 3 264 |
| Goods and services | 5 907 | (490) | - | 5 417 | 960 | 4 457 | 17.7% | 4 921 | 956 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 90 | - | 90 | 90 | - | 100.0% | - | - |
| Machinery and equipment | - | 90 | - | 90 | 90 | - | 100.0% | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 436 | (340) | - | 12 096 | 7 639 | 4 457 | 63.2% | 8 185 | 4 220 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 2.4 ECONOMIC EMPOWERMENT AND PARTICIPATION | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 5 696 | 1 460 | - | 7 156 | 7 156 | - | 100.0% | 4 630 | 4 361 |
| Compensation of employees | 4 433 | (255) | - | 4 178 | 4 178 | - | 100.0% | 4 221 | 4 221 |
| Goods and services | 1 263 | 1 715 | - | 2 978 | 2 978 | - | 100.0% | 409 | 140 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 5 696 | 1 460 | - | 7 156 | 7 156 | - | 100.0% | 4 630 | 4 361 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 2.5 COMMISSION FOR GENDER EQUALITY | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 91 376 | - | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 91 376 | | - | 91 376 | 91 376 | - | 100.0% | 78 615 | 78 615 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| Programme 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|--|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Policy Coordination and Knowledge Management | 4 419 | 25 | (1 928) | 2 516 | 1 485 | 1 031 | 59.0% | 3 646 | 3 158 |
| 2. Research Policy Analysis and Knowledge Management | 7 690 | 241 | - | 7 931 | 6 769 | 1 162 | 85.3% | 6 589 | 6 110 |
| 3. Stakeholder Coordination and Outreach | 15 994 | (321) | (64) | 15 609 | 11 431 | 4 178 | 73.2% | 13 729 | 9 868 |
| 4. Monitoring and Evaluation | 9 557 | 55 | - | 9 612 | 6 374 | 3 238 | 66.3% | 7 409 | 6 003 |
| Total for sub programmes | 37 660 | - | (1 992) | 35 668 | 26 059 | 9 609 | 73.1% | 31 373 | 25 139 |
| Economic classification | | | | | | | | | |
| Current payments | 37 396 | - | (1 992) | 35 404 | 26 010 | 9 394 | 73.5% | 31 190 | 25 102 |
| Compensation of employees | 23 742 | - | (1 992) | 21 750 | 21 539 | 211 | 99.0% | 23 581 | 22 380 |
| Salaries and wages | 21 259 | (55) | (1 819) | 19 385 | 19 152 | 233 | 98.8% | 20 928 | 19 894 |
| Social contributions | 2 483 | 55 | (173) | 2 365 | 2 387 | (22) | 100.9% | 2 653 | 2 486 |
| Goods and services | 13 654 | - | - | 13 654 | 4 471 | 9 183 | 32.7% | 7 609 | 2 722 |

Programme 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

| 2021/22 | | | | | | | | | | 2020/21 | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| Administrative fees | 13 | 15 | - | 28 | 27 | 1 | 96.4% | 31 | 29 | | |
| Advertising | 625 | 415 | - | 1 040 | 1 042 | (2) | 100.2% | 563 | 385 | | |
| Minor assets | 24 | - | - | 24 | - | 24 | - | 28 | 24 | | |
| Catering: Departmental activities | 218 | (2) | - | 216 | 76 | 140 | 35.2% | 329 | 15 | | |
| Communication | 982 | 16 | - | 998 | 645 | 353 | 64.6% | 785 | 726 | | |
| Consultants: Business and advisory services | 4 088 | (370) | - | 3 718 | 727 | 2 991 | 19.6% | 228 | 52 | | |
| Contractors | 554 | 1 | - | 555 | 60 | 495 | 10.8% | 492 | - | | |
| Consumable supplies | 75 | - | - | 75 | 6 | 69 | 8.0% | 32 | 6 | | |
| Stationery, printing and office supplies | 341 | 158 | - | 499 | 183 | 316 | 36.7% | 137 | 32 | | |
| Transport provided: Departmental activity | 106 | - | - | 106 | - | 106 | - | 100 | - | | |
| Travel and subsistence | 3 453 | (645) | - | 2 808 | 835 | 1 973 | 29.7% | 2 990 | 741 | | |
| Training and development | - | 59 | - | 59 | 58 | 1 | 98.3% | - | - | | |
| Operating payments | 1 144 | - | - | 1 144 | 27 | 1 117 | 2.4% | 688 | 662 | | |
| Venues and facilities | 1 285 | 353 | - | 1 638 | 680 | 958 | 41.5% | 391 | 49 | | |

Programme 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

| 2021/22 | | | | | | | | 2020/21 | |
|------------------------------------|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Rental and hiring | 746 | - | - | 746 | 105 | 641 | 14.1% | 815 | 1 |
| Transfers and subsidies | - | - | - | - | - | - | - | 29 | 27 |
| Households | - | - | - | - | - | - | - | 29 | 27 |
| Social benefits | - | - | - | - | - | - | - | 29 | 27 |
| Payments for capital assets | 264 | - | - | 264 | 49 | 215 | 18.6% | 154 | 10 |
| Machinery and equipment | 264 | - | - | 264 | 49 | 215 | 18.6% | 154 | 10 |
| Other machinery and equipment | 264 | - | - | 264 | 49 | 215 | 18.6% | 154 | 10 |
| Total | 37 660 | - | (1 992) | 35 668 | 26 059 | 9 609 | 73.1% | 31 373 | 25 139 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 3.1 MANAGEMENT: POLICY COORDINATION AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|--|------------------------|-------------------|----------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4 419 | - | (1 928) | 2 491 | 1 460 | 1 031 | 58.6% | 3 644 | 3 157 |
| Compensation of employees | 3 203 | - | (1 928) | 1 275 | 1 253 | 22 | 98.3% | 2 940 | 2 940 |
| Goods and services | 1 216 | - | - | 1 216 | 207 | 1 009 | 17.0% | 704 | 217 |
| Transfers and subsidies | - | - | - | - | - | - | - | 2 | 1 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 2 | 1 |
| Payments for capital assets | - | 25 | - | 25 | 25 | - | 100.0% | - | - |
| Machinery and equipment | - | 25 | - | 25 | 25 | - | 100.0% | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 419 | 25 | (1 928) | 2 516 | 1 485 | 1 031 | 59.0% | 3 646 | 3 158 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 3.2 RESEARCH, POLICY ANALYSIS AND KNOWLEDGE MANAGEMENT | | | | | | | | | |
|--|------------------------|-------------------|----------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| 2021/22 | | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 7 606 | 266 | - | 7 872 | 6 757 | 1 115 | 85.8% | 6 512 | 6 109 |
| Compensation of employees | 5 267 | 266 | - | 5 533 | 5 532 | 1 | 100.0% | 5 169 | 5 169 |
| Goods and services | 2 339 | - | - | 2 339 | 1 225 | 1 114 | 52.4% | 1 343 | 940 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 84 | (25) | - | 59 | 12 | 47 | 20.3% | 77 | 1 |
| Machinery and equipment | 84 | (25) | - | 59 | 12 | 47 | 20.3% | 77 | 1 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 7 690 | 241 | - | 7 931 | 6 769 | 1 162 | 85.3% | 6 589 | 6 110 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 3.3 STAKEHOLDER COORDINATION AND OUTREACH | | | | | | | | | |
|---|------------------------|-------------------|-------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 15 910 | (321) | (64) | 15 525 | 11 428 | 4 097 | 73.6% | 13 692 | 9 833 |
| Compensation of employees | 9 110 | (321) | (64) | 8 725 | 8 538 | 187 | 97.9% | 9 785 | 8 585 |
| Goods and services | 6 800 | - | - | 6 800 | 2 890 | 3 910 | 42.5% | 3 907 | 1 248 |
| Transfers and subsidies | - | - | - | - | - | - | - | 27 | 26 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 27 | 26 |
| Payments for capital assets | 84 | - | - | 84 | 3 | 81 | 3.6% | 10 | 9 |
| Machinery and equipment | 84 | - | - | 84 | 3 | 81 | 3.6% | 10 | 9 |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 15 994 | (321) | (64) | 15 609 | 11 431 | 4 178 | 73.2% | 13 729 | 9 868 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 3.4 MONITORING AND EVALUATION | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 9 461 | 55 | - | 9 516 | 6 365 | 3 151 | 66.9% | 7 342 | 6 003 |
| Compensation of employees | 6 162 | 55 | - | 6 217 | 6 216 | 1 | 100.0% | 5 687 | 5 686 |
| Goods and services | 3 299 | - | - | 3 299 | 149 | 3 150 | 4.5% | 1 655 | 317 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 96 | - | - | 96 | 9 | 87 | 9.4% | 67 | - |
| Machinery and equipment | 96 | - | - | 96 | 9 | 87 | 9.4% | 67 | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 9 557 | 55 | - | 9 612 | 6 374 | 3 238 | 66.3% | 7 409 | 6 003 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES

