



ANNUAL REPORT

2022-2023



**women, youth &
persons with disabilities**

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





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persons with disabilities

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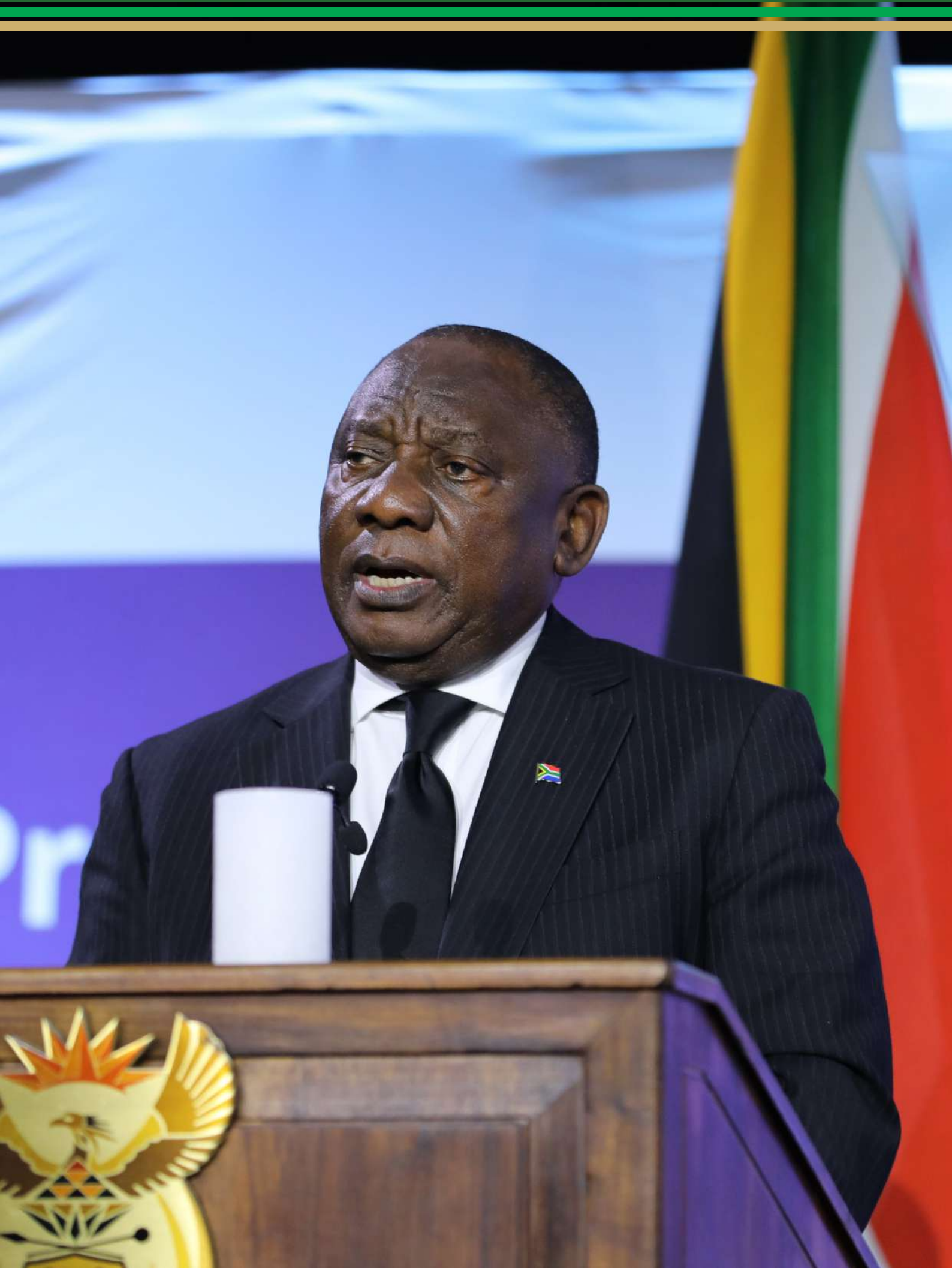


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Part A: General Information



1. Department General Information

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@dwypdza

2. List of Abbreviations / Acronyms

Abbreviations	Descriptions
4IR	Fourth Industrial Revolution
AENE	Adjusted Estimates of National Expenditure
AfCFTA	African Continental Free Trade Area
AFS	Annual Financial Statements
AG	Auditor General
AGSA	Auditor General South Africa
APP	Annual Performance Plan
APR	Annual Performance Report
ARC	Audit and Risk Committee
AU	African Union
ATC	Announcement, Tablings and Committee
BAS	Basic Accounting System
B-BBEE	Broad-Based Black Economic Empowerment
BRICS	Brazil, Russia, India, China, and South Africa
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
CGEA	Commission of Gender Equality Act
CoE	Compensation of Employees
COGTA	Corporative Governance and Traditional Affairs
COVID-19	Coronavirus Disease
CSW	Commission on the Status of Women
CTA	Certified in Theory of Accounting
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBC	Departmental Bargaining Council
DG	Director-General
DDG	Deputy Director General
DHA	Department of Home Affairs
DIRCO	Department of International Relations and Cooperative Governance
DOJ&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 Person with Disabilities
EC	Eastern Cape
EHW	Employee Health and Wellness

Abbreviations	Descriptions
ESEID	Economic Sectors, Employment and Infrastructure Development
EU	European Union
FY	Financial Year
GBVF	Gender-Based Violence and Femicide
GEYODI	Gender, Youth and Persons with Disabilities
GP	Gauteng Province
GRB	Gender Responsive Budgeting
GRPBMEAF	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
HDI	Historically Disadvantaged Individuals
HRM	Human Resource Management
IA	Internal Audit
ICT	Information and Communications Technology
IMC	Inter Ministerial Committee
IDP	Integrated Development Plan
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
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, and Asexual
LP	Limpopo Province
M&E	Monitoring and Evaluation
MANCO	Management Committee
MCS	Modified Cash Standard
MITSP	Master Information Technology Strategy and Plan
MOU	Memorandum of Understanding
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not Applicable
NACH	National Anti-Corruption Hotline
NCGBVF	National Council for Gender-Based Violence & 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
NC	Northern Cape

Abbreviations	Descriptions
NW	North West
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
QLFS	Quarterly Labour Force Survey
RMC	Risk Management Committee
RPD	Rights of persons with disabilities
RRTs	Rapid Response Teams
SA	South Africa
SABC	South African Broadcasting Corporation
SAC-IAWJ	South African Chapter of the International Association of Women Judges
SADC	Southern African Development Community
SADC-WIB	Southern African Development Community Women in Business
SALGA	South African Local Government Association
SANTACO	South African National Taxi Council
SASL	South African Sign Language
SAPS	South African Police Service
SAQA	The South African Qualifications Authority
SARS	South African Revenue Service
SAWLA	South African Women Lawyers Association
SAYD	South African Youth Development
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
SITA	State Information Technology Agency
SMS	Senior Management Service
SOP	Standard Operating Procedure
STC	Specialized Technical Committee
STEE	Social and Economic Participation and Empowerment
UN	United Nations
UNISA	University of South Africa
UNFPA	United Nations Population Fund
UNOHRC	United Nations Human Rights Council
UNISA	University of South of South Africa
WE	Western Cape
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



Dr Nkosazana Dlamini Zuma, MP Minister in the Presidency: Women, Youth and Persons with Disabilities

We present this annual report as a reflection on the performance of the Department of Women, Youth and Persons with Disabilities (DWYPD) in the 2022/23 financial year. This reflection points to government's steady interventions to address the triple challenges of poverty, inequality and unemployment as we implement the Economic Reconstruction and Recovery Plan (ERRP) to create jobs, re-industrialise the economy, accelerate economic reforms, and to fight crime and corruption while improving the capability of the state following the crippling effects of the COVID-19 pandemic.

In this regard, our efforts are driven by the vision of a country where each South African is able to reach their full potential and access to opportunities is determined by ability, education and hard work regardless where each person is born as articulated by our nation's Vision 2030, the National Development Plan (NOP). We acknowledge upfront that achieving this ideal requires the radical transformation of the economy and decisive action to harness the boundless opportunities inherent in the diversity of our country's resources, particularly its most precious resource - the people.

Any meaningful progress toward our country's development will only be achieved through

interventions that benefit all South Africans equitably, particularly women and young people who constitute the majority of the population. Further, a progressive nation is assessed on how it treats the vulnerable, which includes persons with disabilities who must be afforded equitable access to the nation's prosperity. This reflection on the year under review records the DWYPD's contribution toward eliminating poverty and reducing inequality and unemployment with particular attention to women, youth and persons with disabilities.

The following strides have been enumerated by the DWYPD, among others, in the period under review:

- The DWYPD hosted the 2nd Presidential Summit on Gender-Based Violence and Femicide (GBVF) intended to uphold the principle of accountability, and call those tasked with implementation to account where not enough was being done. The summit provided a platform for engagement on the practical steps that are already in place and those envisaged to strengthen political, administrative, and societal leadership to respond to the crisis of GBVF and other intersecting social ills in South Africa.
- The DWYPD registered progress in the localisation of the National Strategic Plan on Gender-Based Violence and Femicide at district and local municipality level through the establishment of Rapid Response Teams to serve as coordinating structures to provide rapid response to incidents of GBVF at local level.
- The DWYPD's recognition that the right step toward alleviating some of the challenges experienced by the youth was to introduce and table the National Youth Development Agency Amendment Bill in parliament which makes provision for youth development service provision at local level, especially for youth in rural areas who are unable to easily access the services of the NYDA.
- The DWYPD concluded work with the Department of Justice and Constitutional Development toward South African Sign Language (SASL) being legislated the 12th official language of the Republic. The 18th Constitutional Amendment Bill has since been passed and SASL is South Africa's 12th official language.
- The DWYPD hosted meetings with national and provincial departments to capacitate departments and track progress on the implementation of the Gender Responsive Planning, Monitoring, Evaluation and Auditing framework. The results indicated an improved response rate on the self-assessment reports by departments to over 90%, which provided

a baseline on institutionalising the framework.

Despite the substantial and visible progress, we have made in all spheres of development, South Africa remains one of the most dangerously unequal societies in the world, with more than half of our population living below the poverty line. Having due regard of the immense task to address the challenges facing women, youth and persons with disabilities, we are advocating for a significant change in the department's positioning and character. In addition to advocacy, we are going to be implementing some projects primarily concerned with advancing the interests of women, youth and persons with disabilities. We have adopted an all-of-government and all-of-society approach to livelihood restoration, wealth creation, poverty and hunger alleviation through special projects that will be rolled across the country's poorest districts, where the greatest need exists.

In the 2023/24 financial year, the department will focus on the following priority areas:

- **Safer Communities, Gender Based Violence and Femicide:** The department will conceptualise an all of society approach in response to GBVF in that it has to be treated as a second pandemic. This will include partnering with research institutions to conduct comprehensive research into the known and unknown drivers of GBVF in communities.
- **Youth unemployment as a National Crisis:** the department will rally all-of government and all-of-society behind the finalisation and implementation of a South African National Defence Force (SANDF) led National Service, primarily targeted at the youth, women and persons with disabilities, and geared to accelerate the nation's post-pandemic recovery, reconstruction and the attainment of the national development goals.
- **Benchmarking on BRICS Poverty Alleviation Programmes:** It is essential to determine what poverty reduction programmes are working well in other countries and where poverty levels experienced by women, youth and persons with disabilities have decreased. In this regard, the department as a member of the BRICS countries, will be benchmarking against these successful poverty alleviation programmes.
- **Community Micro-Bakeries and Confectionery Projects:** The department will partner with public, private and non-profit entities to train and capacitate about 300 women, youth and persons with disabilities in at least three of the poorest districts to establish, run and sustain community micro-bakeries and confectionery projects.
- **Integrated Farming Cooperatives:** The department, in partnership with universities, TVET colleges and existing Non-Profit Organisations with capacity to train and empower participating communities, will be rolling out Integrated Farming Cooperatives in South Africa's poorest districts during and beyond the 2023/24 Financial Year, with a particular focus on youth, women and persons with disabilities for poverty alleviation, livelihood restoration, food security and wealth creation. The primary objective of these projects is to reduce the impact of extreme poverty, hunger, unemployment, and basic socio-economic insecurity, restore livelihoods and build community wealth through Integrated Crop-Livestock Farming Cooperatives.
- **Disability Awareness Manuals:** Five manuals will be developed on autism, epilepsy, acceptable terminology on disability, wheelchair provision and deaf blind disabilities. These disabilities were identified as those that are at most misunderstood by society and misdiagnosed.
- **Mainstreaming Strategy for Persons with Disabilities:** The development of a mainstreaming strategy will guide government departments to mainstream disability in programs, projects and services and institutionalise for disability inclusion.
- **Climate Change adaption and vulnerabilities for persons with disabilities:** the department proposes to collaborate with partners and other stakeholders who are involved in furthering the climate action research and advocacy agendas to identify the differential impacts of climate change for persons with disabilities. The department will further develop a status report on the impact of climate and the promotion of inclusion of persons with disabilities in climate change action, adaptation and mitigation strategies.
- **Strengthen access to justice for persons with disabilities:** proposes to coordinate, in collaboration with the South African Police Service, the Department of Justice and Correctional Services, the Department of Social Development, civil society organisations, and persons with disabilities, to roll out a programme to raise awareness on justice and access matters for persons with disabilities.

As we continue with the work to advance the interests of women, youth and persons with disabilities, we are reminded of the words by uTata Nelson Mandela on 24 May 1994 at the first State of the Nation Address in our democratic dispensation:

"The government I have the honour to lead and I dare say the masses who elected us to serve in this role, are inspired by the single vision of creating a people-centred society. Accordingly, the purpose that will drive this government shall be the expansion of the frontiers of human fulfilment, the continuous extension of the frontiers of the freedom. The acid test of the legitimacy of the programmes we elaborate, the government institutions create the legislation we adopt must be whether they serve these objectives.

Our single most important challenge is therefore to help establish a social order in which the freedom of the individual will truly mean the freedom of the individual. We must construct that people-centred society of freedom in such a manner that it guarantees the political and the human rights of all our citizens."

I would like to thank former Minister Maite Nkoana-Mashabane for her stewardship of the department over the past four years advancing the rights of women, youth, and persons with disabilities.

I appreciate the efforts of the Deputy Minister, Ms Nokuzola Tolashe, MP for the support she provides in the implementation of the department's programmes.

I further appreciate the Director-General, Adv Mikateko Maluleke and all staff of the department for contributing to the team effort during the past year.



Dr Nkosazana Dlamini Zuma, MP

Minister in the Presidency:

Women, Youth and Persons with Disabilities

4. Deputy Minister Statement



Ms. Nokuzola Gladys Tolashe, MP Deputy Minister in the Presidency: Women, Youth and Persons with Disabilities

To elevate issues of Women, Youth and Persons with Disabilities, the Department of Women, Youth and Persons with Disabilities held the first consultation of the Gender, Youth and Persons with Disability (GEYODI) Coordination Framework. The objective of which was to establish procedures to facilitate effective identification of cross cutting issues that need to be urgently tackled in order to ensure institutional accountability on its mainstreaming with the main purpose of approving the GEYODI Coordination Framework.

The department continues to put measures in place to fight GBVF as the torment subsequent to GBVF has exacerbated. This has been recorded in the South African Police Service's fourth quarter crime statistics for the year 2022-2023 which indicated that women of this country continue to be stalked by violence, mainly at the hands of men as an increase of 21.5 per cent was recorded in attempted murder. In the first three months of the year under review, 969 women were killed and over 15,000 women were assaulted. Measures we have put in place include the Domestic Violence Amendment Act which was passed and tabled in parliament to strengthen efforts to address the disturbingly high

number of gender-based violence cases in the country.

The department recognizes that the alleviation of GBVF requires a multi-dimensional approach. Therefore, we held a Policy dialogue on three legislations addressing Gender Based Violence and Femicide. Key outcomes from the conference were the resolution which commits the SAC-IAWJ, UNISA, DOJ & CD and DWYPD on the actions that each institution will take to fight gender-based violence. Over and above, a flagship Gender Based Violence and Femicide (GBVF) training partnering with South African National Taxi Council (SANTACO) was conducted in 6 provinces.

During the period under review, women and the youth were the most vulnerable demographic in the job market, despite the country's slight drop in its unemployment rate. The latest unemployment numbers from Statistics South Africa (Stats SA) in its Quarterly Labour Force Survey (QLFS) showed that women constituted a large portion of long-term unemployed people.

Therefore, the department mandated to lead the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities strived to ensure that women are beneficiaries of the economic value chain of the sanitary dignity framework. In this regard, we held a capacity development workshop to expand equitable job creation, representation and ownership by women, youth and persons with disabilities (Capacity building workshop on Sanitary Dignity Programme).

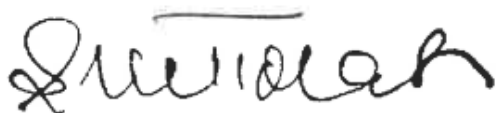
Previously, there were no persons with disabilities owned and run enterprises that have benefited from the programme. The intervention promoted access to information, markets and business development support services to Women, Youth and Persons with Disabilities.

Government has the responsibility to correct the socio-economic imbalances of the past by awarding government work to individuals disadvantaged by historical practices. Therefore, the Department tasked with leading the socio-economic transformation and empowerment of women, youth and persons with disabilities needed to determine how well Government

is doing in this regard. And of course, we acknowledge that charity does begin at home, and our department is doing well because during the period under review 55% procurement was spent on women-owned entities.

We conducted a rapid evaluation on the implementation of government's policy on preferential public procurement towards women, youth and persons with disabilities-owned businesses to assess the effectiveness of government's policy on preferential public procurement. Findings of which revealed that implementation of government's policy departmental targets should be embedded in the department's procurement, performance and Strategic Plans (SPs) and broader departmental Annual Performance Plans (APPs). In this regard we will continue to assess the department's Annual Performance Plans to monitor that government wide planning, budgeting, monitoring and evaluation addresses priorities relating to women's empowerment, youth development and disability inclusion.

We will continue to move the mandate of the department forward, it goes without saying that through the leadership of Minister Maite Nkoana Mashabane, considerable strides have been made towards a transformed, inclusive society free from all forms of discrimination and capable self-actualization.



Ms. Nokuzola Gladys Tolashe, MP
Deputy Minister in the Presidency:
Women, Youth and Persons with Disabilities

5. Report of the Accounting Officer



Advocate Mikateko Joyce Maluleke
Director General

- Overview of the financial results of the department:
- Departmental receipts

Departmental receipts	2022/2023			2021/2023		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	78	62	16	51	49	2
Sales of capital assets	-	7	(7)	500	489	11
Transactions in financial assets and liabilities	-	318	(318)	-	30	(30)
Total	78	387	309	551	568	(17)

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 R78 thousand during the 2022/23 financial year whilst the actual collection is R387 thousand. The variance is mainly due to an amount of R318 thousand 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 2023/24 financial year.

Programme Expenditure

Programme Name	2022/2023			2021/2022		
	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	110 129	105 014	5 115	111 909	103 486	8 423
Mainstreaming Women's Rights and Advocacy	125 334	124 621	713	118 407	113 311	5 096
Monitoring, Evaluation, Research and Coordination	49 319	46 699	2 620	35 668	26 059	9 609
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	706 932	706 925	7	929 524	921 567	7 957
Total	991 714	983 259	8 455	1 195 508	1 164 423	31 085

The final appropriation of the department for the 2022/23 financial year is R991 714 million. The appropriation includes an amount of R100 806 million and R681 265 million earmarked and transferred to the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA). The department transferred the full allocation to both entities during the 2022/23 financial year. CGE is a chapter 9 institution, and it reports directly to Parliament.

Reasons for deviations

Programme 1: Administration

Goods & Services – R3 510 000

The variance is mainly due to the saving realised under the sub-programme Office Accommodation to fund part of the Information Communication Technology (ICT) infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the State Information Technology Agency (SITA). A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

Payments for Capital Assets – R1 535 000

The variance is mainly due to the saving realised under the sub-programme Corporate Management to fund part of the ICT infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the SITA. A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

Programme 3: Monitoring, Evaluation, Research and Coordination

Compensation of Employees – R2 579 000

The under-spending is mainly due to the vacancies currently in the programme that are in the process of being filled. This includes but not limited to the DDG: Monitoring, Evaluation, Research and Coordination, the CD: International Relations, Stakeholder Management and Capacity Building and Dir: International Relations.

Virement

From:					To:		
Programme	Budget R`000	8% Virement Limitation	Economic Classification	Amount R`000	Programme	Economic Classification	Amount R`000
Programme 2:	131 506	10 520	Goods and Services	(6 198)	Programme 2:	Transfers and Subsidies (Households)	65
					Programme 1:	Goods and Services	842
					Programme 3:	Goods and Services	5 291
			Machinery and Equipment	(58)	Programme 1:	Machinery and Equipment	58
Total Programme 2				(6 256)			6 256
Programme 3:	45 114	3 609	Compensation of Employees	(1 621)	Programme 4:	Compensation of Employees	1 621
Total Programme 3				(1 621)			1 621
Programme 4:	709 540	56 763	Goods and Services	(3 977)	Programme 1:	Goods and Services	3 498
					Programme 3:	Goods and Services	479
			Transfers and Subsidies	(130)	Programme 1:	Transfers and Subsidies (Households)	111
					Programme 2:	Transfers and Subsidies (Households)	19
			Machinery and Equipment	(122)	Programme 1:	Machinery and Equipment	66
					Programme 3:	Machinery and Equipment	56
Total Programme 4				(4 229)			4 229
Grant Total				(12 106)			12 106

Reason for the virement

The virement of funds is part of the reprioritisation between the programmes to programme 1 to clear the spending pressures in the ICT due to the new service level agreements that were signed as part of the compliance with security and licencing requirements.

There is also a clearing on the transfers and subsidies from goods and services to augment the minimal overspending on the payments of leave gratuity to officials who exited the public sector.

Roll Overs

The department applied to rollover unspent funds amounting R8 512 million. An amount of R648 thousand of the rollover relate to unspent funds payments for capital assets in relation to the payment of Microsoft licence fees for capital assets respectively. An amount of R7 864 million relates to funds that were earmarked for ICT migration on the Microsoft platform, the radio show on economic empowerment, business development and doing business with the state 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.

Irregular Expenditure

The department incurred irregular expenditure amounting to R718 885.70 during the year under review. The reasons for the irregular expenditure is due to an award for a bid that was not approved by the delegated official. An internal control checklist will be reviewed to strengthen the verification of transactions on award.

Fruitless and Wasteful Expenditure

The department did not incur fruitless and wasteful expenditure during the year under review.

Public Private Partnerships

The department did not enter into Public Private Partnership agreements in the previous financial year and during the 2022/23 financial year. Discontinued key activities / activities to be discontinued.

Supply Chain Management

- The department did not enter into any unsolicited bids for the year under review.
- System processes and checklists for transactions in line with SCM policies and policies relating to irregular, wasteful and fruitless expenditure are in place to assist in eliminating any irregular expenditure
- The new preferential procurement regulations were gazetted on 04 November 2022. The department developed its own preferential procurement policy document as published by National Treasury. The policy document was approved by the Accounting Officer on 16 January 2023.

Gifts and Donations received in kind from non-related parties

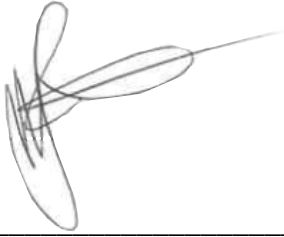
The department did not receive any gifts, donations or sponsorships for the year under review.

Exemptions and deviations received from the National Treasury

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 request above R30 000 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 organs of state. The department applied for an exemption to proceed with procurement. The application was approved by National Treasury during March 2022 and the new Preferential Procurement Regulations was proclaimed on 04 November 2022.

- Acknowledgement/s or Appreciation
- Conclusion
- Approval and sign off



Accounting Officer: Advocate Mikateko Joyce Maluleke
Department of Women Youth and Persons with Disabilities
Date:

6. 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 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 2023.

Yours Faithfully



Accounting Officer: Advocate Mikateko Joyce Maluleke
Department of Women, Youth and Persons with Disabilities
Date:

7. Strategic Overview

The strategic overview of the department 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



8. Legislative and Other Mandates

8.1. Revised Mandate

The department's mandate is detailed below:

8.2. 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.

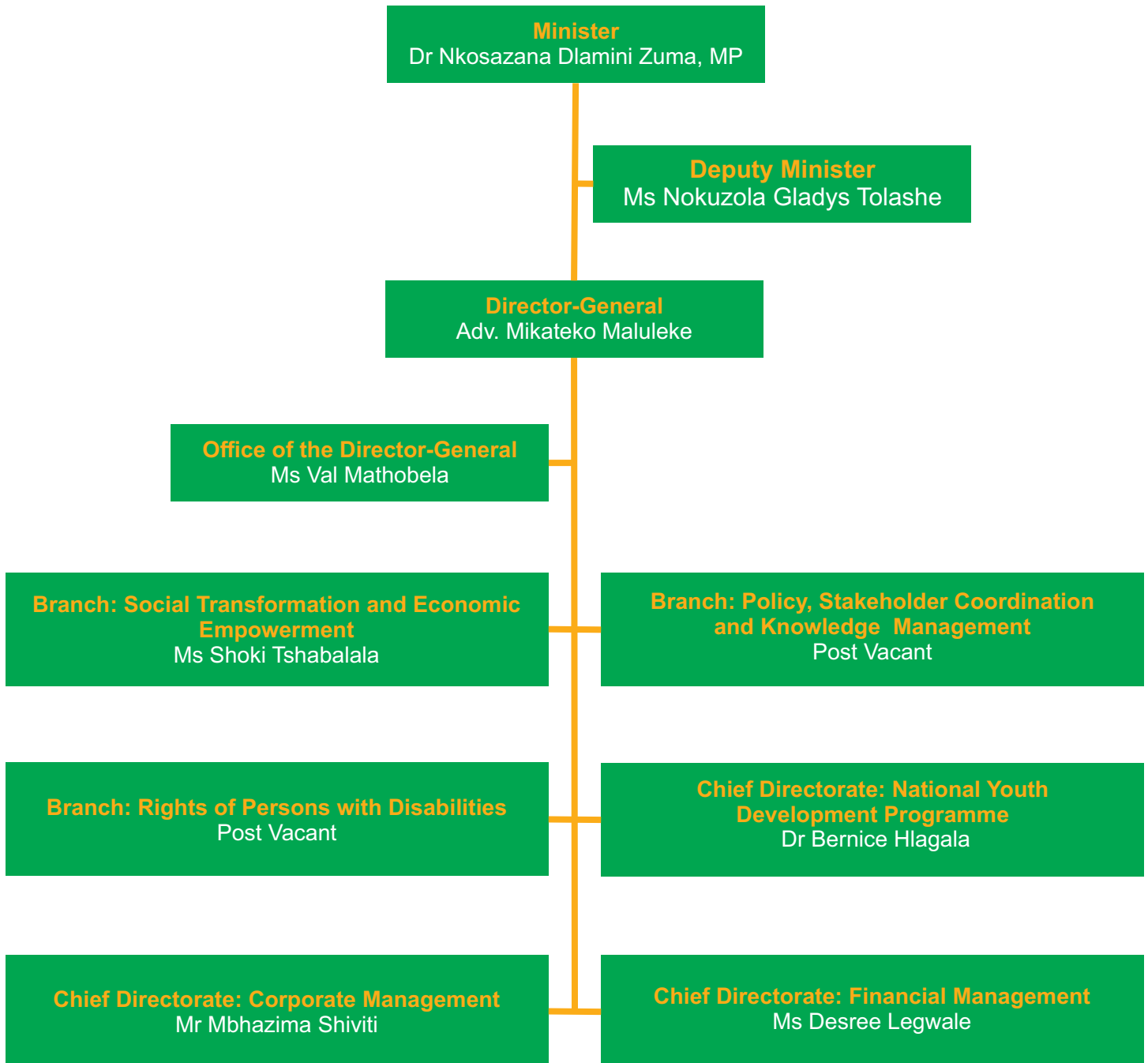
8.3. Updates to the relevant legislative and policy mandates:

During 2021/22 financial year, the department developed three pieces of legislation, namely, the National Council on Gender Based Violence and Femicide, National Youth Development Agency Amendment Bill and the Promotion of Women's Rights, Empowerment and Gender Equality Bill to be introduced in Parliament.

