

# ANNUAL REPORT

DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

2020/21



women, youth & persons with disabilities

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



# *In Memoriam*



**Professor Hlengiwe Buhle Mkhize**

**06 SEPTEMBER 1952 - 16 SEPTEMBER 2021**

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

**30 MAY 2019 - 16 SEPTEMBER 2021**

**DEPARTMENT OF WOMEN, YOUTH  
AND PERSONS WITH DISABILITIES**

**VOTE 20**

**ANNUAL REPORT**  
**2020/21** FINANCIAL YEAR

# ANNUAL REPORT 2020/21 - DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

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**women, youth &  
persons with disabilities**

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REPUBLIC OF SOUTH AFRICA



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# PART A

## GENERAL INFORMATION

# 1. DEPARTMENT GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>AGSA</b>	Auditor General of South Africa
<b>AO</b>	Accounting Officer
<b>APP</b>	Annual Performance Plan
<b>AU</b>	African Union
<b>CEDAW</b>	United Nations Convention for the Elimination of all forms of Discrimination against Women
<b>CFO</b>	Chief Financial Officer
<b>DG</b>	Director-General
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DoRA</b>	Division of Revenue Act
<b>DWYPD</b>	Department of Women, Youth and Persons with Disabilities
<b>EEP</b>	Economic Empowerment and Participation
<b>eQPRS</b>	Electronic Quarterly Performance Reporting System
<b>EXCO</b>	Executive Committee
<b>GBV</b>	Gender-Based Violence
<b>GTJS</b>	Governance Transformation, Justice and Security
<b>GRPBME</b>	Gender-Responsive Planning, Budgeting, Monitoring and Evaluation
<b>HR</b>	Human Resources
<b>ICT</b>	Information and Communication Technology
<b>IGBFSC</b>	Interim Gender Based Violence and Femicide Steering Committee
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MP</b>	Member of Parliament
<b>MISSTP</b>	Master Information System and Security Technology Plan
<b>MTEF</b>	Medium-Term Expenditure Framework
<b>MTSF</b>	Medium-Term Strategic Framework
<b>NCGBFV</b>	National Council on Gender Based Violence and Femicide
<b>NDP</b>	National Development Plan

## 2. LIST OF ABBREVIATIONS/ACRONYMS

<b>NGMF</b>	National Gender Machinery Framework
<b>NSPGBVF</b>	National Strategic Plan on Gender Based Violence and Femicide
<b>NYDA</b>	National Youth Development Agency
<b>NYD</b>	National Youth Development
<b>PFMA</b>	Public Finance Management Act
<b>PSCKM</b>	Policy, Stakeholder Coordination and Knowledge Management
<b>RPD</b>	Rights of Persons with Disabilities
<b>SADC</b>	Southern African Development Community
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SET</b>	Social Empowerment and Transformation
<b>STEE</b>	Social Transformation and Economic Empowerment
<b>STEM</b>	Science, Technology, Engineering and Mathematics
<b>TOR</b>	Terms of Reference
<b>UN</b>	United Nations
<b>WFIF</b>	Women Financial Inclusion Framework

### 3. FOREWORD BY THE MINISTER

***It gives me pleasure to present the 2020/21 Annual Report for the Department of Women, Youth and Persons with Disabilities under the sixth Administration.***

I endorse this report as an accurate reflection of the performance of the department measured against the strategic objectives set out in the Strategic Plan. This Report also serves as a transparent account of how the department managed its resources that were entrusted to us by the people of this country.

As part of government's comprehensive response to COVID-19 the department tabled a revised Annual Performance Plan during the 2020/21 year. The department's responsibility in contributing to funding government's response to the pandemic impacted on our operations and the achieving of targets in quarters 3 and 4. Therefore, we are required to report on two Annual Performance Plans (APPs) for 2021. Some programmes within the department were able to retain their original APP targets, as detailed by the Director-General. Other programme targets had to be revised to reflect adjusted budget allocation. The performance of the department was monitored at a quarterly basis to ensure that it is not affected during the various lockdown levels during the Covid-19 pandemic.

In the year under review the appointment of the Director-General was an important step in stabilising the department's operational matters. The Accounting Officer will outline the department's performance against our Annual Performance Plan, and implications of our response to the COVID-19 pandemic.

The COVID-19 Pandemic has required us to be more resilient and adapt in a fast-changing environment which has seen widening of already existing inequality, bias in



**MS. MAITE NKOANA-MASHABANE**

*Minister in The Presidency for Women, Youth and Persons with Disabilities*

resource allocation, and multi-dimensional risks impacting vulnerable groups. The department accepts that we must do more and must do better in ensuring inclusion and empowerment of women, youth and persons with disabilities, especially when a global crisis like COVID-19 impacts on life and livelihoods.

Much like the rest of the world, South Africa is hard at work planning its recovery, and in many ways, how to live with COVID-19, so our work as a department is to ensure that women, youth and persons with disabilities are not left behind or excluded from South Africa's development plans. We remain focused on the inclusive targets of the National Development Plan 2030 and South Africa's contribution to Africa's development agenda.

COVID-19 has resulted in an increased focus on gender-based violence, youth unemployment, access to sanitary products for young women, and disability inclusion. Research conducted by this department into the impact of COVID-19 affecting women, youth and persons with disabilities has shown us that planning in the absence of sensitivity to the needs of vulnerable groups, results in further marginalization, and results in long lasting distrust in government's ability to cater for all of its citizens.

Over the past year we have also dedicated time and energy to restructuring the department to be able to meet its mandate. The organizational structure of the department is a critical aspect in ensuring that there is a holistic shared goal for the department, and resource allocation within the organization reflects our core priorities.

Our greatest resource in a department arrested by financial constraints is its human resources. I have tasked the Director-General to ensure that the department is optimally staffed to meet its operational needs and achieve its strategic objectives.

One of the important areas of work is gender-based violence which falls under the Governance, Transformation, Justice and Security Programme within the department.