VOTE 20

APPROPRIATION STATEMENT

for the year ended 31 March 2022

| Programme 4: RIGHTS OF PERSONS WITH DISABILITIES | | | | | | | | | |
|--|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | | | | | | | | | |
| 2021/22 | | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Sub programme | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. Right of Persons with Disabilities | 16 117 | - | 266 | 16 383 | 10 887 | 5 496 | 66.5% | 11 983 | 8 196 |
| Total for sub programmes | 16 117 | - | 266 | 16 383 | 10 887 | 5 496 | 66.5% | 11 983 | 8 196 |
| Economic classification | | | | | | | | | |
| Current payments | 15 897 | - | 266 | 16 163 | 10 860 | 5 303 | 67.2% | 11 906 | 8 196 |
| Compensation of employees | 8 639 | - | 266 | 8 905 | 8 904 | 1 | 100.0% | 8 262 | 7 236 |
| Salaries and wages | 7 437 | - | 266 | 7 703 | 8 124 | (421) | 105.5% | 6 970 | 6 570 |
| Social contributions | 1 202 | - | - | 1 202 | 780 | 422 | 64.9% | 1 292 | 666 |
| Goods and services | 7 258 | - | - | 7 258 | 1 956 | 5 302 | 26.9% | 3 644 | 960 |
| Administrative fees | 170 | - | - | 170 | 5 | 165 | 2.9% | 74 | - |
| Advertising | - | 1 036 | - | 1 036 | 1 035 | 1 | 99.9% | 450 | - |
| Minor assets | 33 | - | - | 33 | 9 | 24 | 27.3% | 33 | 14 |
| Catering: Departmental activities | 239 | - | - | 239 | 2 | 237 | 0.8% | 157 | 90 |
| Communication | 444 | - | - | 444 | 250 | 194 | 56.3% | 132 | 102 |

Programme 4: RIGHTS OF PERSONS WITH DISABILITIES

| | 2021/22 | | | | | | | 2020/21 | |
|---|------------------------|-------------------|----------|---------------------|--------------------|------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Consultants: Business and advisory services | 2 144 | (1 036) | - | 1 108 | 470 | 638 | 42.4% | 1 404 | 421 |
| Contractors | - | - | - | - | - | - | - | 307 | - |
| Agency and support / outsourced services | 140 | - | - | 140 | - | 140 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | 53 | - |
| Fleet services | 16 | - | - | 16 | - | 16 | - | - | - |
| Consumable supplies | 65 | - | - | 65 | 9 | 56 | 13.8% | 68 | 1 |
| Stationery, printing and office supplies | 418 | - | - | 418 | 116 | 302 | 27.8% | 263 | 14 |
| Operating leases | - | - | - | - | - | - | - | 53 | - |
| Travel and subsistence | 2 470 | - | - | 2 470 | 60 | 2 410 | 2.4% | 530 | 267 |
| Training and development | 194 | - | - | 194 | - | 194 | - | - | - |
| Operating payments | 75 | - | - | 75 | - | 75 | - | 15 | 14 |
| Venues and facilities | 850 | - | - | 850 | - | 850 | - | 105 | 37 |
| Transfers and subsidies | 190 | - | - | 190 | - | 190 | - | - | - |

Programme 4: RIGHTS OF PERSONS WITH DISABILITIES

| | 2021/22 | | | | | | | 2020/21 | |
|------------------------------------|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Households | 190 | - | - | 190 | - | 190 | - | - | - |
| Social benefits | 190 | - | - | 190 | - | 190 | - | - | - |
| Payments for capital assets | 30 | - | - | 30 | 27 | 3 | 90.0% | 77 | - |
| Machinery and equipment | 30 | - | - | 30 | 27 | 3 | 90.0% | 77 | - |
| Other machinery and equipment | 30 | - | - | 30 | 27 | 3 | 90.0% | 77 | - |
| Total | 16 117 | - | 266 | 16 383 | 10 887 | 5 496 | 66.5% | 11 983 | 8 196 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 4.1 RIGHTS OF PERSONS WITH DISABILITIES | | | | | | | | | |
|---|------------------------|-------------------|------------|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 15 897 | - | 266 | 16 163 | 10 860 | 5 303 | 67.2% | 11 906 | 8 196 |
| Compensation of employees | 8 639 | - | 266 | 8 905 | 8 904 | 1 | 100.0% | 8 262 | 7 236 |
| Goods and services | 7 258 | - | - | 7 258 | 1 956 | 5 302 | 26.9% | 3 644 | 960 |
| Transfers and subsidies | 190 | - | - | 190 | - | 190 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Households | 190 | - | - | 190 | - | 190 | - | - | - |
| Payments for capital assets | 30 | - | - | 30 | 27 | 3 | 90.0% | 77 | - |
| Machinery and equipment | 30 | - | - | 30 | 27 | 3 | 90.0% | 77 | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 16 117 | - | 266 | 16 383 | 10 887 | 5 496 | 66.5% | 11 983 | 8 196 |

Programme 5: NATIONAL YOUTH DEVELOPMENT

| 2021/22 | | | | | | | | | | 2020/21 | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------------|---|---------------------|--------------------|---------|--|
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure | | |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 | | |
| Communication | 178 | 28 | -- | 206 | 205 | 1 | 99.5% | 160 | 160 | | |
| Consultants: Business and advisory services | 2 178 | (297) | - | 1 881 | 141 | 1 740 | 7.5% | 1 529 | 1 529 | | |
| Consumable supplies | - | 3 | - | 3 | 2 | 1 | 66.7% | 5 | 3 | | |
| Stationery, printing and office supplies | 15 | - | - | 15 | 15 | - | 100.0% | 11 | - | | |
| Travel and subsistence | 159 | 223 | - | 382 | 382 | - | 100.0% | 38 | 4 | | |
| Operating payments | 802 | 923 | - | 1 725 | 393 | 1 332 | 22.8% | 73 | 72 | | |
| Venues and facilities | 882 | (882) | - | - | - | - | - | - | - | | |
| Transfers and subsidies | 900 962 | - | - | 900 962 | 902 293 | (1 331) | 100.1% | 367 820 | 367 820 | | |
| Departmental agencies and accounts | 900 962 | - | - | 900 962 | 900 962 | - | 100.0% | 367 820 | 367 820 | | |
| Departmental agencies | 900 962 | - | - | 900 962 | 900 962 | - | 100.0% | 367 820 | 367 820 | | |
| Foreign government and international organisation | | - | - | - | 1 331 | (1 331) | - | - | - | | |
| Payments for capital assets | 544 | - | - | 544 | - | 544 | - | 42 | - | | |
| Machinery and equipment | 544 | - | - | 544 | - | 544 | - | 42 | - | | |
| Other machinery and equipment | 544 | - | - | 544 | - | 544 | - | 42 | - | | |
| Total | 913 141 | - | - | 913 141 | 910 680 | 2 461 | 99.7% | 375 275 | 375 182 | | |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 5.1 MANAGEMENT: NATIONAL YOUTH DEVELOPMENT | | | | | | | | | |
|---|------------------------|-------------------|----------|---------------------|--------------------|----------------|---|---------------------|--------------------|
| | 2021/22 | | | | | | 2020/21 | | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 11 635 | - | - | 11 635 | 8 387 | 3 248 | 72.1% | 7 413 | 7 362 |
| Compensation of employees | 7 421 | - | - | 7 421 | 7 247 | 174 | 97.7% | 5 476 | 5 475 |
| Goods and services | 4 214 | - | - | 4 214 | 1 140 | 3 074 | 27.1% | 1 937 | 1 887 |
| Transfers and subsidies | - | - | - | - | 1 331 | (1 331) | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Foreign government and international organisation | - | - | - | - | 1 331 | (1 331) | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 544 | - | - | 544 | - | 544 | - | 42 | - |
| Machinery and equipment | 544 | - | - | 544 | - | 544 | - | 42 | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 12 179 | - | - | 12 179 | 9 718 | 2 461 | 79.8% | 7 455 | 7 362 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 5.2 YOUTH DEVELOPMENT PROGRAMMES | | | | | | | | | |
|--------------------------------------|------------------------|-------------------|----------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | 2021/22 | | | | | | | 2020/21 | |
| | Adjusted Appropriation | Shifting of Funds | Virement | Final Appropriation | Actual Expenditure | Variance | Expenditure as % of final appropriation | Final Appropriation | Actual Expenditure |
| Economic classification | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 900 962 | - | - | 900 962 | 900 962 | - | 100.0% | 367 820 | 367 820 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 900 962 | - | - | 900 962 | 900 962 | - | 100.0% | 367 820 | 367 820 |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 900 962 | - | - | 900 962 | 900 962 | - | 100.0% | 367 820 | 367 820 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES VOTE 20