Out of the three Bills mentioned above the department introduced the National Council on Gender Based Violence and Femicide and National Youth Development Agency Amendment Bills in parliament and they were tabled in parliament during the 2022/2023 financial year.



9. Organisational Structure



Programme 1: Administration

Purpose:

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

Sub-Programmes:

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

Programme 2: Mainstreaming Women's Rights and Advocacy

Purpose:

The purpose of the programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Sub-Programmes:

- **Management:** The purpose of this sub-programme is to provide advocacy and mainstreaming for the Rights of Women: Provides strategic leadership and management to the programme.
- **Social Empowerment of Women (SEW):** The purpose of this sub-programme is to promote good governance to further transformation, social justice and empowerment and rights for women.
- **Economic Empowerment of Women (EEW):** The purpose of this sub-programme is to mainstream and promote good governance to further transformation, economic justice, empowerment and rights of women.
- **Commission for Gender Equality (CGE):** The department facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Programme 3: Monitoring, Evaluation, Research and Coordination

Purpose:

The purpose of the programme is to provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.

Sub-Programmes:

Management: Monitoring, Evaluation, Research and Coordination: The purpose of this sub-programme is to provide strategic leadership and management to the programme.

- **Research and Knowledge Management:** The purpose of this sub-programme is to provide research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.
- **International Relations, Stakeholder Management and Capacity Building:** The purpose of this sub-programme is to manages and coordinate the provision of international relations, stakeholder participation and capacity building for women, young people and persons with disabilities.
- **Monitoring and Evaluation: Women, Youth and Persons with Disabilities:** The purpose of this sub-programme is to ensure effective monitoring and evaluation of policies priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

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

Purpose:

The purpose of the programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

Sub-programmes:

- **Management:** The purpose of this sub-programme is to advocacy and mainstreaming for the Rights of Youth of Persons with Disabilities: Provides strategic leadership and management to the programme.
- **Advocacy and Mainstreaming for the Rights of Youth:** The purpose of this sub-programme is to manage advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests.
This sub-programme also oversees the performance of the National Youth Development Agency.
- **Advocacy and Mainstreaming for the Rights of Persons with Disabilities:** The purpose of this sub-programme is to advocate for and the mainstreaming of rights for the people with disabilities, their social and economic empowerment, and transformation in their interests.
- **National Youth Development Agency (NYDA):** The department makes transfers to the National Youth Development Agency.

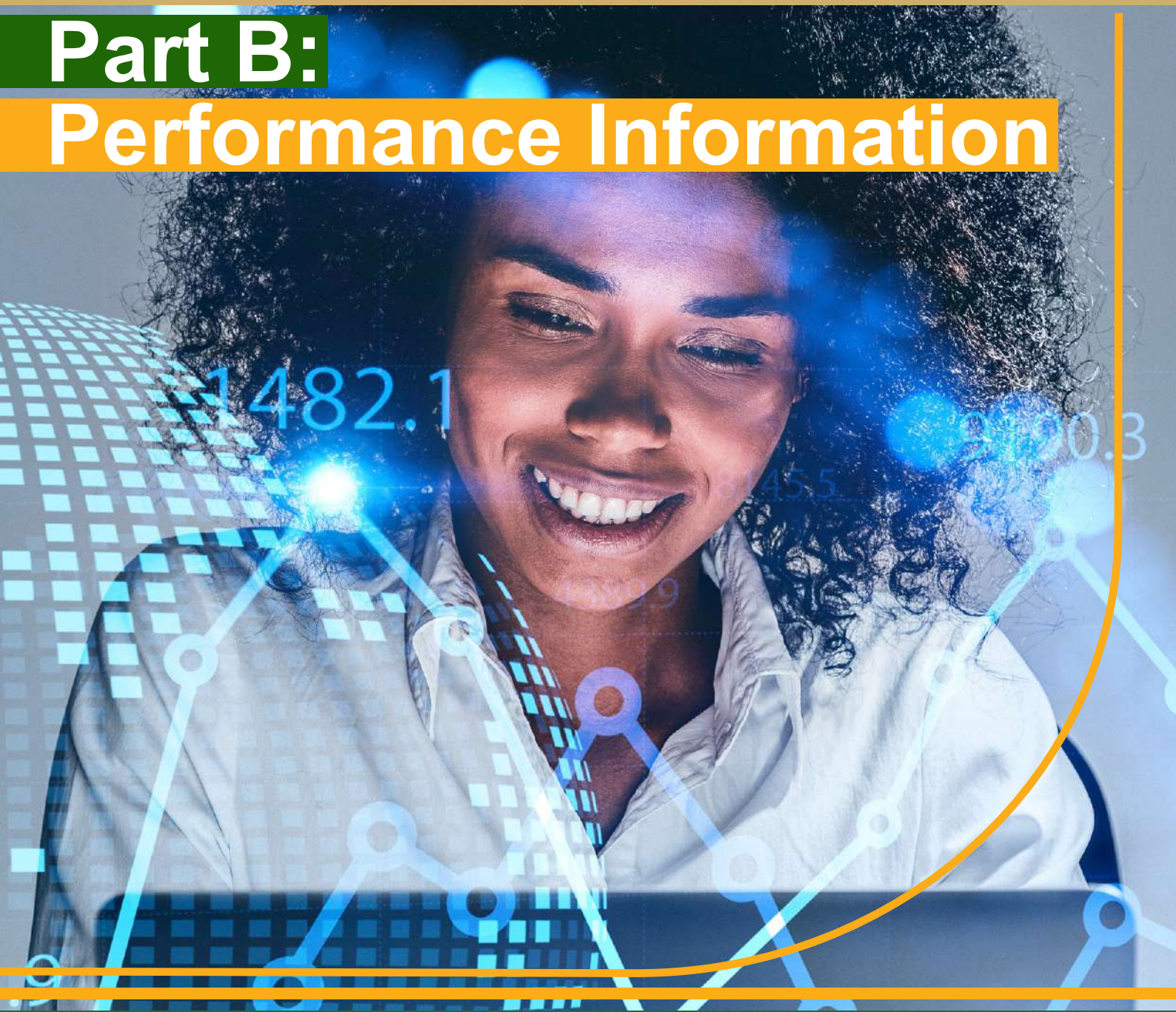


10. Entities Reporting to the Minister

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 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 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 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,	The NYDA is a 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.	The department performs an oversight role in relation to the NYDA by: assessing and quality assuring the Annual Performance Plan, Strategic Plan

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	Provincial and Local Government level. The Agency should be seen within the broad context of South Africa's development dynamics.	They have their own financial statements which are submitted to the AGSA and National Treasury	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



1. Auditor General's Report: Predetermined Objectives

The Auditor-General South Africa (AGSA) performs specific audit procedures on performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives are included in the report to management. Refer to page 107 of the Annual Report for the report of the Auditor-General, published within this report.

2. Overview of Departmental Performance

2.1. Service Delivery Environment

The Department of Women, Youth, and Persons with Disabilities (DWYPD) continue to implement its mandate to regulate the socioeconomic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities. During the reporting period under review, Women in South Africa faced challenges due to the ongoing struggle against gender-based violence and femicide (GBVF) and the continued fallout from the Covid-19 pandemic. Women also continue to face economic exclusion, resulting in high levels of poverty, inequality and unemployment.

As a response, the department continues to monitor the implementation of NSP on GBVF together with the Comprehensive National GBVF Prevention strategy. Furthermore, the department intends to capacitate the Rapid Response teams that were established for efficiency in dealing with the scourge of GBVF. The Department also implemented interventions to support economic empowerment, participation and ownership for women youth and persons with disabilities.

During the reporting period under review the South African youth also faced many challenges, including unemployment, economic marginalisation and insufficient skills development. As a response, the Department continues to advance its mandate by developing regulatory instruments for socio-economic empowerment of the youth.

In this regard, the DWYPD's sub-programme: Advocacy and Mainstreaming for Rights of Youth developed and ensured approval of the National Youth Policy (NYP) 2020-2030 which guides stakeholders in the youth development space on key prioritised areas of interventions.

In addition, the Monitoring and Evaluation (M&E) Framework for the National Youth Policy 2020-2030, was approved by Cabinet in September 2022. The framework tracks progress on implementation of youth interventions, the 5 pillars of the National Youth Policy, namely: Quality Education, Skills Development and Second Chances; Economic Transformation, Entrepreneurship and Job creation; Physical and Mental health promotion; Social Cohesion and Nation Building, as well as Effective and Responsive Youth Development Machinery. It will enable government leaders, youth, and other stakeholders to have a single data hub for youth development in order to measure impact and enhance accountability.

Furthermore, the National Youth Development Agency (NYDA) – a national public entity reporting to the department, also developed an Integrated Youth Development Strategy (IYDS). The provisions of the Young Women's Socio-Economic Framework have been consolidated into the IYDS.

In addition, the DWYPD developed the South African Youth Development (SAYD) Bill - a framework of overarching legislation for youth development in the country. Once enacted, the Act will regulate youth development in the country. It will provide for institutionalisation and mainstreaming of youth development in the country, through amongst others, the: (i) setting of youth development priorities; (ii) regulating youth development equity targets; (ii) institutionalisation and mainstreaming of youth development; (iii) streamlining of the youth development efforts into an integrated coordinated package of services; (iv) professionalisation of youth work; and (vi) providing for youth development coordination mechanisms at national, provincial, and local levels. The Bill was drafted with the assistance of the Chief State Law Advisor; underwent the Socio-Economic Impact Assessment; was consulted;

and then processed to Cabinet, where approval will be sought for its tabling in Parliament. The amendment of the NYDA Act, Act No. 54 of 2008 is being finalized. The Bill was tabled in Parliament in 2022/2023.

During the reporting period under review disability exclusion was still a challenge as disability mainstreaming for inclusion was not happening. There was lack of disaggregated data on disabilities.

Disability machineries at Local Government were non-functional, there was lack of Disability Agenda in provinces and municipal level, institutional mechanisms and policies in departments not supporting for disability Inclusion, lack of standardization of Disability Focal Points in national, provincial and local government as part of institutionalization. To exacerbate the situation, the Sub-programme Advocacy and Mainstreaming for Rights of Persons with Disabilities has extreme limited capacity, human resource and budget for programs support.

The Departments will continue to:

- Monitor and evaluate implementation of the departmental Policies for Disability Inclusion across the sectors in all spheres of government. Develop supplementary documents for WPRPD such as guidelines and frameworks (e.g., Universal Design and Access, Reasonable Accommodation, Self-Representation, Awareness Raising frameworks).
- Support government departments in mainstreaming for Disability Inclusion within their sectoral policies and programmes,
- Ensure alignment of sector specific strategic plans and annual performance plans to the WPRPD and the Frameworks, and
- Input into Research, Planning, Budgeting, and Mainstreaming Agenda that is cross cutting on long-term trends and ensure development of Mainstreaming and Implementation Plans to inform short- and medium-term plans for disability Inclusion.
- Develop and review disability Policy and Legislation e.g., issue paper on disability rights bill.



2.12. 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 the 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 2022/23 annual performance plan. The table below highlights the service delivery improvement and 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	- IMC has been established and held the Presidential GBVF Summit on 01 and 02 November 2022 - The NCGBVF Secretariat is contracted by the Department up until 31 March 2024 while waiting for statutory independent NCGBVF Board - The Secretariat is currently coordinating and facilitating monthly meetings of the END GBVF Collective platform, providing support for the Pillars, in the absence of the NCGBVF - The Department revamped NSP on GBVF Monitoring & Evaluation Framework, Plan and developed reporting tools

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 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 • GVBV National Strategic Plan monitoring and evaluation system • GVBV National Strategic Plan Implementation progress report • GBVF National Strategic Plan Implementation meetings and consultations	• The department produces monthly reports on implementation of the NSP on GBVF, which are reviewed by quality assurers from the DPME before being submitted to the President • The department developed a summary version booklet of NSP on GBVF • The department revamped NSP on GBVF Monitoring & Evaluation Framework, Plan and developed reporting tools • Monthly END GBVF Collective platform virtual meetings

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	• GEYODI Coordination Framework developed • GEYODI Machinery convened • Machineryes on Women, Youth and Persons with Disabilities convened	• GEYODI Framework has been developed and approved • National Gender Machinery is convened quarterly • GEYODI was convened bi-annually to discuss issues pertaining to gender, youth and persons with disabilities • The National Disability Rights machinery was held during Quarter 1 and Quarter 3 of financial year 2022/23

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	- DWYPD has analysed 2023/24 draft Annual Performance Plans of National departments and Entities in collaboration with DPME. Feedback was provided to the relevant departments in January and February 2023 - The Annual Performance Plans (APPs) 2022/23 of the Provincial Governments were assessed for responsiveness to the priorities of WYPD. This assisted provinces in improving the responsiveness of the 2023/24 APPs to WYPD priorities - The results are gradually improving but not at the desired rate - DWYPD analysed 50 draft annual performance plans of national government depts., state owned entities and chapter 9 institutions. The analysis was conducted to determine whether the draft APP's provided for disability indicators and targets. Focus was given to areas on employment equity, procurement spend, disaggregation of data, disability responsive budgeting and disability mainstreaming strategies. Analysis reports with findings and recommendations were provided through DPME to the reporting institutions with an aim for them to improve upon their

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Promote gender sensitive research and policy analysis in relation to gender equality and women's empowerment				targets outlined in their final APP's. This involvement of the DWYPD in the planning in reporting institutions is hoped to have a positive impact in terms of programs and services provided to persons with disabilities
			The department will develop regulations for transformation of the rights of women, youth and persons with disabilities	The department produced a status report on the implementation of the regulatory framework for the women, youth and persons with disabilities mainstreaming developed
	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 a research study to monitor and mainstream the economic empowerment and participation of women, youth and persons with disabilities across sectors of the Economic Recovery and Reconstruction Plan (ERRP): A situational analysis. The study was undertaken in collaboration with the Human Sciences Research Council

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				The department conducted phase 1 of a research on the evaluation of access to education support and services for children and young persons with disabilities. A scoping and rapid evaluation report was drafted and phase two of the research will be conducted during the 2023-2024 financial year
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)	-DWYPD is in the process of collaboration with the Stakeholders with the aim of building working relations that will ultimately enable information and knowledge sharing	The department will gather, collect, and make accessible gender knowledge and information	The department piloted an Integrated Knowledge Hub internally (DWYPD Intranet). To this effect, a progress report on piloting of the integrated knowledge hub was developed
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 department has developed two Progress Reports on the implementation of GRPBMEAF (PRIF) in 2022/23. More departments are reporting on their level of institutionalisation of the framework - The Monitoring Report on the Empowerment of WYPD was developed focusing on indicators from the three MTSF priorities and the Country Gender Indicator Framework. Disaggregated data

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				remain a challenge in underscoring the empowerment of WYPD, however the data available does show improvement in areas of employment, access, representation and beneficiation by WYPD in government programmes and interventions • A Formative Evaluation on the Implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) was concluded in the fourth quarter of 2022/23 financial year The overall purpose of the evaluation was to assess the progress on the implementation of the GRPBMEAF and enhance knowledge to contribute to the design and implementation of the Framework • The Department successfully hosted a National Workshop on the GRPBMEAF on 06-07 February 2023 with participation of over 500 delegates • The Department is working in partnership with National Treasury as a lead department on Gender Responsive Budgeting (GRB). To date, a GRB guideline has been developed and preparations are underway for its roll-out

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
				- In pursuing the localisation of the GRPBMEAF, the department presented on the GRPBMEAF and areas of collaboration in various SALGA sessions. These include: - Western Cape SALGA Lekgotla. - SALGA Councillor Induction sessions in GP; LP; MP; NW, WC; NC - The Department held the following capacity building sessions in the 2022/23 financial year: - Four (4) High-Level Steering Committee meetings. - Four (4) Provincial Workshops. - Twenty-five (25) One-on-one sessions
Conducting outreach initiatives, including dialogues to share and gather information to socio-economic empowerment and gender equality	International organizations Women Ministries Public service and Private Sector; Labour	Conduct consultation workshops to gather information	The department will conduct consultative Stakeholder Workshops	The Department has conducted 12 stakeholder engagements over the year as well 4 mobilisation engagements. Consultations therefore focused on the following engagements: - CSW67 - Waste management economic opportunities - Child Maintenance - Economic empowerment programmes - Women's Trade Fair

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	- 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	- Each of the Six Pillars convenes at least once per month and has an annual plan of action in place - END GBVF Collective virtually held meet monthly as per the yearly calendar series and Pillars present their progress reports on the implementation on the NSP on GBVF

Current/actual arrangements	Desired arrangements	Actual achievements
In order to ensure NSP on GBVF and progress on its implementation by the government departments		
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	During virtual meetings of the END GBVF Collective, ZOOM breakout rooms are utilized to ensure active participation from all members, allowing for the collection and solicitation of collective inputs

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Intranet Virtual meetings Emails Telephones	Intranet Internet Virtual meetings & sessions Physical meetings and workshops Emails Telephones	WYPD email is used to communicate with all employee's key information Intranet used for departmental documents Achieved, queries, enquiries and complaints are received from the public and attended to

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Members of the public can access the department through email services, telephone calls, written correspondence and the Presidential Hotline administered by the Presidency	Members of the public can access the department through email services, telephone calls, written correspondence and the Presidential Hotline administered by the Presidency	Achieved, queries, enquiries and complaints are received from the public and attended to

2.3. Organisational Environment

During the financial year under review, the department remained constrained in its ability to adequately resource its mandate and strategic intentions. The 2022 Compensation of Employees allocation only allowed for the funding of 141 posts across all Programmes, of which 52% were in Administration, 15% in Programme 2: Mainstreaming of the Rights of Women and Advocacy, 18% in Programme 3: Monitoring, Evaluation, Research and Coordination, and 14% in Programme 4: Mainstreaming of the Rights of Youth and Persons with Disabilities.

While the number of posts in Administration may appear to be excessive, it must be clarified that these were to resource the diverse range of regulatory and compliance obligations applicable in the public service, regardless of the size of a particular department, and to ensure an adequate segregation of duties.

Insofar as the Compensation of Employees allocation did not increase the baseline ceiling, no funds were made available for the funding of any other additional posts in the Department due to the carry through effect over the MTEF period.

To assess the effectiveness of its organisational capacity, the department undertook an analysis of its mandate and strategic intentions, wherein it became apparent that the organisational structure was inappropriate and unresponsive to the strategic intentions and service delivery obligations. As a result, the organisational architecture was reviewed in consultation with respective stakeholders, MANCO and the Director-General, where gaps in the current organisational design were identified to identify various scenarios and options proposed to address such gaps. These deliberations culminated in the adoption by MANCO and support by the Executive Authority of proposed redesigned functional and organisational structures. These were submitted to the Minister for the Public Service and Administration (MPSA) seeking concurrence with changes. In a letter dated 24 March 2023, the MPSA concurred with the redesigned organisational structures, and they have subsequently been submitted to the Executive Authority for approval. A change management strategy shall be developed to migrate the Department to the new organisational design once such approval has been granted.

Through its relocation to new premises, the department was able to realise savings under Office Accommodation to be reprioritised for the funding of 18 additional posts to supplement capacity across all Programmes. These were included in the business case that was submitted to the MPSA. Following submissions to National Treasury to approve the shifting of such funds to the Compensation of Employees allocation, these savings have been reflected in the 2023 MTEF allocations with effect from 01 April 2023.

The department has also embarked on an exercise to define an ideal organisational structure and post establishment that would adequately resource the department. While it is acknowledged that such growth is directly dependent on the allocation of additional funding by National Treasury, the ultimate design serves to guide the Department towards its intended objectives over the long-term period.

2.4. Key Policy Developments and Legislative Changes

During the beginning of 2021, the President, signed the Domestic Violence Amendment, 2021. The Amendment Act seeks among others, to address gender-based violence and violence against women and children; and to increase the level of monitoring-imposed perpetrators and allow for applicants for protection orders on behalf of victims with written consent.

3. Progress towards the achievement of institutional impacts and outcomes

3.1. Impact statement: Improved Quality of Life for Women, Youth and Persons with Disabilities

Progress made towards the achievement of the below mentioned outcomes will ultimately result in improved quality of life for women, youth and persons with disabilities.

3.1.1. Outcome: Improved governance processes and systems for DWYPD

The planned target for 2024/25 is to have DWYPD governance plans and policies implemented, at the time of this reporting period the following policies and plans were developed and implemented which contributed to improved governance process: Planning and Reporting Policy, Risk Management Framework, Internal Audit Policies and Plans, Human Resource Management Policies and Plans, Information, Communication and Technology Frameworks and plans, Supply Chain Management Policies and Annual Financial Statements.

3.1.2. Outcome: Government-wide planning, budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities

The planned target for 2024/25 is to assess 40 national government 2020-2025 Strategic Plans for inclusion of gender, youth and disability rights priorities, At the time of this reporting period 40 national government strategic plans were analysed, one annual performance monitoring report on inclusion of persons with disabilities was produced and two status reports on draft annual performance plans for national government departments developed.

3.1.3. Outcome: Gender, youth and disability rights machineries institutionalized

The planned target for 2024/25 is to have 100% implementation of mainstreaming strategy to institutionalize gender, youth and disability rights machineries. At the time of this reporting period, Integrated Gender, Youth & Persons with Disabilities Framework was approved. The implementation of the framework is conducted through convening GEYODI Machineries. In 2022/23 financial year, 2 bi-annual GEYODI machineries and 4 National Youth machinery meetings were convened.

3.1.4. Outcome: Accessible and available evidence-based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities

The planned target for 2024/25 is five research reports on access to services and empowerment of women, youth and persons with disabilities published. At the time of this reporting period three (3) research reports were developed by the Chief Directorate: Research and Knowledge Management focusing on government priorities, namely: (1) the report on the impact of Covid19 on women, youth and people with disabilities conducted in the financial year 2020/2021; and (2) the Research on Salary Disparities between Employees in the South African Public Service undertaken in the 2021/22 financial year. (3) research to monitor and mainstream the economic empowerment and participation of women, youth and persons with disabilities across sectors of the Economic Recovery and Reconstruction Plan (ERRP) conducted in the financial year 2022/23.

An Integrated Knowledge Hub technical design was developed, furthermore in 2022/23 FY an Integrated Knowledge Hub was piloted internally in the DWYPD intranet and is accessible to DWYPD staff members.

3.1.5. Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights

The planned target for 2024/25 is to conduct 60 stakeholder engagements. At the time of this reporting period 36 stakeholder engagements on the empowerment of women, youth and persons with disability were conducted and 12 hybrid community mobilisation initiatives were coordinated.

3.1.6. Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities

The planned target for 2024/25 is to submit draft legislation for women, youth and person with disability submitted to Parliament. The legislations are as follows: National Youth Policy 2020-2030, NYDA amendment Act Disability Rights Bill, and GBVF Council Act. At the time of this reporting period, 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. The Cabinet granted the department approval to introduce the National Council on Gender Based Violence Bill in parliament, Disability Rights Bill, the issue paper with comments from the committee of experts produced. NYDA Amendment Bill was gazetted. South African Youth Development Bill was developed and consulted.

3.1.7. Outcome: Socio-Economic Empowerment –WYPD

The planned target for 2024/25 is regulatory Framework for WYPD mainstreaming developed, at the time of this reporting period the National Gender policy framework was reviewed and Guidelines on the implementation of National Gender Policy Framework were developed as well.

3.1.8. Outcome: Rights of WYPD realised

The planned target for 2024/25 is to have 5 legislations developed and implemented. At the time of this reporting period Frameworks on Disability Rights Awareness Raising, Self-Representation, Reasonable Accommodation and Universal design and Access Frameworks were developed, the draft WEGE Bill was submitted to the Presidency, NYDA Amendment Bill was gazetted and South African Youth Development Bill developed and consulted.

3.1.9. Outcome: Stakeholder management

The planned target for 2024/25 is to have WYPD Stakeholder framework developed and implemented. At the time of this reporting period Stakeholder Management Framework was developed and two progress reports were developed on the implementation of WYPD Stakeholder Management Framework.

3.2. Impact: Transformed, representative and inclusive economy which prioritises women, youth and persons with disabilities

Progress made towards the achievement of the below mentioned outcomes will ultimately result in transformed, representative and inclusive economy which prioritises women, youth and persons with disabilities.

3.2.1. Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda

The planned target for 2024/25 is 16 interventions to support empowerment of women, youth and persons with disabilities within the economic sectors. At the time of this reporting period 12 interventions to support economic empowerment and participation of WYPD implemented.

3.2.2. Socio Economic Empowerment - WYPD

The planned target for 2024/25 is to have WYPD Socio-Economic Empowerment Index developed and monitored. At the time of this reporting period, one research report on the Development of a Socio-economic index was developed and 1 report was produced on the Development of the Socio-economic Empowerment Index.

3.3. Impact: All women and girls, youth and persons with disabilities enjoy good quality health care and better life opportunities and educational outcomes

Progress made towards the achievement of the below mentioned outcomes will ultimately result in All women and girls, youth and persons with disabilities enjoy good quality health care and better life opportunities and educational outcomes.