Gender-Based Violence remains a stain on South Africa's collective conscious. I am pleased to see that through our efforts and partnerships, there is action across society to respond to this scourge, by bolstering our response to GBVF, but also supporting survivors of GBVF. In the past year, the National Strategic Plan (NSP) on Gender-Based Violence was adopted by President Cyril Ramaphosa. This document outlined South Africa's plan to respond to gender-based violence in a coordinator manner. The National Strategic Plan Collaborative – a partnership between government, development partners, civil society organisations, business and other stakeholders – has been driving the realization of the outcomes of the NSP on GBVF. In the upcoming year, we will release the NSP Year 1 Report which tracks our progress in responding to GBVF.

Work has also begun to develop the National Council on Gender-Based Violence legislative framework which will chart the way for establishment of the National Council on GBVF.

Our work in infusing gender, youth and disability targets into the Medium-Term Strategic Framework (2020-2025) of government is beginning to reflect in the performance plans of departments. This will go a long way in service delivery departments funding programmes that target the socio-economic empowerment of at-risk groups.

Linked to the reflection of women, youth and persons with disabilities in the MTSF is the monitoring and evaluation of the impact of government policies and programmes that seek to improve the socio-economic conditions of these groups. One such monitoring framework is the Sanitary Dignity Monitoring and Evaluation Framework. This framework monitors implementation of the Sanitary Dignity Implementation Framework. This framework focuses on ensuring that girls in quintiles 1-3, farm and special schools receive sanitary pads. Our wider monitoring work allowed us to sample the 2020-2025 Strategic Plans and 2020/21 Annual Performance Plans of 12 government departments on realizing the rights of women, youth and persons with disabilities.

Our department's focus on youth development remains a priority. I am proud to inform you that the National Youth Policy was approved by Cabinet. The National Youth Policy is the culmination of over a year's work of consultations, and revisions of the policy which has received widespread attention from across society. The National Youth Policy pronounces on policy proposals to ensure that youth development imperatives are promoted across government, private sector and civil society organisations.

In presenting this Annual Report to you, I wish to stress that despite the challenges we face as a country, we remain committed to providing strategic leadership, coordination and monitoring to government departments in mainstreaming empowerment programmes. We remain committed to an inclusive development agenda for the betterment of all our people.



**Ms. Maite Nkoana-Mashabane, MP**  
Minister in the Presidency for Women, Youth and Persons with Disabilities

Date: 31 August 2021

## 4. DEPUTY MINISTER'S STATEMENT

*Over the past year, the department has been ceased with understanding the impact COVID-19 has had, and will continue to have, on women, youth and persons with disabilities. Our ways of working have been defined by this pandemic and we have had to adapt to engaging with our stakeholders in a virtual environment.*

This pandemic has highlighted the importance of technology in bringing our citizens together, information sharing, and ensuring support for isolated citizens is available.

As we present this report to you, you will note that we have had to adapt to doing our work in a new environment. We had to revise our Annual Performance Plan during the 2020/21 year as we contributed to government's response to COVID-19. Our small budget adjustment has a big impact on the work of the department, as we work under constrained conditions. We have also had to be mindful of the safety of our own staff members during this pandemic. With our small staff complement, staff members falling sick has impacted on meeting targets.

Research is increasingly proving that women, youth and persons with disabilities are more adversely impacted by COVID-19, and will take longer to recover from its impact. As the department, we remain vigilant to challenges that are now arising as a result of budgetary cuts to government programmes, shrinking of businesses and the economy, as well as rising cost of healthcare and other services.

During the year under review, our webinars with the disability rights sector has given us new insight into ways in which COVID-19 was impacting persons with disabilities.



**PROF HLENGIWE MKHIZE**

*Deputy Minister in The Presidency for Women, Youth and Persons with Disabilities*

We had the opportunity to consult the Presidential Working Group on Disability on the Framework on Disability Rights Awareness Raising and Self-Representation. We also completed a status report on Disability Inclusion in Departmental Strategic Plans and APPs for the 2021-2024 period. These reports provide baseline data on government's preparedness for disability inclusion targets in the medium term.

In addition to the adoption of the National Youth Policy we also developed 4 National Youth Policy Implementation reports tracking progress in its implementation. The National Youth Development Agency Act Amendment Bill was finalised and approved by Cabinet. In getting here, we consulted with all provinces and convened 4 youth machineries to seek guidance and input.

Our work with women, youth and persons with disabilities impacts on society as a whole. Our work is not isolated to these interest groups, but aims to build social cohesion through eradicating drivers of inequality and exclusion. Part of this work is good governance, and this is why we focus on evaluating and monitoring the work of government departments in meeting the mandate this government has set out for all departments.

Remaining true to our commitment to ensuring good governance, during the period under review, we analysed 12 national government department 2020-2025 Strategic Plans and 2020/21 APPs for responsiveness to priorities relating to women's empowerment, youth development and disability inclusion. The findings indicate improvement as departments are starting to include the priorities of women, youth and persons with disabilities within their institutional plans. There are alignment gaps between executive statements, the Strategic Plans and Annual Performance Plans in the translation of the priorities of women, youth and persons with disabilities. Most of the analysed departments have positively considered women, youth and disabilities status in the situation analysis for their plans. Challenges persist for having sex, age and disabilities in the indicators. This will lead to poor performance tracking for women, youth and persons with disabilities priorities. We will continue to analyse the strategic plans in line with the MTSF target of having all strategic plans of national departments analysed by 2024.

The department produced the annual monitoring report on government performance on realising the rights of women, youth and persons with disabilities. The report provides DWYPD with an opportunity to assess the progress made, identify the existing gaps and make recommendations to be implemented in a quest for women empowerment and gender equality, promotion of youth development and protection of the rights of persons with disabilities. The report findings include but is not limited to noting the commitment at the political and executive level for the implementation of WYPD priorities in the performance agreement (PA) between Ministers and the President. The representation of women in management positions in the public service has improved; however, men dominate the high level of the senior management positions. The representation by persons with disabilities remains below the set target of 2%. Women remain the lowest in ownership and size of the hectares of land ownership. Women's participation in job opportunities are reported to be high in low paying jobs such as the Expanded Public Works Programmes (EPWP).