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2022

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1

| Per programme | Final Appropriation | Actual Expenditure | Variance R'000 | Variance as a % of Final Appropriation |
|---|---------------------|--------------------|----------------|--|
| Administration | 111 909 | 103 486 | 8 423 | 7.5% |
| Social Transformation and Economic Empowerment | 118 407 | 113 311 | 5 096 | 4.3% |
| Policy, Stakeholder Coordination and Knowledge Management | 35 668 | 26 059 | 9 609 | 26.9% |
| Rights of Persons with Disabilities | 16 383 | 10 887 | 5 496 | 33.5% |
| National Youth Development | 913 141 | 910 680 | 2 461 | 0.3% |

Programme1: Administration – R8 423 million

Goods and Services - R5 520 million

The underspending in this programme is mainly due to the delayed spending on the support and maintenance of the implementation of the Microsoft Licenses amounting to R1 077 million and a reduction on travel and subsistence amounting to R1 371 million linked to COVID-19 restrictions on travel.

Smaller items that also contribute to the underspending is administrative fees (R425k), communication (telecoms) (R488), legal services (R296k), contractors (R270k), training and development (R345k) and operating payments (R333k). These items are linked to the day-to-day running of the office.

A roll-over request was made for R1 000 million on the support and maintenance project for Microsoft, R600k for the payment of the Microsoft License and R1 767 for the installation of the Information Communications Technology (ICT) infrastructure as part of the relocation of the Department to the new premises.

Programme1: Payment Of Capital Assets R2 716 million

The underspending is mainly due to the non-procurement of the two (2) Executive Vehicles for the Cape Town Office amounting to R1,392 million due to the passing away of the former Deputy Minister as travel was restricted and the cancelation of an order for 22 laptops due to no stock availability from the supplier amounting to R573 thousand. The procurement of the furniture as part of the relocation to the new premises was put on hold as the refurbishment and upgrading of the building is work in progress.

Programme 2: Social Transformation and Economic Empowerment – R5 096 million

Goods and Services – R5 065 million

The underspending is mainly due to the delay in the finalisation of the National Council for Gender-Based Violence and Femicide (NCGBVF) due to challenges in legislation, the unspent funds amount to R3 706 million. The reduction on travel and subsistence due to COVID-19 travel restriction amounting to R1 055 million also contributed to the underspending.

A roll-over request was made for the R3 585 million for the continuation of the establishment of the NCGBVF.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management – R9 609 million

Goods and Services – R9 183 million

The underspending is due to the challenges experienced by the department for the procurement of research and monitoring and evaluation projects that went out on tender, but no responses were received from the market. The estimated cost for these projects is to R2 991 million. Furthermore, COVID -19 restrictions on travel and physical events resulted in an unspent amount of R1 973 million that was budget for travel and subsistence as well as the budget for items such as contractors (R495k), operating payments (R1 117 million), venues and facilities (R958k) and rental and hiring (R641k).

Programme 4: Rights of Persons with Disabilities – R5 496 million

Goods and Services – R5 302 million

The underspending is attributable to the reduction on travel and subsistence amounting to R2 410 million. The COVID-19 restrictions on physical events contributed to the underspending on items such as catering (R237k), consultants: business and advisory services (translation and transcription services) (R638k), venues and facilities (R850k) and stationery and printing (R302k).

A roll-over request was made for R784k for the appointment of a service provider to harmonize Disability Rights Instruments and develop a Disability Rights Monitoring Results-Based Framework

Programme 5: National Youth Development – R2 461 million

Goods and Services – R1 743 million

The underspending is attributable to the tender process that was not finalised by DPME at the end of the financial year in relation to research study on Youth Employment Programme in the country. This study was initially to be implemented within the 2021/22 financial year. The study is co-funded by both the department and DPME.

The content development for capacity building on the National Youth Policy Monitoring and Evaluation Framework also contributed to the underspending as the framework is currently being processed for approval to Cabinet processes.

Payment for capital assets - R544 thousand

The underspending is mainly due to the declined donation of laptops by National Treasury (NT) amounting to R500k that would have been procured as part of an initiative with DIGITITAN to assist young persons in terms of education at TVET colleges.



WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

| 4.2 Per economic classification | Final Appropriation | Actual Expenditure | Variance R'000 | Variance as a % of Final Appropriation |
|---|---------------------|--------------------|----------------|--|
| | R'000 | R'000 | R'000 | R'000 |
| Current payments | | | | |
| Compensation of employees | 115 616 | 115 077 | 539 | 0.5% |
| Goods and services | 79 081 | 50 933 | 28 148 | 35.6% |
| Transfers and subsidies | | | | |
| Provinces and municipalities | 16 | 2 | 14 | 87.5% |
| Departmental agencies and accounts | 992 338 | 992 338 | - | 0.0% |
| Foreign government and international organisation | - | 1 331 | (1 331) | - |
| Households | 207 | - | 207 | 100.0% |
| Payments for capital assets | | | | |
| Machinery and equipment | 7 030 | 3 757 | 3 273 | 46.6% |
| Intangible assets | 1 027 | 792 | 235 | 22.9% |
| Payments for financial assets | 193 | 193 | - | 0.0% |

Goods and services – R26 813 million

The underspending in this programme is mainly due to the delayed spending on the support and maintenance of the implementation of the Microsoft Licenses and a reduction on travel and subsistence amounting linked to COVID-19 restrictions on travel.

The day-to-day operational budget was not fully spend because officials were working remotely due COVID-19 lockdown regulations.

The underspending is mainly due to the delay in the finalisation of the National Council for Gender-Based Violence and Femicide (NCGBVF) due to challenges in legislation. The reduction on travel and subsistence and physical engagements due to COVID-19 restrictions contributed to the underspending.

The department experienced challenges with the procurement of the research and monitoring and evaluation projects that went out on tender, but no responses were received from the market.

The underspending is attributable to the tender process that was not finalised by DPME at the end of the financial year in relation to research study on Youth Employment Programme in the country. This study was initially to be implemented within the

2021/22 financial year. The study is co-funded by both the department and DPME.

The content development for capacity building on the National Youth Policy Monitoring and Evaluation Framework also contributed to the underspending as the framework is currently being processed for approval to Cabinet processes.

Machinery and equipment – R3 273 million

The under spending is mainly due to the non-procurement of the 2x Executive Vehicles for the Cape Town Office due to the passing away of the former Deputy Minister as travel was restricted and the cancelation of an order for 22 laptops due to stock unavailability from the supplier.

The procurement of the furniture as part of the relocation to the new premises was put on hold as the refurbishment and upgrading of the building is work in progress.

The declined donation of laptops by National Treasury (NT) amounting to R500k that would have been procured as part of an initiative with DIGITITAN to assist young persons in terms of education at TVET colleges.