3.3.1. Outcome: Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions

It has been recorded that some girls from disadvantaged backgrounds miss school because they do not have access to menstrual products or because there are not adequate toilets to use at school. Others will drop out of school altogether. The DWYPD developed the Sanitary Dignity Implementation Framework (SDIF) with the objective of ensuring that indigent girls and women are afforded the opportunity to manage menstruation in a knowledgeable, safe and dignified manner. The implementation of the Sanitary Dignity Implementation Framework (SDIF) allowed girls in public schools, which are quintiles 1 – 3 schools (no fee-paying schools), special and farm schools to benefit due to budgetary constraints from National Treasury as they are considered to be among the most vulnerable.

DWYPD has thus far developed 12 reports on the implementation of the Sanitary Dignity Implementation Framework by Provinces to the Department of Planning, Monitoring & Evaluation (DPME) through national Department of Social Development with respect to the Medium-Term Strategic Framework (MTSF).

The quality of life of the girl child has changed because menstrual health is being addressed and they can attend school without interruption caused by being unable to normally attend to school due to lack of access to sanitary pads.

3.3.2. Outcome: Improved health for women, youth and persons with disabilities

Poor menstrual hygiene may pose serious health risks. When girls and women do not have access to safe and affordable sanitary materials to manage their menstruation, they have an increased risk of contracting infections. In this regard, the DWYPD developed the Sanitary Dignity Implementation Framework (SDIF) with the objective of ensuring that indigent girls and women are afforded the opportunity to manage menstruation in a knowledgeable, safe and dignified manner, hence the distribution of menstrual products in the form of disposable sanitary pads to selected beneficiaries.

In 2022/23 FY girls in public schools, which are quintiles 1 – 3 schools (no fee-paying schools), special and farm schools were the beneficiaries.

3.3.3. Outcome: Improved skills for women, youth and persons with disabilities

The implementation of the Sanitary Dignity Implementation Framework by provinces allows the beneficiaries to attend school without interruption as learners were sometimes unable to attend school due to lack of access to sanitary pads.

3.4. Impact: All women, girls, youth and persons with disabilities are and feel safe and enjoy freedom and a better life

Progress made towards the achievement of the below mentioned outcomes will ultimately ensure that all women and girls, youth and persons with disabilities enjoy good quality health care and better life opportunities and educational outcomes.

3.4.1. Outcome: levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced

The planned target or 2024/25 is to have 20 interventions to reduce GBVF among women, young women and persons with disabilities.

At the time of this reporting period, the National Strategic Plan on Gender Based Violence and Femicide (NSP on GBVF) was approved by the Cabinet in March 2022 and implementation commenced immediately thereafter. Since this approval the department facilitated the establishment of NSP on GBVF monitoring and evaluation (M&E) and reporting systems that enabled the national departments to: develop GBVF implementation plans, incorporate the plans into their Annual Performance and Strategic Plans and report on the GBV interventions in line with the intervention plans they have developed. Two biannual reports on the implementation of the GBVF-NSP were produced.

The department supported the process of integration of the NSP on GBVF priorities into the departmental plans through monitoring the national department progress report on GBVF, assessing their annual and strategic plans for integration of the NSP on GBVF priorities and providing support that enables improvement of these plans. To date, 37 national departments, 18 provincial departments and 13 municipalities were monitored on the implementation of the NSP GBVF.

The department also facilitated the localisation of implementation of the NSP on GBVF at the local levels through working with the provinces, district and local Municipalities. The main objectives of these interventions were to ensure that the provinces, district and local government identify their coordination and leadership role in the implementation of the NSP on GBVF in their respective communities. At the time of this reporting period 39 rapid response teams were established.

The department also facilitated the development and approval of the National Gender Machinery Framework. The specific objectives of this Framework are ensuring of: 1) effective coordination within the National Gender Machinery; and 2) accountability for gender equality across all public and private institutions. Importantly the framework addresses and seeks to remedy the factors that inhibit the optimal implementation of the National Gender Policy Framework (2000). The department also organised and held the first consultation after the approval of the NGM Framework. The purpose of the consultation was to provide a platform for NGM stakeholders to reach consensus about planning and development issues affecting the agenda of gender equality and women empowerment and facilitate all the stakeholders to revisit their gender mainstreaming agenda and practices; and reinventing their thought processes while creating an opportunity for Advocacy and Advisory on key issues of interest.

In the 2021/22 financial year the Department developed an integrated Gender, Youth and Persons with Disabilities (GEYODI) Framework that sets forth a mechanism for improving efficiency and effectiveness of mainstreaming efforts, through collective planning and setting the agenda for each of the sectors (women, youth and persons with disabilities). The department also organised and held a GEYODI consultative session with the main objective of, introducing, consulting and receiving input on the GEYODI Framework with the three stakeholders of the machinery before commencing the Cabinet approval processes; broadening sectoral participation in the National GEYODI Machineries by engaging on an equal footing by all stakeholders and structures of the machineries and report on progress on issues that may have a bearing on the successful functioning of the GEYODI Machineries Consultative Session.

3.5. Impact: Africa and the world that is more responsive and inclusive to the rights of women and persons with disabilities

Progress made towards the achievement of the below mentioned outcomes will ultimately result in Africa and the world that is more responsive and inclusive to the rights of women and persons with disabilities.

3.5.1. Outcome: Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world

The planned target for 2024/25 is to have 10 reports on compliance with treaty obligations for women, youth and persons with disabilities. At the time of this reporting period 6 reports on compliance with treaty obligations for women, youth and persons with disabilities were developed, 2 reports on compliance with international and regional instruments on women were produced and one status report on national/ international obligations on the rights of persons with disability was produced.

Another planned target for 2024/25 is have South Africa ranked 18th in global parity. At the time of this reporting period 14 International engagements on women, youth and persons with Disabilities were achieved and WYPD International Relations Strategy was developed.



4. Institutional Programme Performance Information

4.1. PROGRAMME 1: ADMINISTRATION

Purpose:

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

Sub-Programmes:

- **Ministry:** The purpose of the sub-programme is to provide executive support to political principals.
- **Departmental Management:** The purpose of the sub-programme is to provide executive support, strategic leadership and management of the DWYPD.
- **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.
- **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.

PROGRAMME 1: SERVICE DELIVERY ACHIEVEMENTS

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

Sub-Programme: Departmental Management

Departmental Management consist of the office of the Director General, Internal Audit, Management Secretariat, Planning and Reporting, Internal Operations, Efficiency and Communication.

• Internal Audit

Internal Audit contributed in the strengthening of the Department's accountability and enhancing the Accounting Officer and the Audit and Risk Committee oversight performance information, financial management and compliance with applicable legislation by evaluating and recommending improvement on the adequacy and effectiveness of the department's governance, risk management and control processes. Internal Audit followed up on the implementation of the Audit Action Plan for the 2021/22 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 recommendations improves the internal control environment of the Department. Internal Audit finalised the determination of facts on irregular expenditure which was incurred in the prior financial year and the Accounting Officer took action based on the results of the facts determined.

• 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**

Strategic Planning and Reporting directorate facilitated the strategic planning process for the development of the annual performance plan 2023/24. Departmental Strategic Planning Sessions were held with all managers to ensure that the Annual Performance Plans align with the MTSF 2019-2024, DWYPD Strategic Plan 2020-2025 and the Minister's Performance Agreement. The 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 2022/23, 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.

Sub-programme: Financial Management

Payment of service providers within 30 days positively contributed towards the service provider's cash flow.

Sub-programme: Corporate Management

The Sub-programme: Corporate Management consists of Human Resource Management, Information and Communication Technology, Legal Services, Axillary Services and Security Services.

- **Human Resource Management**

The Human Resource Management has maintained, developed MTEF HR plan and produced 4 implementation reports.

- **Information and Communication Technology**

Improved service efficiencies and delivery of a modernized, integrated and secure information communications, Infrastructure and security technologies by implementing the business process reengineering and automation through the Master Information technology Strategy and Plan which supports the Department's modernisation and digital transformation journey.

- **Axillary Services and Security Services**

An Occupational Health and Safety Committee was established, OHS Representatives have been trained on first aid and appropriate equipment have been purchased and a sick bay has been established. OHS Representatives are required to monitor and report on OHS-related matters on a monthly basis. Annual evacuation drills are conducted to ensure the readiness of employees to evacuate the premises during emergency situations.

- **Legal Services**

The Legal Services unit developed the NCGBVF Bill, and conducted successful public consultation, including the deliberation of the Bill at the National Economic Development and Labour Council (NEDLAC). Upon certification as constitutional, the Minister introduced the Bill in parliament in terms of section 73 of the Constitution for tabling. The department finalized the drafting of the Bill and submitted the Bill to the Presidency for socio economic empowerment in preparation to submit the Bill to the Cabinet to request for the Cabinet's approval to publish the Bill in the government gazette to solicit public inputs.

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

Table 1: Programme 1: Administration: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements:

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Departmental Management								
Improved governance and processes and systems for DWYPD	Unqualified audit opinion on Predetermined Objectives	Unqualified audit opinion on Predetermined Objectives	The department developed Annual Performance Report (APR) 2019/20 and received a qualified audit opinion on predetermined objectives with matters of emphases	The department received an unqualified opinion on predetermined objectives	Unqualified audit opinion on Predetermined Objectives	Achieved Unqualified audit opinion on Predetermined Objectives	None	None
Sub-programme: Financial Management								
Improved governance and processes and systems for DWYPD	Timeous payment of supplier invoices	Percentage of all valid invoices paid within 30 days	97.6% (out of 4 434 invoices received, 4 329 or 97.6% were paid within 30 days)	99.9 % (Out of 3 321 Invoices received, 3 320 invoices or 99.97% were paid within 30 days)	100% payment of all valid invoices within 30 days	Achieved 100% of all valid invoices within 30 days	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Unqualified audit opinion on Annual financial statements	Unqualified Audit opinion on Annual Financial Statements	Unqualified Audit opinion on Annual financial statements	Unqualified Audit opinion on Annual financial statements	Unqualified Audit opinion on Annual financial statements	Achieved Unqualified audit opinion on Annual financial statements	None	None
	Procurement spend on entities owned by women	Percentage procurement spend on entities owned by women	New	New	40% procurement spend on entities owned by women	Achieved 55% procurement spend on entities owned by women	15%	The spending cannot be controlled as this relates to application of SCM policies, procedures and application of the compliance rules and regulations. When awarding, SCM does not have control over the amounts awarded as long as the transaction is compliant

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Corporate Management								
Improved governance processes and systems for DWYPD	Timeous filling of funded vacancies	Percentage Vacancy Rate	Maintain a vacancy rate of less than 10% annually	vacancy rate on 31 March 2022 was 5.6%	Maintain a vacancy rate of less than 10% annually	Not Achieved Vacancy rate of less than 10% annually not maintained	As at 31 March 2023, vacancy rate was at 10.6%	Vacancies in the Office of Deputy Minister were not filled as the President had not appointed a Deputy Minister
Improved governance processes and systems for DWYPD	Implementation of Human Resource Plan	Number of reports on Human Resource Plan implemented	Draft Human Resource Plan	Q2, Q3 and Q4 Human Resource Plan year 1 implementation reports developed	4 Reports on the Human Resource plan implemented	Achieved 4 Reports on the Human Resource plan implemented	None	None
Improved governance processes and systems for DWYPD	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Number of reports on Master Information Technology Strategy and Plan (MITSP) implemented	Draft Master Information Technology and Plan (MITSP)	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 1 st quarter 2022/23 FY	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	Achieved 3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	None	None

4.1.1. Strategies to overcome areas of under performance

Human Resource Management will prioritise the filling of vacant funded posts in the 2023/24 Financial Year and report quarterly on progress made.

4.1.2. Linking performance with budget

Programme 1: budget and actual expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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	16 416	16 414	2	20 976	18 470	2 506
2. Departmental Management	22 368	22 361	7	20 473	20 183	290
3. Corporate Management	31 220	29 657	1 563	31 558	26 945	4 613
4. Financial management	23 152	23 090	62	17 279	16 267	1 012
5. Office Accommodation	16 973	13 492	3 481	21 623	21 622	1
Total	110 129	105 079	5 115	111 909	103 486	8 423

4.2. Programme 2: Mainstreaming Women's Rights and Advocacy

Purpose: The purpose of the programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Sub-Programmes:

- **Management Advocacy and Mainstreaming for the Rights of Women:** The purpose of the sub-programme is to provide strategic leadership and management to the programme.
- **Social Empowerment of Women (SEW):** The purpose of the sub-programme is to promote good governance to further transformation, social justice and empowerment and rights for women.
- **Economic Empowerment of Women (EEW):** The purpose of the sub-programme is to mainstream and promotes good governance to further transformation, economic justice, empowerment and rights of women.
- **Commission for Gender Equality (CGE):** The department facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

PROGRAMME 2: SERVICE DELIVERY ACHIEVEMENTS

During the period under review Programme 2: Mainstreaming Women's Rights and Advocacy delivered the following key deliverables:

Social Empowerment of Women

- The first consultation of the Gender, Youth and Persons with Disability (GEYODI) was held with the main purpose of approving the GEYODI Coordination Framework. The purpose of this platform is meant to facilitate effective identification of crosscutting issues that need to be urgently tackled from the three sectors, in order to ensure institutional accountability on GEYODI mainstreaming.
- The second Presidential Summit was held on 01 and 02 November 2022 under the theme: Accountability, Acceleration and Amplification NOW, aiming to galvanize a GBVF national response. It comprised 1500 in person delegates from government, CSO's, Private Sector and Donor community. Resolutions arising from the second Presidential Summit highlighted efforts to effectively fast-track progress of holding the government, civil society, and all sectors of society accountable to implement the National Strategic Plan on Gender Based Violence & Femicide (NSP on GBVF), forge partnerships, ensure adequate reporting, and allocate the necessary resources.
- 12 National Departments and 09 Provincial Departments were monitored on the implementation of the NSP on GBVF.
- Localisation of the NSP on GBVF at District and Local Municipality level has been prioritised.
- The department worked with SALGA and other Sector departments during the induction process of the new councillors in the provinces. Through these sessions the department was able to provide guidance to the councillors on their role in ensuring that municipalities integrate the priorities on the NSP on GBVF and GRPBMEA framework in municipality plans and programmes. The role of municipalities (especially the political leadership) in leading the coordination of GBV efforts at the local levels was also extensively covered. During these sessions the department was able to assess the capacity of the local political leadership in leading the fight against GBVF at the local levels. 09 municipalities were monitored on their integration of the NSP on GBVF Priorities into their plans. This included North West and Mpumalanga Province District municipalities where physical feedback sessions were held with the District Development Planners, Strategy and Monitoring and Evaluation officials, to identify areas where they need to improve in order to fully integrate GBVF priorities into their plans. Provision of feedback to municipalities allows municipalities to engage further on the issue of integration, discuss potential challenges and share strategies on how they can ensure the integration and effectively lead the fight against GBVF in their respective municipalities.
- Out of the GBV Rapid Response Teams (RRTs) established, the department worked with Newlands and Umlazi GBV RRTs (KZN GBV hotspots) to implement a prevention in action campaign that involved community dialogues, identification and branding of community GBV hotspots, cleaning up of the hotspots and facilitation of community to develop action plans on how they are going to protect women and other vulnerable groups against GBVF.

- The department also trained and provided mentorship support to the KZN Office on Status of Women Officials to further establish the GBVF RRTs in their districts. As a result, the target on the RRTs established in KZN was exceeded because OSW established district GBVF RRTs on their independently.
- Eastern Cape and Gauteng Province also contributed to the increased number in the GBVF RRTs established through the EU appointed Technical Monitors who were supporting provinces to localize the NSP on GBVF
- The SEW unit visited a pilot programme conducted by one of its partners called WaterAid which works on improving water supply, sanitation and hygiene (WASH) in Limpopo schools in Vhembe and Sekhukhune. It is a project that the unit had insisted that WaterAid assists the Limpopo Department of Education in mitigating the dire situation arising from the poor state of school toilets. DWYPD-SEW officials therefore embarked on a visit on 01 September 2022 where it witnessed proper sanitation and female friendly toilets and provision of water through boreholes constructed by WaterAid stored in tanks and then reticulated to the toilets at Rite Primary School in Tafelkop. This is a model that could be replicated in the country as a whole.
- The unit hosted a quarterly Sanitary Dignity National Task Team meeting on 14 September 2022 in order to evaluate the impact of the sanitary dignity programme and correct anomalies that might have taken place in the previous quarter. The intention was to improve on implementation efficiencies by provinces, from the Enabling Environment for Effective Sanitary Dignity Programme Implementation. It is disappointing that four provinces had for various reasons not delivered sanitary pads to schools hence the percentage of delivery was just 33, 97 %. That is why the DG wrote letters to counterparts in those provinces expressing concern due to delays in procurement processes as a result of internal inefficiencies. The biggest disappointment is the court interdict against Limpopo DoE which the DG has also sought clarity from the DG of the province.
- On 27 September 2022, a very successful product safety and standards workshop was convened by DWYPD – SEW and the South African Bureau of Standards (SABS) in order to sensitise the industry about the importance of having their products tested by SABS because that is government policy, to protect women and girls from harm by a possible illicit proliferation of unscrupulous pedlars of menstrual products.

In collaboration with UNFPA DWYPD distributed reusable and washable sanitary towels and hot water bottles to schools in Alfred Nzo, as part of a pilot project to test the efficacy of those products. The same was done in the previous financial year in UThukela in KZN.

- A Sanitary Dignity National Task Team meeting was held on 08 December 2022 to receive reports on progress from provinces in terms of implementation of the programme. The meeting was held in a hybrid (physical and virtual) format and well attended by provinces and relevant national departments have been very cooperative. The implementation of the programme by provinces is on course. The DWYPD-SEW will follow up on the emerging issues from provinces including the establishment of the Provincial Sanitary Dignity Committees in KwaZulu Natal and Free State; finalisation of procurement processes in Eastern Cape, Free State and North West; follow up on litigation issues in Limpopo and the distribution of a brand of sanitary pads that is not SABS compliant in Mpumalanga.
- A Sanitary Dignity M&E Workshop was held with the Department of Social Development, Education, and Environment and invited NGOs on 26 - 27 October 2022 in Stellenbosch, Western Cape. The purpose of the workshop was for the DWYPD to provide training to provincial programme managers and M&E staff on the M&E framework and provide support in operationalising the SDIF. The department plans to conduct similar workshops in other provinces in the next quarter going into the new financial year.
- The process of establishing a standard for the Menstrual Cup and Tampon is underway. The finalisation/publishing of the standards will further encourage product mix and product choice as prescribed in the SDIF.
- On the third quarter, 71.88% of learners were covered in the delivery of well needed sanitary pads. The outcomes would have been more impressive had the three provinces, Free State, Limpopo and Eastern Cape delivered but the situation was followed up with those provinces. The Eastern Cape had just appointed service providers in December and would only deliver in January 2023.
- Specific emphasis has to be paid with the Free State Department of Education with delayed procurement processes. That also applies to Limpopo Department of Education, which is always besotted with litigations when it comes to its procurement processes.
- The empowerment of women and youth owned and run enterprises, be they manufacturers or distributors, are progressively being awarded tenders. However, DWYPD-SEW will analyse that aspect more closely. Already, it is clear that there are no persons with disabilities owned and run enterprises that have benefited from the programme and that is a cause for concern.

- As part of the District Development Model, DWYPS visited Nkangala District Schools in KwaMhlanga, Tweefontein and Siyabuswa to inspect their quality of sanitary pads used after complaints about a particular brand which DWYPD insisted that it should be withdrawn immediately and not distributed to learners. Evidence was that the brand was withdrawn in all the schools visited
- In collaboration with UNFPA DWYPD distributed reusable and washable sanitary towels and hot water bottles to schools in Alfred Nzo, as part of a pilot project to test the efficacy of those products, on 30 – 31 January 2023.
- A Sanitary Dignity National Task Team meeting was held on 15 March 2023 to receive reports on progress from provinces in terms of implementation of the programme. In the 4th Quarter, 83, 58% was achieved in the distribution to learners.
- The 7 provinces managed to distribute sanitary products in the 4th quarter except for Limpopo and Free State provinces. In Limpopo, the distribution by the appointed service providers was halted by the court interdict in July 2022. Since the distribution by the appointed service providers has been suspended, approval was granted that funds be transferred to schools in order to procure sanitary pads for the identified indigent girl learners. No distribution has taken place in Free State due to delays in the tender processes. A meeting with the province is earmarked for the 1st Quarter of 2023/24.
- A Sanitary Dignity M&E Workshop was held with the Department of Education, and other government departments in their PSDC on 21-22 February 2023 in Kimberley, Northern Cape. The purpose of the workshop was for the DWYPD to provide training to provincial programme managers and M&E staff on the M&E framework and provide support in operationalising the SDIF. The department plans to conduct similar workshops in other provinces in the new financial year commencing with the North West and Mpumalanga provinces.
- Existing partnerships with other organisations in the menstrual, Water Supply, Sanitation and Hygiene (WASH), as well as Sexual & Reproductive Health Rights (SRHR) space will be strengthened and new partnerships forged.
- The department produced a report on the development of the Women, Youth and Persons with Disabilities' (DWYPD) Socio-Economic Empowerment Index during the 2022/23 FY. The purpose of the SEEI was to support the development of a regulatory framework that mainstreams socio-economic empowerment of women, youth and persons with disabilities. The development of a WYPD SEEI was investigated through a research study.
- The following activities were undertaken towards the development of the report: through stakeholder consultations in Q1 the department drafted a report on the WYPD SEEI Conceptual Framework developed to solicit inputs, a second consultation report on the Draft WYPD SEEI Conceptual Framework was also developed in Q3.
- In Q4 a report on the WYPD Socio Economic Empowerment Index (SEEI) Conceptual Framework was also produced. All the quarterly reports were produced through engagements with stakeholders such as government department in the Economic Sectors Employment and Infrastructure Development (ESEID) Cluster and the Human Science Research council.

Economic Empowerment of Women

- The department planned to implement a total of four interventions to support economic empowerment and participation of women, youth and persons with disabilities.
- In Q1 an intervention was held to support economic empowerment and participation of WYPD through the Agriculture value chain opportunities workshop
- In Q2 an intervention was held in a form of capacity development workshop to expand equitable job creation, representation and ownership by women, youth and persons with disabilities (capacity building workshop on Sanitary Dignitary Programme).
- Q3 focused on capacity building workshop on opportunities within Green Industries
- Q4 was on intervention to expand government spend on women, youth and persons with disabilities through preferential procurement (Women in Trade)
- The four interventions were a success as various government stakeholders, civil society organisations participated by providing information on economic opportunities that can benefit women enterprises in the above mentioned sectors which promoted access to information, markets and business development support services.
- The department planned to produce a report on the development of the Strategy for Economic Empowerment of WYPD. The overall purpose and aim of the strategy is to unlock barriers of entry, grow the prospects of new entrants, develop tailored financial solutions that are inclusive, accelerate market access opportunities and Support sustainable enterprises at scale.

- Desktop Analysis Report on economic empowerment of WYPD was produced in Q1 (inception report)
- Inputs were solicited from the stakeholders and a Draft Strategy for Economic Empowerment of WYPD was produced in Q3
- In the 4th Quarter a report was produced on the development of the Strategy for economic empowerment of WYPD
- The department engaged the Economic Sectors Employment and Infrastructure Development (ESEID) towards the production of a report on the strategy.



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

Programme 2: **Mainstreaming Women's Rights and Advocacy** had 3 amendments on the original annual performance plan.

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Economic Empowerment of Women								
Equitable economic empowerment, participation and ownership for women and youth and persons with disabilities being at the centre of the national economic agenda	Socio economic empowerment index	Number of reports produced on the development of the WYPD Socio Economic Empowerment Index	New	1 research report on the development of a socio-economic index developed	1 report produced on the development of the WYPD Socio Economic Empowerment Index	Achieved 1 report produced on the development of the WYPD Socio Economic Empowerment Index	None	None
	Interventions to support economic empowerment, participation and ownership for women and 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	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	Achieved 4 interventions to support economic empowerment, and participation of women, youth and persons with disabilities implemented	The annual target was amended in the Addendum to include the word ownership	The word ownership was omitted on the annual target.