Gender-based violence remains an apex priority for the department. Statistics as reported by the South African Police Service are unacceptably high. The COVID-19 lockdown has reflected a trend of women finding it harder to report incidents of abuse, rape and intimate partner violence. We have looked at the transport industry to ensure that this is a safe space for women. Our meetings with the National Taxi Alliance and South African National Taxi Council have paved the way for a gender-sensitisation programme with taxi drivers. We have held these workshops in taxi ranks with the aim of debunking myths and addressing patriarchal attitudes towards women.

During the period under review we have held extensive consultations with sectors on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide. Collaborative work between government and civil society is yielding good results, with interventions being made across society.

Our work to ensure the full participation of women, youth and persons with disabilities is reflected in the health of our communities and the strength of our resolve to succeed as a nation. We remain committed to ensuring the economic empowerment of groups who remain at the periphery of society, not through choice, but through structural exclusion.



**Prof Hlengiwe Mkhize, MP**

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

Date: 31 August 2021

## 5. REPORT OF THE ACCOUNTING OFFICER

### OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

In the year under review the department tabled a revised APP which factored changes brought about by the COVID-19 Pandemic in its operations and execution of targets in quarter 3 and 4. We are reporting on two Annual Performance Plans (APPs) for 2020/21, i.e. Original APP and Revised/Addendum APP, it is important to note that programme 1 and 5 did not revise their targets hence original and revised APP applies to programmes 2, 3 and 4.

The Department performance, out of 40 targets planned for both Original tabled and revised/Addendum tabled 2020/21 APP, 25 (62.5%) targets were achieved while 15 (37.5%) were not achieved. There was a decrease of 22.5% on targets achieved in the financial year under review compared to 2019/20 financial year (85%), this was as a result of the revision of APP due to COVID-19 Pandemic.



**ADV. MIKATEKO JOYCE MALULEKE**

*Director-General of Department of Women, Youth and Persons with Disabilities*

### DEPARTMENTAL RECEIPTS

Departmental receipts	2020/2021			2019/2020		
	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	54	55	(1)	120	53	67
Interest, dividends and rent on land	-	-	-	-	10	(10)
Sale of capital assets	43	43	-			
Financial transactions in assets and liabilities	839	120	719	-	71	(71)
<b>Total</b>	<b>936</b>	<b>218</b>	<b>718</b>	<b>120</b>	<b>134</b>	<b>(14)</b>

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 R936 000.00 during the 2020/21 financial year whilst the actual collection is R218 000.00. The variance amounting to R719 000.00 from financial transactions in assets and liabilities is due to a correction of a cancelled payment.

## PROGRAMME EXPENDITURE

Programme Name	2020/2021			2019/2020		
	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	100 593	99 252	1 341	96 022	99 221	(3 199)
Social Transformation and Economic Empowerment	101 752	94 632	7 120	108 440	108 436	4
Policy, Stakeholder Coordination and Knowledge Management	31 373	25 139	6 234	39 936	33 731	6 205
Rights of Persons with Disabilities	11 983	8 196	3 787	-	-	-
National Youth Development	375 275	375 182	93	-	-	-
<b>Total</b>	<b>620 976</b>	<b>602 401</b>	<b>18 575</b>	<b>244 398</b>	<b>241 388</b>	<b>3 010</b>

The final appropriation of the department for the 2020/21 financial year is R620 976 000.00. The appropriation include an amount of R78 615 000.00 and R367 820 000.00 earmarked and transferred to the Commission for Gender Equality (CGE) and National Youth Development Agency (NYDA). The department transferred the full allocation for both entities during the 2020/21 financial year. CGE is a Chapter 9 Institution and it reports directly to Parliament.

The budget and expenditure of the department increased from 2019/20 financial year due to an expansion in the mandate of the department effective 1 April 2020 as a result of the transfer of the Youth and Persons with Disabilities functions from the Department of Planning, Monitoring and Evaluation, and Department of Social Development respectively. The transfer of these functions is in accordance with the reconfiguration of Government. The National Youth Development Agency is an entity reporting to the department as a result of the transfer of the NYDA function to the department.

### REASONS FOR DEVIATIONS

#### PROGRAMME 1:

Administration – R1 341 000.00

*Payment for Capital Assets - R1 312 000.00*

The under spending in this category of expenditure is mainly due to the two (2) two new functions that the Department received namely Rights of Persons with Disabilities (RPD) and National Youth Development (NYD). As the office accommodation lease expired on 30 November 2020, extension was sought through National Treasury (NT) as the Department is in the process of obtaining alternative office accommodation. The funding for R666 thousand was earmarked to procure furniture and equipment for the NYD unit as the transfer into the department did not include furniture and office equipment.

The department also had to renew its Microsoft Licences and the award was done in March 2021. However, the payment could not be effected before 31 March 2021, and the funding was included in the 2020/21 financial year roll-over request to NT amounting to R648 000.00.

#### PROGRAMME 2:

Social Transformation and Economic Empowerment – R7 120 000.00

*Goods and Services – R7 040 000.000*

The underspending is mainly in relation to 3 areas namely the establishment of the National Council on Gender-Based Violence and Femicide (NCGBVF), travel and subsistence and operating payments. The NCGBVF was earmarked to be of the ground during the 2020/21 financial year, but due to challenges in the manner of establishment of the Council, the project had to be delayed. Based on this a Secretariat was created as an interim measure but the appointments only happened late in March 2021 and early in April 2021.

The earmarked funding that remained unspent has been included in the 2020/21 financial year roll-over request to NT amounting to R3 650 000.00.

The unspent funding amounting R1 970 000.00 in relation to the travel and subsistence were due to the restrictions on travel linked to the facilitation of various projects on Gender-Based Violence and Femicide and Sanitary Dignity campaigns.