WOMEN, YOUTH AND PERSONS WITH DISABILITIES

VOTE 20

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|----------|------------------|------------------|
| REVENUE | | | |
| Annual appropriation | 1 | 1 195 508 | 620 976 |
| Departmental revenue | 2 | 568 | 218 |
| Aid assistance | 3 | 23 214 | - |
| TOTAL REVENUE | | 1 219 290 | 621 194 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 4 | 115 077 | 110 311 |
| Goods and services | 5 | 50 934 | 43 243 |
| Aid assistance | 3 | 340 | - |
| Total current expenditure | | 167 682 | 153 554 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 7 | 992 340 | 446 818 |
| Total transfers and subsidies | | 992 340 | 446 818 |
| Expenditure for capital assets | | | |
| Tangible assets | 8 | 4 037 | 1 955 |
| Intangible assets | 8 | 792 | 74 |
| Total expenditure for capital assets | | 4 829 | 2 029 |
| Payments for financial assets | 6 | 193 | - |
| TOTAL EXPENDITURE | | 1 165 044 | 602 401 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 54 246 | 18 793 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 31 085 | 18 575 |
| Annual appropriation | | 31 085 | 18 575 |
| Departmental revenue and NRF Receipts | 14 | 568 | 218 |
| Aid assistance | 3 | 22 593 | - |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 54 246 | 18 793 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES

VOTE 20

STATEMENT OF FINANCIAL POSITION

as at 31 March 2022

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| ASSETS | | | |
| Current assets | | 38 719 | 38 603 |
| Unauthorised expenditure | 9 | 32 774 | 32 774 |
| Cash and cash equivalents | 10 | 24 | 47 |
| Prepayments and advances | 11 | 2 087 | 3 223 |
| Receivables | 12 | 3 834 | 2 559 |
| TOTAL ASSETS | | 38 719 | 38 603 |
| LIABILITIES | | | |
| Current liabilities | | 38 719 | 38 603 |
| Voted funds to be surrendered to the Revenue Fund | 13 | 6 398 | 18 575 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 14 | 112 | 5 |
| Bank overdraft | 15 | 9 383 | 19 760 |
| Payables | 16 | 233 | 263 |
| Aid assistance unutilised | 3 | 22 593 | - |
| TOTAL LIABILITIES | | 38 719 | 38 603 |
| NET ASSETS | | - | - |
| Represented by: | | | |
| Capitalisation reserve | | - | - |
| Recoverable revenue | | - | - |
| Retained funds | | - | - |
| Revaluation reserves | | - | - |
| TOTAL | | - | - |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES VOTE 20

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2022

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|------|------------------|------------------|
| Capitalisation Reserves | | | |
| Opening balance | | | |
| Transfers: | | | |
| Movement in Equity | | | |
| Movement in Operational Funds | | | |
| Other movements | | | |
| Closing balance | | | |
| Recoverable revenue | | | |
| Opening balance | | | |
| Transfers: | | | |
| Irrecoverable amounts written off | | | |
| Debts revised | | | |
| Debts recovered (included in departmental receipts) | | | |
| Debts raised | | | |
| Closing balance | | | |
| Retained funds | | | |
| Opening balance | | | |
| Transfer from voted funds to be surrendered (Parlament/Legislatures ONLY) | | | |
| Utilised during the year | | | |
| Other transfers | | | |
| Closing balance | | | |
| Revaluation Reserve | | | |
| Opening balance | | | |
| Revaluation adjustment (Housing departments) | | | |
| Transfers | | | |
| Other | | | |
| Closing balance | | | |
| TOTAL | | | |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES VOTE 20

CASH FLOW STATEMENT for the year ended 31 March 2022

| CASH FLOWS FROM OPERATING ACTIVITIES | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|-----------|------------------|------------------|
| Receipts | | 1 194 114 | 621 151 |
| Annual appropriated funds received | 1.1 | 1 170 821 | 620 976 |
| Departmental revenue received | 2 | 79 | 175 |
| Aid assistance received | 3 | 23 214 | - |
| Net (increase)/decrease in working capital | | (169) | (2 576) |
| Surrendered to Revenue Fund | | (19 036) | (6 426) |
| Current payments | | 166 351 | (153 554) |
| Payments for financial assets | | (193) | - |
| Transfers and subsidies paid | | 993 671 | (446 818) |
| Net cash flow available from operating activities | 17 | 14 694 | 11 777 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 8 | (4 829) | (2 029) |
| Proceeds from sale of capital assets | 2.2 | 489 | 43 |
| Net cash flows from investing activities | | (4 340) | (1 986) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | - | - |
| Net cash flows from financing activities | | - | - |
| Net increase/(decrease) in cash and cash equivalents | | 10 354 | 9 791 |
| Cash and cash equivalents at beginning of period | | (19 713) | (29 504) |
| Cash and cash equivalents at end of period | 18 | (9 359) | (19 713) |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES VOTE 20

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

| | |
|-----|---|
| 1 | Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard. |
| 2 | Going concern The financial statements have been prepared on a going concern basis. |
| 3 | Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department. |
| 4 | Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000). |
| 5 | Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt. |
| 6 | Comparative information |
| 6.1 | Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements. |

| | |
|-------|---|
| 6.2 | Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement. |
| 7 | Revenue |
| 7.1 | Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. |
| 7.2 | Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position. |
| 8 | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment. |
| 8.1.2 | Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment. |
| 8.2 | Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. |
| 8.3 | Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date. |
| 8.4 | Leases |

| | |
|-------|--|
| 8.4.1 | <p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.</p> |
| 8.4.2 | <p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. |
| 9 | <p>Aid Assistance</p> |
| 9.1 | <p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p> |
| 9.2 | <p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p> |
| 10 | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p> |
| 11 | <p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments and advances are expensed and under what circumstances.></p> |

| | |
|------|--|
| 12 | <p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p> |
| 13 | <p>Financial assets</p> |
| 13.1 | <p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> |
| 13.2 | <p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p> |
| 14 | <p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p> |
| 15 | <p>Capital Assets</p> |
| 15.1 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 15.1 | <p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> |

| | |
|------|--|
| | <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 16 | Provisions and Contingents |
| 16.1 | <p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |
| 16.2 | <p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> |
| 16.3 | <p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p> |
| 17 | <p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> |
| 18 | <p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> |

| | |
|----|--|
| | <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 19 | <p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 20 | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p> |
| 21 | <p>Related party transactions</p> <p>Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p> |
| 22 | <p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p> |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES VOTE 20

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

| 2021/22 | | | | 2020/21 | | |
|---|---------------------|-----------------------|--------------------------------------|---------------------|------------------------|--------------------------------------|
| | Final Appropriation | Actual Funds Received | Funds not requested/ not received | Final Appropriation | Appropriation received | Funds not requested/ not received |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 111 909 | 102 864 | 9 045 | 100 593 | 100 593 | - |
| Social Transformation and Economic Empowerment | 118 407 | 108 382 | 10 025 | 101 752 | 101 752 | - |
| Policy, Stakeholder Coordination and Knowledge Management | 35 668 | 32 187 | 3 481 | 31 373 | 31 373 | - |
| Rights of Persons with Disabilities | 16 383 | 14 949 | 1 434 | 11 983 | 11 983 | - |
| National Youth Development | 913 141 | 912 439 | 702 | 375 275 | 375 275 | - |
| Total | 1 195 508 | 1 170 821 | 24 687 | 620 976 | 620 976 | - |

The funding for December 2021 was not requested.

2. Departmental revenue

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Tax revenue | | | |
| Sales of goods and services other than capital assets | 2.1 | 49 | 55 |
| Sales of capital assets | 2.2 | 489 | 43 |
| Transactions in financial assets and liabilities | 2.3 | 30 | 120 |
| Total revenue collected | | 568 | 218 |
| Less: Own revenue included in appropriation | | - | - |
| Departmental revenue collected | | 568 | 218 |

The increase in sale of capital assets is due to the disposal of departmental vehicles on auction.

2.1 Sales of goods and services other than capital assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| TSales of goods and services produced by the department | 2 | 49 | 55 |
| Sales by market establishment | | 49 | 55 |
| Total | | 49 | 55 |

2.2 Sale of capital assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | 2 | 489 | 43 |
| Machinery and equipment | 28 | 489 | 43 |
| Total | | 489 | 43 |

This was for the sale of vehicles through the disposal process.

