

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



I Department General Information

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2 List of Abbreviations / Acronyms

Abbreviations	Descriptions
4IR	Fourth Industrial Revolution
AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General of 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	Cooperative Governance and Traditional Affairs
COVID-19	Corona Virus 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 & 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 Transformation and Economic 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 to 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 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 to be 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 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.

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: 31 July 2022

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.

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

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.

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.

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 - R2 716 000.00

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.

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 enabling 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: 31 July 2022

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: 31 July 2022

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.

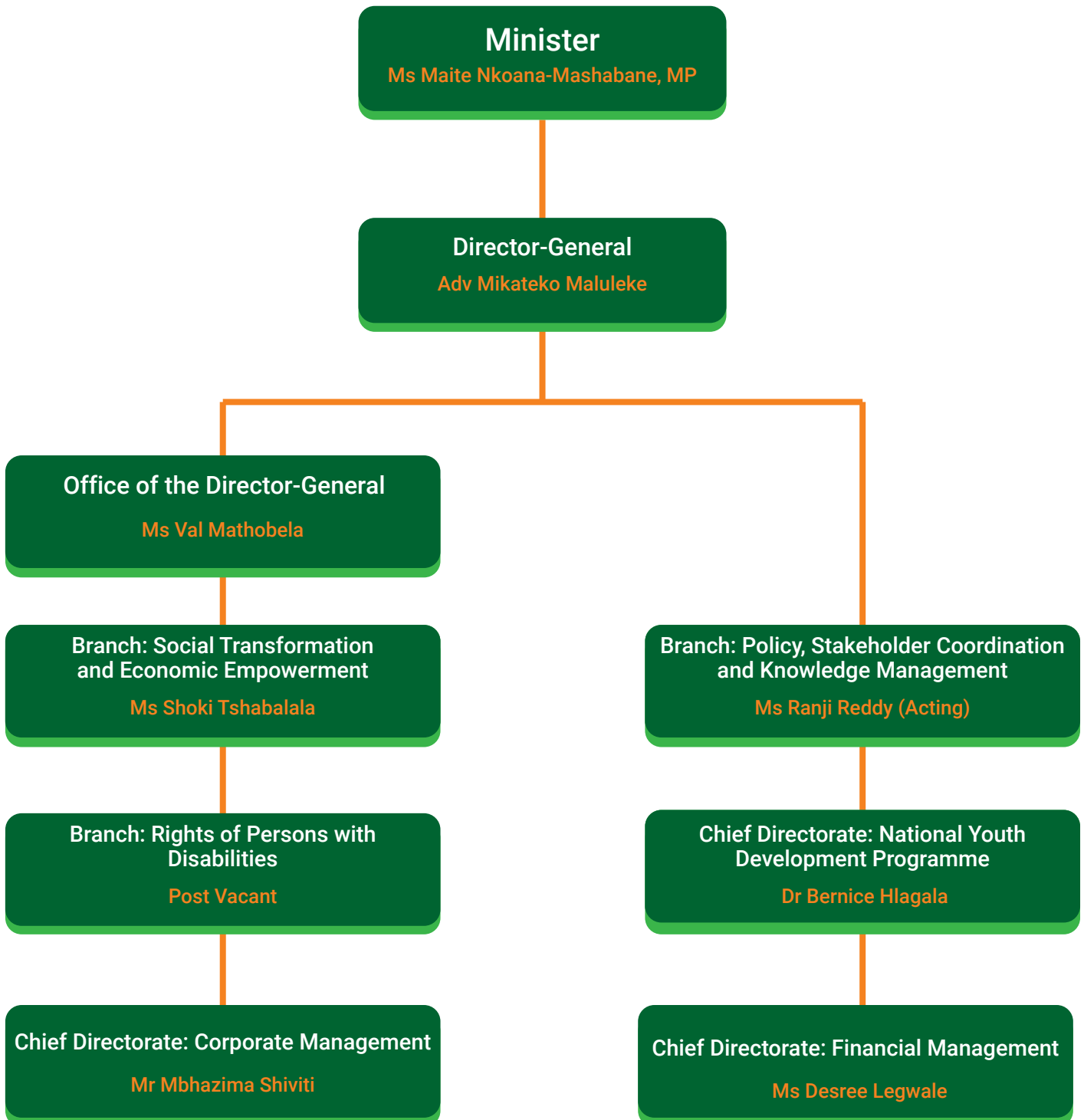
Subsequently, Cabinet granted the department approval to publish the Bill in the government gazette to solicit public inputs and comments. Subsequently, the Bill was published in the gazette on 5 October 2021. In addition, the department conducted public consultation in all the nine provinces for public 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 of the programme 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, expenditure monitoring, the management of procurement, acquisition, logistics as well as 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 Transformation and Economic Empowerment