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
	Strategy for Economic Empowerment of WYPD	Number of reports produced on the development of the Strategy for economic empowerment of WYPD	New	New	1 report produced on the development of the Strategy for economic empowerment of WYPD	Achieved 1 report produced on the development of the Strategy for economic empowerment of WYPD	None	None
Sub-programme: Social Empowerment of Women								
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Intervention to promote Sanitary Dignity Implementation Framework by Provinces	Number of progress reports 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 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces Produced	4 progress reports on Implementation of Sanitary Dignity Implementation Framework by provinces produced	Not achieved 4 progress reports on implementation of Sanitary Dignity Implementation Framework by provinces produced	The 4 progress reports produced on implementation of Sanitary Dignity Implementation Framework by provinces produced were not aligned to the Technical Indicator Description.	The Technical Indicator Description indicates that the report produced should include amongst others indication on percentage of indigent girls and women receiving sanitary products per province, number of girl friendly water supply, sanitation and hygiene facilities following national standards in implementing schools. For the 2022/23 financial year the focus was only

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
								on quintiles 1, 2 & 3 learners. The number of indigent women receiving sanitary dignity was not reported. The number of schools implementing the girl friendly water supply, sanitation and hygiene was not reported as well.
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	interventions to support social empowerment and participation of women, youth and persons with disabilities	Number of interventions to support social empowerment and participation of women, youth and persons with disabilities implemented per year	New	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	Achieved 7 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	3 additional interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	The 1 st reason is that SEW has been able to partner with provinces and thereby forming the low hanging fruit in achievement because of the collaborations. The 2 nd reason is that one intervention leads to the possibility of another and if there is a window of opportunity to embark on such interactions and

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Levels of marginalisation, stigmatisation and discrimination against women, girls and persons with disabilities reduced	Implementation of the NSP on GBVF	Number of reports on the implementation of NSP on GBVF Monitoring Framework developed	GBVF M&E system made of M&E Framework, M&E Login frame and M&E Tools developed	NSP GBVF Monitoring and Evaluation Framework approved	4 Quarterly report on implementation of NSP on GBVF Monitoring Framework developed	The target was not carried out in the APP	The target discontinued in the revised/ addendum APP	availability of time, SEW deems that worth doing. The NSP on GBVF Monitoring Framework is a tool to monitor the implementation of the NSP on GBVF by national, provincial and Municipalities. The monitoring of the NSP on GBVF is currently being implemented though the below targets in the APP 2022/23: - 12 National Departments monitored on the implementation of the NSP on GBVF - 9 provincial departments and 9 municipalities plans monitored on the

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	Implementation of the NSP on GBVF	Number of national departments monitored on the implementation of NSP on GBVF	13 national Departments APPs have integrated GBVF –NSP 2024 priorities	12 national departments monitored on implementation of NSP GBVF	12 national departments monitored on implementation of NSP on GBVF	Achieved 12 national departments monitored on implementation of NSP on GBVF		implementation of NSP on GBVF - 18 GBVF Rapid Response Teams Established - 2 reports on the implementation of comprehensive National GBVF Prevention Strategy developed
			New	9 provincial departments and 4 municipalities monitored on the implementation of NSP GBVF	9 provincial departments and 4 municipalities plans monitored for integration of NSP on GBVF	The target was not carried out in the APP	The target was amended in the addendum APP	The quarterly targets were not in alignment with the annual target on the number of provincial and municipalities to be monitored
		Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF						

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
		Number of GBVF Rapid Response Teams (RRTs) established	New	13 rapid response teams established	18 GBVF Rapid Response Teams (RRTs) established	Not Achieved 17 GBVF Rapid Response Teams (RRTs) established	17 instead of 18 GBVF Rapid Response Teams (RRTs) established	One GBVF Rapid Response Team (RRTs) was not established within the 3 rd quarter whereas the process was initiated. It was finalised during the 4 th quarter.
Levels of marginalisation, stigmatisation and discrimination against women, girls and persons with disabilities reduced	Comprehensive National GBVF Prevention Strategy	Number of reports on Implementation of Comprehensive National GBVF Prevention Strategy developed	A communication section of the prevention strategy developed	Comprehensive National GBVF Prevention Strategy approved	2 reports on implementation of Comprehensive National GBVF Prevention Strategy developed	Not Achieved 2 reports on Implementation of Comprehensive National GBVF Prevention Strategy developed	1 report on Implementation of the Comprehensive National GBVF Prevention Strategy developed but approved by the Executive Authority outside the required time frame	The 4 th quarter target which is the implementation report was developed and recommended by the Accounting Officer within the timeframe. The Executive Authority approved the outside timeframes stipulated in the Department of Women, Youth and Persons with Disabilities Standard Operating Procedures and Policy for Planning and Monitoring and reporting

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Gender, youth and disability rights machineries institutionalized	Integrated Gender, Youth & Disability Machineries Framework (GEYODI)	Number of GEYODI Machineries convened	Concept document developed in quarter 1.	Integrated Gender, Youth & Persons with Disabilities Framework approved	2 GEYODI machineries convened	Achieved 2 GEYODI machineries convened	None	None

4.1.2. Strategy to overcome areas of under performance

- Sanitary Dignity Framework is implemented in accordance with equitable share budget which currently only covers quintiles 1, 2 & 3 learners. Programme 2: Mainstreaming Women's Rights and Advocacy will therefore monitor the implementation of Sanitary Dignity Framework by provinces and produce a report based on the equitable share budget.
- The department will facilitate the establishment of GBVF Rapid Response Teams (RRTs) in the 2023/24 financial year.
- Policy for planning monitoring and reporting has been reviewed to allocate the Executive Authority more time to approve the portfolio of evidence.

4.2.2.Changed to planned targets:

Programme 2: **Mainstreaming Women's Rights and Advocacy** had 3 amendments on the original annual performance plan.

Table 2: Programme 2: Mainstreaming Women's Rights and Advocacy: Changes to planned targets: Programme 2: Mainstreaming Women's Rights and Advocacy had 3 performance indicators, and targets amended

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement 2022/23	Reason for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Economic Empowerment of Women									
Equitable economic empowerment, participation and ownership for women and youth and persons with disabilities being at the centre of the national economic agenda	Interventions to support economic empowerment, participation and ownership for women and 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	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	Achieved 4 Interventions to support economic empowerment, participation and ownership for women youth and persons with disabilities	The annual target was amended in the Addendum to include the word "ownership"	The annual target was amended in the Addendum	The annual target was amended to include the word ownership which was omitted on the originally tabled APP
Sub-programme: Social Empowerment of Women									
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	Implementation of the NSP on GBVF	Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF	New	9 provincial departments and 4 municipalities plans monitored the implementation of NSP GBVF	9 provincial departments and 9 municipalities plans monitored on the integration of NSP on GBVF	Not Achieved 9 provincial departments and 9 municipalities Plans on monitored the integration of NSP on GBVF	The annual target was amended to increase the number of Municipalities plans monitored to 9	The annual target was amended in the Addendum	The Portfolio of Evidence was approved outside the timeframes stipulated in the Department of Women, Youth and Persons with Disabilities Planning monitoring and reporting policy

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement 2022/23	Reason for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Levels of marginalisation, stigmatisation and Discrimination and violence against women, girls and persons with disabilities reduced	Implementation of the NSP on GBVF	Number of reports on the implementation of NSP on GBVF Monitoring Framework developed	GBVF M&E system made of M&E Framework & E Login frame and M&E Tools developed	NSP GBVF Monitoring and Evaluation Framework approved	4 Quarterly reports on implementation of NSP on GBVF Monitoring Framework developed	The target was not carried out in the APP	The target discontinued in the revised/ addendum APP	The target discontinued in the revised/ addendum APP	The NSP on GBVF Monitoring Framework is a tool to monitor the implementation of the NSP on GBVF by national, provincial and Municipalities. The monitoring of the NSP on GBVF is currently being implemented though the below targets in the APP 2022/23: - 12 National Departments monitored on the implementation of the NSP on GBVF - 9 provincial departments and 9 municipalities plans monitored on

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement 2022/23	Reason for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									the implementation of NSP on GBVF - 18 GBVF Rapid Response Teams Established - 2 reports on the implementation of comprehensive National GBVF Prevention Strategy developed

4.2.3. Strategies to overcome areas of under performance

- Policy for planning monitoring and reporting has been reviewed to allocate the Executive Authority more time to approve the portfolio of evidence.

4.2.4. Linking performance with budget

Programme 2: budget and actual expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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: Advocacy and Mainstreaming of Women	3 550	3 463	87	3 637	3 526	111
2. Social Empowerment of Women	14 535	13 910	625	16 238	11 253	4 985
3. Economic Empowerment of Women	6 527	6 526	1	7 156	7 156	-
4. Commission for Gender Equality	100 722	100 722	-	91 376	91 376	-
Total	125 334	124 621	713	118 407	113 311	5 096



4.3. Programme 3: Monitoring, Evaluation, Research and Coordination

Purpose: The purpose of the programme is to provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.

Sub-Programmes:

Management: Monitoring, Evaluation, Research and Coordination: The purpose of the sub-programme is to provide strategic leadership and management to the programme.

Research and Knowledge Management The purpose of the sub-programme is to provide research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.

International Relations, Stakeholder Management and Capacity Building: The purpose of the sub-programme is to manage and coordinates the provision of international relations, stakeholder participation and capacity building for women, young people and persons with disabilities.

Monitoring and Evaluation: Women, Youth and Persons with Disabilities: The purpose of the sub-programme is to ensure the effective monitoring and evaluation of policy priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

PROGRAMME 3: SERVICE DELIVERY ACHIEVEMENTS

During the period under review Programme 3: Monitoring, Evaluation, Research and Coordination delivered the following key deliverables:

Research and Knowledge Management

Development of South Africa's Report to the Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa (Maputo Protocol)

Process:

- The DWYPD completed the development of the Maputo Protocol Report.
- The development of the report was undertaken in collaboration with the Department of Justice and Constitutional Development and the Centre for Human Rights at the University of Pretoria.
- The process of developing the report included the consultative meeting with key stakeholders which is aligned to the requirements for the development of the country report as well as the validation workshop.
- The report has been completed and submitted to the Department of Justice and Constitutional Development to constitute Part B to the Combined 7th - 10th Periodic Report on the African Charter on Human and People's Rights

Policy dialogue on three legislations addressing Gender Based Violence and Femicide

- The department hosted the policy dialogue in collaboration with the South African Chapter of the International Association of Women Judges (SAC-IAWJ) and the University of South Africa on 05 – 07 August 2022 during the 16th Conference of the SAC-IAWJ)

Outcomes of the policy dialogue:

- The conference was attended by key jurists and academics, who participated in policy dialogue and provided valuable insights on their experience in implementing legislations focusing on Gender Based Violence and Femicide and also raised pertinent issues that need to be considered for successful implementation of the three enacted legislations,

- Overall, the conference and policy dialogue was attended by about 200 jurists, magistrates, police, academia and other government officials, and
- Key outcome from the conference was the resolution which commits the SAC-IAWJ, UNISA, DOJ and DWYPD on the actions that each institution will take to fight gender based violence.
- Successfully hosted the National Workshop on the Gender Responsive Planning Budgeting, Monitoring and Auditing Framework (GRPBMEAF) on 06-07 February 2023 which had a high attendance of over 500 officials.
- Evaluation: The DWYPD conducted a Rapid Evaluation on the implementation of Government's Policy on Procurement towards women-owned businesses and the report was approved by Cabinet in November 2022. It was presented in various forums including South African Monitoring and Evaluation Association (SAMEA). The formative evaluation study on GRPBMEAF was commissioned and consulted internally and with the evaluation steering Committee.
- The DWYPD conducted analyses of all National and Provincial Departments Strategic Plan for 2020-2024 and Annual Performance Plan (APP) of 2022/23 for responsiveness to the priorities of women, youth and persons with disabilities. Feedback Reports has been circulated.
- The Department worked with DPME in analysing draft National and Provincial Departments 2023/24 APPs in Quarter 3 and 4. Feedback was provided to individual departments on the responsiveness of plans to the priorities of women, youth and persons with disabilities. Sessions were held in January and February 2023 for feedback. Individual departmental reports were shared with relevant departments.

Monitoring and Evaluation: Women, Youth and Persons with Disabilities

- Progress Report on the Implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework: During the Q2, the 3rd Progress report on the implementation of the GRPBMEAF was approved by the Minister. The 4th Progress Report on the Implementation of the Framework was developed and finalised in Q4, March 2023. The report has not yet been approved by the Minister.
- Monitoring Report on the empowerment of Women, Youth and Persons with Disabilities: The 2021 Monitoring report was developed and approved by the Minister in Q3, December 2022.
- During Q2, the unit in collaboration with SALGA conducted Capacity Building for CLLR on the GRPBMEAF during induction in Northern Cape Province, Gauteng Province, Western Cape Province, North West Province, and Eastern Cape Province. A total of 319 CLLR were in attendance.
- Other capacity building sessions took place with 7 Technical Monitors and Data Capturers during the Orientation Session on 15 July 2022, GRPBMEAF National Forum was held on 22 July 2022 attended by 43 officials, and Provincial workshops on 19 August 2022 attended by 90 provincial officials.
- In Q3 and Q4 Capacity Building was conducted with the Department of Higher Education on 17 October 2022 with 78 attendees, DIRCO on 21 October 2022 with 36 attendees, Department of Public Enterprise on 10 November 2022 with 20 attendees, Western Cape Province on 18 November 2022 with 51 attendees and Department of Home Affairs on 21 February 2023 with 32 attendees.

International Relations, Stakeholder Management and Capacity Building

- African Continental Free Trade Area (AfCFTA) Conference on Women and Youth in Trade was held in September 2022 in Tanzania. This was the significant milestone towards the finalisation of the Protocol on Women and Youth in Trade as Chapter of the AfCFTA. South Africa successfully participated in this process. A young business person and women in business were invited delegation and paid by the AfCFTA Secretariat.
- South Africa successfully participated in the BRICS Youth Summit held virtually in September 2022, as part of the preparation for South Africa to Chair BRICS in 2023.
- DWYPD requested data and further consolidated for South Africa's response to the SADC Tool updating data on Women in Politics, and Decision Making and the status of Gender-Based Violence (GBV) for submission to the SADC Secretariat ahead of the 2023 SADC Meeting of Ministers responsible for Gender/Women's Affairs.
- Two Bilateral Agreements between South Africa and Cote d'Ivoire were entered into in July 2022, Implementation Plans have been developed.
- South Africa – Uganda Relations: signed a Memorandum of Understanding (MoU) in the fields of Women, Youth and Persons with Disabilities. It was signed during the South Africa-Uganda State Visit on 28 February 2023.
- The department conducted Provincial Consultations on International Coordinated and facilitated requirements and inputs to various international requirements including inputs to the Special Rapporteur on the Rights of

People with Disabilities; Convention on the Rights of Persons with Disabilities; Convention on the Elimination of all forms of Discrimination against Women.

- The DWYPD coordinated the following Stakeholder Engagements and Community Mobilisation:
 - A flagship Gender Based Violence and Femicide (GBVF) training partnering with South African National Taxi Council (SANTACO). Training sessions took place in Limpopo on 29-30 August 2022, in Mpumalanga on 5-6 September 2022 in Gauteng on 7-8 September 2022, in Western Cape on 8-9 February 2023, in Eastern Cape on 20-21 February 2023 and in Northern Cape 27-28 February 2023. A total number of 180 participants were trained (30 per province)
 - The launch of the Women's month took place on 1st August 2022, focusing on the economic empowerment of women, youth and persons with disabilities through waste management initiative, with 902 participants in KZN,
 - Women's Month Consultations with Provinces, Nationals Government and Civil Society took place virtually on 12th, 20th, 21st July 2022.
 - The Launch of the 16 Days of Activism Campaign focusing on the Women's Trade Fair Expo took place on 25 November 2022 with 3561 participants in Johannesburg and the closing of 16 Days of Activism Campaign with Men' Conference took place in NW with 247 participants on 10 December 2022, and
 - Enforcement of the Child Maintenance Act against defaulters was held in Limpopo on 9 December 2022 with 357 participants and in Kwa Zulu Natal Province at KwaMashu Indoor Sports Centre on the 02 March 2023 with 480 participants, and
 - International Women's Day commemoration which took place in NW at NW University with 472 participants on 8 March 2023.

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

Programme 3: Policy, Stakeholder Coordination and Knowledge Management had no amendments on the original annual performance plan.

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Policy, Research and Knowledge Management								
Socio Economic Empowerment– WYPD	National Gender Policy Framework	Number of status reports on the implementation of the National gender policy framework developed	New	National gender policy framework reviewed	1 Status Report on the Implementation of the National gender policy framework developed	Achieved 1 Status report on the implementation of the National Gender Policy Framework developed	None	None
Rights of WYPD realised	Regulations on the socioeconomic rights of Women, Youth and Persons with Disabilities	Number of status reports on the implementation of the Regulatory Framework for WYPD mainstreaming developed	New	Regulatory framework for WYPD Mainstreaming developed	1 Status Report on the Implementation of the Regulatory framework for WYPD mainstreaming developed	Achieved 1 status report on the implementation of the Regulatory framework for WYPD mainstreaming developed	None	None
Accessible and available evidenced based knowledge and information on access to services, empowerment	Integrated knowledge hub	Number of Progress Reports on the piloting of the Integrated Knowledge Hub developed	Concept document developed in quarter 1	Integrated Knowledge Hub technical design developed	2 Progress Reports on the piloting of the Integrated Knowledge Hub developed	Achieved 2 Progress Reports on the piloting of the Integrated Knowledge Hub developed	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
and participation for women, youth and persons with disabilities.	Research reports on government priorities	Number of research reports on government priorities focusing on women, youth and persons with disabilities produced	1 Research report on government priorities produced.	1 Research report on government priorities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	Achieved 1 research report on government priorities focusing on women, youth and persons with disabilities 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 compliance reports with international and regional instruments on women 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	2 reports on compliance with international and regional instruments on women produced	Achieved 2 reports on compliance with international and regional instruments on women produced	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
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, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework	Percentage (%) of national departments implementing the GRPBMEA Framework	New	2 Progress reports on the implementation of the GRPBMEA Framework	50% of national departments implementing the GRPBMEA Framework	Achieved 93.75 % of national departments implementing the GRPBMEA Framework	The target was over-achieved by 43.75%	More national departments submitted self-assessment monitoring reports on GRPBMEA than anticipated based on the previous response rate by departments. DWYPD intensified its approach to ensuring that departments report on the implementation of the GRPBMEA through capacity-building sessions and one on one sessions with departmental executives. This is also because the Cabinet in the last report requested All

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
								Accounting Officers to ensure compliance with reporting on the GRPBMEAF
	Monitoring reports on the empowerment of women, youth and persons with disabilities	Number of monitoring reports on the empowerment of women, youth and persons with disabilities produced	1 annual performance monitoring report produced	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	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	Achieved 1 monitoring report on the empowerment of women, youth and persons with disabilities produced	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
	WYPD responsive evaluation	Number of evaluations conducted on empowerment of WYPD	1 inception report for the evaluation on the empowerment of WYPD produced	1 evaluation report on the empowerment of WYPD produced	1 evaluation conducted on empowerment of WYPD	Achieved 1 evaluation conducted on empowerment of women, youth & persons with disabilities	None	None
Sub-programme: International Relations, Stakeholder Management and Capacity Building								
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world	WYPD International Relations Strategy	Number of status reports on implementation of WYPD International Relations Strategy developed	New	WYPD International Relations Strategy developed	4 status reports on implementation of the WYPD International Relations Strategy developed	Achieved 4 status reports on implementation of WYPD International Relations Strategy developed	None	None
Stakeholder Management	WYPD Stakeholder Management Framework	Number of progress reports developed on the Implementation of the WYPD Stakeholder Management Framework	New	Stakeholder Management Framework developed	2 progress reports developed on the implementation of the WYPD Stakeholder Management Framework	Achieved 2 progress reports developed on the implementation of the WYPD Stakeholder Management Framework	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights	Stakeholder engagements on the empowerment of women, youth and persons with disability	Number of stakeholder engagements on the empowerment of women, youth and persons with disability conducted	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	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	Achieved	None	None
	Community mobilisation initiatives on the rights of women, youth and person with disabilities	Number of community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated	4 hybrid community mobilisation initiatives coordinated	4 hybrid community Mobilisation initiatives coordinated	4 community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated	Achieved	None	None

4.3.2. Strategies to overcome areas of under performance

- Not applicable

4.3.3. Linking performance with budget

Programme 3: budget and actual expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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: Monitoring, Evaluation, Research and Coordination	1 928	1 927	1	2 516	1 485	1 031
2. Research and Knowledge Management	7 687	7 501	186	7 931	6 769	1 162
3. International Relations, Stakeholder Management and Capacity Building	30 018	27 607	2 411	15 609	11 431	4 178
4. Monitoring and Evaluation: Women, Youth and Persons with Disabilities	9 686	9 664	22	9 612	6 374	3 238
Total	49 319	46 699	2 620	35 668	26 059	9 609

4.4. Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

Purpose: The purpose of the programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

Sub-programmes:

- **Management: Advocacy and Mainstreaming for the Rights of Youth of Persons with Disabilities:** The purpose of the sub-programme is to provide strategic leadership and management to the programme.
- **Advocacy and Mainstreaming for the Rights of Youth:** The purpose of the sub-programme is to manage advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests. This sub-programme also oversees the performance of the National Youth Development Agency.
- **Advocacy and Mainstreaming for the Rights of Persons with Disabilities:** The purpose of the sub-programme is to advocate for and the mainstreaming of rights for the people with disabilities, their social and economic empowerment, and transformation in their interests.
- **National Youth Development Agency (NYDA):** The department makes transfers to the National Youth Development Agency.

PROGRAMME 4: Service Delivery Achievements

During the period under review Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy delivered the following key deliverables:

Advocacy and Mainstreaming for Rights of Youth

- An evaluation study towards strengthening government interventions that create jobs for youth is being conducted in partnership with the Department of Planning, Monitoring and Evaluation. In quarter 2, the procurement processes were being finalized, as Bid Evaluation processes were ongoing.
- During quarter 2, the unit developed a comprehensive youth policy implementation report with clear recommendations for improvement. The recommendations are part of an ongoing improvement plan. The report is developed on a Quarterly basis.
- The NYDA Amendment Bill was tabled in Parliament in June 2022.
- After wide consultations, Cabinet approved the Monitoring and Evaluation framework on the National Youth Policy (NYP) 2030 on 21 September 2022. This enables effective tracking of the implementation of policy.
- A capacity building workshop on the framework was conducted in KwaZulu Natal in partnership with the Office of the Premier and the United Nations Population Funds (UNFPA).
- We successfully briefed the Portfolio Committee on the NYDA Amendment Bill on 22 November 2022.
- The Unit will support the Parliamentary process as and when required.
- Transferred the NYDA second quarter tranche payment (R135 000 000).
- A meeting between the CISCO Executive Vice President and the DWYPD DG was held on 27 September 2022. The purpose of the meeting was to finalise the Memorandum of Agreement (MoA) between the DWYPD and CISCO on the 4IR Youth Skills and Employment Initiative.
- Participated in the UNESCO Social and Human Sciences (SHS) Sector Induction Workshop which was hosted by the DSD and DBE from 21-22 July 2022. The unit presented on the role of youth and the DWYPD in the SHS for UNESCO sector. Also participated in the UNESCO SHS Sector Strategic Planning Session which was held on 01 September 2022. The purpose of the meeting was to determine the youth priorities for the SHS.
- Participated in the National Youth Service Steering Committee meeting which was held on 04 August 2022. The purpose of the meeting was for the NYDA to provide and update on the implementation of the NYS programme. The meeting also finalised and adopted the Terms of Reference for the NYS Steering Committee.
- The DWYPD in partnership with an NPO called The Last Number hosted an event titled: "I am woman, overcoming the odds" on 28 September 2022, at the venue Bapedi Hall, in Meadowlands, Zone 3 Soweto, City of

Johannesburg. The theme of the event: "Doek on flick" and aimed to empower young women with information and mentorship and help them to overcome challenges in their lives.

- Capacity building workshops on the NYP Monitoring and Evaluation framework were conducted in Limpopo; Eastern Cape; North West, Gauteng; Mpumalanga in partnership with the Offices of the Premier and the United Nations Population Fund (UNFPA).
- A national workshop to capacitate National Department officials was hosted on 27 October 2022. Several civil society organisations also attended.
- SAYD Bill was resubmitted to Office of the Chief State Law Advisor on 11 November 2022 for redrafting and certification.
- Socio-Economic Impact Assessment (SEIAS) certificate for the SAYD Bill was issued by the Presidency in November 2022.
- Transferred the NYDA third quarter tranche payment (R135 000 0.00).
- Participated in a meeting, held on 03 October 2022, which was hosted by Inter-governmental Relations (IGR) and other partners on the National Action Plan for Women, Peace & Security.
- The purpose of the participation was to consult and engage on how to collaborate on the Youth Peace Awards. Also participated in the DWYPD meeting on Generation Equality and Women Deliver planning meeting, wherein the Youth Peace Awards were located in Actions 7 & 8 respectively. South Africa commits to build a culture of peace through the full implementation of South Africa's National Action Plan on Women Peace & Security. Implementing the #Time4Peace Drive includes hosting the Annual Youth Peace Festival, hosting Peace Corner Conversations, building the Peace Wall, and hosting the Peace Awards.
- We hosted a Youth Work Indaba from 29 to 30 November 2022 at the Birchwood Hotel. The Indaba was used to launch the professional Youth Work Association called the South African Association for Youth Work Practitioners and to engage youth workers, who are practising youth development work in various sectors of society, on a roadmap to professionalise youth work as a profession in the country.
- The Association has an important role to promote and develop youth work as a profession.
- The session was held in partnership with the South African Association of Youth Clubs (SAAYC).
- Participated in the African Continental Free Trade Agreement (AfCFTA) first Meeting of The Committee on Women and Youth in Trade from 12 to 15 December 2022. The meeting was convened virtually from Accra. The overall objective of the meeting was to consider the following: Draft Terms of Reference (ToR) of the Committee on Women and Youth in Trade; The reports of the Regional Stakeholders' Consultations, the brainstorming sessions and the AfCFTA Conference on Women and Youth in Trade; and the key elements to be considered in the development of the Protocol on Women and Youth in Trade.
- Participated in the National Youth Service (NYS) quarterly Steering Committee meeting of the NYDA held on 25 October 2022. The DWYPD is part of the NYS Steering Committee which meets on a quarterly basis. The meeting provided progress on the implementation of the NYS programme and also finalised the TORs for the Steering Committee.
- Participated in the Validation Workshop for Assessment of the Integration of Adolescents, Youth and Persons with Disabilities in Sexual and Reproductive Health Initiatives in South Africa Post the ICPD+25 Nairobi Summit on 17 January 2023.
- Attended the 3rd Meeting of the South Africa/China High Level People-To-People Exchange Mechanism (PPEM) that took place in Cape Town on 16 February 2023. This meeting was co-chaired by the former Minister of Sport, Arts and Culture and H.E. Sun Chunlan, Vice Premier of the State Council of the People's Republic of China.
- The PPEM also takes place on the background of 2023 marking the 25th anniversary of diplomatic relations between the two countries and South Africa hosting the 15th BRICS Summit.
- A Meeting to discuss the South African Youth Development Bill was held with the Office of the Chief State Law Advisor on 09 February 2023.
- A new draft Bill was received on 28 March 2023 based on the discussions.
- The Bill is being prepared to be returned to Cabinet for approval before public consultations.
- Additional copies of the NYP2030 in all the 11 languages and the short infographic have been reprinted and are being distributed to the youth.
- Participated in the UNESCO Social and Human Sciences Sector Meeting which was held at the Department of Basic Education on 20 February 2023. The purpose of the meeting was to consolidate the programme of activities of the sector for 2023.
- Transferred the NYDA 4th quarter tranche payment (R30 265 000).
- The 4IR Youth Skills and Employment Initiative MOUs with CISCO, Digiconnect and National Electronic Media Institute of South Africa (NEMISA) were signed.

- Implementation Plans are being developed with the stakeholders to ensure roll out of the programme across the country.
- Participated in a workshop on the Southern African Development Community (SADC) Youth Empowerment Policy Framework (SYEPF) and the Monitoring and Reporting Framework which was held in Johannesburg from 06-08 March 2023. The workshop was used as a last consultation session on the two documents before it will be approved by SADC.
- Participated in the Nelson Mandela Youth Dialogue which was held from 10 to 13 March 2023 in Mthatha. The President and Minister in the Presidency for Women, Youth and Persons with Disabilities attended the dialogue. The dialogue also hosted youth from various African countries.