2.3 Transactions in financial assets and liabilities

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| TSales of goods and services produced by the department | 2 | 30 | 120 |
| Total | | 30 | 120 |

3. Aid assistance

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Opening Balance | | - | - |
| Prior period error | | - | - |
| As restated | | - | - |
| Transferred from statement of financial performance | | 22 593 | - |
| Transfers to or from retained funds | | - | - |
| Paid during the year | | - | - |
| Closing Balance | | 22 593 | - |

Aid assistance detail is provided in Annexure 1D

3.1 Analysis of balance by source

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------|----------|------------------|------------------|
| Aid assistance from RDP | | 22 593 | - |
| Closing balance | 3 | 22 593 | - |

3.2 Analysis of balance

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|----------|------------------|------------------|
| Aid assistance receivable | | - | - |
| Aid assistance prepayments (not expensed) | | - | - |
| Aid assistance unutilised | | 22 593 | - |
| Aid assistance repayable | | - | - |
| Closing balance | 3 | 22 593 | - |
| Aid assistance not requested/not received | | - | - |

3.3 Aid assistance expenditure per economic classification

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Current | | 340 | - |
| Capital | 8 | 281 | - |
| Transfers and subsidies | | - | - |
| Total aid assistance expenditure | | 621 | - |

Aid assistance detail is provided in Annexure 1D

3.4 Donations received in-kind (not included in the main note)

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Donation of Hygiene Products | | 513 | 2 071 |
| COVID-19 and Disability Research Project | | - | 334 |
| Strengthening the Inclusive Disability Machinery, South Africa | | - | 217 |
| Total | | 513 | 2 622 |

The information is also disclosed in Annexure 1C

4. Compensation of employees

4.1 Salaries and Wages

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|----------------------------------|------|------------------|------------------|
| Basic salary | | 76 931 | 75 337 |
| Performance award | | 266 | 1 022 |
| Service Based | | 445 | 109 |
| Compensative/circumstantial | | 696 | 968 |
| Other non-pensionable allowances | | 24 970 | 21 520 |
| Total | | 103 308 | 98 956 |

4.2 Social contributions

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|------|------------------|------------------|
| Employer contributions | | | |
| Pension | | 8 599 | 8 401 |
| Medical | | 3 153 | 2 938 |
| Bargaining council | | 17 | 16 |
| Total | | 11 769 | 11 355 |
| Total compensation of employees | | 115 077 | 110 311 |
| Average number of employees | | 156 | 130 |

As at 31 March 2022 there were 156 employees calculated as followed: 135 permanent employees, 3 interns and 18 contract workers.

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

5. Goods and services

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 224 | 226 |
| Advertising | | 5 112 | 996 |
| Minor assets | 5.1 | 129 | 185 |
| Bursaries (employees) | | 179 | 43 |
| Catering | | 164 | 385 |
| Communication | | 4 008 | 4 323 |
| Computer services | 5.2 | 4 224 | 2 870 |
| Consultants: Business and advisory services | | 1 848 | 2 525 |
| Legal services | | - | 372 |
| Contractors | | 267 | 35 |
| Audit cost – external | 5.3 | 3 802 | 3 235 |
| Fleet services | | 123 | 294 |
| Consumables | 5.4 | 1 648 | 665 |
| Property payments | 5.5 | 21 649 | 19 147 |
| Rental and hiring | | 108 | 3 |
| Travel and subsistence | 5.6 | 4 450 | 6 078 |
| Venues and facilities | | 1 110 | 401 |
| Training and development | | 678 | 220 |
| Other operating expenditure | 5.7 | 1 214 | 1 240 |
| Total | | 50 934 | 43 243 |

The increase in advertising is mainly due to the various media campaigns as part of outreach activities for the department.

5.1 Minor assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | | 129 | 185 |
| Machinery and equipment | 5 | 129 | 185 |
| Total | | 129 | 185 |

5.2 Computer services

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------------------|------|------------------|------------------|
| SITA computer services | | 2 594 | 2 837 |
| External computer service providers | 5 | 1 630 | 33 |
| Total | | 4 224 | 2 870 |

The increase in the SITA computer services is due to the new Service Level Agreements that have been signed

5.3 Audit cost – External

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------|------|------------------|------------------|
| Regularity audits | 5 | 3 802 | 3235 |
| Total | | 3 802 | 3235 |

5.4 Consumables

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Consumable supplies | | 451 | 268 |
| Uniform and clothing | | 7 | 7 |
| Household supplies | | 140 | 125 |
| Building material and supplies | 5 | 7 | 5 |
| Communication accessories | | 8 | - |
| IT consumables | | 212 | 73 |
| Other consumables | | 77 | 58 |
| Stationery, printing and office supplies | | 1 197 | 397 |
| Total | | 1 648 | 665 |

The increase is due to the return of officials to the office in terms of stationery and IT consumables

5.5 Property payments

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--------------------------|------|------------------|------------------|
| Municipal services | 5 | 920 | 767 |
| Property management fees | | 19 413 | 16 990 |
| Other | | 1 316 | 1 390 |
| Total | | 21 649 | 19 147 |

The increase is due to 2 invoices received late from DPWI in relation to the previous financial year that needed to be settled.

5.6 Travel and subsistence

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--------------|------|------------------|------------------|
| Local | 5 | 3 211 | 5 342 |
| Foreign | | 1 239 | 736 |
| Total | | 4 450 | 6 078 |

The decrease is due to the partial COVID-19 restrictions and travel is only starting to increase during the last quarter of the 2021/22

5.7 Other operating expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Professional bodies, membership and subscription fees | 5 | 28 | 19 |
| Resettlement costs | | - | 14 |
| Other | | 1 183 | 1 207 |
| Total | | 1 211 | 1 240 |

The increase is due to the payment of the annual subscription to the Commonwealth

5.8 Remuneration of members of a commission or committee (Included in Consultants: Business and advisory services)

| Name of Commission / Committee | No. of members | Note | 2021/22 R'000 | 2020/21 R'000 |
|--------------------------------|----------------|------|------------------|------------------|
| Audit and Risk Committee | 4 | 5 | 269 | - |
| Total | | | 269 | - |

6. Payments for financial assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------|------|------------------|------------------|
| Debts written off | 6.1 | 193 | - |
| Total | | 193 | - |

6.1 Debts written off

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------------------|------|------------------|------------------|
| Nature of debts written off | | | |
| Staff debt written off | 6.1 | 193 | - |
| Total | | 193 | - |

7. Transfers and subsidies

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------------------|-------------|------------------|------------------|
| Provinces and municipalities | | 2 | 1 |
| Departmental agencies and accounts | Annexure 1A | 992 338 | 446 435 |
| Households | Annexure 1B | | 382 |
| Total | | 992 340 | 446 818 |

The Increase on the departmental agencies is mainly due to the additional appropriation received by the National Youth Development Agency for the Presidential National Youth Service program.

8. Expenditure for capital assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--------------------------|------|------------------|------------------|
| Tangible assets | | 4 037 | 1 955 |
| Machinery and equipment | 28 | 4 037 | 1 955 |
| Intangible assets | | 792 | 74 |
| Software | 29 | 792 | 74 |
| Total | | 4 829 | 2 029 |

The increase is due to the procurement of transport assets, replacement of computer equipment and furniture.

8.1 Analysis of funds utilised to acquire capital assets – 2021/22

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 3 756 | 281 | 4 037 |
| Machinery and equipment | 3 756 | 281 | 4 037 |
| Intangible assets | 792 | - | 792 |
| Software | 792 | - | 792 |
| Total | 4 548 | 281 | 4 829 |

8.2 Analysis of funds utilised to acquire capital assets – 2020/21

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 1 955 | - | 1 955 |
| Machinery and equipment | 1 955 | - | 1 955 |
| Intangible assets | 74 | - | 74 |
| Software | 74 | - | 74 |
| Total | 2 029 | - | 2 029 |

8.3 Finance lease expenditure included in Expenditure for capital assets

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------|------|------------------|------------------|
| Tangible assets | | | |
| Machinery and equipment | | 381 | 247 |
| Total | | 381 | 247 |

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Opening balance | | 32 774 | 32 774 |
| Prior period error | | - | - |
| As restated | | 32 774 | 32 774 |
| Closing balance | | 32 774 | 32 774 |
| Analysis of closing balance | | | |
| Unauthorised expenditure awaiting authorisation | | 32 774 | 32 774 |
| Total | | 32 774 | 32 774 |

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--------------|------|------------------|------------------|
| Current | | 32 774 | 32 774 |
| Total | | 32 774 | 32 774 |

The condonation from the Standing Committee on Public Accounts (SCoPA) is being followed up with National Treasury (NT) and will be continuously done to ensure that the matter is attended to.