Purpose: The purpose of the 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:** The purpose of the sub-programme is 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 of the programme 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:** The purpose of the sub-programme is 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:** The purpose of the sub-programme is to Promotes international engagements on women, youth and persons with disabilities add South Africa's compliance with international treaties on women.

- **Monitoring and Evaluation:** The purpose of the sub-programme is to monitor and evaluate progress on the social-economic empowerment of women in line with national laws, regional, continental and international treaties and commitments.
- **Stakeholder Coordination and Outreach:** The purpose of the sub-programme is to conduct public participation and outreach initiatives to promote the empowerment of women and gender equality.

Programme 4: Rights of Persons with Disabilities.

Purpose: The purpose of the programme is 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:** The purpose of the sub programme is to develop, maintain and implement advocacy and mainstreaming guidelines and frameworks for the rights of persons with disabilities.

- **Governance and compliance RDP:** The purpose of the sub programme is to promote good governance regarding the rights of persons with disabilities.

Programme 5: National Youth Development

Purpose: The purpose of the programme is 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:** The purpose of the sub programme is to facilitate the development and implementation of national youth strategies and policies aimed at young people.
- **National Development Agency:** The purpose of the sub programme is to 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.	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. 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.
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	The department performs an oversight role in relation to the NYDA by: • 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 Predetermined Objectives

The audit conclusion on performance against predetermined objectives is included in the AG report. Refer to page 114 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 divisions: Departmental Management, Corporate Management, and Financial Management.

Programme 2:

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

Programme 3:

Policy, Stakeholder Coordination and Knowledge Management managed by branch : 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.

Programme 5:

National Youth Development, managed by chief directorate : National Youth Development.

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
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	- 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	- 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	- 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	- 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
Develop and implement a National Strategic Plan on GBVF	- 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	- 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	- 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	- 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 meetings were coordinated for all pillars of the NSP on GBVF - Monthly implementation collaborative platform meetings 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
● 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).	● 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	● 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	● National Gender Machinery Coordination Framework developed ● Consultation on national gender priorities held	● 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
To develop intervention mechanisms for gender mainstreaming for women's socio-economic empowerment, transformation, and gender equality	- Government (national and provincial) - Non-Government (Business communities, civil society, women groups, gender organisations and labour)	Draft discussion document on gender mainstreaming developed	- 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	- 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
Promote gender sensitive research and policy analysis in relation to gender equality and women's empowerment	- Government (national and provincial) - Non-Government (Business communities, civil society, women groups, gender organisations and labour)	- Coordinate and conduct research on Government Priorities - Providing gender inputs into draft policies and gazetted documents	The department will conduct collaborative research undertakings with other government departments, research institutions, and other partners	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
Establish a knowledge gateway for women's socio- economic empowerment transformation and gender equality	- Government (national and provincial) - Non-Government (Business communities, civil society, women groups, gender organisations and labour)	DoW is in the process of collaboration with Stakeholders with the aim of building working relations that will ultimately enable information and Knowledge sharing	The department will gather, collect, and made accessible gender knowledge and information	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
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)	- Government - Private sector - Civil society - International development partners		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	- 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 reveals 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
				- 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
Conducting outreach initiatives, including dialogues to share and gather information to promote women's socio-economic empowerment and gender equality	- International organizations - Women Ministries - Public service and Private - Sector - Community - Labour	Conduct consultation workshops to gather information	The department will conduct consultative Stakeholder Workshops	- 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
				- 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
				● 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
Availability of Information 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 In order to ensure NSP on GBVF and progress on its implementation by the government departments	- 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	- 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 - Sub teams established for communications, strategic issues and meeting regularly
Openness and Transparency 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: - 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	- 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	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
● Intranet ● Virtual meetings ● Emails ● Telephones	● Intranet ● Internet ● Virtual meetings and sessions ● Physical meetings and workshops ● Emails ● Telephones	● 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
● Whatsapp Groups ● Implementation Collaborative Platform Anonymous Surveys ● Emails ● Letter correspondence	● NCGBVF email address	● 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 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 is 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 & 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 developed 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 are 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 of the programme 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 to 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 days.	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 - Changes 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	Reasons for revisions to the outputs/ indicators/ annual targets
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 was 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	Reasons for revisions to the outputs/outputs indicators/ annual targets
Approved Master Information Technology and Strategy Plan (MITSP)	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Approved Master Information Technology Strategy and 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 was not 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 workplace	Gauteng						