Unspent funds amounting to R1 420 000.00 in relation to operating payments is linked to the provision of content material printed to be issued as part of the campaign on Gender-Based Violence and Femicide and the establishment of the NCGBVF.

**PROGRAMME 3:**  
Policy, Stakeholder Coordination and Knowledge Management – R6 234 000.00

*Compensation of employees – R1 201 000.00*

The underspending is attributable to the vacant post of the Deputy Director-General Policy Stakeholder Coordination and Knowledge Management that was not filled as a result of organizational redesign process that started in 2020.

*Goods and Services – R4 887 000.00*

The unspent funds amounting to R890 000.00 is mainly due to the lockdown restrictions that limited travel and suspended / postponed physical meetings in relation to the research undertaking on Government Priorities as well as Policy Round Tables. Also, the funding amounting to R895 000.00 for international travel was not spent, the suspended travel had a major impact on the signed treaties between South Africa and other countries.

R1 764 000.00 in relation to public gatherings and engagements in Stakeholder Coordination and Outreach was not spent due to Covid-19 Restrictions. The appointment of the service provider to conduct a Formative Evaluation on the GRPBMEAF was delayed due to technical challenges and as a result, all travel and subsistence in relation to this project did not take place also linked to travel restrictions

due to COVID-19. Funding that was unspent in this regard amounted to R1 338 000.00.

**PROGRAMME 4:**  
Rights of Persons with Disabilities – R3 787 000.00

*Compensation of employees – R1 026 000.00*

The underspending is attributable to the vacant post of the Chief Director: Governance and Compliance, Rights of Person with Disabilities that was not filled because of organizational redesign process that started in 2020.

*Goods & Services – R2 684 000.00*

The unspent funds amounting to R2 684 000.00 is mainly due to the delay in the implementation of the Research projects to harmonise Disabilities Rights Reporting Instruments and Legislative Audit for Disability Rights Bill. Also, the lockdown restrictions limited travel and suspended / postponed physical meetings in relation to Provincial workshops, Universal Access Audits, Conference of State Parties, African Union Workshops, consultative meetings on Disability Rights Bill, workshops on Disability Rights Frameworks, Presidential Working Group meetings, National Disability Rights Machinery meetings and Albinism Consultative workshops.

**VIREMENT**

TO:					
Programme Name	Item Level 3	Amount R'000	Programme Name	Item Level 3	Amount R'000
Programme 2:	Compensation of Employees	(910)	Programme 1:	Compensation of Employees	910
	Goods and Services	(1 881)	Programme 1:	Goods and Services	1 881
<b>Total Programme 2:</b>		<b>(2 791)</b>			<b>2 791</b>
Programme 3:	Compensation of Employees	(814)	Programme 1:	Compensation of Employees	814
	Goods and Services	(1 742)	Programme 1:	Goods and Services	1 742
<b>Total Programme 3:</b>		<b>(2 556)</b>			<b>2 556</b>
Programme 4:	Transfers and Subsidies	(185)	Programme 1:	Transfers and Subsidies	185
	Goods and Services	(857)	Programme 1:	Goods and Services	857
<b>Total Programme 4:</b>		<b>(1 042)</b>			<b>1 042</b>
Programme 5:	Compensation of Employees	(337)	Programme 1:	Compensation of Employees	337
	Goods and Services	(1 200)	Programme 1:	Goods and Services	1 200
<b>Total Programme 5:</b>		<b>(1 537)</b>			<b>1 537</b>

## REASONS FOR VIREMENT

### Compensation of Employees

The shifting of funds in compensation of employees is effected to augment excess expenditure resulting from the National Treasury budget cuts during the Special Adjustment Budget (SAB) process, the Adjustment of Expenditure of National Estimates (AENE) process.

### Goods and Services

The shifting of funds in goods and services is implemented to defray excess expenditure incurred in programme 1: Administration due to spending pressures arising from National Treasury budget cuts implemented during the Special Adjustment Budget (SAB) process, the Adjustment of Expenditure of National Estimates (AENE). The reduction of the budget had an adverse impact on the allocation for office accommodation and contractual obligations for computer services.

### Transfers and Subsidies

The shifting of funds in this category of expenditure was effected to augment the expenditure incurred relating to payment of leave gratuities to officials who resigned from the public sector.

## ROLLOVER OF FUNDS

The department applied to rollover unspent funds amounting to R2 135 000.00 for renewal of Microsoft Licences and maintenance and support. The award was done in March 2021. However, the payment could not be effected before 31 March 2021.

The earmarked funding amounting to R3 627 000.00 that remained unspent for the establishment of the NCGBV has been included in the 2020/21 financial year roll-over request to National Treasury.

A further amount of R2 750 000.00 has been requested for a rollover and will be utilised for the Radio Show programme covering the topics of economic empowerment, business development and how to business with the State.

## UNAUTHORISED EXPENDITURE

The department did not incur unauthorised expenditure during the 2020/21 financial year.

## IRREGULAR EXPENDITURE

The department incurred irregular expenditure amounting to R1079 681.20 relating to non-compliance to applicable SCM regulations. The details of the irregular expenditure are included in note 23 of the Annual Financial Statements for 2020/21 financial year.

## FRUITLESS AND WASTEFUL EXPENDITURE

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

## STRATEGIC FOCUS OVER THE SHORT TO MEDIUM TERM PERIOD

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

## PUBLIC PRIVATE PARTNERSHIPS

The department did not enter or participate in Public Private Partnership arrangements in the previous financial year and the financial under ear review.

## DISCONTINUED KEY ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

The department adjusted the Annual Performance Plan in line with DPME circular 1 of 2020/21 FY due to Covid-19 regulations and requirements , the Need to expedite the

implementation of the National Strategic Plan of Gender Based Violence and Femicide given the increase in GBV&F cases during the lockdown therefore, the following key activities were discontinued:

- 1 annual report developed on public sector institutions, private sector and civil society organisations monitored and evaluated on the implementation of the NSP to end gender based violence and femicide)
- National Gender Machinery (NGM) approved by the DG for submission to Cabinet for consideration.
- Integrated knowledge Hub model approved.
- 1 draft evaluation report on empowerment of women.
- 4 community mobilisation initiatives coordinated.
- Disability Inclusion embedded in Government wide institutional arrangements.
- Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self- Representation by Persons with Disabilities released for public comment.