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|------|------------------|------------------|
| Unauthorised expenditure relating to overspending of the vote or a main division within a vote | | 32 774 | 32 774 |
| Total | | 32 774 | 32 774 |

10. Cash and cash equivalents

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---------------|------|------------------|------------------|
| Cash receipts | | 4 | 27 |
| Cash on hand | | 20 | 20 |
| Total | | 24 | 47 |

No amount of significant cash and cash equivalent balances are held by the department that are not available for use

11. Prepayments and advances

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------------|------|------------------|------------------|
| Advances paid (Not expensed) | | 2 087 | 3 223 |
| Total | | 2 087 | 3 223 |

11.1 Advances paid (Not expensed)

| | Note | Balance as at 1 April 2021 R'000 | Less: Amount expensed in current year R'000 | Add or Less: Other R'000 | Add: Current Year advances R'000 | Balance as at 31 March 2022 R'000 |
|----------------------|------|---|--|--------------------------------|--|---|
| National departments | 11 | 3 223 | (4 659) | - | 3 523 | 2 087 |
| Total | | 3 223 | (4 659) | - | 3 523 | 2 087 |

| | Note | Balance as at 1 April 2021 R'000 | Less: Amount expensed in current year R'000 | Add or Less: Other R'000 | Add: Current Year advances R'000 | Balance as at 31 March 2022 R'000 |
|----------------------|------|---|--|--------------------------------|--|---|
| National departments | 11 | 990 | (1 381) | - | 3 614 | 3 223 |
| Total | | 990 | (1 381) | - | 3 614 | 3 223 |

12. Receivables

| 2021/22 | | | | | 2020/21 | | |
|------------------------------------|------|------------------------------|--------------------------------|---|------------------------------|---------------------------------|---|
| | Note | Final Appropriation R'000 | Actual Funds Received R'000 | Funds not requested/ not received R'000 | Final Appropriation R'000 | Appropriation received R'000 | Funds not requested/ not received R'000 |
| Claims recoverable | 12.1 | 416 | - | 416 | 267 | - | 267 |
| Recoverable expenditure | 12.2 | 1 779 | - | 1 779 | 744 | - | 744 |
| Staff debt | 12.3 | 309 | - | 309 | 218 | - | 218 |
| Fruitless and wasteful expenditure | 12.4 | 1 330 | - | 1 330 | 1 330 | - | 1 330 |
| Total | | 3 834 | - | 3 834 | 2 559 | - | 2 559 |

12.1 Claims recoverable

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|----------------------|------|------------------|------------------|
| National departments | 12 | 397 | 267 |
| Public entities | | 10 | - |
| Private enterprises | | 9 | - |
| Total | | 416 | 267 |

The increase on National Departments is due to a claim for the Department of Social Development and is being followed up.

12.2 Recoverable expenditure (disallowance accounts)

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------------|------|------------------|------------------|
| Damages and Losses | 12 | 29 | 221 |
| Exchequer Grant | | 532 | 498 |
| Online Travel Control Account | | 1 218 | 1 |
| Sal Tax Debt | | - | 14 |
| Sal Income Tax | | - | 10 |
| Total | | 1 779 | 744 |

The increase under Online Travel Control Account is due to the change over from the old structure to the new structure on Basic Accounting System (BAS). This is only effective from 1 April 2022.

12.3 Staff debt

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------------------|------|------------------|------------------|
| Cell phone debt | 12 | 170 | 237 |
| Overpaid salary | | 71 | - |
| Government Employee Housing Scheme | | 48 | - |
| Sal Tax Debt | | 42 | - |
| Debt Receivable Interest | | (22) | (19) |
| Total | | 309 | 218 |

12.4 Fruitless and wasteful expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-----------------|------|------------------|------------------|
| Opening balance | 12 | 1 330 | 1 330 |
| Total | | 1 330 | 1 330 |

12.5 Impairment of receivables

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---------------------------------------|------|------------------|------------------|
| Estimate of impairment of receivables | 12 | - | 1 686 |
| Total | | - | 1 686 |

An amount of R193 thousand was written-off, the R1 297 million is being handled by Legal Services and R33 thousand is being addressed by the financial team for recovery.

13. Voted funds to be surrendered to the Revenue Fund

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Opening Balance | | 18 575 | 6 209 |
| Prior period error | | - | - |
| As restated | | 18 575 | 6 209 |
| Transferred from statement of financial performance | | 31 085 | 18 575 |
| Voted funds not requested/not received | 11 | (24 687) | - |
| Paid during the year | | (18 575) | (6 209) |
| Closing Balance | | 6 398 | 18 575 |

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Opening Balance | | 5 | 4 |
| Prior period error | | - | - |
| As restated | | 5 | 4 |
| Transferred from statement of financial performance | | 568 | 218 |
| Paid during the year | | (461) | (217) |
| Closing Balance | | 112 | 5 |

15. Bank Overdraft

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General Account | 12 | 9 383 | 19 760 |
| Total | | 9 383 | 19 760 |

Due to the under spending in the department, once the funds are surrendered back to the National Revenue Fund (NRF), the bank overdraft will reflect the amount linked to the unauthorised expenditure in note 9

16. Payables – current

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---------------------------------|------|------------------|------------------|
| Amounts owing to other entities | | 131 | 204 |
| Clearing accounts | 16.1 | 90 | 59 |
| Other payables | 16.2 | 12 | - |
| Total | | 233 | 263 |

16.1 Clearing accounts

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|----------------------------|------|------------------|------------------|
| T and S Advance Foreign | | 67 | 10 |
| Income Tax | 16 | 9 | 45 |
| Pension Fund | | - | 4 |
| Disallowance Miscellaneous | | 14 | - |
| Total | | 90 | 59 |

16.2 Other payables

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------------------|------|------------------|------------------|
| Cancel Cheque / Re-issue Personnel | 16 | 12 | - |
| Total | | 12 | - |

This amount will be re-issued to the estate of a late employee as the cheque was rejected

17. Net cash flow available from operating activities

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|-------|------------------|------------------|
| Net surplus/(deficit) as per Statement of Financial Performance | | 54 246 | 18 793 |
| Add back non-cash/cash movements not deemed operating activities | | (39 552) | (7 016) |
| (Increase)/decrease in receivables | 12 | (1 275) | (525) |
| (Increase)/decrease in prepayments and advances | 11 | 1 136 | (2 233) |
| Increase/(decrease) in payables – current | 16 | (30) | 182 |
| Proceeds from sale of capital assets | 2.2 | (489) | (43) |
| Expenditure on capital assets | 8 | 4 829 | 2 029 |
| Surrenders to Revenue Fund | 13&14 | (19 036) | (6 426) |
| Voted funds not requested/not received | 1.1 | (24 687) | - |
| Total | | 14 694 | 11 777 |

18. Reconciliation of cash and cash equivalents for cash flow purposes

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster General account | | (9 383) | (19 760) |
| Cash receipts | | 4 | 27 |
| Cash on hand | | 20 | 20 |
| Total | | (9 363) | (19 713) |

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------------|---------|------------------|------------------|
| Liable to Nature | | | |
| Claims against the department | Annex 2 | 15 101 | 15 101 |
| Total | | 15101 | 15101 |

The department is a defendant in a case including 3 other defendants. As the case has not served in court yet, the liability breakdown of the R15 million linked to the department cannot be determined. As the progress determination will be sought and provided during the case

20. Capital commitments

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------|------|------------------|------------------|
| Machinery and equipment | 12 | 6 292 | 931 |
| Total | | 6 292 | 931 |