4.2 - Programme 2: Social Transformation and Economic Empowerment

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

Sub-Programmes:

- **Management STEE:** The purpose of the Sub-programme is to provide strategic leadership and management.
- **Economic Empowerment and Participation:** The purpose of the Sub-programme is 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:** The purpose of the Sub-programme is 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:** 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.

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 & E systems and reliance on relevant indicators in the M & 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.

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.

- 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.

- 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 Transformation and Economic Empowerment

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 to support social empowerment and participation of women, youth and persons with disabilities 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: Governance, Transformation, Justice and Security								
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 have integrated GBVF –NSP 2024 priorities	12 national departments monitored on implementation of NSP GBVF 9 provincial departments and 4 municipalities plans monitored on the implementation of NSP GBVF	Achieved 12 national departments monitored on implementation of the NSP GBVF	None	None
						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
		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 M & E system made of M & E Framework, M & E Logn frame and M & 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 - Changes to planned targets:

There were no amendments on the original planned targets for Programme 2: Social Transformation and Economic 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
Social Empowerment and Transformation	Social Empowerment and Transformation	Distribution of hygiene products to women and girls and COVID-19 stickers, a collaboration between WaterAid and 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.	• 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
Lifebuoy 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: The purpose of the Progamme 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:** The purpose of the Sub-programme is 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:** The purpose of the Sub-programme is to Promotes international engagements on women, youth and persons with disabilities and South Africa's compliance with international treaties on women.
- **Monitoring and Evaluation:** The purpose of the Sub-programme is 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:** The purpose of the Sub-programme is 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.
- 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 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:
 - 10 February 2022: High Level Steering Committee
 - 17 February 2022: Provincial Workshop with all provinces
 - 18 February 2022: Department of Science and Innovation (DSI)
 - 10 February 2022: High Level Steering Committee
 - 17 February 2022: Provincial Workshop with all provinces
 - 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.

- 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.
- 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 amendment 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
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 Integrated Knowledge hub technical design 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
	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	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 achievement for 2021/22	Reasons for deviation
Sub-programme: Monitoring and Evaluation								
Government wide planning, M & 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 & 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 the 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, coalitions and 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	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	There were more international engagements achieved on planned target for 2021/22 hence the over achievement	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	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

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
	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 - Changes 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 indicators/ annual targets
Sub-programme: Monitoring and Evaluation									
Government wide planning, budgeting, M & 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	1 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
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.





4.4 - Programme 4: Rights of Persons with Disabilities

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

Sub-Programmes:

- **Management of RPD:** The purpose of the Sub-programme is management of the Branch.
- **Advocacy and Mainstreaming RPD:** The purpose of the Sub-programme is to develop, maintain and implement advocacy and mainstreaming guidelines and frameworks for the rights of persons with disabilities.
- **Governance and Compliance RDP:** The purpose of the Sub-programme is 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 4, 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.

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 self-representation is released for comments	Framework on Self Representation for persons with disabilities developed	Achieved Frameworks on Self-Representation for Persons with Disabilities developed	None	None
		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 status report on draft Annual Performance Plans for national government departments developed	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 produced	Achieved One research report on the inclusion of persons with disabilities produced	None	None

4.4.3 - Changes 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 has no areas of under performance.

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. 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

4.5 - Programme 5: National Youth Development

Purpose: The purpose of the programme is 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:** The purpose of the sub programme is to facilitate the development and implementation of national youth strategies and policies aimed at young people.
- **National Development Agency:** The purpose of the sub programme is to oversee the transfer of funds to the National Youth Development Agency.

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.

- 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.

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.

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

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 machinerics meetings convened	New	4 National Youth machinerics meetings convened	4 National Youth machinerics meetings convened	Achieved 4 National Youth machinerics 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

Programme 5 has no areas of under achievement.