### **NEW OR PROPOSED KEY ACTIVITIES**

There are no new proposed activities.

#### **Supply Chain Management**

The department did not participate in unsolicited bids proposals for the year under review.

The department developed and implement the internal control checklists, amended and updated the Financial and SCM delegations.

The Supply Chain management continued to operate with inadequate capacity. Operations within SCM were executed and implemented under difficult situations as a result of the pronouncement of the various stages of the COVID-19 lockdown. However, the department appointed the Director SCM effective 1 November 2020 to improve capacity in SCM. It should be noted that the capacity gaps still exist at management level, it is not possible to fully close these gaps due to the shrinking compensation of employee allocation of the department over the 2021 Medium Term Expenditure Framework period.

#### **Gifts and Donations received in kind from non-related parties**

The department received donations in kind from various institutions during the 2020/21 financial year amounting to R2 622 000.00. The details of donations received are included in Annexure 1-H of the annual financial statements.

#### **Exemptions and deviations received from the National Treasury**

The department did not receive any exemption from the PFMA or TR or deviation from the financial reporting requirements received for the 2020/21 and 2019//20s financial year.

#### **Events after the reporting date**

There are no events that occurred after the reporting date and the date of approval of the Annual Financial Statements.

#### **Other**

Any other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report.

### **ACKNOWLEDGEMENT/S OR APPRECIATION**

Strategic programmes and partnerships are continuously established with stakeholders and as the Accounting Officer since my assumption of duty in August 2020, I have received the necessary support and an enable environment to perform my functions. I have been able to facilitate participation and ownership of our mandate with key stakeholders to facilitate improvement of lives of women youth and persons with disabilities and will continue to mobilise human and financial resources that will enable the department to pursue its mandate. I appreciate the support I continue to receive from my principals, management and staff of the department.



**Adv. Mikateko Joyce Maluleke**

Accounting Officer

Department of Women, Youth and Persons with Disabilities

Date: 31 August 2021

## 6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the 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 that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are 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 resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully



**Accounting Officer**  
**Adv. Mikateko Joyce Maluleke**

Date: 31 August 2021

## 7. STRATEGIC OVERVIEW

### VISION

A transformed, inclusive society free from all forms of discrimination and capable of self-actualisation.

### MISSION

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

### VALUES

#### Informed by the Batho Pele Principles of the Public Service:

- Tolerance and respect in the work place
- Professionalism
- Continuous learning
- Integrity
- Caring
- Accountability
- Inclusivity
- Empowerment



## 8. LEGISLATIVE AND OTHER MANDATES

The department derives its mandate from the Constitution of the Republic of South Africa (the Constitution). The Constitution champions the achievement of equality, including gender equality, throughout its provisions and particularly section 9 thereof. Section 9 of the Constitution creates the basis for the obligation of the public sector, the private sector and civil society to eliminate and remedy gender, race and social inequalities. Section 9(2) of the Constitution guarantees the full and equal enjoyment of all rights and freedoms by people of all genders. It furthermore provides that legislative and other measures designed to protect or advance persons or categories of persons disadvantaged by unfair discrimination, may be taken to promote the achievement of equality.

With a mandate to lead on socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities through mainstreaming, advocacy, monitoring and evaluation.

Section 9(3) 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”.

The Constitution defines in detail the vision of a society that the country strives towards – the “creation of a united, democratic, non-racial, non-sexist and prosperous South Africa”. The Constitution guarantees equal and inalienable rights to all citizens, and provides the mandate for both government and civil society to uphold the values of equality and remedy the heritage of inequality, discrimination and oppression.

The Constitution also provides the foundation for the promotion and protection of the rights of all South Africans and sets out the inter-changeable roles of the various institutions of government in achieving this. South Africa adopted the principle of mainstreaming of the rights of women across all legislation; policies, programmes and budgets post 1994. As such, various institutions responsible for promoting and monitoring the realisation of the socio-economic empowerment of women towards a gender equal society are required to ensure adherence to gender mainstream principles.

### OTHER MANDATES

South Africa is a signatory to several regional and international commitments on women’s empowerment and gender equality. These include the following:

- United Nations Convention on the Elimination of all Forms of Discrimination against Women (CEDAW) (December 1995), signed in 29 January 1993 and ratified in December 1995
- Beijing Declaration and Platform for Action, signed in September 1995
- African Union Heads of States’ Solemn Declaration on Gender Equality in Africa, adapted and ratified in August 2004
- Optional Protocol to the African Charter on Human and People’s Rights on the Rights of Women in Africa (AU Women’s Protocol) (December 2004), ratified on 17 December 2004
- Commonwealth Plan of Action for Women’s Empowerment and Gender Equality 2005-2015, adopted in 2005
- SADC Protocol on Gender and Development (2012), ratified in 2011
- Sustainable Development Goals – Agenda 2030 (SDGs) (2015)

The Constitution neither states very clearly nor implies in the last part of the Preamble of the Constitution is a commitment to comply with international law and human rights standards. There is alignment between the Constitution and International instruments.