Sub-programme Advocacy and Mainstreaming for the Rights of Persons with Disabilities key achievements:

- The status report on compliance with national and international obligation for the inclusion of persons with disabilities was produced
- The final analysis report on draft APP analysis for all national departments was produced
- A draft evaluation report was produced, including the Theory of Change and fieldwork report
- A status report on the monitoring tool was developed
- Disability Rights Bill- Development of Issue Paper, consultation of Issue paper
- Disability Rights Bill- Finalised with Panel of Experts inputs into the Discussion paper to be published for consultations.
- Developed, consulted, processed the AU Protocol on Disability to be deposited to AU Parliament in Nairobi
- Concluded work with Dept. of Justice toward SASL been declared 12th official language-awaiting announcement
- Developed, consulted, published and Gazetted Cabinet Approved frameworks on Universal Design and Access, Reasonable Accommodation and Self Representation and Awareness Raising.
- Developed Terms of Reference for the National Disability Machinery Forum which is chaired by the Chief Directorate Advocacy and Mainstreaming the Rights of Disability
- Stabilised the National Disability Rights Machinery.
- Coordinated the Inclusive Education Summit held with Department of Basic Education.
- Coordinated the Economic Empowerment Summit on and for persons with Disabilities.
- Coordinated the four cities awareness campaigns on Arts for Persons with Disabilities.
- Developed and Instituted the Disability Inclusion Training with National School of Government.
- Instituted the 365 days calendar on Disabilities.
- Coordinated the DRAM activities.
- Developed the National Action plan on Albinism.
- Bi-lateral agreements signed with Nigeria, India and Namibia.
- Hosting of Awareness raising sessions on the four frameworks for implementation in 9 provinces in collaboration with Office of Premiers, Provincial departments, Local Government and Civil Society Organisations.

4.4.1. Outcomes, Outputs, Output Indicators, Targets and Achievements

Outcome	Output	Output Indicator	Audited performance 2020/21	Audited performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Advocacy and Mainstreaming for the Rights of Youth								
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Policies and legislation on Youth Development	Number of NYP implementation monitoring reports produced	4 NYP Implementation monitoring reports produced	2 NYP Implementation monitoring reports produced	4 NYP Implementation monitoring reports produced	Achieved 4 NYP Implementation Monitoring reports produced	None	None
		South African Youth Development Bill refined	NYDA Act amended	NYDA Amendment Bill submitted to Cabinet	South African Youth Development Bill refined	Not Achieved South African Youth Development Bill refined	South African Youth Development Bill refined but approved by the Executive Authority outside the required time frame	The submission requesting approval of the Portfolio of Evidence was approved by the Executive Authority outside the timeframes stipulated in the Department of Women, Youth and Persons with Disabilities Policy for planning and monitoring and reporting

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Monitoring of the NYDA	Number of NYDA monitoring reports produced	4 NYDA quarterly Monitoring reports produced	4 NYDA quarterly Monitoring reports produced	4 NYDA quarterly monitoring reports produced	Achieved 4 NYDA quarterly monitoring reports produced	None	None
	Integrated Gender, Youth and Disability Machineryes (GUD) Framework	Number of National youth machinery meetings convened	4 National Youth machineryes meetings convened	4 National Youth machineryes meetings convened	4 National Youth machinery meetings convened	Achieved 4 National Youth machinery meetings convened	None	None
	Report on international youth work	Number of international youth engagement reports produced	new	new	2 International youth engagement reports produced	Not Achieved 2 International youth engagement reports produced	1 International youth engagement reports produced but approved by the Executive Authority outside the required time frame	The submission requesting approval of the Portfolio of Evidence was approved by the Executive Authority outside the timeframes stipulated in the Department of Women, Youth and Persons with Disabilities Policy for planning and monitoring reporting

Outcome	Output	Output Indicator	Audited performance 2020/21	Audited performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities								
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Frameworks on Persons with disabilities	Number of awareness raising reports developed on the Awareness raising Framework	Frameworks on Disability Rights Awareness raising, released for public comments	Frameworks on Disability Rights Awareness Raising on Rights of Persons with Disabilities developed	1 Awareness raising report developed on the Awareness raising Framework	Achieved 1 Awareness raising report developed on the Awareness raising Framework	None	None
		Number of Awareness raising reports developed on Selfrepresentation framework	Framework on self-representation is released for comments	Framework on Self Representation for persons with disabilities developed	1 Awareness raising report developed on Self representation framework	Achieved 1 Awareness raising report developed on representation framework	None	None
		Number of Awareness raising reports developed on Reasonable accommodation framework	new	Reasonable accommodation framework developed	1 report on awareness raising Reasonable accommodation framework	Achieved 1 report on awareness raising developed on Reasonable accommodation framework	None	None

Outcome	Output	Output Indicator	Audited performance 2020/21	Audited performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
		Number of reports on Awareness raising on Universal design and access framework developed	new	Universal design and access framework developed	1 report on Awareness raising on Universal design and Access framework developed	Achieved 1 report on Awareness raising on Universal design and Access framework developed	None	None
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	Number of compliance reports with national and International obligations on the rights of persons with disabilities	Number of reports on compliance with national and international obligations on the 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 person with disability produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	Not Achieved 1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced	1 status report on compliance with national and international obligations on the inclusion of persons with disabilities produced but approved by the Executive Authority outside the timeframes stipulated in the Department of Women, Youth and Persons Disabilities Policy for monitoring and reporting	The submission requesting approval of the Portfolio of Evidence was approved by the Executive Authority outside the timeframes stipulated in the Department of Women, Youth and Persons Disabilities Policy for monitoring and reporting
	Number of compliance reports with national and International obligations on the rights of persons with	Number of analysis reports on draft Annual Performance Plans for all national government departments	One status report on Disability Inclusion in Departmental draft APPs for 2021-2022	One status report on draft Annual Performance Plans for national government departments	1 analysis report on draft Annual Performance Plans for all national government departments	Achieved 1 analysis report on draft Annual Performance Plans for all national government departments	None	None

Outcome	Output	Output Indicator	Audited performance 2020/21	Audited performance 2021/22	Planned Annual target 2022/23	Actual achievement 2022/23	Deviation from planned target to actual achievement for 2022/23	Reasons for deviation
	disabilities	produced	developed	developed	produced	produced		
	Evaluation on the implementation of the White Paper on the Rights of Persons with Disabilities developed	Number of draft evaluation reports on the implementation of the White Paper on the Rights of Persons with Disabilities developed	new	new	1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed	Achieved 1 draft evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed	None	None
	Status report on disability rights tool	Number of status reports on the disability rights monitoring tool developed	new	1 research report on the inclusion of Persons with disabilities developed produced	1 status report on the disability rights monitoring tool developed	Achieved 1 status report on the disability rights monitoring tool developed	None	None

4.4.1 Changed to planned targets:

Programme 4: had no amendments to the original performance indicator, and target.

4.4.2 Strategies to overcome areas of under performance

The timeframes for approval of Portfolio of evidence have been revised to allow the Executive Authority to engage with the reports.

4.4.3 Linking performance with budget

Programme 4: budget and actual expenditure

Sub- Programme Name	2022/2023			2021/2022		
	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: Advocacy And Mainstreaming for the Rights of Youth and Persons With Disabilities	458	458	-	-	-	-
2. Advocacy and Mainstreaming for the Rights of Youth	9 496	9 494	2	12 179	9 718	2 461
3. Advocacy and Mainstreaming for the Rights of Persons With Disabilities	15 713	15 708	5	16 383	10 887	5 496
4. National Youth Development Agency	681 265	681 265	-	900 962	900 962	-
Total	706 932	706 925	7	929 524	921 567	7 957

2.4.5 Transfer Payments

Transfer payments to Public Entities

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Commission for Gender Equality	Chapter 9 – not reporting to the department	R100 722 million	R94 862 million	Chapter 9 – not reporting to the department
National Youth Development Agency	- Increased access to socio-economic opportunities, viable business opportunities and support for young people to participate in the economy - Enterprises developed and supported through financial and nonfinancial business development support services offered by the NYDA	R681 265 million	R681 265 million	7 SETA Partnerships established 2320 youth and youth owned enterprises supported with financial interventions 34209 youth supported with non-financial business development interventions 6796 jobs created and sustained through supporting entrepreneurs and enterprises

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
	• Young people trained to participate in the economy and enter the job market • Increased coordination and implementation of NYS programmes across all sectors of society • Produce research reports which influences change in youth sector and build sustainable relationships			• 1010 beneficiaries supported with business development • Support Services offered to young people by NYDA • 83923 young people capacitated with skills to enter the job market • 15939 young people placed in jobs • 12172 young people participating in NYS Expanded Volunteer Projects • 46320 young people securing paid service opportunities • Produced an Annual Report on Integrated Youth Development Strategy

Donor Funds Received

The European Union (EU) assisted the department as part of aid assistance / donor funding for the purpose of contributing towards gender equality and empowerment of all women and girls in South Africa. The donor funding amounting to R109,3 million 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.

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. The final appointments were only done as from 1 April 2022. During the 2022/23 FY the expenditure incurred was R8 499 million.

Name of Transferee	Type of Organisation	Purpose for which funds were used	Did the Dept comply with s 38 (1) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reason for funds unspent by the entity
Commission for Gender Equality				R100 722 million		

The amount of R8 499 million has been spent in relation to the remuneration of the consultants, travel and subsistence cost as part of monitoring and evaluation in the 3 provinces and partially payments on the 2 projects namely Gender Mainstreaming 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:

Name of donor	European Union
Full amount of the funding	R109 349 182
Period of the commitment	Three years 2021/2022 and 2022/2023 and 2023/2024.
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 GRPBMEA; 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. 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)	R0
Amount spent by the department (R'000)	R8 499
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Sector Budget Support Programme (SBS) Reporting

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.

1. Risk Management

The department 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 department conducted a review of strategic, operational, fraud and corruption risk a process which assist in identifying new emerging risk as required by Treasury Regulations Section 3.2.1 Strategic Operational and fraud risk assessment are conducted annually to align with DWYPD adopted strategy and its risk profile.

The department has an established Risk Management Committee that advises the Accounting Officer on matters of risk management in fulfilling his mandate as required by section 38(1)(a)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (the PFMA). The Audit and Risk Committee (ARC) independently monitors the effectiveness of the Risk Management measures within the Department. The Risk Management Committee (RMC) meetings are held on a quarterly basis to review the progress made on the mitigation actions agreed upon during the development of Risk Registers. The RMC report serves at MANCO for adoption, Audit and Risk Committee provides independent assurance on the overall systems of Risk Management.

The strategic, and operational risk registers are aligned to the departments set priorities, and strategy. The department on a quarterly basis reported on the implementation of mitigations in the strategic and operational risk register to ensure improvements to the department's performance are realised. A service provider will be appointed to evaluate the effective of risk management within the department.

2. Fraud and Corruption

The department is committed to zero tolerance with regard to fraud and corruption and adopted effective and efficient systems to prevent fraud and corruption within the department. The Risk Management Unit has made different strides in this regard, it has performed a fraud risk assessment to identify specific fraud schemes and risks, and this has resulted in a Fraud Risk Register that is continuously monitored on a quarterly basis. The Audit and Risk Management Committee meetings were held on a quarterly basis to review the progress made on the mitigation actions agreed upon during the development of Fraud Risk Registers. Employees are continuously encouraged to report corrupt activities anonymously through National Anti- Corruption Hotline (NACH) of the Public Service Commission (PSC) and through the Department fraud email facility. Risk Management office monitors regularly all the reported fraud and corruption cases through the department fraud email facility and Presidential Hotline.

3. Minimising Conflict of Interest

As part of the procurement process the standard Bid document 4 (SBD4) is required by all suppliers to complete declare any interest. The Central Supplier Database (CSD) contains information relating to ownership, directorship, and shareholding of public servants. As per National Treasury regulations, through verification, any company linked to a public servant through ownership, directorship or shareholding must be eliminated from the bidding process.

For the reporting period no conflict-of-interest cases were reported.

4. Code of Conduct

The Department of Women Youth and Person with Disabilities has an approved Code of Conduct that is compliant with the Code of Conduct as set out in Chapter 2, Part 1 of the Public Service Regulations, 2016. The Code of Conduct

sets guidelines to ensure good governance and ethical conduct of employees in terms of the respect of human rights, rules of law, accountability, transparency in government and service delivery to the public service, personal conduct and private interests. The code applies to all employees from the most junior to the most senior. It is mandatory for all employees to acquaint themselves with the Code to ensure a culture of zero tolerance to corruption. The department has appointed ethics officers to promote integrity and ethical behaviour within the department. Ethics awareness was prioritised and implemented as a deterrent to incidents of fraud and corruption. Any contraventions of the Code of Conduct shall constitute misconduct and the respective supervisor or manager must institute disciplinary action against such employee without delay in terms of the Disciplinary Code and Procedure.

5. Health Safety and Environmental Issues

Auxiliary and Security Services is responsible for the implementation of the Occupational Health and Safety Act of 1993 (Act 85 of 1993) as far as it relates to emergency situations. In this regard, a Contingency (Evacuation) Plan has been amended in order to be suitable for the current building at 268 Lilian Ngoyi Street. The Occupational Health and Safety Representatives have been appointed and some have been trained. The OHS Representatives form the Occupational Health and Safety Committee. Evacuation routes have been identified and staff members have been taken through to ensure that they are aware of the routes to follow during evacuation. The Assembly Points at ground floor have been identified and staff members are familiar with the same. The Contingency Plan will be finalized once the Fedsure Forum Building Evacuation Plan is completed. This is necessitated by the number of departments and business that occupies the same building as DWYPD. Evacuation of the building cannot be conducted separate from other departments and businesses hence the need to align the DWYPD Contingency Plan to Fedsure Forum Building Evacuation Plan.



6. Portfolio Committees

Parliament Committee briefings for the period of April 2022 – March 2023

Item No.	Date & Time	Presentation	How the Department addressed matters
1.	18 – 23 April 2022	The Portfolio Committee on Women, Youth and Persons with Disabilities undertook an oversight visit to North West and Gauteng Province from 18 – 23 April 2022. The Committee requested the Department to facilitate the visit on Friday 22 April 2022, on the Sanitary Dignity Programme for Gauteng Province.	The overall aim of this oversight visit was twofold; firstly, to create a platform for the Committee to assess the progress and outcomes of specific programmes by the Department, the NYDA and the CGE in addressing GBVF, gender equality and youth unemployment. Secondly; it seeks to assess the progress made on the implementation of recommendations contained in research reports of the CGE related to GBV and the SAHRC on children with disabilities in particular.
2.	03 May 2022	Briefing by the Department of Women, Youth and Persons with Disabilities to the Portfolio Committee on Women, Youth and Persons with Disabilities on its revised Strategic Plan and Annual Performance Plan and Budget for 2022/23 financial year	The Department presented its annual performance plan including the reallocation of funds across different programmes, as well as a restructuring of the organisational structure. The Committee noted the Department response regarding the APP on changes made to align programmes based on the budget structure as approved by National Treasury.
3.	10 May 2022	Briefing by the National Youth Development Agency to the Portfolio Committee on Women, Youth and Persons with Disabilities on its Annual Performance Plan for 2022/23 financial year	The Members expressed appreciation for the work done by the NYDA and raised questions about the services provided for young people with disabilities. The Executive Chairperson of the NYDA said the NYDA had reached many highlights in the financial year. This included securing funding not only for 35 000 young people, but also grants for young enterprises. The community works programmes in Mpumalanga had now been extended to three provinces. The NYDA had conceptualised its interventions to provide services across all provinces through 44 offices, particularly focusing on rural areas. This meant that products and services would be available to communities that had not been prioritised previously.
4.	24 May 2022	Briefing by the Department of Women, Youth and Persons with Disabilities and Audit & Risk Committee to the	The ARC and DWYPD reported 97% of their annual targets had been met, though there had been some challenges with underspending and weaknesses in backing up the online database. Members had

Item No.	Date & Time	Presentation	How the Department addressed matters
		Portfolio Committee on Women, Youth and Persons with Disabilities on its 4 th Quarterly Report of the Department for 2021/22 financial year.	concerns about the frequent use of virements, delays in the lease for the new DWYPD building.
5.	24 May 2022	Briefing to the Select Committee on Health & Social Services by the Department of Women, Youth and Persons with Disabilities on its Budget and Annual Performance Plan 2022/2023.	The Department of Women, Youth, and Persons with Disabilities (DWYPD) remarked on the challenges that women in South Africa face in the midst of the ongoing struggle against gender-based violence and femicide (GBVF) and the continued fallout from the Covid-19 pandemic. The most vulnerable groups in society, women, youth, and persons with disabilities continue to require special support at this time. Some of the key priorities for the Department in 2022/23 were to establish the GBVF Council; co-ordinate and monitor the implementation of the nationwide Sanitary Dignity programme for vulnerable girl children, push forward legislation and the phased creation of a knowledge hub.
6.	07 June 2022	Briefing to the Portfolio Committee on Women, Youth and Persons with Disabilities by the National Youth Development Agency and Audit & Risk Committee on the 4 th Quarterly Report for 2021/22	In quarter four of the 2021/22 financial year, the Agency had 22 key performance indicators (KPIs), of which all were met and exceeded. The Committee commended the work done by the Agency, in collaboration with the Department of Women, Youth and Persons with Disabilities (DWYPD), in empowering the youth of South Africa. The Committee applauded the Agency for the commendable work done despite the challenges brought by the COVID-19 pandemic.
7.	16 August 2022	Briefing to the Select Committee on Health & Social Services by the National Youth Development Agency (NYDA) on the report on youth development initiatives	The Select Committee on Health and Social Services met for the first time with the newly-appointed National Youth Development Agency (NYDA) board. The NYDA board outlined some of its goals for this financial year. These included placing 10 000 young people in jobs; increasing the number of young people capacitated with skills to enter the job market from 50 000 in the previous financial year, to 75 000 this year; providing mentorship to 2 000 youth-owned enterprises; and allocating an average amount of R40 000 of the R80 million budget allocated for grants to 2 000 youth-owned enterprises, which it hoped would create 6 200 jobs.

Item No.	Date & Time	Presentation	How the Department addressed matters
8.	30 August 2022	Briefing to the Portfolio Committee on Women, Youth and Persons with Disabilities by the Department of Women, Youth and Persons with Disabilities on its Quarter 1 report for 2022/23 and on the erratum on the APP for 2022/23 and Briefing by the Department of Public Works and Infrastructure on office lease for the Department of Women, Youth and Persons with Disabilities and National Treasury on merging Programme 4 & 5 of the Department of Women, Youth and persons with Disabilities into one Programme.	In a hybrid meeting with the Department of Women, Youth and Persons with Disabilities, National Treasury and the Department of Public Works and Infrastructure (DPWI), the Committee invited the latter two departments to the Committee because of a few challenges that the Department of Women, Youth and Persons with Disabilities was facing, which included: 1) the merger of the Department's programmes, which related to the National Treasury; 2) the decline of a R500 000 donation request by National Treasury; 3) the correct itemisation of the R5 million allocated for the National Gender-Based Violence and Femicide Council, and 4) the delay of the relocation of the Department's new office building – which required the attention of the Department of Public Works. The Committee hoped to find solutions to assist the Department on those issues. The Committee also received a briefing on the Department's quarter one performance.
9.	16 September 2022	Joint Meeting of the Portfolio Committee on Agriculture, Land Reform and Rural Development and Employment and Labour for a briefing and response by relevant Government Departments (SAPS, Human Settlements, Social Development and Women) to specific observations from oversight and emerging insights about policy and legislative reviews on the living and working conditions of farm workers, dwellers and farmers	The meeting noted that the Department of Women Youth and Persons with Disabilities had not done an inspection of the farm workers/dwellers conditions and apologised for that. The Department indicated their partnership with the Department of Agriculture and Land Reform and committed to coming back with a report on the outcome of the memorandum of agreement.
10.	11 October 2022	Briefing by the Department of Women, Youth and Persons with Disabilities to the Portfolio Committee on Women, Youth and Persons with Disabilities on the 2021/22 Annual Report and the	The Portfolio Committee was briefed by the Auditor-General of South Africa (AGSA) on the audit outcomes of the Department of Women, Youth and Persons with Disabilities, the National Youth Development Agency (NYDA) and the Commission for Gender Equality (CGE) for 2021/22 financial year. It was also briefed by the Department's audit

Item No.	Date & Time	Presentation	How the Department addressed matters
		Audit & Risk Committee (ARC) on the annual report of the Department for 2021/22.	and risk committee (ARC) on its annual performance report. The briefings highlighted the severe challenge of under-spending which was flagged across all the programmes in the Department's portfolio. The Committee urged the Department to look after persons with disabilities, whom are often neglected and overlooked, and stated that it was unacceptable to have under-spending on the programme related to this vulnerable group. They also emphasised the importance of having internal controls and consequence management measures in place for good governance.
11.	18 October 2022	The Portfolio Committee on Women, Youth and Persons with Disabilities engaged the National Youth Development Agency (NYDA) on its Annual Report for 2021/22.	The management of the NYDA presented a report on its Annual Report for 2021/22, after which the Committee expressed its reservations on several issues. The NYDA highlighted that the Agency achieved 100% of its approved targets for the year under review, including the adjusted Annual Performance Plan targets which were increased for the corresponding increase in budget of the Agency and the entity received an eighth consecutive clean audit outcome from the Auditor General of South Africa with zero unauthorized, irregular or fruitless and wasteful expenditure reported or detected. The Committee emphasised that Members wanted to see tangible outcomes, and that promoting the interest of youth should not be treated as a box-ticking exercise in the form of hosting summits. It also requested the board members to outline the achievements made in the first 100 days since they were appointed and the goals for the organisation they were working on achieving.
12.	04 November 2022	Portfolio Committee on Women Youth and Persons with Disabilities briefing by National Youth Development Agency NYDA and ARC of the NYDA on Q1 report for 2022/23 and the Presidential Youth Initiative on	The NYDA reported that they were confident that their youth employment intervention programme was working. However, their targets on the job placement for young people had not been met due to challenges such as matching their skills with the available jobs. There was no fruitless or irregular expenditure. The PYI reported that they had exceeded their targets to place young people in the "opportunities for learning and earning" programme. The Department

Item No.	Date & Time	Presentation	How the Department addressed matters
		progress report on Presidential Youth Employment interventions.	of Women, Youth and Persons with Disabilities (DWYPD) applauded the Presidency for taking the youth employment initiative a step further. It also thanked other government departments, such as the Department of Trade, Industry and Competition and the Department of Basic Education, for getting involved in the fight against youth unemployment. The NYDA Board indicated that they have thus far conducted oversight on NYDA operations and beneficiary site visits in five provinces, Gauteng (Johannesburg and Tshwane), Western Cape (Cape Town), Eastern Cape (Mthatha and Gqberha, Mpumalanga (Baberton and Mbombela), KZN (eThekweni). The Board will aim to visit every district in its term of office.
13.	08 November 2022	The Department briefed the Portfolio Committee on Women, Youth and Persons with Disabilities on: The amended legal opinion submitted to them with regards to the SADC Protocol on Gender and Development. The Proposed Amendment to Article 20 (1) of CEDAW.	The Committee was briefed by the Department of Women, Youth and Persons with Disabilities and the Department of International Relations and Cooperation on (i) amendments to Article 8 of the Southern African Development Protocol on Gender Development, which outrightly prohibited marriage between people under the age of 18, and (ii) on amendments to Article 20(1) of the Convention on Elimination of All Forms of Discrimination Against Women, which would allow the Committee on the Convention to meet for longer than two weeks annually. The Committee was asked to support the approval of both amendments by Parliament in line with section 231 of the Constitution. The Committee was pleased that the reports on these amendments could now be adopted.
14.	15 November 2022	The Portfolio Committee on Women, Youth and Persons with Disabilities hereby invites the Secretariat on Gender-Based Violence and Femicide (GBVF) to provide: a) structure of Secretariat (name, position, COE) and working relations within Department of	The Department of Women, Youth and Persons with Disabilities briefed the Committee on the R15 million allocation to the establishment of the National Council on GBVF. The allocation was spread over three financial years. In the absence of a National Council on GBVF (NCGBVF), the Department of Women, Youth and Persons with Disabilities (DWYPD) continues with the appointment of an interim GBVF Secretariat. The Department, supported by the GBVF Secretariat, continued to hold

Item No.	Date & Time	Presentation	How the Department addressed matters
		Women, Youth and Persons with Disabilities and the Presidency; b) a progress update on work undertaken since officials have taken office (specify for each FY key targets – what was met and what was not met, reasons, contingency plans), c) financial overview (income and expenditure – details for each FY i.r.t CoE, Goods and Services – e.g., travel, accommodation, printing etc.); d) use of consultants – the Secretariat should clearly indicate if it procured services of external services providers if so why, for what, at what cost etc. and e) hand over plans when term of office expires 31 March 2023.	the fort in ensuring the coordination and implementation of the NSP on GBVF. This included regular submission of monthly progress reports to the Presidency. The Department of Planning, Monitoring and Evaluation provided quality assurance mechanisms. The Presidency played a crucial role in overall oversight. The Committee also discussed a supplementary report on filling vacancies on the Commission on Gender Equality.
15.	22 November 2022	The National Youth Development Agency Amendment Bill [B13 -2022] was tabled in Parliament and referred to the Portfolio Committee on Women, Youth and Persons with Disabilities for consideration and report on the 11 August 2022. In light of the above, the Portfolio Committee on Women, Youth and Persons with Disabilities invited the	The proposal to amend the Act was intended mainly to address the challenges related to the execution of its broad legislated mandate. It was also geared towards intensifying youth development service provision, and because a balancing act was needed on how the objectives of the Agency were captured in the legislation. The Committee went through the bill clause-by-clause, after which they raised several issues, such as the Agency's policy mandate and the age requirements for its board members.