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 : National Youth Development	12 179	9 718	2 461	7 455	7 362	93
2. Youth Development Programme	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 Development Agency	Youth micro enterprises relief fund	All nine provinces	1196	Attendance register	R10 million	R9.3 million	Number 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
National Youth Development Agency	- 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	R900 962 00	R528 380 000	- 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	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	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. 7. Enhanced technical skills and access to economic opportunities for women owned/managed enterprises across various economic sectors. 8. Established platforms for high level policy dialogue across departments on women's economic empowerment and government-wide social mobilization around GBVF. 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.
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 preliminary investigations.

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 workplace. 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 Fedsure 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.	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. ● 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. 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.

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.	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). 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).
11.	22 Feb 2022	The Department briefed the Portfolio Committee on the 2nd and 3rd quarterly report for 2021/22. 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.	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. 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.
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.	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. 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.
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	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. 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.
15.	29 March 2022	As a follow-up to the meeting of 22 March 2022, the Department to brief the Committee on the following: ● 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	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. Members expressed satisfaction with the work done by the Commission. The Committee ratified the Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa.

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 facts determination 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 Audit and Risk Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1. The Audit and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

• 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, performance reporting, financial reporting, compliance to applicable Laws and Regulations as well as Policies and Procedures.

Based on the results of the formal documented review of the design, implementation and effectiveness of the Department's system of internal controls conducted by the Internal Audit and AGSA during the financial year ended 31 March 2022, and in addition, considering information and explanations given by management as well as the discussions held with the AGSA on the results of their audit, the Audit and Risk Committee concluded that during the period under review internal controls were generally adequate and effective. The Audit and Risk Committee noted that controls in the following areas, however, requires improvement:

- Monitoring of compliance with applicable laws and regulations, specifically on investigating the irregular expenditure incurred in the previous financial years,
- Budget monitoring, and
- Information Technology which requires improvement on service continuity and security controls.

• Internal Audit

The Internal Audit Function is responsible for reviewing and providing assurance on the adequacy and effectiveness of the internal controls, risk management and governance processes across all the significant areas of the Department.

The Audit and Risk Committee is responsible for ensuring that the Internal Audit Function is independent and has the necessary resources, skills, standing and authority within the Department to enable it to discharge its responsibilities effectively. The Internal Auditors have unrestricted access to the Committee.

The Audit and Risk Committee reviewed and approved the Internal Audit Plan for 2021/22 financial year. Internal Audit's activities were measured against the approved internal audit plan and the Head of Internal Audit provided progress reports against the plan to the Audit and Risk Committee on a quarterly basis.

The Internal Audit Unit performed various audits which included operational, financial, compliance, as well as ad-hoc requests as approved by the Audit and Risk Committee.

The Audit and Risk Committee is still not satisfied with the existing capacity of the Internal Audit Unit and is of the view that capacitation of the unit should be prioritised for it to function optimally and ensure a wide risk and audit coverage in the Department.

• Risk Management

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 Department has a Risk Mitigation Committee and an Ethics Committee which advise the Accounting Officer on matters of risk management in fulfilling the 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.

The Audit and Risk Committee provided oversight on risk management on a quarterly basis. It reviewed the Department's risk management strategy, policies and monitored the implementation thereof and recommended the improvement on the risk management processes. The Audit and Risk Committee concluded that there is a room for improvement in so far as the Department's risk management maturity level is concerned and advised the Department to provide capacity including funding of the risk management activities.

• In-Year Management and Quarterly Reports

The Audit and Risk Committee reviewed the APP, Quarterly Performance Reports and the Annual Financial Statements. The Audit and Risk Committee was satisfied with the quality and the content thereof. The Department has reported monthly and quarterly to the National Treasury as required by the PFMA.

The Audit and Risk Committee obtained assurance from Management that the reports were submitted to the National Treasury and the DPME.

The Audit and Risk Committee review the financial management reports, human resource management reports, information technology reports and progress reports on litigations and labour cases. In addition the Audit and Risk Committee recommended improvements and monitored the implementation of those recommendations.

• Evaluation of Annual Financial Statements

The Audit and Risk Committee reviewed the draft annual financial statements for the year ended 31 March 2022, prepared by the Department prior submission to the AGSA and was satisfied that the accounting policies used were appropriate. The Committee was also satisfied with explanations provided by Management on areas where clarity

was sought. Management assured the Audit and Risk Committee that any misstatements that were identified during the annual audit performed by AGSA were corrected.