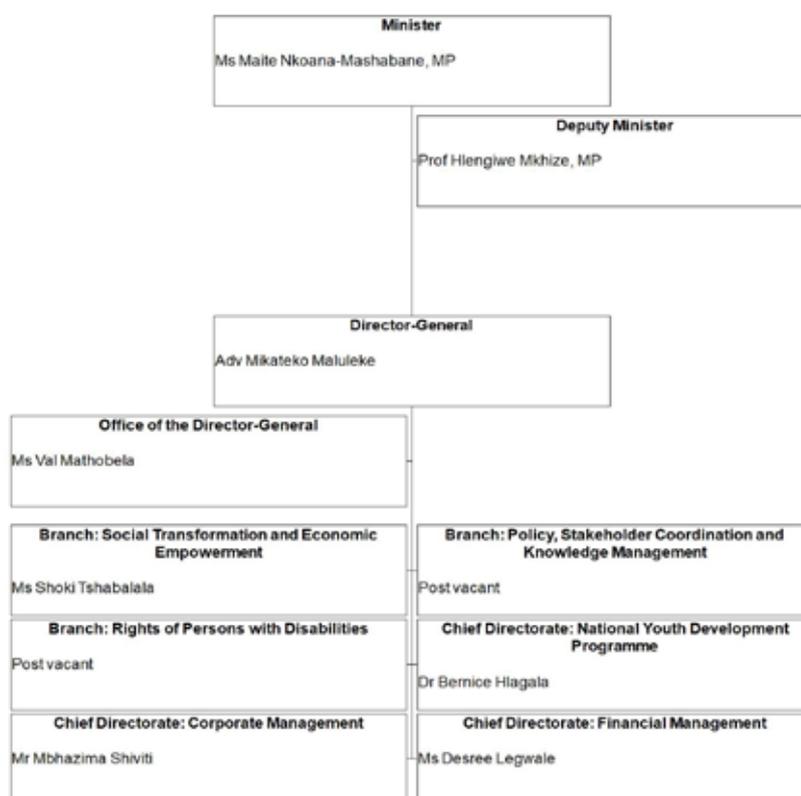
Therefore by adopting these instruments for the advancement of the socio-economic empowerment of women in the country, Government committed itself to their full and effective implementation at the national level.

### THE NATIONAL DEVELOPMENT PLAN (THE NDP)

The NDP aims to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. The following NDP chapters are particularly relevant to the mandate of DWYPD:

- Chapter 3:** Economy and Employment
- Chapter 4:** Economy infrastructure – the foundation of social and economic development
- Chapter 6:** An integrated and inclusive rural economy
- Chapter 9:** Improving education, training and innovation
- Chapter 10:** Promoting Health
- Chapter 11:** Social Protection
- Chapter 12:** Building safer communities
- Chapter 13:** Building a capable and developmental state
- Chapter 15:** Transforming society and uniting the country

## 9. ORGANISATIONAL STRUCTURE



Women constitutes a large percentage of the poor, particularly in rural areas. The NDP takes gender, youth and disability issues into account by proposing a range of measures to advance the three sectors. The following is recommended in the NDP:

- Public employment should have a specific focus on unemployed women, youth and persons with disabilities
- Transformation of the economy should involve active participation of women and empowerment of women, youth and persons with disabilities
- There should be Support for women leadership in all sectors of society
- Measures should be put in place for women to access to basic services
- Women, youth and persons with disabilities should have no fear of crime – and should feel protected by the law
- There should be nutrition intervention for pregnant women

The DWYPD in implementing its programmes has aligned its indicators to respond and contribute to the principles of the NDP.

Since 1994, the principle of 'gender equality'. Youth development and disability rights and empowerment have influenced legislation development and policy formulation in all sectors. The law reform processes undertaken since 1994 have resulted in the production of an unprecedented body of laws and policies, annexed hereto as Annexure A, which the Department has to monitor and the impact on women, youth and persons with disabilities that the Department has to evaluate.

### ORGANISATIONAL STRUCTURE

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

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

- **Programme 1** – Administration (by providing effective leadership, management and support services to the Department);
- **Programme 2** – Social Transformation and Economic Empowerment (by managing policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa);
- **Programme 3** – Research, Policy Coordination and Knowledge Management (by ensuring policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa).
- **Programme 4** – Rights of Persons with Disabilities (by overseeing the implementation of programmes pertaining to the rights of persons with disabilities); and
- **Programme 5** – National Youth Development (by promoting the development and empowerment of young people by reviewing the legislative framework and other interventions to advance youth rights over the medium term).

## 10. ENTITIES REPORTING TO THE MINISTER

The Commission for Gender Equality (referred to as “the CGE”) is one of the state institution seized with the task of strengthening constitutional democracy in the Republic of South Africa (section 181(1)(d) of the Constitution) In terms of section 181(2) of the Constitution, read with section 10(1) (a) of the Commission for Gender Equality Act, 1996 (No. 39 of 1996) the CGE is independent and subject only to the Constitution and the law, and it must be impartial and must exercise its powers without fear, favour or prejudice.

The relationship between the Minister in The Presidency Responsible for Women, Youth and Persons with Disabilities and the Commission for Gender Equality (CGE) is administrative in nature due to the following reasons:

- i. 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.
- ii. The Minister in The Presidency Responsible for Women, Youth and Persons with Disabilities plays a facilitation role in the appointment of Commissioners by inviting interested parties through the media to apply and by notice in the Government Gazette, propose candidates for consideration for appointment as Commissioners. The CGE 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.

- iii. Lastly, the Minister in The Presidency Responsible for Women, Youth and Persons with Disabilities is the custodian of the Commission for Gender Equality Act and National Youth Development Agency therefore any legislative amendments thereto must be introduced in Cabinet by the Minister as a member of the national executive. It follows therefore that the Department of Women, Youth and Persons with Disabilities is responsible for the legislative processes necessary to amend these Acts.

Over the medium term, the commission will continue to advance legislation, policies and advocacy initiatives that contribute to the eradication of gender inequality.

The National Youth Development Agency (NYDA) was established in 2009 through the merger of the National Youth Commission and the Umsobomvu Youth Fund. The National Youth Development Agency Act (2008) is the founding legislation of the National Youth Development Agency. The agency’s role is to initiate, implement, facilitate and monitor youth development interventions aimed to facilitate participation and empowerment of young people and promote social cohesion.

The National Youth Development Agency’s MTEF plans are focused on providing a comprehensive suite of interventions to support decent employment, skills development, and entrepreneurship for all young people. Amongst the interventions planned are partnerships with different sector to provide training in technical and vocational skills; and facilitating access unlocking opportunities for access SETA learnerships (the NYDA currently have an agreement with Services SETA on the training and on the job coaching for boiler makers and tradesmen), provision of grants to young people for enterprise development (grant programme aligned to specific sectors), and co-ordination NYS programmes with key stakeholders.