Item No.	Date & Time	Presentation	How the Department addressed matters
		Department of Women, Youth and Persons with Disabilities to brief them on the National Youth Development Agency Amendment Bill [B13-2022].	
16.	30 January – 03 February 2023	The Portfolio Committee on Women, Youth and Persons with Disabilities undertook an oversight visit to KwaZulu-Natal Province from 30 January – 3 February 2023.	The overall aim of this oversight visit was firstly, to create a platform for the Committee to assess the progress and outcomes of specific programmes by the Department, the NYDA and the CGE in addressing GBVF, gender equality and youth unemployment. The Committee was particularly concerned about reports of gender-based violence in the Bergville area. Secondly; the Committee sought to engage with flood victims in the Durban area in light of concerns received about the safety of women and children living at the temporary accommodation provided by the Province.
17.	21 February 2023	The Portfolio Committee on Women, Youth and Persons with Disabilities invited the National Youth Development Agency (NYDA) to brief them on the 2 nd & 3 rd Quarterly Report for 2022/23. The Committee also requested the Audit & Risk Committee (ARC) to brief them on the 1 st , 2 nd & 3 rd Quarterly Report for 2022/23.	The ARC presented that it had reported on the 19 Key Performance Indicators due to be reported on during Quarters 1-3. Out of 19, 17 KPIs were achieved (89%) and two were not achieved (11%). As a recommendation, the ARC recommended the reports for the Board approval and recommended a catch-up plan for the KPIs that were not achieved to be developed so that those KPIs would be achieved in the 4th quarter. The KPIs that were not met included: Number of beneficiaries supported with Business Development Support Services offered to young people by NYDA (600 vs 229); and number of organisations and departments lobbied to implement National Youth Service (NYS). Out of 60 that were targeted, 40 were achieved. The NYDA reported that of the 29 KPIs, 6 were met, 8 were met and exceeded, 2 were not met, 3 are due in quarter 3 and 10 due in quarter 4. The overall achievement for the reporting period was 88%.
18.	28 February 2023	The National Council on Gender Based Violence and Femicide Bill (B31-2022) has been tagged as a section 75 and referred to the Committee on 09 February 2023.	The Bill seeks to establish a statutory body known as the National Council on Gender-Based Violence and Femicide, in line with the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF) that Cabinet approved in March 2020. The main objective of the Council is to provide strategic leadership towards the

Item No.	Date & Time	Presentation	How the Department addressed matters
		In light of the above, the Portfolio Committee on Women, Youth and Persons with Disabilities invited the Department of Women, Youth and Persons with Disabilities to brief them on the National Council on Gender Based Violence and Femicide Bill (B 31-2022).	elimination of GBVF in South Africa. Some Members of the Committee noted that the Bill was important in intensifying efforts to combat GBVF, and urged the Committee and the Department to ensure that it was implemented and put into practice. There should therefore be due diligence when writing the Bill to ensure the protection of vulnerable groups, specifically women, children and people identifying with the LGBT+ community.
19.	01 March 2023	Briefing to the Portfolio Committee on Social Development by the Department of Women, Youth and Persons with Disabilities on Services and programmes for people living with disabilities, including children	The Committee was briefed in a virtual meeting by the Departments of Social Development, Basic Education and Women, Youths and Persons with Disabilities, on their roles in developing and implementing programmes to enhance the lives of persons living with disabilities. All three departments echoed concerns that their work was proving to be limited in scope and reach due to the lack of disability legislation that assisted them in enforcing requirements in instances of non-compliance. In line with the United Nations Convention on the Rights of Persons with Disabilities, the DSD had embarked on a process towards developing a Disability Rights Bill, in collaboration with the South African Law Reform Commission. The intention of the departments present was to ensure a Disability Rights Bill was tabled before Parliament before the end of this sixth administration. The Department of Women, Youth and Persons with Disabilities said it had conducted a rapid evaluation of the implementation of government's policy on preferential public procurement towards women, youth, and persons with disability-owned businesses. The findings indicated that the highest procurement spent for persons with disabilities-owned businesses was recorded by the Department of Employment and Labour and the Department of Public Works and Infrastructure, but data on persons in this category remained insufficient.

Item No.	Date & Time	Presentation	How the Department addressed matters
20.	08 March 2023	Follow-up - Briefing to the Portfolio Committee on Social Development on Services and programmes for people living with disabilities, including children	The DWYPD said the Department advocated for all institutions to provide sign language services on all public platforms. It referred to the White Paper on the Rights of Persons with Disabilities, and said the Cabinet had approved its implementation matrix in 2015. It stated that the employment equity and work opportunity targets for persons with disabilities should increase to at least 7%, in line with the proportional representation of the South African population. However, this had not yet been achieved, and the government continued to use the outdated 2% employment target for persons with disabilities. Members commented on the importance of quality education for learners with special needs, and called for a strengthened commitment from South Africa to fulfil its obligations under the UN Convention on the Rights of Persons with Disabilities. They said prioritising educational services, programmes, and schools for learners with disabilities was essential.
21.	28 March 2023	Briefing to the Portfolio Committee on Women, Youth and Persons with Disabilities by the National Youth Development Agency on its NYDA quarter 2 and 3 2022/23.	The presentation covered the individual work that each NYDA board member had undertaken in those two quarters. During the interaction with the Committee, Members asked the NYDA to encourage young people to tap into new industries such as cannabis, the green economy and the maritime sector. The Committee appreciated the importance of hosting mental health programmes for the youth. It expressed concern that the NYDA's footprint might be restricted to the urban areas, and was leaving out the youth living in rural areas and those living with disabilities. To address these challenges, it was suggested that the NYDA incorporate other languages in its communications, and use community radio stations so that more rural-based areas would have access to its information.

BUDGET VOTE 20

	Date	Agenda
National Assembly (NA)	19 May 2022	Budget Vote 20

NUMBER OF PARLIAMENTARY QUESTIONS REPLIED

	National Assembly	National Council Of Provinces
Written Replies	54	15
Oral Replies	22	6

7. SCOPA Resolutions

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

8. Prior modifications to audit reports

During 2021/22, the Department obtained an unqualified audit opinion with audit findings. To address prior-year audit findings and to prevent these findings from recurring, the Directorate: Financial Management maintained an audit action plan of all audit findings.

In addition, the Audit Steering Committee held responsible managers accountable for the progress on implementing the audit action plans. The status of each audit finding in the audit action plan was presented quarterly to the Audit and Risk Committee for consideration and recommendation where there is no progress in addressing the audit findings. Follow-up audits were planned in the Annual Internal Audit Plan for 2022/23 to confirm the progress reported by management in addressing the audit findings.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
Lack of implementation of consequence management against all officials who caused or permitted the irregular expenditure.	2016/17	290 transactions amounting to R33 576 539 which resulted in irregular expenditure incurred from 2012/13 to 2021/22 financial year were investigated. 25 transactions amounting to R 3 544 268 which are recorded in the irregular expenditure register were not investigated due to unavailability of payment batches. Consequence management was implemented against all the officials who have been found to have transgressed the applicable prescripts who are still in the employment of the Department and other Government Departments. The Department has embarked on the process of requesting condonement and removing the amounts relating to all investigated irregular transactions and the transaction which could not be investigated due to unavailability of information in the financial statements of the Department.

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

- **Key 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 determined facts on irregular expenditure amounting to R 3 544 270 incurred during the period starting from 2012/13 to 2017/18 financial year. The facts determined assisted the Accounting Officer to implement consequence management on the officials who were transgressed or contributed to the transgression of the applicable prescripts.

Internal Audit implemented its revised annual risk-based audit plan for 2022/23 as part of the three-year rolling plan, after consultation with management and approval by the DWYPD's Audit and Risk Committee.

The annual audit coverage plan for the period 1 April 2022 to 31 March 2023, covered the following key audit activities:

Type	Total Planned Audits	Completed Audits
Regularity Audit	14	11 (79%)
Compliance Audit	3	2 (66%)
Information Technology Audit	1	-
Determination of facts	19 (1)	1 (74%) (100%)
Total Planned Audits	21 (19)	14 (74%) 18 (86%)
Ad-hoc audit projects	7	7 (100%)

Six (6) of the seven (7) ad-hoc audit projects performed were due diligence reviews on procurement of goods and services above R 500 000.

- **Key activities and objectives of the audit committee**

The Audit and Risk Committee is established as a statutory committee in terms of section 38(1)(a)(ii) and section 77 of the PFMA and Treasury Regulations. The committee performs an oversight and advisory role to the DWYPD and is accountable to the Accounting Officer, Executive Authority and the public to properly consider and evaluate all matters as per its terms of reference.

The purpose of the committee is to assist the Executive Authority in fulfilling its oversight responsibilities and the Accounting Officer in fulfilling executive duties regarding the financial and performance reporting process, the management of risk, the system of internal control, the audit process, and the department's process for monitoring compliance with laws, regulations and code of conduct. The Audit and Risk Committee also has a primary responsibility to the public to form an opinion on the effectiveness of those issues within its ambit, and communicates this in the annual report in terms of the Treasury Regulations.

Attendance of audit committee meetings by audit committee members (Tabular form)

Name	Qualifications	Internal or external member	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms GT Ramphaka	B Compt, B Compt Hons, CTA, CA (SA),	External	N/A	03 January 2022	-	7/7
Ms TF Tukisi	B. Com Certified Internal Auditor	External	N/A	03 January 2022	-	7/7
Adv. RM Rosey	Bachelor of Laws	External	N/A	07 January 2023. Extension	-	7/7
Mr. M Tsuela	Advance Diploma Project Management Post Graduate Diploma in Management Practice	External	N/A	01 March 2023		-

11. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

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) 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.

Effectiveness of Internal Controls

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

In line with the Public Finance Management Act, 1999, Internal Audit provides the Audit Committee and Management with assurance that the Internal Controls are appropriate and effective. This is achieved by evaluating Internal Controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The Accounting Officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

The reports of Internal Audit and the AGSA indicated an improvement in the system of internal control in areas pertaining to financial reporting, reporting on predetermined objectives and compliance with laws and regulations. The Committee concludes that the system on internal controls for the reporting period was generally adequate and effective.

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 and skills to enable it to discharge its responsibilities effectively. The Internal Audit function performed its audit work independently and had unrestricted access to information, Management and the Audit and Risk Committee.

The Committee approved the Risk-Based Three-Year Rolling Strategic Internal Audit Plan and an Annual Audit Coverage Plan which guided internal audit activities during the period under review.

Internal Audit performed fourteen of the nineteen audit projects in the plan. Three audit projects were in progress and two were not performed by the end of the financial year. Internal Audit performed eight due diligence ad-hoc reviews on procurement of goods and services above R 500 000.00 as a preventative control for possible irregular expenditure and one ad-hoc review on the mid-term report on the Strategic Plan of the Department. Given the limited human resource within the Internal Audit function the management requests magnified the situation of constrained human resources in the unit.

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 Audit and Risk Committee is satisfied that the Internal Audit function has properly discharged its functions and responsibilities during the financial year under review. It was satisfied with the quality of audit reports that were presented and management committed to implement the corrective actions to address the shortcomings that were identified.

The Audit and Risk Committee is not satisfied with the existing human resource capacity of the Internal Audit Unit and is of the view that capacitation of the unit should be prioritised to ensure a wide risk and audit coverage in the Department. Limited human and financial resources might have an undesirable impact on the effectiveness of the Internal Audit function and its ability to comply with the Standards of the Institute of Internal Auditors.

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 assessed strategic, operational and fraud risks that could negatively impact on the achievement of its objectives. Risks were prioritised based on likelihood and impact (inherently and residually). Mitigations were implemented to reduce risks to acceptable levels.

The Audit and Risk Committee provided oversight on risk management on a quarterly basis. The Committee further relied on Internal Audit to provide assurance on the effectiveness of the risk management system.

The Committee noted that the Risk Management function is under-resourced. This situation could potentially compromise management's ability to adequately identify and manage, amongst others, fraud risks and the implementation of the ethics management processes.

In-Year Management and Quarterly Reports

The Department has reported monthly and quarterly to the National Treasury as required by the PFMA. The Audit and Risk Committee reviewed the quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review, and was satisfied with the quality of the reports.

The Department presented and reviewed the financial management and performance (predetermined objectives) reports at its Quarterly Review Meetings. These reports were also tabled at the Audit and Risk Committee meetings.

The Committee reviewed these reports and raised questions and issues for clarity and explanations. The Committee had suggested improvements predominantly relating to financial management, performance information and information communication technology.

Review of Annual Financial Statements and the Annual Performance Information

The Audit and Risk Committee has reviewed the Annual Financial Statements and the Annual Performance Information for the year ended 31 March 2023 and duly recommended them for the Accounting Officer's approval prior to submission to the AGSA for audit. The Committee commends Management on the actions taken to improve financial and performance reporting which has resulted in the Department getting an unqualified audit opinion with no material findings in these two performance areas.

Compliance with Legal and Regulatory Provisions

The Audit and Risk Committee noted that the Department complied with the applicable legislative framework. The Department however, did not request for condonation and removal of irregular expenditure incurred in the prior financial years from National Treasury by the 31st of March 2023.

The Department performed the determination of facts and implemented consequence management against the officials found to have transgressed the applicable prescripts, and who are still within the employ of the Department and other Government Departments. There were however, some transactions where the determination of facts could not be performed because the records could not be traced within the Department. The Department has committed to apply to National Treasury for condonation and removal of the aforementioned transactions in line with the PFMA Compliance Reporting Framework of 2022.

Information Communication Technology

The Audit and Risk Committee exercised oversight on the Information Communication Technology in the Department. The Committee received progress reports from Management and the Information Communication Strategic Committee on its activities on a quarterly basis. Inadequate human and financial resources remained a challenge that prevents the ICT Unit to function at a level that adequately supports the Department to achieve its programmes. Management has assured the Committee that this area is receiving urgent attention within the budget constraints.

Auditor General's Report

The Audit and Risk Committee, in consultation with the Accounting Officer, noted the terms of the AGSA's Engagement Letter, Audit Strategy and audit fees in respect of the 2022/23 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 2021/22 financial year. The Committee is generally satisfied with the progress made in resolving the audit findings and is aware of the following matters which were not resolved:

- Gap on the segregation of duties in the ICT unit due to inadequate human resources.
- Conclusion of irregular expenditure consequence management - application for condonation and removal of irregular expenditure not done within the financial year.

The Committee noted the audit findings by AGSA and Management has committed to develop an Audit Action Plan to resolve the audit findings identified during the 2022/23 financial year. This plan will be closely monitored by the Committee to ensure that all the issues are being addressed.

The Audit and Risk Committee concurred and accepted the conclusions of the AGSA on the Annual Financial Statements and Performance Information.

General

Management reported to the Audit and Risk Committee that the Department is seriously short staffed across all the programmes and this situation has an adverse impact on the ability to adequately execute the mandate of the Department as well as the implementation of governance processes. A draft revised organisational structure has been developed and submitted for concurrence by the Minister of Public Service and Administration.

It is the Committee's hope that the revised organisational structure will receive the concurrence from the Department of Public Service and Administration and the funding from the National Treasury to fill the proposed vacancies.

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 Committee also appreciates the effort of the Department to achieve most of its performance targets despite the serious human resource constraints.

A handwritten signature in black ink, appearing to read 'Tsholofelo Ramphaka', with a stylized initial 'T'.

Ms Tsholofelo Gratitude Ramphaka CA (SA)
Chairperson of the Audit and Risk Committee
Department of Women, Youth and Persons with Disabilities

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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	This is not applicable to the Department
Developing and implementing a preferential procurement policy?	Yes	As required by the new Preferential Procurement Regulations as issued by National Treasury
Determining qualification criteria for the sale of state-owned enterprises?	No	This is not applicable to the Department
Developing criteria for entering into partnerships with the private sector?	No	This is not applicable to the Department
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	This is not applicable to the Department



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 xx-xx, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year ended as well as notes to the financial statement 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 2023, and its financial performance and cash flows for the year then ended in accordance with the 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 responsibilities of the auditor-general 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 matters

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 materially underspend the budget by R8, 455 000.

Other matters

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

Unaudited supplementary schedules

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

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

10. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in either the annual report or the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 23 to the financial statements. Furthermore, the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Department of Women, Youth and Persons with Disabilities. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of Department of Women, Youth and Persons with Disabilities. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

11. 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.
12. 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.

Responsibilities of the auditor-general for the audit of the financial statements

13. 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.
14. 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

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programmes	Page numbers	Purpose
Programme 2: Mainstreaming Women's Rights and Advocacy	153	The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women.
Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	155	The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

17. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

19. I performed the procedures for the purpose of reporting material findings only; not to express an assurance opinion.

20. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

21. I draw attention to the matter below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and it provides explanations for over-and under achievements.

Material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 2 – Mainstreaming Women's Rights and Advocacy. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
27. The material finding on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Consequence management

28. 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 in the annual report

29. The accounting officer is responsible for the other information included in the annual report, which includes the directors' report, the audit committee's report and the company secretary's certificate, as required by the Companies Act 71 of 2008. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
30. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
31. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. The other information that I obtained prior to the date of this auditor's report are irregular expenditure, fruitless and wasteful expenditure register and unauthorised expenditure and the audit committee report and the accounting officer's report are expected to be made available to us after 31 July 2023.

33. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
34. When I do receive and read the audit committee report and accounting officer report, if I conclude that there were material misstatements therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the 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 is corrected this will not be necessary.

Internal control deficiencies

35. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
36. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and, the material finding on compliance with legislation included in this report.
37. Leadership did not exercise adequate oversight responsibility regarding compliance as well as related internal controls to ensure that the consequence management has been effectively addressed in instances where there are no available documents, the steps were taken to condone the remaining balance.
38. Senior management did not perform adequate review and monitoring of compliance with applicable legislation regarding consequence management.

Auditor-General

Pretoria
31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

Professional judgement and professional scepticism

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 programmes and on the Department's compliance with selected requirements in key legislation.

Financial statements

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
- conclude on the appropriateness of the 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 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

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.

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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
[Act title and reference]	[References to all selected requirements from this act or regulation]
Public Finance Management Act No.1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) , (b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b)(ii); 16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) & (iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2

Legislation	Sections or regulations
	Treasury Regulation 19.8.4
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 29 Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2

Legislation	Sections or regulations
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c); 3.3 (e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4(c) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Paragraph 4.3.2 and 4.3.3
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Competition Act	Section 4(1)(b)(ii)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

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 2022/23 financial year for the period 01 April 2022 to 31 March 2023.

2. OVERVIEW OF HUMAN RESOURCES

The department was not able to achieve the annual performance target of maintaining a vacancy rate below 10% as measured by the number of funded vacancies against the total number of funded posts, with an actual delivery of 10.6% as at 31 March 2023. This can be attributed to seven (7) vacancies that existed in the Ministry, particularly due to a Deputy Minister not being appointed by the President, and eight (8) other vacancies within the department, mostly due to natural attrition. All vacancies, other than those in the Ministry, are at various stages of recruitment and selection and are anticipated to be filled within the first quarter of the new financial year.

The target related to the number of reports on the implementation of the Human Resource Plan was achieved with the approval of the Quarter 3 HR Planning Year 2 Implementation Report.

Insofar as the 2022 MTEF Compensation of Employees (CoE) allocation did not increase the baseline ceiling, no funds were available in 2022/23 for the funding of additional posts due to the carry through effect over the MTEF period. This did not, however, affect the filling of funded posts that became vacant in the course of the financial year.

On 15 September 2022, National Treasury approved the transfer of R3.02 million from Goods and Services under Programme 2 to the baseline Compensation of Employees Budget for expenditure related to posts for the GBVF Secretariat. This increased the baseline CoE ceiling from R1 13.054 million to R1 16.074 million. In addition, National Treasury also announced on 04 November 2022, the approval of a further allocation of R4.46 million for compensation of employees to provide for the 3% pensionable salary increase and non-pensionable cash allowance back dated from April 2022. This further increased the baseline CoE ceiling to an adjusted allocation of R120.534 million.

Through its relocation to new premises, the Department was able to realise savings under Office Accommodation to be reprioritised for the funding of 18 additional posts to supplement capacity across all Programmes. Following submissions to National Treasury to approve the shifting of such funds to the Compensation of Employees baseline, these savings have been reflected in the 2023 MTEF allocations with effect from 01 April 2023. In addition, one of two posts of Director: International Relations has been unfunded and the funds transferred to the Directorate: Human Resource Management to create a post of Director: HRM to provide management capacity for this critical function. The creation of these additional posts were included in a business case that was submitted to the Minister for Public Service and Administration (MPSA) seeking concurrence with changes to the approved organisational structure and post establishment. In a letter dated 24 March 2023, the MPSA concurred with the redesigned organisational structure which has been routed to the Executive Authority for approval. A change management strategy shall be developed to migrate the Department to the new organisational design once such approval has been granted.

There is currently one (1) disciplinary hearing that is in process. No employees are on special leave or on precautionary suspension.

Given the termination of the National State of Disaster, prescribed COVID-19 restrictions have been lifted in the workplace and the Department has returned to normal work conditions with no further restrictions. Ultimately, the Department is committed to a safe working environment without risks to the health of its employees.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines key information on the human resources of the Department for the 2022/23 financial year, covering the period 01 April 2022 to 31 March 2023.

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 2022 to 31 March 2023

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	105 014	59 904	369	406	57.0	593.1
Mainstreaming of the Rights of Women and Advocacy	23 899	18 246	-	1 065	76.3	793.3
Monitoring, Evaluation, Research and Coordination	46 699	21 293	648	2 842	45.6	819.0
Mainstreaming of the Rights of Youth and Persons with Disabilities	25 660	17 744	-	2 278	69.2	611.9
TOTAL	201 272	117 187	1 017	6 590	58.2	654.7

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

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

3. Expenditure excludes transfers made to CGE and NYDA.

4. There is an immaterial difference between the Annual Financial Statements and the Human Resource Oversight Report that can be attributed to rounding off figures between the two systems.

Table 3.1.2. Personnel expenditure by programme for the period 01 April 2022 to 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	256	0.2	4	64.0
Skilled (Level 3-5)	3 030	2.6	11	275.5
Highly skilled production (Levels 6-8)	19 358	16.5	56	345.7
Highly skilled supervision (Levels 9-12)	38 302	32.7	63	608.0
Senior and Top management (Levels 13-16)	56 221	48.0	45	1 248.0
Total	117 167	100.0	179	654.2

1. Includes all current and former employees who received compensation, including the Minister, Special Adviser, 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. There is an immaterial difference between the Annual Financial Statements and the Human Resource Oversight Report that can be attributed to rounding off figures between the two systems.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2022 to 31 March 2023

Programme	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	52 824	45.1	466	0.4	633	0.5	1 907	1.6
Mainstreaming of the Rights of Women and Advocacy	16 152	13.8	-	-	114	0.1	545	0.5
Monitoring, Evaluation, Research and Coordination	18 580	15.9	-	-	330	0.3	604	0.5
Mainstreaming of the Rights of Youth and Persons with Disabilities	15 761	13.4	13	0.0	191	0.2	438	0.4
Total	103 236	88.1	479	0.4	1 268	1.1	3 494	3.0

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.

4. There is an immaterial difference between the Annual Financial Statements and the Human Resource Oversight Report that can be attributed to rounding off figures between the two systems.

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 01 April 2022 to 31 March 2023

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)	33	0.0	8	0.0	-	-	-	-
Skilled (Level 3-5)	2 430	2.1	56	0.0	131	0.1	256	0.2
Highly skilled production (Levels 6-8)	15 550	13.3	268	0.2	725	0.6	1 530	1.3
Highly skilled supervision (Levels 9-12)	34 462	29.4	147	0.1	189	0.2	890	0.8
Senior management (Level 13-16)	50 758	43.3	-	-	223	0.2	801	0.7
Total	103 233	88.1	479	0.4	1 268	1.1	3 477	3.0

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.

4. There is an immaterial difference between the Annual Financial Statements and the Human Resource Oversight Report that can be attributed to rounding off figures between the two systems.

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 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	74	65	12.2	10
Mainstreaming of the Rights of Women and Advocacy	21	20	4.8	-
Monitoring, Evaluation, Research and Coordination	26	23	11.5	-
Mainstreaming of the Rights of Youth and Persons with Disabilities	20	18	10.0	7
Total	141	126	10.6	17

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.

4. Number of employees exclude three interns appointed under NYDA.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

Salary Bands	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Lower skilled (1-2)	1	1	0.0	-
Skilled (3-5)	14	10	28.6	1
Highly skilled production (6-8)	42	41	2.4	10
Highly skilled supervision (9-12)	42	37	11.9	6
Senior management (13-16)	42	37	11.9	-
Total	141	126	10.6	17

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.

4. Number of employees exclude three interns appointed under NYDA.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

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 time-frames and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2023

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	26	23	88.5	3	11.5
Total	42	37	88.1	5	11.9

Table 3.3.2. SMS post information as on 30 September 2022

SMS level		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	25	92.6	2	7.4
Total	43	39	90.7	4	9.3

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2022 to 31 March 2023

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	3	1	-
Total	3	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 2022 to 31 March 2023

Reasons for vacancies not advertised within six months
Filling of the posts of DDG: PSCKM and CD: Stakeholder Coordination and Outreach were delayed awaiting the outcome of the organisational redesign process. Two level 13 posts are in the different stages of recruitment and have been vacant for less than six months.
Reasons for vacancies not filled within twelve months
Filling of the posts of DDG: PSCKM and CD: Stakeholder Coordination and Outreach were delayed awaiting the outcome of the organisational redesign process. Two level 13 posts are in the different stages of recruitment and have been vacant for less than twelve months.

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 2022 to 31 March 2023

Reasons for vacancies not advertised within six months
Not applicable.
Reasons for vacancies not filled within six months.
Not applicable.

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 2022 to 31 March 2023

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 (Levels 3-5)	7	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	42	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	36	-	-	-	-	-	-
Senior Management Service A	23	-	-	-	-	-	-
Senior Management Service B	11	-	-	-	-	-	-
Senior Management Service C	2	-	-	-	-	-	-
Senior Management Service D	1	-	-	-	-	-	-
Total	122	-	-	-	-	-	-

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

2. No posts were evaluated during the reporting period; however, 94 (77.0%) 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 2022 to 31 March 2023

Beneficiary Gender	African	Asian Indian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
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 2022 to 31 March 2023

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	1	11	12	Attraction of services
Total number of employees whose salaries exceeded the level determined by job evaluation				1
Percentage of total employed				0.8

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

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 2022 to 31 March 2023

Gender	African	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 2022 to 31 March 2023

Salary Band	Number of employees at beginning of period- April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (levels 1-2)	-	-	-	-
Skilled (levels 3-5)	10	-	-	-
Highly skilled production (levels 6-8)	44	2	4	8.7
Highly skilled supervision (levels 9-12)	41	2	6	14.0
Senior Management Service Bands A	26	1	4	14.8
Senior Management Service Bands B	11	-	-	-
Senior Management Service Bands C	2	-	-	-
Senior Management Service Bands D	1	-	-	-
Contracts	12	33	30	66.7
Total	147	38	44	23.8

1. Contracts are fixed-term appointments (including interns) and temporary workers appointed against posts additional to the establishment.

2. Band A = Salary level 13, Band B = Salary level 14, Band C = Salary level 15, and Band D = Salary level 16.

Table 3.5.2. Annual turnover rates by critical occupation for the period 01 April 2022 to 31 March 2023

Occupation	Number of employees at beginning of period 01 April 2022	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 2022 to 31 March 2023

Termination type	Number	% of total resignations
Dismissal	-	-
Resignation	10	22.7
Retirement	1	2.3
Transfer to other Public Service Departments	2	4.5
Expiry of contract	30	68.2
Death	-	-
Terminations of Contract	-	-
Other (Due to promotion to a higher post within the Department)	1	2.3
Total	44	100.0

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

Total number of employees who left as a % of total employment	30.8
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Total employment refers to the number of employees as at 31 December 2022 which was 146 including fixed-term contract and temporary workers appointed against posts that are additional to the establishment.