• Review of Annual Performance Report

The Audit and Risk Committee reviewed the draft annual performance report for the financial year ended 31 March 2022 prior submission to the AGSA. The Committee was also satisfied with explanations provided by Management on areas where clarity was sought. Management assured the Audit and Risk Committee that any misstatements that were identified during the annual audit performed by AGSA were corrected.

• Compliance with Legal and Regulatory Provisions

The Audit and Risk Committee noted the progress made in the investigation of irregular expenditure incurred by the Department during 2020/21, 2019/20, 2018/19, 2017/18 and 2016/17 financial years.

The Accounting Officer implemented the appropriate action in the form of consequence management, based on the results of the irregular expenditure investigations. Management also reported that they have applied to the National Treasury for condonation of irregular expenditure on all the cases where consequence management was implemented. Management further assured the Committee that irregular expenditure investigations from 2010/11 to 2015/16 financial years, will be concluded by 31 December 2022.

• Auditor General's Report

The Audit and Risk Committee, in consultation with the Accounting Officer, agreed to the terms of the AGSA's Engagement Letter, Audit Strategy and Audit Fees for 2021/22 financial year. The Committee also monitored the implementation of the

action plans to address matters arising from the Management Report issued by the AGSA for the 2020/21 financial year. The Committee also held in committee meeting with the AGSA to discuss any concerns and unresolved matters and there were no significant matters raised during the meeting.

The Committee has reviewed the AGSA's Audit and the Management Reports for 2021/22 financial year and concurs with the AGSA conclusion. The Committee is not aware of an unresolved issues between the Department and AGSA relating annual audit for 2021/22 financial year. The Committee recommend that the Accounting Officer develop audit action plan to resolve the audit findings identified during the 2021/22 financial year audit. This plan will be closely monitored by the Committee to ensure that all the issues are being addressed.

• Conclusion

The Audit and Risk Committee would like to express appreciation to the Director-General, for her leadership and support, and to Internal Audit and Management for the achievement of an unqualified audit opinion with findings.

The Audit and Risk Committee also appreciates the effort of the Department to achieve most of its performance targets despite the serious human resource constraints experienced by the Department.



Ms Tsholofelo Gratitude Ramphaka CA (SA)

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

Date: 31 July 2022

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 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 229, 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.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

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:

Programme	Pages in the annual performance report
Programme 2: Social Transformation and Economic Empowerment (STEE)	53 – 59

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).

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 53 to 64 for information on the achievement of planned targets for the year and management's explanations provided for the over achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

Consequence management

21. 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.

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

Consequence management

23. 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

24. 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 the selected programme presented in the annual performance report that has been specifically reported in this auditor's report.

25. 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.

26. 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.

27. I did not receive other information prior to date of the auditor's report. When I do receive 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 correct. If other information is not correct. 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

28. 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.

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

30. An action 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.

Auditor-General

Pretoria

Date: 31 July 2022



Auditing to build public confidence

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		An HR Management Committee has been established, comprising- • 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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WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per programme									
Programme	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
Foreign governments and international organisation	-	-	-	-	1331	(1331)	-	-	-
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

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
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Ministry	22 740	(1 764)	-	20 976	18 470	2 506	88.1%	25 105	25 111
2. Departmental Management	17 516	1 295	1 662	20 473	20 183	290	98.6%	17 806	17 795
3. Corporate Management	33 949	(2 391)	-	31 558	26 945	4 613	85.4%	24 638	23 342
4. Financial Management	17 746	(467)	-	17 279	16 267	1 012	94.1%	14 117	14 078
5. 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									
	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									
	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
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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
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1.5 OFFICE ACCOMMODATION									
2021/22							2020/21		
Economic classification	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	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
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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
Consumable :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
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
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

2.1 MANAGEMENT: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT									
2021/22								2020/21	
Economic classification	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	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
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APPROPRIATION STATEMENT
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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
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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

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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
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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. Management : 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		
Consumable : 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
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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
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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
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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
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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	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		
Consumable : 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		
Consumable : 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
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APPROPRIATION STATEMENT
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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
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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 423 000.00

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 and a reduction on travel and subsistence amounting to R1 371 000.00 linked to COVID-19 restrictions on travel.