# PART B

## PERFORMANCE INFORMATION

# PERFORMANCE INFORMATION

## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the AG report. Refer to page 79 of the report of the Auditor General, published within this report.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 SERVICE DELIVERY ENVIRONMENT

During the period under review the Department held its strategic planning session on 10 and 11 of October 2020 in preparation for the review of the 1st Draft Annual Performance Plan 2021/22.

The COVID-19 restrictions had a debilitating effect on the productivity of the Department, particularly during lockdown levels 5, 4 and 3. The situation progressively began to return to a semblance of normality with the implementation of measures to get employees back to the office and to manage remote working arrangements. While the COVID-19 pandemic and respective levels of restrictions resulted in many employees having to work remotely away from their normal places of work, it became apparent that by providing them with appropriate tools of trade and utilising software systems to enable virtual interactions, a different manner of performance and service delivery could be provided without employees having to be in physical proximity with each other. While this new reality is still very novel, it opens a wide array of possibilities and opportunities of how the Department may deliver its services in alternative ways. If more investment is made in relatively cheaper technology and data capabilities, the need for costlier physical infrastructure and related services can be significantly reduced.

Ultimately, the Department is committed to a working environment that is safe and without risks to the health of its employees. Nonetheless, the COVID-19 restrictions shall continue to have an impact on the utilisation and development of the workforce.

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

**Programme 1: Administration, managed by three 3 organisational divisions** – Departmental Management, Corporate Management; and Finance and Supply Chain Management

**Programme 2: Social Transformation and Economic Empowerment**, managed by Branch: Social Transformation and Economic Empowerment

**Programme 3: Policy, Stakeholder Coordination and Knowledge Management**, managed by Branch: Policy, Stakeholder Coordination and Knowledge Management

**Programme 4: Rights of Persons with Disabilities**, managed by Branch: Rights of Persons with Disabilities.

**Programme 5: National Youth Development**, managed by Chief Directorate: National Youth Development.

The particular responsibility given to the Minister is to lead on the gender dimension of Outcome 14:

Social Cohesion and Sub-Outcome 2: Equal opportunities, inclusion and redress, with reference to:

- Changing attitudes and behaviour in relation to gender issues and xenophobia; and
- Increased progress towards gender equality and empowerment of women, youth and persons with disabilities.

With regard to the commitments South Africa has made through international instruments, the DWYPD monitors and reports to various international bodies on progress made in the socio-economic empowerment of women, youth and persons with disabilities and advocacy against, and the prevention and elimination of, gender-based violence.

### 2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The progress on Service Delivery Improvement Plan (SDIP) is informed by Chapter 1, Part 111 C of the Public Service Regulations, of 1999 as amended. The regulations require Executive Authorities to establish and sustain a service delivery improvement programme for their departments which should include a Service Delivery Charter.

The Department 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 for the DWYPD is informed by the 2020-2025 Strategic and DWYPD Strategic Plans and is aligned to the Annual Performance Plan 2020/21. The tables below highlight the service delivery improvement plan and the achievements to date.

## Main services and standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Government (across all tiers) and its agencies</li> <li>Parastatals</li> <li>Civil Society Organisations, Movements and Networks</li> <li>Private Sector</li> <li>Academia</li> <li>Media</li> <li>Research Institutions</li> <li>Development Partners</li> <li>Independent Bodies</li> <li>Gender-Based Violence and Femicide Inter-Ministerial Committee</li> <li>Victims/Survivors of GBVF</li> <li>All women across the life cycle</li> <li>LGBTQIA+ (Gender Non-Conforming Persons)</li> <li>Children</li> <li>Girls</li> <li>Men</li> <li>Boys</li> <li>Communities</li> </ul>	<ul style="list-style-type: none"> <li>Development of the NCGBVF legislative framework</li> <li>Appointment of the Technical Support Team within DWYPD establishment (Secretariat)</li> <li>Establishment of the multisectoral NSP on GBVF implementation Collaborative Platform</li> </ul>	<ul style="list-style-type: none"> <li>Phased establishment approach</li> <li>Phase 1: Establishment and provision of an enabling environment for the Inter-Ministerial Committee</li> <li>Phase 2: Nomination and appointment of NCGBVF Board of Directors</li> <li>Phase 3: Appointment of NCGBVF Secretariat</li> <li>Phase 4: NCGBVF Launch</li> <li>NCGBVF Costing model</li> <li>NCGBVF Concept Paper and Terms of Reference</li> <li>NCGBVF financial resources sourcing</li> <li>Creation of multisectoral partnerships</li> <li>National Gender Machinery Consultations</li> <li>COVID-19 and GBVF Response Plan</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1: The Inter-Ministerial Committee was established and approved by the Cabinet</li> <li>Phase 2: The nomination process of the NCGBVF Board of Directors was halted in order to establish legislation for the structure.</li> <li>Phase 3: Recruitment of the secretariat (Technical Team) is underway</li> <li>Multisectoral partnerships were created through the Technical Pillar Teams for each of the six pillars of the NSP on GBVF</li> <li>Development of the NCGBVF legislative framework</li> </ul>
<ul style="list-style-type: none"> <li>Develop a National Strategic Plan on GBVF</li> </ul>	<ul style="list-style-type: none"> <li>Government (across all tiers) and its agencies</li> <li>Parastatals</li> <li>Civil Society Organisations, Movements and Networks</li> <li>Private Sector</li> <li>Academia</li> <li>Media</li> <li>Research Institutions</li> <li>Development Partners</li> <li>Independent Bodies</li> </ul>	<ul style="list-style-type: none"> <li>Approval of the of the Gender Based Violence and Femicide National Strategic Plan</li> <li>Development of Monitoring and Evaluation Systems on NSP on GBVF</li> <li>Weekly/ monthly and bi-annual progress reports on the implementation of the NSP on GBVF submitted</li> <li>Multi Stakeholder NSP on GBVF Pillar Technical Team Meetings and Collaborative Consultative Sessions held</li> </ul>	<ul style="list-style-type: none"> <li>National Strategic Plan on NSP on GBVF</li> <li>GBVF National Strategic Plan costing model</li> <li>GBVF National Strategic Plan monitoring and evaluation system</li> <li>GBVF National Strategic Plan Implementation progress report</li> <li>GBVF National Strategic Plan Implementation meetings and consultations</li> </ul>	<ul style="list-style-type: none"> <li>National Strategic Plan on Gender-Based Violence and Femicide was approved by the Cabinet</li> <li>NCGBVF Costing produced</li> <li>Weekly, Monthly and Bi-Annual Progress reports on the implementation of the National Strategic Plan on GBVF submitted to the</li> </ul>