Table 3.5.4. Promotions by critical occupation for the period 01 April 2022 to 31 March 2023

Critical Occupation	Employees 1 April 2022	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 critical occupation for the period 01 April 2022 to 31 March 2023

Salary band	Employees 1 April 2022	Promotions to another salary level	Salary bands promotions as % of employees by salary level	Progressions to another notch within a salary level	Notch progression as % of employees by salary bands
Lower skilled (levels 1-2)	-	-	-	-	-
Skilled (Levels 3-5)	10	-	-	7	70.0
Highly skilled production (Levels 6-8)	44	1	2.3	34	77.3
Highly skilled supervision (Levels 9-12)	41	-	-	27	65.9
Senior Management (Levels 13-16)	40	-	-	26	65.0
TOTAL	135	1	0.7	94	69.6

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 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	16	-	-	1	15	1	3	1	37
Professionals	11	-	-	1	25	-	-	-	37
Technicians and associate professionals	2	-	-	-	1	-	-	-	3
Clerks	8	-	-	-	32	-	1	2	43
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Elementary occupations	1	-	-	-	3	1	-	-	5
Total	39	-	-	2	76	2	4	3	126
Employees with disabilities	2	-	-	-	-	-	2	1	5

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment as well as three interns appointed under NYDA.

Table 3.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	-	-	-	-	3	-	-	-	3
Senior Management (Level 13-14)	16	-	-	1	12	1	3	1	34
Professionally qualified and experienced specialists and mid-management (Level 9-12)	11	-	-	1	25	-	-	-	37
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (Level 6-8)	10	-	-	-	29	-	1	2	42
Semi-skilled and discretionary decision making (Level 3-5)	2	-	-	-	7	1	-	-	10
Unskilled and defined decision making (Level 1-2)	-	-	-	-	-	-	-	-	-
Total	39	-	-	2	76	2	4	3	126

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment as well as three interns appointed under NYDA.

Table 3.6.3. Recruitment for the period 01 April 2022 to 31 March 2023

[illegible]

Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment as well as three interns appointed under NYDA.

Table 3.6.4. Promotions for the period 01 April 2022 to 31 March 2023

[illegible]

Table 3.6.5. Terminations for the period 01 April 2022 to 31 March 2023

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

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

Table 3.6.6. Disciplinary action for the period 01 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Hearings	-	-	-	-	1	-	-	-	1

Table 3.6.7. Skills development for the period 01 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	7	-	-	1	16	1	2	2	29
Professionals	4	-	-	1	10	-	-	-	15
Technicians and associate professionals	3	-	-	-	-	-	-	-	3
Clerks	3	-	-	-	21	-	1	1	26
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	7	-	-	-	3	-	-	-	10
Total	24	-	-	2	50	1	3	3	83
Employees with disabilities	1	-	-	-	-	-	2	-	3

Includes interns placed by NYDA as well as one employee seconded from the Department of Justice.

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 2022

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	25	22	88.0
Total	43	39	35	87.5

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2022

Reasons
One level 15 member submitted an invalid performance agreement. There are engagements between the incumbent, the EA and the DG Two level 13 members submitted late. The matter has been resolved. One level 13 was on incapacity leave and did not comply. There is a dispute that is being mediated.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 May 2022

Reasons
No disciplinary steps were taken at the time of reporting.

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 2022 to 31 March 2023

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	29	42	69.0	266	9.2
African Female	57	80	71.3	435	7.6
Indian, Male	1	1	100.0	17	17.0
Indian Female	2	4	50.0	24	12.0
Coloured Male	-	-	-	-	-
Coloured Female	-	2	-	-	-

White Male	2	3	66.7	18	9.0
White Female	3	3	100.0	36	12.0
TOTAL	94	135	69.6	796	8.5
Disabled employees	3	6	50.0	24	8.0

Performance rewards, in the form of pay progressions, were paid to qualifying employees.

Table 3.8.2 Performance Rewards by salary band for the period 01 April 2022 to 31 March 2023

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of Total within salary bands	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)	7	10	70.0	13	1.9	0.0
Highly skilled production (Level 6-8)	34	44	77.3	107	3.1	0.1
Highly skilled supervision (Level 9-12)	27	41	65.9	211	7.8	0.2
Total	68	95	71.6	331	4.1	0.3

Performance rewards, in the form of pay progressions, were paid to qualifying employees.

Table 3.8.3. Performance Rewards by critical occupation for the period 01 April 2022 to 31 March 2023

Critical Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total 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 2022 to 31 March 2023

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Band A	17	26	65.4	276	16.2	0.2
Band B	9	11	81.8	189	21.0	0.2
Band C	-	2	-	-	-	-
Band D	-	1	-	-	-	-
Total	26	40	65.0	465	17.9	0.4

1. Performance rewards, in the form of pay progressions, were paid to qualifying employees.

2. Band A = Salary level 13, Band B = Salary level 14, Band C = Salary level 15, and Band D = Salary level 16.

3.9. Foreign Workers

The 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 2022 to 31 March 2023

Salary band	01 April 2022		31 December 2022		Change	
	Number	% of total	Number	% of total	Number	% 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 2022 to 31 March 2023

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

No foreign workers were appointed.

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 2022 to 31 December 2022

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 skills (Level 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	32	84.4	6	6.2	5.3	27
Highly skilled production (levels 6-8)	291	80.8	40	41.7	7.3	417
Highly skilled supervision (Levels 9 -12)	189	81.0	32	33.3	5.9	526
Top and Senior management (Levels 13-16)	101	90.1	18	18.8	5.6	482
Total	613	82.5	96	100.0	6.4	1 452

Table 3.10.2. Disability leave (temporary and permanent) for the period 01 January 2022 to 31 December 2022

Salary band	Total days	% Days with Medical certification	Number of employees using Disability leave	% of Total employees using Disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	61	61	1	50.0	61	177
Senior management (Levels 13-16)	25	25	1	50.0	25	114
Total	86	86	2	100.0	43.0	291

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 2022 to 31 December 2022

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	-	-	-
Skilled (Levels 3-5)	177	10	17.7
Highly skilled production (Levels 6-8)	1 129	48	23.5
Highly skilled supervision (Levels 9-12)	933	46	20.3
Senior management (Levels 13-16)	862	42	20.5
Total	3 101	146	21.2

Includes fixed-term contract and temporary workers.

Table 3.10.4. Capped leave for the period 01 January 2022 to 31 December 2022

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 30 June 2022
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 2022 to 31 March 2023

	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payout on termination of service for	-	-	-
Current leave payout on termination of service for 2022/23	134	2	67.0
Total	134	2	67.0

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

3.11. HIV/AIDS & 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 & 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.
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, it was not done during the reporting period.
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 4; • 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.	x		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.	x		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.	x		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 2022 to 31 March 2023

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 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
-	-	-

Table 3.12.3. Types of misconduct addressed at disciplinary hearings for the period 01 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Gross Negligence and Insubordination	1	100.0
Total	1	100.0

Table 3.12.4. Grievances logged for the period 01 April 2022 to 31 March 2023

	Number	% of Total
Number of grievances resolved	1	12.5
Number of grievances not resolved	7	87.5
Total number of grievances lodged	8	100.0

Not resolved means the two parties (the employer and the aggrieved employee) are not in agreement with regard to the solution sought by the aggrieved party and the matter can be taken further.

Table 3.12.5. Disputes logged with Councils for the period 01 April 2022 to 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	1	100.0
Number of disputes dismissed	-	-
Total number of disputes lodged	1	100.0

The table excludes one pending case.

Table 3.12.6. Strike actions for the period 01 April 2022 to 31 March 2023

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 2022 to 31 March 2023

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 2022 to 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learner ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	21	-	23	4	27
	Male	19	-	9	1	10
Professionals	Female	27	-	18	-	18
	Male	14	-	16	-	16
Technicians and associate professionals	Female	1	-	-	-	-
	Male	2	-	5	-	5
Clerks	Female	36	-	17	-	17
	Male	9	-	4	-	4
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	4	2	2	-	4
	Male	1	1	1	-	2
Sub Total	Female	89	2	60	4	66
	Male	46	1	35	1	37
Total		135	3	95	5	103

1. Number of employees as at 01 April 2022 excludes fixed-term contract and temporary workers appointed against posts additional to the establishment.

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

3. Total planned training excludes learnerships.

Table 3.13.2. Training provided for the period 01 April 2022 to 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			
			Learners hips	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	21	-	14	7	21
	Male	19	-	4	4	8
Professionals	Female	27	-	6	4	10
	Male	14	-	5	-	5
Technicians and associate professionals	Female	1	-	-	-	-
	Male	2	-	2	1	3
Clerks	Female	36	-	16	7	23
	Male	9	-	2	1	3
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	1	-	-	-	-
Elementary occupations	Female	4	3	-	-	3
	Male	1	3	2	2	7
Sub Total	Female	89	3	36	18	57
	Male	46	3	15	8	26
Total		135	6	51	26	83

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

2. Other forms of training are non-certificated.

3. Total planned training excludes learnerships.

4. One individual can attend more than one training and it will be counted as such.

5. Training provided and learnerships include 3 interns placed by NYDA as well as one employee seconded from the Department of Justice.

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 2022 to 31 March 2023

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 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 2022 to 31 March 2023

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rands (R'000)
Health Risk Management (SOMA)	11	Ongoing	17
Competency Assessment	2	2	36
B-BBBEE Verification	1	Indefinable	46
Audit Committee	3	Indefinable	302
Participation of WYPD across Sectors	1	Indefinable	989
Project Inception Phase	7	Indefinable	943
Research Project Salary Disparity	1	Indefinable	298
Development of Disability Result	1	Indefinable	300
Development of Concept Framework	2	Indefinable	484
Qualification Verification	1	Ongoing	2
Formulative Evaluation of GRPBMEAF	2	Indefinable	160
Theory of Change & Sector Data Analysis	1	Indefinable	799
Implementation of Evaluation of White Paper	4	Indefinable	666
Council Project Expenditure	3	Indefinable	247
Feasibility Study Socio Economic	1	Indefinable	750
Translator, Interpreters & Sign Languages	38	Indefinable	551
Total	116	Indefinable	6 590

1. Where the consultant is a juristic person, the number of consultants that worked on the project refer to the number of services provided as per the number of invoices received.

2. Where the duration of the project is indefinable, it is the decision of the service providers as to how many resources they would use to do the tasks and is not included in the specification requirement.

3. Audit Committee amount includes R21 212.10 in claims for 2020/21 financial year that were paid during 2022/23 financial year.

Total number of projects	Total individual consultants	Estimated duration (work days)	Total contract value in Rands (R'000)
16	116	Indefinable	6 590

Indefinable as some of the projects are ongoing and others are conducted by juristic persons 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 2022 to 31 March 2023

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

Indefinable as some of the projects are ongoing and others are conducted by juristic persons and not specific individuals.

Table 3.15.3. Report on consultant appointments using Donor funds for the period 01 April 2022 to 31 March 2023

Project title	Total number of consultants that worked on the project		Duration work days	Donor and contract value in Rands (R'000)
National Strategic Plan on Gender Based Violence	13		261	7 400

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
1	13	261	7 400

Table 3.15.4. Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2022 to 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
National Strategic Plan on Gender Based Violence	N/A	N/A	13

Consultant were appointed as individual hence Percentage ownership by HDI groups and Percentage management by HDI groups is not applicable.

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 01 April 2022 to 31 March 2023

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
No employee initiated severance packages granted.				

PART E:

PFMA Compliance Report



IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022//2023	2021/2022
	R'000	R'000
Opening balance	41 712	41 525
Add: Irregular expenditure confirmed	-	187
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	41 712	41 712

Include discussion here where deemed relevant.

Reconciling notes

Description	2022//2023	2021/2022
	R'000	R'000
Irregular expenditure for the current year	719	187
Total	719	187

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ¹	2022//2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	20 421	13 156
Irregular expenditure under investigation		
Total²	20 421	13 156

Included in the opening balance is an amount of R3 824 722.61 was investigated by National Treasury during 2015/16, 2016/17 and 2017/18 financial years.

¹ Group similar items

² Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
<i>30 cases of disciplinary actions were taken as a result of Internal Audit's determination of facts reports stemming from the years 2016/17-2021/22. The disciplinary actions taken varied from verbal warnings to final written warnings depending on the number of irregular expenditure findings per employee.</i>
<i>No criminal action was taken due to the fact that all services and goods were in fact provided and no fraud was detected on any of the irregular expenditure discovered.</i>

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022//2023	2021/2022
	R'000	R'000
Opening balance	11 787	11 787
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	11 787	11 787

Include discussion here where deemed relevant.

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2022//2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	11 787	11 787
Total	11 787	11 787

This expenditure is currently handled by the State Attorney as part of investigation and recovery.

³ Group similar items

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022//2023	2021/2022
	R'000	R'000
Opening balance	32 774	32 774
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing balance	32 774	32 774

The unauthorised has been submitted to Standing Committee on Public Accounts (SCOPA) for condonation by National Treasury on behalf of the department. The department is awaiting the SCOPA resolution on the matter through National Treasury.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	2 941	913 783
Invoices paid within 30 days or agreed period	2 941	913 783
Invoices paid after 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	2	123 000

The dispute for the two invoices is due to services rendered not in accordance with the approved specifications

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Relocation - Telkom upgrade and installation in new building	Telkom SA	Single Source Appointment	Not applicable	2 498 999.40
Human Science Research Council to manage and execute research and evaluations	Human Science Research Council	Single Source Appointment	Not applicable	8 800 000.00
Relocation - Removal and re-installation of ERS Biometric system and Key cabinet	ZK Software/Malope	Single Source Appointment	Not applicable	20 814.08
Relocation - 66 additional parking for staff members	Karabo Parking	Single Source Appointment	Not applicable	501 600.00
Laptop for Dr Praveena part of reasonable accommodation	A&C cosmic solutions	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	43 700.33
Appointment of Olive Convention Centre for women's launch on 01 August 2022	TTS - Olive Convention Centre	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	463 472.92
Appointment of CTU Training Solutions to provide Information and Communication Technology specific training	CTU Training Solutions	Single Source Appointment	Not applicable	82 128.40
Venues and Facilities for National Gender Machinery & Gender, Youth, Disabilities (GEYODI) sessions 21-23 September 2022	Diep in Die Berg	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	338 667.00
Catering Korean Ensemble on 23 September 2022	Joliluv Café	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	3 000.00
Catering Korean Ensemble on 26 September 2022	Jemztshid	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	8 500.00
Catering Lejweleputswa Nala Municipality Gender Base Violence and Femicide Rapid Response Team	Kally 4 Cabo Construction and catering	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	26 100.00
Relocation: Clean up after the relocation to the new building	Staza Cleaning	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	46 000.00
Tourvest Travel Services (TTS) - Venue for capacity building workshop in Eastern Cape – EL	Osner Hotel – Eastern Cape	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	23 992.50
9 additional parking at Karabo Parking at Fedsure building for (R8 550.00 per month)	Karabo Parking	Single Source Appointment	Not applicable	42 750.00
Opening ceremony of 16 days of Activism at Nasrec	Nasrec Expo Centre	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	2 682 485.18

Venue: Summit on Economic Empowerment Right of Persons with Disabilities, Hybrid & Exhibitions	The Raddison Hotel & Convention Centre (OR Tambo)	Single Source Appointment	Not applicable	558 872.56
Rapid Response Team (RRT): Catering Bloemfontein: 22 November 2022	NEM	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	13 620.60
Venue for Quarter 3 consultative workshop on draft strategy Economic Empowerment of Women and draft Economic Empowerment index framework	Premier Hotel Pretoria	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	25 200.00
Additional CCTV cameras in the Department – after the relocation	Thinkerpat	Single Source Appointment	Not applicable	26 594.00
Emergency Medical Services for the Rights of Persons with Disabilities, Economic Summit to be held on 07-08 Dec 2022	Gauteng Provincial - Health	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	11 652.00
Additional Biometrics for 1st, 5th and 6th floor at Fedsure building	ZK Software	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	12 937.50
Procurement of teleprompter for President's address – Rights of Persons with Disabilities Economic Summit	AV Dynamix	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	8 625.00
Procurement of Furniture for Director General official Residence	Coricraft - Woodstock	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	77 256.00
Venues and catering for Consultative workshops during Jan - March 2023	Epilepsy South Africa	Single Source Appointment	Not applicable	200 000.00
Tourvest Travel Services (TTS) - Venues and catering for Strategic Alignment session in Gauteng	TTS: Premier Hotel Midrand	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	41 422.50
Appointment of service provider for continuation of services to host the Department's website	Suntech Consulting	Single Source Appointment	Not applicable	155 836.50
Capacity building of Amathole District Gender Base Violence and Femicide Rapid Response Teams	TTS: Summit Lodge and Summit Lifestyle Centre	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	24 437.50
Printing of Annual Performance Plan	Milk Brown Designs and Communications	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	151 574.08
Microsoft 365 licences and add on licenses	Microsoft Ireland	Single Source Appointment	Not applicable	662 370.99
Training: Risk Management for continuing professional development (CPD) points	Institute of Risk Management South Africa	Single Source Appointment	Not applicable	5 567.15

offered by governing body only: Ms Ngxongo				
Venue and facilities for workshop on Gender Machinery meeting Eastern Cape East London	TTS: Summit Lodge and Summit Conference Centre	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	26 263.12
Pocket libraries: Gender Base Violence and Femicide	Juta and Nexis Lexis	Single Source Appointment	Not applicable	222 794.10
Advert of post: Dir Communications	Kone solutions	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	58 147.68
International Women's Day 08 March 2023: North West University (NWU) Mahikeng campus (catering, AV, EMS services)	NWU Mahikeng	Single Source Appointment	Not applicable	129 525.00
Installation of blinds in the Office of the Director General and Ministry	Manyuvela Pty Ltd	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	46 838.99
Catering for Rapid Response Team at Pixley ka Seme District Municipality	The hub Tree Events	Obtaining less than 3 quotes for amounts > R2,000	Not applicable	18 000.00
Parking at Karabo for the department for a period equal to 4 years and 6 months	Karabo Parking	Single Source Appointment	Not applicable	5 335 200.00
Total				23 394 945.08

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Relocation: Contract Expansion Security	Idlangamandla Security Protection & Projects	Expansion	N/A	2 378 660.48	N/A	173 583.03
Variation: Conference on consultation of international human rights in North West	Protea Hotel Marriot Mahikeng	Variation	N/A	17 250.00	N/A	13 800.00
Sign language: Korean Ensemble 26 September 2022 (65%) variations on order	Kwarenge Language Solutions	Variation	N/A	2 000.00	N/A	1 300.00
Sign language: Korean Ensemble 20 September 2022 (136.8421%) variations on order	Kwarenge Language Solutions	Variation	N/A	1 900.00	N/A	2 600.00
Documentary on Gender Base Violence and Femicide	Astral	Variation	N/A	718 885.70	N/A	104 612.56
Contract Extension for Security Services for 1 months	Idlangamandla Security Protection & Projects	Variation	N/A	2 378 660.48	173 583.03	158 000.00
Contract Extension for Security Services for 1 months	Idlangamandla Security Protection & Projects	Variation	N/A	2 378 660.48	331 583.03	158 000.00
Variation: Sign language interpreters for workshop 6&7 February 2023 on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)	DEAF Empowerment	Variation	N/A	21 919.60	N/A	6 000.00
Variation: Right of Persons with Disabilities Economic Empowerment Summit 07-08 December 2022	Radisson Hotel (OR Tambo)	Variation	N/A	558 872.56	N/A	131 101.26
Total				8 456 809.30	505 166.06	617 895.59

Part F: Financial Information

1. **Report of the Auditor General**
This is the auditor's report as issued by AGSA.
2. **Annual Financial Statements**



ANNUAL FINANCIAL STATEMENTS FOR THE DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES



**For the year ended
31 March 2023**

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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APPROPRIATION STATEMENT for the year ended 31 March 2023

Appropriation per programme									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	105 554	-	4 575	110 129	105 014	5 115	95,4%	111 909	103 486
2. Mainstreaming Women's Rights & Advocacy	131 506	-	(6 172)	125 334	124 621	713	99,4%	118 407	113 311
3. Monitoring, Evaluation, Research & Coordination	45 114	-	4 205	49 319	46 699	2 620	94,7%	35 668	26 059
4. Mainstreaming Youth & Persons with Disabilities Rights & Advocacy	709 540	-	(2 608)	706 932	706 925	7	100,0%	929 524	921 567
TOTAL	991 714	-		991 714	983 259	8 455	99,1%	1 195 508	1 164 423
2022/23								2021/22	
				Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
				R'000	R'000			R'000	R'000
TOTAL (brought forward)				991 714	983 259			1 195 508	1 164 423
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				387				568	
Aid assistance				-				23 214	
Actual amounts per statement of financial performance (total revenue)				992 101				1 219 290	
ADD									
Aid assistance					8 585				621
Actual amounts per statement of financial performance (total expenditure)					991 844				1 165 044

Appropriation per economic classification									
2022/23									
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	201 763	-	(65)	201 698	194 853	6 845	96,6%	194 697	166 010
Compensation of employees	120 534	-	-	120 534	117 187	3 347	97,2%	115 616	115 077
Goods and services	81 229	-	(65)	81 164	77 666	3 498	95,7%	79 081	50 933
Transfers and subsidies	783 999	-	65	784 064	783 992	72	100,0%	992 561	993 671
Provinces and municipalities	17	(2)	-	15	-	15	-	16	2
Departmental agencies and accounts	781 987	2	-	781 989	781 989	-	100,0%	992 338	992 338
Foreign governments and international organisations	1 790	-	-	1 790	1 734	56	96,9%	-	1 331
Households	205	-	65	270	269	1	99,6%	207	-
Payments for capital assets	5 952	-	-	5 952	4 414	1 538	74,2%	8 057	4 549
Machinery and equipment	4 437	427	-	4 864	4 294	570	88,3%	7 030	3 757
Intangible assets	1 515	(427)	-	1 088	120	968	11,0%	1 027	792
Payments for financial assets	-	-	-	-	-	-	-	193	193
Total	991 714	-	-	991 714	983 259	8 455	99,1%	1 195 508	1 164 423

Programme 1: ADMINISTRATION									
2022/23									
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministry	21 126	(5 314)	604	16 416	16 414	2	100,0%	20 976	18 470
2. Departmental Management	17 913	4 360	95	22 368	22 361	7	100,0%	20 473	20 183
3. Corporate Management	26 987	357	3 876	31 220	29 657	1 563	95,0%	31 558	26 945
4. Financial Management	22 048	1 104	-	23 152	23 090	62	99,7%	17 279	16 267
5. Office Accommodation	17 480	(507)	-	16 973	13 492	3 481	79,5%	21 623	21 622
Total for sub programmes	105 554	-	4 575	110 129	105 014	5 115	95,4%	111 909	103 486
Economic classification									
Current payments	99 924	-	4 340	104 264	100 699	3 565	96,6%	104 584	98 908
Compensation of employees	59 959	-	-	59 959	59 904	55	99,9%	60 292	60 140
Goods and services	39 965	-	4 340	44 305	40 795	3 510	92,1%	44 292	38 768
Transfers and subsidies	34	-	111	145	130	15	89,7%	33	2
Provinces and municipalities	17	(2)	-	15	-	15	-	16	2
Departmental agencies and accounts	-	2	-	2	2	-	100,0%	-	-
Households	17	-	111	128	128	-	100,0%	17	-
Payments for capital assets	5 596	-	124	5 720	4 185	1 535	73,2%	7 099	4 383
Machinery and equipment	4 081	427	124	4 632	4 065	567	87,8%	6 072	3 591
Intangible assets	1 515	(427)	-	1 088	120	968	11,0%	1 027	792
Payments for financial assets	-	-	-	-	-	-	-	193	193
Total	105 554	-	4 575	110 129	105 014	5 115	95,4%	111 909	103 486

Programme 2: MAINSTREAMING WOMEN'S RIGHTS & ADVOCACY									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Advocacy and Mainstreaming for the Rights of Women	4 326	(651)	(125)	3 550	3 463	87	97,5%	3 637	3 526
2. Social Empowerment of Women	22 026	(1 360)	(6 131)	14 535	13 910	625	95,7%	16 238	11 253
3. Economic Empowerment of Women	4 432	2 011	84	6 527	6 526	1	100,0%	7 156	7 156
4. Commission for Gender Equality	100 722	-	-	100 722	100 722	-	100,0%	91 376	91 376
Total for sub programmes	131 506	-	(6 172)	125 334	124 621	713	99,4%	118 407	113 311
Economic classification									
Current payments	30 695	-	(6 198)	24 497	23 785	712	97,1%	26 911	21 845
Compensation of employees	18 958	-	-	18 958	18 246	712	96,2%	17 248	17 247
Goods and services	11 737	-	(6 198)	5 539	5 539	-	100,0%	9 663	4 598
Transfers and subsidies	100 722	-	84	100 806	100 806	-	100,0%	91 376	91 376
Departmental agencies and accounts	100 722	-	-	100 722	100 722	-	100,0%	91 376	91 376
Households	-	-	84	84	84	-	100,0%	-	-
Payments for capital assets	89	-	(58)	31	30	1	96,8%	120	90
Machinery and equipment	89	-	(58)	31	30	1	96,8%	120	90
Total	131 506	-	(6 172)	125 334	124 621	713	99,4%	118 407	113 311

Programme 3: MONITORING, EVALUATION, RESEARCH & COORDINATION									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Monitoring, Evaluation, Research & Coordination	4 951	(1 537)	(1 486)	1 928	1 927	1	99,9%	2 516	1 485
2. Research and Knowledge Management	7 489	171	27	7 687	7 501	186	97,6%	7 931	6 769
3. International Relations, Stakeholder Management & Capacity Building	24 084	884	5 050	30 018	27 607	2 411	92,0%	15 609	11 431
4. Monitoring & Evaluation: Women, Youth & Persons with Disabilities	8 590	482	614	9 686	9 664	22	99,8%	9 612	6 374
Total for sub programmes	45 114	-	4 205	49 319	46 699	2 620	94,7%	35 668	26 059
Economic classification									
Current payments	43 235	-	4 149	47 384	44 821	2 563	94,6%	35 404	26 010
Compensation of employees	25 493	-	(1 621)	23 872	21 293	2 579	89,2%	21 750	21 539
Goods and services	17 742	-	5 770	23 512	23 528	(16)	100,1%	13 654	4 471
Transfers and subsidies	1 790	-	-	1 790	1 734	56	96,9%	-	-
Foreign governments and international organisations	1 790	-	-	1 790	1 734	56	96,9%	-	-
Payments for capital assets	89	-	56	145	144	1	99,3%	264	49
Machinery and equipment	89	-	56	145	144	1	99,3%	264	49
Total	45 114	-	4 205	49 319	46 699	2 620	94,7%	35 668	26 059

Programme 4: MAINSTREAMING YOUTH & PERSONS WITH DISABILITIES RIGHTS & ADVOCACY									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Advocacy & Mainstreaming for the Rights of Youth & Persons with Disabilities	1 083	(143)	(482)	458	458	-	100,0%	-	-
2. Advocacy & Mainstreaming for the Rights of Youth	10 453	143	(1 100)	9 496	9 494	2	100,0%	12 179	9 718
3. Advocacy & Mainstreaming for the Rights of Persons with Disabilities	16 739	-	(1 026)	15 713	15 708	5	100,0%	16 383	10 887
4. National Youth Development Agency	681 265	-	-	681 265	681 265	-	100,0%	900 962	900 962
Total for sub programmes	709 540	-	(2 608)	706 932	706 925	7	100,0%	929 524	921 567
Economic classification									
Current payments	27 909	-	(2 356)	25 553	25 548	5	100,0%	27 798	19 247
Compensation of employees	16 124	-	1 621	17 745	17 744	1	100,0%	16 326	16 151
Goods and services	11 785	-	(3 977)	7 808	7 804	4	99,9%	11 472	3 096
Transfers and subsidies	681 453	-	(130)	681 323	681 322	1	100,0%	901 152	902 293
Departmental agencies and accounts	681 265	-	-	681 265	681 265	-	100,0%	900 962	900 962
Foreign governments and international organisations	-	-	-	-	-	-	-	-	1 331
Households	188	-	(130)	58	57	1	98,3%	190	-
Payments for capital assets	178	-	(122)	56	55	1	98,2%	574	27
Machinery and equipment	178	-	(122)	56	55	1	98,2%	574	27
Total	709 540	-	(2 608)	706 932	706 925	7	100,0%	929 524	921 567

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, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions 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

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	1 10 129	105 014	5 115	4,6%
Mainstreaming Women's Rights & Advocacy	125 334	124 621	713	0,6%
Monitoring, Evaluation, Research & Coordination	49 319	46 699	2 620	5,3%
Mainstreaming Youth & Persons with Disabilities Rights & Advocacy	706 932	706 925	7	0%
Total	991 714	983 259	8 455	0.9%

Reasons for deviations

Programme 1: Administration

Goods & Services – R3 510 000

The variance is mainly due to the saving realised under the sub-programme Office Accommodation to fund part of the Information Communication Technology (ICT) infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the State Information Technology Agency (SITA). A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

Payments for Capital Assets – R1 535 000

The variance is mainly due to the saving realised under the sub-programme Corporate Management to fund part of the Information Communication Technology (ICT) infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the State Information Technology Agency (SITA). A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

Programme 3: Monitoring, Evaluation, Research and Coordination

Compensation of Employees – R2 534 000

The under spending is mainly due to the vacancies currently in the programme that are in the process of being filled. This includes but not limited to the DDG: Monitoring, Evaluation, Research and Coordination, the CD: International Relations, Stakeholder Management and Capacity Building and Dir: International Relations.