21.2 Payables not recognised

| Listed by economic classification | 30 Days | 30+ Days | 2021/22 R'000 Total | 2021/21 R'000 Total |
|-----------------------------------|------------|----------|---------------------------|---------------------------|
| Machinery and equipment | 175 | 2 | 177 | 3 764 |
| Total | 175 | 2 | 177 | 3 764 |

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Administration | | 60 | 3 737 |
| Social Transformation and Economic Empowerment | | 117 | - |
| Policy, Stakeholder Coordination and Knowledge Management | | - | 21 |
| Rights of Persons with Disabilities | | - | - |
| National Youth Development | | - | 6 |
| Total | | 177 | 3 764 |

21.2 Payables not recognised

| Listed by economic classification | 30 Days | 30+ Days | 2021/22 R'000 Total | 2021/21 R'000 Total |
|-----------------------------------|--------------|--------------|---------------------------|---------------------------|
| Goods and services | 1 925 | 619 | 2 544 | 478 |
| Capital assets | - | 390 | 390 | - |
| Total | 1 925 | 1 009 | 2 934 | 478 |

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Administration | | 1 815 | 469 |
| Social Transformation and Economic Empowerment | | 220 | - |
| Policy, Stakeholder Coordination and Knowledge Management | | 760 | - |
| Rights of Persons with Disabilities | | 53 | 9 |
| National Youth Development | | 86 | - |
| Total | | 2 934 | 478 |

22. Employee benefits

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------|------|------------------|------------------|
| Leave entitlement | | 6 156 | 6 837 |
| Service bonus | | 2 493 | 2 378 |
| Capped leave | | 746 | 726 |
| Total | | 9 395 | 9 941 |

In terms of the leave entitlement determination read in conjunction with the departmental policy, leave credits for the previous cycle will be forfeited on 30 June 2022 if not utilised. Therefore, the leave liability will decrease and that means no payment will be made for unutilised leave.

23. Lease commitments

23.1 Operating leases

| 2021/22 | Specialised military equipment R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|--|---|---------------|---|-------------------------------------|----------------|
| Not later than 1 year | - | - | 15 172 | - | 15 172 |
| Later than 1 year and not later than 5 years | - | - | - | - | - |
| Later than five years | - | - | - | - | - |
| Total lease commitments | - | - | 15 172 | - | 15 172 |

23.1 Operating leases

| 2021/22 | Specialised military equipment R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|--|--------------------------------------|------------|--|-------------------------------|---------------|
| Not later than 1 year | - | - | 10 101 | - | 10 101 |
| Later than 1 year and not later than 5 years | - | - | - | - | - |
| Later than five years | - | - | - | - | - |
| Total lease commitments | - | - | 10 101 | - | 10 101 |

23.2 Finance leases

| | Specialised military equipment R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|--------------------------------|--------------------------------------|------------|--|-------------------------------|-------------|
| Not later than 1 year | - | - | - | 762 | 762 |
| Total lease commitments | - | - | - | 762 | 762 |

23.2 Finance leases

| | Specialised military equipment R'000 | Land R'000 | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|--|--------------------------------------|------------|--|-------------------------------|-------------|
| Not later than 1 year | - | - | - | 180 | 180 |
| Later than 1 year and not later than 5 years | - | - | - | 104 | 104 |
| Total lease commitments | - | - | - | 284 | 284 |

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|---|------|------------------|------------------|
| Opening Balance | | 41 525 | 40 445 |
| Prior period error | | - | - |
| As restated | | 41 525 | 40 445 |
| Add: Irregular expenditure – relating to prior year | | 187 | 1 080 |
| Add: Irregular expenditure – relating to current year | | - | - |
| Closing Balance | | 41 712 | 41 525 |

| | | | |
|------------------------------------|--|---------------|---------------|
| Analysis of closing balance | | | |
| Current year | | 187 | 1 080 |
| Prior years | | 41 525 | 40 445 |
| Total | | 41 712 | 41 525 |

24.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

| Incident | Disciplinary steps taken/criminal proceedings | 2021/22 R'000 |
|----------------------------|---|------------------|
| Prior Years | | |
| SCM processed not followed | Referred for Determination | 187 |
| Total | | 187 |

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|------------------------|------|------------------|------------------|
| Opening balance | | 11 787 | 11 787 |
| Prior period error | | - | - |
| As restated | | 11 787 | 11 787 |
| Closing balance | | 11 787 | 11 787 |

The amount disclosed in in relation to the case against a former travel agent, currently with the State Attorney to determine recoverability of the amount.

26. Related party transactions

There are two (2) entities linked to the Department of Women, Youth and Persons with Disabilities (DWYPD) namely the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA).

The CGE is established in terms of Section 187 of the Constitution of the Republic of South Africa as a constitutional entity to promote respect for gender equality and the protection, development and attainment of gender equality. The CGE is reporting directly to Parliament and submit an independent set of Annual Financial Statements (AFS) to the Auditor-General of South Africa (AGSA).

The NYDA is a South African-based agency established primarily to tackle challenges that the nation's youth are faced with. The NYDA was established by an Act of parliament, Act no 54 of 2008. Although the NYDA is reporting to the Minister in the Presidency for Women, Youth and Persons with Disabilities, the NYDA also submits an independent set of Annual Financial Statements (AFS) to the Auditor-General of South Africa (AGSA).

27. Key management personnel

| | No. of Individuals | 2021/22 R'000 | 2020/21 R'000 |
|--|-----------------------|------------------|------------------|
| Political office bearers (provide detail below) | 2 | 3 457 | 4 379 |
| Officials: | | | |
| Level 15 - 16 | 5 | 7 260 | 9 425 |
| Level 14 (incl CFO) | 12 | 14 651 | 15 034 |
| Total | | 25 368 | 28 838 |

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

| 2021/21 | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| MACHINERY AND EQUIPMENT | 22 199 | - | 7 001 | (1 825) | 27 375 |
| Transport assets | 3 952 | - | 2 278 | (1 800) | 4 430 |
| Computer equipment | 10 458 | - | 1 696 | (25) | 12 129 |
| Furniture and office equipment | 5 763 | - | 2 634 | - | 8 397 |
| Other machinery and equipment | 2 026 | - | 393 | - | 2 419 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 22 199 | - | 7 001 | (1 825) | 27 375 |

| Movable Tangible Capital Assets under investigation | Number | Value R'000 |
|---|--------|-------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 20 | 373 |

The assets under investigation relates to physical asset verification challenges

28.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

| 2021/21 | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing Balance R'000 |
|--|-----------------------|-------------------------|-----------------|-----------------|-----------------------|
| MACHINERY AND EQUIPMENT | 21 965 | - | 1 708 | (1 474) | 22 199 |
| Transport assets | 4 878 | - | - | (926) | 3 952 |
| Computer equipment | 8 845 | - | 1 678 | 65 | 10 458 |
| Furniture and office equipment | 6 076 | - | 30 | (343) | 5 763 |
| Other machinery and equipment | 2 166 | - | - | (140) | 2 026 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 21 965 | - | 1 708 | (1 474) | 22 199 |

28.2 Minor assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|---------------------------|-----------------------------------|-------------------------|-----------------------|-------------------------------|-------------------------|--------------|
| Opening balance | - | - | - | 3 638 | - | 3 638 |
| Additions | - | - | - | 1 163 | - | 1 163 |
| Disposals | - | - | - | (5) | - | (5) |
| TOTAL MINOR ASSETS | - | - | - | 4 796 | - | 4 796 |

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|--------------------------------|-----------------------------------|-------------------------|-----------------------|-------------------------------|-------------------------|--------------|
| Number of R1 minor assets | - | - | - | 170 | - | 170 |
| Number of minor assets at cost | - | - | - | 1 847 | - | 1 847 |
| TOTAL MINOR ASSETS | - | - | - | 2 017 | - | 2 017 |

| Movable Tangible Capital Assets under investigation | Number | Value R'000 |
|---|--------|-------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 70 | 156 |