Smaller items that also contribute to the underspending is administrative fees (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.

Programme1: Payment Of Capital Assets – R2 716 000.00

The underspending is mainly due to the non-procurement of the two (2) Executive Vehicles for the Cape Town Office amounting to R1 392 000.00 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 000.00. 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 096 000.00

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, the unspent funds amount to R3 706 000.00. The reduction on travel and subsistence due to COVID-19 travel restriction amounting to R1 055 000.00 also contributed to the underspending.

A roll-over request was made for the R3 585 000.00 for the continuation of the establishment of the NCGBVF.

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

Goods and Services – R9 183 000.00

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 991 000.00. Furthermore, COVID -19 restrictions on travel and physical events resulted in an unspent amount of R1 973 000.00 that was budget for travel and subsistence as well as the budget for 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).

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

Goods and Services – R5 302 000.00

The underspending is attributable to the reduction on travel and subsistence amounting to R2 410 000.00. The COVID-19 restrictions on physical events contributed to the 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).

A roll-over request was made for R784 000.00 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 461 000.00

Goods and Services – R1 743 000.00

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 000.00

The underspending is mainly due to the declined donation of laptops by National Treasury (NT) amounting to R500 000.00 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 813 000.00

The underspending in this programme is mainly due to the delayed spending on the support and maintenance of the implementation of the Microsoft Licenses 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 273 000.00

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		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		166 351	153 554
Transfers and subsidies			
Transfers and subsidies	7	993 671	446 818
Total transfers and subsidies		993 671	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		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	Operating leases 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.
8.4.2	Finance leases 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. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • 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	Aid Assistance
9.1	Aid assistance received 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. 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.
9.2	Aid assistance paid 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.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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.
11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. <Indicate when prepayments and advances are expensed and under what circumstances.>

12	Loans and receivables 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.
13	Financial assets
13.1	Financial assets (not covered elsewhere) 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. 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.
13.2	Impairment of financial assets 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.
14	Payables Payables recognised in the statement of financial position are recognised at cost.
15	Capital Assets
15.1	Movable capital assets 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
15.1	Intangible assets 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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

	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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16	Provisions and Contingents
16.1	Provisions 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.
16.2	Contingent liabilities 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.
16.3	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
17	Unauthorised expenditure Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: • 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. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
18	Fruitless and wasteful expenditure 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.

	Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. 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.
19	Irregular expenditure 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. 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. 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.
20	Events after the reporting date 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.
21	Related party transactions 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. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
22	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

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
Sales 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
Other Receipts Including Recoverable Revenue	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 1E

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 1E

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 1D

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	1 211	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
Foreign governments and international organisation	Annexure 1B	1 331	-
Households	Annexure 1C	-	382
Total		993 761	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	Current R'000	Non-Current R'000	Total R'000	Current R'000	Non-Current R'000	Total 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	11	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		(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. Payables not recognised

21.1 Accruals

Listed by economic classification	30 Days	30+ Days	2021/22 R'000 Total	2021/21 R'000 Total
Goods & Services	175	2	177	3 764
Total	175	2	177	3 764

Listed by programme level	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

Listed by programme level	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	-	-	-	661	661
Total lease commitments	-	-	-	661	661

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	Additions R'000	Disposals R'000	Closing balance
SOFTWARE	652	864	-	1 516
TOTAL INTANGIBLE CAPITAL ASSETS	652	864	-	1 516

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

Departmental Agency /Account	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
National Youth Development Agency	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
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1B STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign Government / International Organisation	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							
Commonwealth	-	-	-	-	1331	-	-
Total	-	-	-	-	1331	-	-

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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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
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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

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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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

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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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 t/a Avis Luxury/Cars 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

WOMEN, YOUTH AND PERSONS WITH DISABILITIES
VOTE 20
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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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	242		
MISA	-	25	-	-	-	25		
Subtotal	-	207	397	6	397	267		
Other Government Entities								
South African Revenue Services	-	-	10	-	10	-		
Government Employee Medical Scheme	-	-	9	-	9	-		
Subtotal	-	-	19	-	19	-		
Total	-	207	416	6	416	213		

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

ANNEXURE 4
INTER-ENTITY ADVANCES PAID (note 14)

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	3 223	-	-	2 087	3 223

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

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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