4.2. Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	120 534	1 17 187	3 347	2,8%
Goods and services	81 164	77 666	3 498	4,3%
Transfers and subsidies				
Provinces and municipalities	15	-	15	100,0%
Departmental agencies and accounts	781 989	781 989	-	0,0%
Foreign governments and international organisations	1 790	1 734	56	3,1%
Households	270	269	1	0,4%
Payments for capital assets				
Machinery and equipment	4 864	4 294	570	11,7%
Intangible assets	1 088	120	968	89,0%

Compensation of employees - R3 347 000,00

The under spending is mainly due to the vacancies currently in the department that are in the process of being filled. This includes but not limited to the DDG: Monitoring, Evaluation, Research and Coordination, the CD: International Relations, Stakeholder Management and Capacity Building and Dir: International Relations.

Goods & Services - R3 498 000,00

The variance is mainly due to the saving realised under the sub-programme Office Accommodation to fund part of the Information Communication Technology (ICT) infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the State Information Technology Agency (SITA). A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

Payments for Capital Assets – R1 538 000,00

The variance is mainly due to the saving realised under the sub-programme Corporate Management to fund part of the Information Communication Technology (ICT) infrastructure installation due to the relocation of the department to new premises during October 2022. The delay in the finalization is due to challenges experienced at the State Information Technology Agency (SITA). A roll-over request was made for the funds from the 2022/23 to the 2023/24 financial year and the outcome will be provided during the Adjusted Estimates of National Expenditure (AENE) process in September 2023.

	Note	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	991 714	1 195 508
Departmental revenue	2	387	568
Aid assistance	3	-	23 214
TOTAL REVENUE		992 101	1 219 290
EXPENDITURE			
Current expenditure			
Compensation of employees	4	117 187	115 077
Goods and services	5	77 666	50 934
Aid assistance	3	8 452	340
Total current expenditure		203 305	166 351
Transfers and subsidies			
Transfers and subsidies	7	783 992	993 671
Total transfers and subsidies		783 992	993 671
Expenditure for capital assets			
Tangible assets	8	4 427	4 037
Intangible assets	8	120	792
Total expenditure for capital assets		4 547	4 829
Payments for financial assets	6	-	193
TOTAL EXPENDITURE		991 844	1 165 044
SURPLUS/(DEFICIT) FOR THE YEAR		257	54 246
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		8 455	31 085
<i>Annual appropriation</i>		8 455	31 085
Departmental revenue and NRF receipts	13	387	568
Aid assistance	3	(8 585)	22 593
SURPLUS/(DEFICIT) FOR THE YEAR		257	54 246

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		13 830	5 945
Cash and cash equivalents	9	34	24
Prepayments and advances	10	2 423	2 087
Receivables	11	2 788	3 834
Aid assistance receivable	3	8 585	-
Non-current assets			
Prepayments and advances	10		
Receivables	11		
TOTAL ASSETS		13 830	5 945
LIABILITIES			
Current liabilities		46 604	38 719
Voted funds to be surrendered to the Revenue Fund	12	8 455	6 398
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	106	112
Bank overdraft	14	27 109	9 383
Payables	15	10 934	233
Aid assistance unutilised	3	-	22 593
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		46 604	38 719
NET ASSETS		(32 774)	(32 774)
Represented by:			
Unauthorised expenditure		(32 774)	(32 774)
TOTAL		(32 774)	(32 774)

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Unauthorised expenditure			
Opening balance		(32 774)	(32 774)
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Closing Balance		(32 774)	(32 774)
TOTAL		(32 774)	(32 774)

		2022/23	2021/22
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		992 094	1 194 114
Annual appropriation funds received	1.1	991 714	1 170 821
Departmental revenue received	2	380	79
Aid assistance received	3	-	23 214
Net (increase)/decrease in net working capital		11 411	(169)
Surrendered to Revenue Fund		(6 791)	(19 036)
Surrendered to RDP Fund/Donor		(22 593)	-
Current payments		(203 305)	(166 351)
Payments for financial assets		-	(193)
Transfers and subsidies paid		(783 992)	(993 671)
Net cash flow available from operating activities	16	(13 176)	14 694
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4 547)	(4 829)
Proceeds from sale of capital assets	2.2	7	489
(Increase)/decrease in non-current receivables		-	-
Net cash flow available from investing activities		(4 540)	(4 340)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		(17 716)	10 354
Cash and cash equivalents at beginning of period		(9 359)	(19 713)
Cash and cash equivalents at end of period	17	(27 075)	(9 359)

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 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 comprise 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. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
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. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value 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. Operating lease payments received are recognised as departmental revenue. 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. CARA Funds are recognised when receivable and measured at the amounts receivable. 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. <i><Indicate when prepayments and advances are expensed and under what circumstances></i>
12.	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.	Payables Payables recognised in the statement of financial position are recognised at cost.
14.	Capital assets
14.1	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.
14.2	Intangible capital 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.
15.	Contingents
15.1	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.
15.2	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
16.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets 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 recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
17.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:– • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.

18.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
19.	Changes in accounting estimates and errors Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
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.	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.
22.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
23.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

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:

	2022/23				2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received		Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000		R'000	R'000	R'000
Administration	110 129	105 357	4 772		111 909	102 864	9 045
Mainstreaming Women's Rights & Advocacy	125 334	131 524	(6 190)		118 407	108 382	10 025
Monitoring, Evaluation, Research & Coordination	49 319	44 994	4 325		35 668	32 187	3 481
Mainstreaming Youth & Persons with Disabilities Rights & Advocacy	706 932	709 839	(2 907)		929 524	927 388	2 136
Total	991 714	991 714	-		1 195 508	1 170 821	24 687

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	62	49
Sales of capital assets	2.2	7	489
Transactions in financial assets and liabilities	2.3	318	30
Total revenue collected		387	568
Less: Own revenue included in appropriation		-	-
Total		387	568

The decrease in revenue collected is due to the sale of capital assets during the 2021-22 financial year. This was a once-off collection.

2.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		62	49
Sales by market establishment		62	49
Total	2	62	49

The increase in the collection is due to the increase on parking recovery.

2.2. Sales of capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		7	489
Machinery and equipment		7	489
Total	2	7	489

The decrease is due to the once-off sale of capital assets in the 2021-22 financial year.

2.3. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Other receipts including Recoverable Revenue		318	30
Total	2	318	30

The increase is due to the recovery of previous financial year expenditure.

3. Aid assistance

	Note	2022/23 R'000	2021/22 R'000
Opening balance		22 593	-
Prior period error		-	-
As restated		22 593	-
Transferred from statement of financial performance		(8 585)	22 593
Paid during the year		(22 593)	-
Closing balance		(8 585)	22 593

Refer to annexure 1E

3.1. Analysis of balance by source

		2022/23 R'000	2021/22 R'000
Aid assistance from RDP		(8 585)	22 593
Closing balance	3	(8 585)	22 593

3.2. Analysis of balance

		2022/23 R'000	2021/22 R'000
Aid assistance receivable		(8 585)	-
Aid assistance unutilised		-	22 593
Closing balance	3	(8 585)	22 593
Aid assistance not requested/not received		8 585	-

Funding for the R8 585 million has been requested during the 2022-23 financial year, but due to a delay in the process linked to reporting and challenges at National Treasury, the funding has been transferred during the 1st quarter of the 2023-24 financial year.

3.3. Aid assistance expenditure per economic classification

		2022/23 R'000	2021/22 R'000
Current		8 452	340
Capital	8	133	281
Total aid assistance expenditure		8 585	621

The increase in current expenditure is due to the remuneration payment to the consultants appointed in the three provinces as part of the pilot namely Gauteng, Eastern Cape and Kwazulu-Natal.

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

		2022/23 R'000	2021/22 R'000
<i>Donation of Hygiene Products</i>		-	513
Total		-	513

4. Compensation of employees

4.1. Analysis of balance

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Basic salary		78 606	76 931
Performance award		-	266
Service based		157	445
Compensative/circumstantial		889	696
Other non-pensionable allowances		25 326	24 970
Total		104 978	103 308

4.2. Social contributions

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Employer contributions			
Pension		8 676	8 599
Medical		3 516	3 153
Bargaining council		17	17
Total		12 209	11 769

Total compensation of employees

		117 187	115 077
Average number of employees		143	156

5. Goods and services

	Note	2022/23 R'000	2021/22 R'000
Administrative fees		1 024	224
Advertising		2 760	5 112
Minor assets	5.1	287	129
Bursaries (employees)		237	179
Catering		1 918	164
Communication		3 602	4 008
Computer services	5.2	8 265	4 224
Consultants: Business and advisory services	5.8	7 230	1 848
Legal services		1 026	-
Contractors		1 173	267
Audit cost - external	5.3	4 415	3 802
Fleet services		495	123
Consumables	5.4	1 182	1 648
Property payments	5.5	13 009	21 649
Rental and hiring		249	108
Transport provided as part of the departmental activities		2 014	-
Travel and subsistence	5.6	22 054	4 450
Venues and facilities		3 979	1 110
Training and development		1 017	678
Other operating expenditure	5.7	1 730	1 211
Total		77 666	50 934

The increase on administrative fees is due to the increase in travel linked to the travel agency fees.

The decrease in advertising is because there were less marketing and promotional material.

The increase in catering is due to change over from virtual outreach events to physical outreach events and the transporting of the stakeholder to such events

The decrease in communications is due to the participation in the National Treasury Telecommunication Transversal Contract RT15-2021 linked to thresholds.

The increase in computer services is linked to the signing of the new services level agreements and the implementation of the migration on the Microsoft platform to cloud.

The increase in consultants: business and advisory services is due to research projects that have been undertaken through the Human Science Research Council (HSRC) for the department.

The increase in legal services is due to the payment to the State Attorney for ongoing cases of the department.

The increase in contractors is due to the relocation of the department to new office accommodation and in hiring of audio-visual equipment as part of hybrid outreach events.

The decrease of property payment is due to the decrease in the rental as part of the relocation during October 2022.

The increase on transport provided as part of the departmental activities is part of the change over from virtual outreach events to physical outreach events and the transporting of the stakeholder to such events.

The increase in travel and subsistence is due to the change from virtual to physical outreach events and on international travel as part of the treaties to which the department is signatory to.

The increase in venues and facilities is due to the increased physical events held after the COVID-19 pandemic.

5.1. Minor assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		287	129
Machinery and equipment		287	129
Total	5	287	129

5.2. Computer services

	Note	2022/23 R'000	2021/22 R'000
SITA computer services		3 096	2 594
External computer service providers		5 169	1 630
Total	5	8 265	4 224

The increase in computer services is linked to the signing of the new services level agreements and the implementation of the migration on the Microsoft platform to cloud.

5.3. Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
Regularity audits		4 415	3 802
Total	5	4 415	3 802

5.4. Consumables

	Note	2022/23 R'000	2021/22 R'000
Consumable supplies		326	451
Uniform and clothing		2	7
Household supplies		39	140
Building material and supplies		28	7
Communication accessories		17	8
IT consumables		163	212
Other consumables		77	77
Stationery, printing and office supplies		856	1 197
Total	5	1 182	1 648

5.5. Property payments

	Note	2022/23 R'000	2021/22 R'000
Municipal services		830	920
Property management fees		10 128	19 413
Other		2 051	1 316
Total	5	13 009	21 649

The decrease of property payment is due to the decrease in the rental as part of the relocation during October 2022.

5.6. Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
Local		13 792	3 211
Foreign		8 262	1 239
Total	5	22 054	4 450

The increase in travel and subsistence is due to the change from virtual to physical outreach events and on international travel as part of the treaties to which the department is signatory to.

5.7. Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		25	28
Other		1 705	1 183
Total	5	1 730	1 211

The increase in printing and publication as part of the promotional material for the Presidential Summit on Gender-Based Violence and Femicide and booklets on the National Strategic Plan as part of distribution to stakeholders.

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

Name of Commission / Committee of Inquiry	Note	2022/23 R'000	2021/22 R'000
Audit and Risk Committee	5	302	269
Total		302	269

6. Payments for financial assets

		2022/23 R'000	2021/22 R'000
Debts written off	Note 6.1	-	193
Total		-	193

6.1. Debts written off

		2022/23 R'000	2021/22 R'000
Nature of debts written off	Note		
Recoverable revenue written off			
Staff debt written off		-	193
Total		-	193
Total debt written off	6	-	193

7. Transfers and subsidies

		2022/23 R'000	2021/22 R'000
Provinces and municipalities		-	2
Departmental agencies and accounts	Annex 1A	781 989	992 338
Foreign governments and international organisations	Annex 1B	1 734	1 331
Households	Annex 1C	269	-
Total		783 992	993 671

The decrease on departmental agencies and accounts is due to the decrease in appropriated funding to the National Youth Development Agency.

8. Expenditure for capital assets

		2022/23 R'000	2021/22 R'000
Tangible capital assets		4 427	4 037
Machinery and equipment	25	4 427	4 037
Intangible capital assets		120	792
Software	26	120	792
Total		4 547	4 829

8.1. Analysis of funds utilised to acquire capital assets – 2022/23

Name of entity	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	4 294	133	4 427
Machinery and equipment	4 294	133	4 427
Intangible capital assets	120	-	120
Software	120	-	120
Total	4 414	133	4 547

8.2. Analysis of funds utilised to acquire capital assets - Prior year – 2021/22

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

8.3. Finance lease expenditure included in Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets			
Machinery and equipment		782	381
Total		782	381

The increase is due to the new lease agreements of photocopiers after the relocation to the new office accommodation.

9. Cash and cash equivalents

	Note	2022/23 R'000	2021/22 R'000
Cash receipts		14	4
Cash on hand		20	20
Total		34	24

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

10. Prepayments and advances

	Note	2022/23 R'000	2021/22 R'000
Travel and subsistence		63	-
Advances paid (Not expensed)	10.1	2 360	2 087
Total		2 423	2 087

Analysis of total prepayments and advances

Current Prepayments and advances		2 423	2 087
Total		2 423	2 087

10.1. Advances paid (Not expensed)

	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2023 R'000
National departments		2 087	(5 176)	-	5 449	2 360
Total	10	2 087	(5 176)	-	5 449	2 360

	Note	Amount as at 1 April 2021 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2022 R'000
National departments		3 223	(4 659)	-	3 523	2 087
Total	10	3 223	(4 659)	-	3 523	2 087

11. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	407	-	407	416	-	416
Recoverable expenditure	11.2	704	-	704	1 779	-	1 779
Staff debt	11.3	347	-	347	309	-	309
Other receivables	11.4	1 330	-	1 330	1 330	-	1 330
Total		2 788	-	2 788	3 834	-	3 834

11.1. Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
National departments	11	397	397
Public entities		10	10
Public Enterprises		-	9
Total		407	416

11.2. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Damages & Losses	11	29	29
Exchequer Grant Account		675	532
Online Travel Control Account		-	1 218
Total		704	1 779

The decrease is due to the clearing account on Online Travel as part of the allocation to the vote.

11.3. Staff debt

	Note	2022/23 R'000	2021/22 R'000
Cellphone Debt	11	170	170
Overpaid Salary		76	71
Government Housing Scheme		-	48
Tax Debt		42	42
Bursary Debt		86	-
Debt Receivable Interest		(27)	(22)
Total	11	347	309

11.4. Other receivables

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Unauthorised expenditure		-	-
Irregular expenditure		-	-
Fruitless and wasteful expenditure		1 330	1 330
Total	11	1 330	1 330

12. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		6 398	18 575
Prior period error		-	-
As restated		6 398	18 575
Transferred from statement of financial performance (as restated)		8 455	31 085
Add: Unauthorised expenditure for the current year		-	-
Voted funds not requested/not received	1.1	-	(24 687)
Paid during the year		(6 398)	(18 575)
Closing balance		8 455	6 398

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

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		112	5
Prior period error		-	-
As restated		112	5
Transferred from statement of financial performance (as restated)		387	568
Paid during the year		(393)	(461)
Closing balance		106	112

14. Bank overdraft

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		27 109	9 383
Total		27 109	9 383

15. Payables - current

	Note	2022/23 R'000	2021/22 R'000
Amounts owing to other entities		8 394	131
Advances received	15.1	147	-
Clearing accounts	15.2	2 391	90
Other payables	15.3	2	12
Total		10 934	233

The increase is due to a rejected payment to the Commission for Gender Quality that have been rectified subsequently.

15.1. Advances received

	Note	2022/23 R'000	2021/22 R'000
Other institutions	Annex 4B	147	-
Total		147	-

15.2. Clearing accounts

Description	Note	2022/23 R'000	2021/22 R'000
Travel & Subsistence Foreign Advance	15	-	67
Pension Fund		1	-
Online Travel Control Account		2 362	-
Income Tax		28	9
Disallowance Miscellaneous		-	14
Total		2 391	90

The increase is due to the interface of the Online travel account against which the payment must be made for the virtual credit card.

15.3. Other payables

Description	Note	2022/23 R'000	2021/22 R'000
Cancel Cheque		-	12
FND Interest & Charges		2	-
Total	15	2	12

16. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		257	54 246
Add back non-cash/cash movements not deemed operating activities		(13 433)	(39 552)
(Increase)/decrease in receivables		1 046	(1 275)
(Increase)/decrease in prepayments and advances		(336)	1 136
Increase/(decrease) in payables – current		10 701	(30)
Proceeds from sale of capital assets		(7)	(489)
Expenditure on capital assets		4 547	4 829
Surrenders to Revenue Fund		(6 791)	(19 036)
Surrenders to RDP Fund/Donors		(22 593)	
Voted funds not requested/not received		-	(24 687)
Net cash flow generating		(13 176)	14 694

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

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		(27 109)	(9 383)
Cash receipts		14	4
Cash on hand		20	20
Total		(27 075)	(9 359)

18. Contingent liabilities and contingent assets

18.1. Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Claims against the department		Annex 2	22 101	15 101
Total			22 101	15 101

The matter on the Barloworld case is currently at an advance stage in court for R101 thousand. Should the department succeed in the matter, the liability might decrease to R10 thousand.

*The department is a defendant in a case including **three** 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 of determination will be sought and provided during the case.*

The department is currently having a claim against the department for R7 million emanating out of a disciplinary hearing.

19. Capital commitments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Machinery and equipment		4 603	6 292
Total		4 603	6 292

20. Accruals and payables not recognised

20.1. Accruals

		2022/23			2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification	<i>Note</i>	R'000	R'000	R'000	R'000
Goods and services		3 661	1 773	5 434	177
Total		3 661	1 773	5 434	177

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Listed by programme level			
Administration		2 208	60
Mainstreaming the Rights of Women and Advocacy		189	117
Monitoring, Evaluation, Research and Coordination		2 607	-
Mainstreaming the Rights of Youth and Persons with Disabilities		430	-
Total		5 434	177

20.2. Payables not recognised

		2022/23			2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification		R'000	R'000	R'000	R'000
Goods and services		54	-	54	2 544
Capital assets		-	390	390	390
Total		54	390	444	2 934

	2022/23 R'000	2021/22 R'000
Listed by programme level		
Administration	426	1 815
Mainstreaming the Rights of Women and Advocacy	18	220
Monitoring, Evaluation, Research and Coordination	-	760
Mainstreaming the Rights of Youth and Persons with Disabilities	-	139
Total	444	2 934

21. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		6 210	6 156
Service bonus		2 464	2 493
Capped leave		779	746
Total		9 453	9 395

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.

22. Lease commitments

22.1. Operating leases

2022/33

	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	-	-	3 938	-	3 938
Later than 1 year and not later than 5 years	-	-	15 870	-	15 870
Total lease commitments	-	-	19 808	-	19 808

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
Total lease commitments	-	-	15 172	-	15 172

22.2. Finance leases

2022/23

	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	-	-	-	418	418
Later than 1 year and not later than 5 years	-	-	-	735	735
Total lease commitments	-	-	-	1 153	1 153

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	-	-	-	661	661
Total lease commitments	-	-	-	661	661

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23 R'000	2021/22 R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		719	187
Fruitless and wasteful expenditure - current year		-	-
Total		719	187

The unauthorised has been submitted to the Standing Committee on Public Accounts (SCOPA) for condonation by National Treasury on behalf of the department. The department is awaiting the SCOPA resolution on the matter through National Treasury.

24. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers (<i>provide detail below</i>)	2 546	3 457
Officials:		
Level 15 – 16	7 176	7 260
Level 14	15 988	14 651
Family members of key management personnel	-	-
Total	25 710	25 368

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	27 375	-	3 614	(199)	30 790
Transport assets	4 430	-	897	(118)	5 209
Computer equipment	12 129	-	1 748	(43)	13 834
Furniture and office equipment	8 397	-	261	(38)	8 620
Other machinery and equipment	2 419	-	708	-	3 127
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	27 375	-	3 614	(199)	30 790

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		275	4 435
Total			

The department relocated at the end of September 2022. Assets under investigation relates to asset that could not be located during asset verification in the new building. The process of investigation is ongoing.

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

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	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

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	4 796	-	4 796
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	291	-	291
Disposals	-	-	-	(345)	-	(345)
Total Minor assets	-	-	-	4 742	-	4 742

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	57	-	57
Number of minor assets at cost	-	-	-	1 886	-	1 886
Total number of minor assets	-	-	-	1 943	-	1 943

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		510	1 119
Total			

The department relocated at the end of September 2022. Assets under investigation relates to asset that could not be located during asset verification in the new building. The process of investigation is ongoing.

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	3 638	-	3 638
Prior period error	-	-	-	-	-	-
Additions	-	-	-	1 163	-	1 163
Disposals	-	-	-	(5)	-	(5)
Total Minor assets	-	-	-	4 796	-	4 796

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	170	-	170
Number of minor assets at cost	-	-	-	1 847	-	1 847
Total number of minor assets	-	-	-	2 017	-	2 017

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	1 516	159	-	1 675
TOTAL INTANGIBLE CAPITAL ASSETS	1 516	159	-	1 675

Intangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register that are under investigation:			
Software		-	-
Total		-	-

Provide reasons why assets are under investigation and actions being taken to resolve the matters.

26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

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

27. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION			TRANSFER			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Commission for Gender Equality	100 722	-	-	100 722	100 722	100%	91 376	91 376
National Youth Development Agency	681 265	-	-	681 265	681 265	100%	900 962	900 962
South African Broadcasting Company	-	-	2	2	2	100%	-	-
TOTAL	781 987	-	2	781 989	781 989		992 338	992 338

ANNEXURE 1B

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

	2022/23					2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Foreign government / International organisation	1 790	-	-	1 790	1 734	97%	-
	1 790	-	-	1 790	1 734		-
Transfers							
Commonwealth							
TOTAL							

ANNEXURE 1C
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22
	TRANSFER ALLOCATION			EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave Gratuity	205	-	65	270	269	100%	207
TOTAL	205	-	65	270	269		207
							-

ANNEXURE 1D
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in kind P&G South African Trading (Pty) Ltd	Donation of Hygiene Products	-	513
TOTAL		-	513

ANNEXURE 1E
STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	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	22 593	-	8 585	(22 593)	(8 585)
TOTAL		22 593	-	8 585	(22 593)	(8 585)

Funding for the R8 585 million has been requested during the 2022-23 financial year, but due to a delay in the process linked to reporting and challenges at National Treasury, the funding will only be transferred during the 1st quarter of the 2023-24 financial year.

ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	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
T Mxenge vs Dept of Women, Youth and Persons with Disability	-	7 000	-	-	7 000
TOTAL	15 101	7 000	-	-	22 101

ANNEXURE 3
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Department of Social Development	-	-	397	397	397	397	-	-
Subtotal	-	-	397	397	397	397	-	-
Other Government Entities								
South African Revenue Services	-	-	10	10	10	10	-	-
Government Employee Medical Scheme	-	-	-	9	-	9	-	-
Subtotal	-	-	10	19	10	19	-	-
TOTAL	-	-	407	416	407	416	-	-

* For the Cash in transit columns - Please note the following:

- National departments must only reflect receipts from other national departments.

ANNEXURE 4A
INTER-ENTITY ADVANCES PAID (Note 13)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/202	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication Information Services	108	791	-	-	108	791
Department of International Relation & Cooperation	2 252	1 296	-	-	2 252	1 296
TOTAL	2 360	2 087	-	-	2 360	2 087

ANNEXURE 4B
INTER-ENTITY ADVANCES RECEIVED (Note 20 AND Note 21)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Current						
PSETA	-	-	147	-	147	-
TOTAL	-	-	147	-	147	-



DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

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