The assets under investigation relates to physical asset verification challenges

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|---------------------------|-----------------------------------|-------------------------|-----------------------|-------------------------------|-------------------------|--------------|
| Opening balance | - | - | - | 3 760 | - | 3 760 |
| Prior period error | - | - | - | - | - | - |
| Additions | - | - | - | 185 | - | 185 |
| Disposals | - | - | - | (307) | - | (307) |
| TOTAL MINOR ASSETS | - | - | - | 3 638 | - | 3 638 |

| | Specialised military assets R'000 | Intangible assets R'000 | Heritage assets R'000 | Machinery and equipment R'000 | Biological assets R'000 | Total R'000 |
|--------------------------------|-----------------------------------|-------------------------|-----------------------|-------------------------------|-------------------------|--------------|
| Number of R1 minor assets | - | - | - | - | - | - |
| Number of minor assets at cost | - | - | - | 1 506 | - | 1 506 |
| TOTAL MINOR ASSETS | - | - | - | 1 506 | - | 1 506 |

29. Intangible Capital Assets

| | Opening balance R'000 | Prior period R'000 | Additions R'000 | Disposals |
|--|--------------------------|-----------------------|--------------------|--------------|
| SOFTWARE | 652 | 864 | - | 1 516 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 652 | 864 | - | 1 516 |

| Movable Tangible Capital Assets under investigation | Number | Value R'000 |
|---|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Software | 2 | 418 |

29.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

| | Opening balance R'000 | Prior period R'000 | Additions R'000 | Closing Balance R'000 |
|--|--------------------------|-----------------------|--------------------|--------------------------|
| SOFTWARE | 578 | - | 74 | 652 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 578 | - | 74 | 652 |

30. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

In terms of Section 13G (1) of the B-BBEE Act, 2003 (Act No. 53 of 2003), read with Regulation 12(1) and Regulation 12(2), all organs of state and public entities are required to report on their compliance and report to the B-BBEE Commissioner within 30 days of the audited Annual Financial Statements and Annual Report being approved.

The summary below outlines DWYPD level of compliance with this Act and regulations.

The department appointed an independent B-BBEE verification agency to conduct and report on the level of compliance for 2019/20 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development

The outcomes of the verification process highlighted general non-compliance to the B-BBEE Code of Good Practice. The Department scored lower in all the areas that were considered for verification

The department however remains concerned with the low scores attained especially around Skills Development and Socio-Economic Development

31. COVID 19 Response Expenditure

| | Note | 2021/22 R'000 | 2020/21 R'000 |
|-------------------------------|------------|------------------|------------------|
| COVID 19 Response Expenditure | Annexure 5 | 64 | 442 |
| Total | | 64 | 442 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1A STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2020/21 |
|----------------------------|----------------------------|------------|--------------|-----------------|-----------------|----------------------------------|---------------------|
| | Adjusted Appropriation Act | Roll Overs | Adjust-ments | Total Available | Actual Transfer | % of Available funds Transferred | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | Final Appropriation |
| COMMISSION GENDER EQUALITY | 91 376 | - | - | 91 376 | 91 376 | 100.0% | 78 615 |
| Leave Gratuity | 900 962 | - | - | 900 962 | 900 962 | 100.0% | 367 820 |
| Total | 992 338 | - | - | 992 338 | 992 338 | | 446 435 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1B STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2020/21 |
|------------------|---|------------------------|-----------------------|-----------------------------|-----------------------------|---|---------|
| | Adjusted Appropriation Act R'000 | Roll Overs R'000 | Adjust-ments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds Transferred R'000 | |
| Transfers | | | | | | | |
| Leave Gratuity | - | - | - | - | 1331 | - | - |
| Total | - | - | - | - | 1331 | - | - |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1C STATEMENT OF TRANSFERS TO HOUSEHOLDS

| HOUSEHOLDS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2020/21 |
|------------------|---|------------------------|-----------------------|-----------------------------|-----------------------------|---|------------|
| | Adjusted Appropriation Act R'000 | Roll Overs R'000 | Adjust-ments R'000 | Total Available R'000 | Actual Transfer R'000 | % of Available funds Transferred R'000 | |
| Transfers | | | | | | | |
| Leave Gratuity | 207 | - | - | 207 | - | 0% | 385 |
| Total | 207 | - | - | 207 | - | 0% | 385 |

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| NAME OF ORGANISATION | NATURE OF GIFT, DONATION OR SPONSORSHIP | 2020/22 | 2020/21 |
|--|--|---------|---------|
| | | R'000 | R'000 |
| Received in kind | | | |
| P and G South African Trading (Pty) Ltd | Donation of Hygiene Products | 513 | 2 071 |
| Office of the High Commissioner for Human Rights | COVID-19 and Disability Research Project | | 334 |
| UNPRPD | Strengthening the Inclusive Disability Machinery, South Africa | | 217 |
| TOTAL | | 513 | 2 622 |

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ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED

| NAME OF DONOR | PURPOSE | OPENING BALANCE | REVENUE | EXPENDI- TURE | PAID BACK ON/BY 31 MARCH | CLOSING BALANCE |
|-------------------------|---|--------------------|---------------|------------------|--------------------------------|--------------------|
| | | R'000 | R'000 | R'000 | R'000 | R'000 |
| Received in cash | | | | | | |
| European Union | Improvement of capabilities of the South African State to be gender-responsive | - | 23 214 | 621 | - | 22 593 |
| Total | | - | 23 214 | 621 | - | 22 593 |

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ANNEXURE 2 STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

| Nature of Liability | Opening Balance 1 April 2021 | Liabilities incurred during the year | Liabilities paid/ cancelled/reduced during the year | Liabilities recoverable (Provide details hereunder) | Closing Balance 31 March 2022 |
|---|---------------------------------|---|---|--|----------------------------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| Civil matter between Barloworld South Africa ta Avis LuxuryCars and DOW | 101 | - | - | - | 101 |
| NZ Mrwetyana and 3 others v SA Post Office and 3 others | 15 000 | - | - | - | 15 000 |
| TOTAL | 15 101 | - | - | - | 15 101 |

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ANNEXURE 3 CLAIMS RECOVERABLE

| Government Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year end 2021/22 * | |
|---|-------------------------------|------------|---------------------------------|------------|------------|------------|---------------------------------------|------------|
| | 31/03/2022 | 31/03/2021 | 31/03/2022 | 31/03/2021 | 31/03/2022 | 31/03/2021 | 31/03/2022 | 31/03/2021 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Department | | | | | | | | |
| National Department of Social Development | - | 182 | 397 | 6 | 397 | 188 | | |
| MISA | - | 25 | - | - | - | 25 | | |
| Subtotal | - | 207 | 397 | 6 | 397 | 242 | | |
| | | | | | | | | |
| Other Government Entities | | | | | | | | |
| South African Revenue Services | - | - | 10 | - | 10 | - | | |
| Government Employee Medical Scheme | - | - | 9 | - | 9 | - | | |
| Subtotal | - | - | 19 | - | 19 | - | | |
| | | | | | | | | |
| Total | - | 207 | 416 | 6 | 416 | 213 | | |

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ANNEXURE 11
INTER-ENTITY ADVANCES PAID (note 11)

| ENTITY | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|--|-------------------------------|--------------|---------------------------------|------------|--------------|--------------|
| | 31/03/2022 | 31/03/2021 | 31/03/2022 | 31/03/2021 | 31/03/2022 | 31/03/2021 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| NATIONAL DEPARTMENTS | | | | | | |
| Government Communication Information Services | 791 | 3 223 | - | - | 791 | 3 223 |
| Department of International Relation and Cooperation | 1 296 | - | - | - | 1 296 | - |
| TOTAL | 2 087 | 2 087 | - | - | 2 087 | 2 087 |

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ANNEXURE 5
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

| Expenditure per economic classification | 2021/22 | | | | | 2020/21 |
|--|---------|-------|-------|-------|-------|---------|
| | Q1 | Q2 | Q3 | Q4 | Total | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Compensation of employees | | | | | | |
| Goods and services | - | 32 | 7 | 25 | 64 | 442 |
| Minor assets | - | - | - | - | - | 30 |
| Catering | - | - | - | - | - | 252 |
| Contractors | - | 6 | - | 1 | 7 | 105 |
| Cons Supplies | - | 12 | 7 | 24 | 43 | 55 |
| Property payments | - | 14 | - | - | 14 | 30 |
| TOTAL COVID 19 RESPONSE EXPENDITURE | - | 32 | 7 | 25 | 64 | 442 |

NOTES

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