## Main services and standards

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
<ul style="list-style-type: none"> <li>• Re-invigoration, revitalisation and strengthening of the National Gender Machinery</li> <li>• Women's empowerment and gender equality mainstreaming</li> <li>• National Gender Machinery Coordination and Accountability Forum to support closer collaboration between government, Parliament, independent bodies, private sector and civil society</li> <li>• Employment of GFPs in government departments as outlined in the NGPF (2000).</li> </ul>	<ul style="list-style-type: none"> <li>• Gender-Based Violence and Femicide Inter-Ministerial Committee</li> <li>• Victims/Survivors of GBVF</li> <li>• All women across the life cycle</li> <li>• LGBTQIA+ (Gender Non-Conforming Persons)</li> <li>• Children</li> <li>• Girls</li> <li>• Men</li> <li>• Boys</li> <li>• Communities</li> <li>• Government (across all tiers) and its agencies</li> <li>• Parastatals</li> <li>• Civil Society Organisations, Movements and Networks</li> <li>• Private Sector</li> <li>• Academia</li> <li>• Media</li> <li>• Research Institutions</li> <li>• Development Partners</li> <li>• Independent Bodies</li> <li>• Victims/Survivors of GBVF</li> <li>• All women across the life cycle</li> <li>• LGBTQIA+ (Gender Non-Conforming Persons)</li> <li>• Children</li> <li>• Girls</li> <li>• Men</li> <li>• Boys</li> <li>• Communities</li> </ul>	<ul style="list-style-type: none"> <li>• Multi-Stakeholder consultations on the development of the National Gender Machinery Coordination Framework</li> <li>• Development of the National Gender Machinery Coordination Framework</li> <li>• Approval of the National Gender Machinery Coordination Framework</li> </ul>	<ul style="list-style-type: none"> <li>• National Gender Machinery Coordination Framework developed</li> <li>• Consultation on national gender priorities held</li> </ul>	<ul style="list-style-type: none"> <li>• National Gender Machinery Coordination Framework developed and approved</li> </ul>

## 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 the strategic planning documents of departments and recommend inclusion of women empowerment and gender parity indicators.	<ul style="list-style-type: none"> <li>12 National Department's Strategic Plan and 12 Annual Performance Plans analysed and consolidated report developed with recommendations. Further 10 draft 2021/22 APP were analysed.</li> <li>Presentations were made as part of the DPME feedback session to departments on the analysis of draft 2021/22 APPs</li> </ul>
Promote gender sensitive research and policy analysis in relation to gender equality and women's empowerment	Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour)	Coordinate and conduct research on Government Priorities Providing gender inputs into draft policies and gazetted documents	The department will provide evidence based information and knowledge that is peer reviewed and it will be accessible to all stakeholders	<ul style="list-style-type: none"> <li>The department developed a Research Report on Government Priorities focusing on the Impact of Covid-19 on Women.</li> <li>DWYPD finalised and printed the 25 Year Review Report for dissemination.</li> <li>RPAKM used research data and information to develop the African Women Decade Report, the UNSG Report on the concluding observation of the UNCSW.</li> </ul>
Establish a knowledge gateway for women's socio- economic empowerment transformation and gender equality	Government (national and provincial) Non-Government (Business communities, civil society, women groups, gender organisations and labour)	-DoW is in the process of collaboration with Stakeholders with the aim of building working relations that will ultimately enable information and Knowledge sharing	The department will gather, collect, and made accessible gender knowledge and information	<ul style="list-style-type: none"> <li>The DWYPD hosted a webinar on Economic Justice and Rights to share knowledge and best practices.</li> <li>RPAKM provided research inputs to inform the speeches by Minister and Deputy Minister</li> <li>Provided research inputs on the relationship of alcohol and Gender Based Violence.</li> </ul>
Monitor and evaluate the impact of government policies and programmes on improving the socio-economic status of women, which includes facilitating stakeholder coordination (domestic, regional and international)	<ul style="list-style-type: none"> <li>Government</li> <li>Private sector</li> <li>Civil society</li> <li>International development partners</li> </ul>	-	We commit to facilitating for and providing of quarterly/ regular, updated, verifiable, and credible disaggregated data, information and impact assessments on progress made on women's socio-economic empowerment/transformation.	<ul style="list-style-type: none"> <li>Annual performance Monitoring report on Realising the Rights of Women, Youth and Persons with Disabilities was developed</li> <li>Cumulative COVID status report on how women benefitted from government relief funds</li> </ul>

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
<p>Conducting outreach initiatives, including dialogues to share and gather information to promote women's socio-economic empowerment and gender equality</p>	<ul style="list-style-type: none"> <li>• International organizations</li> <li>• Women Ministries</li> <li>• Public service and Private Sector;</li> <li>• Community</li> <li>• Labour</li> </ul>	<p>Conduct consultation workshops to gather information</p>	<p>The department will conduct consultative Stakeholder Workshops</p>	<p>The Department conducted the following initiatives, including dialogues to share and gather information to promote women's socio-economic empowerment and gender equality:</p> <ul style="list-style-type: none"> <li>• Stakeholder Engagement conducted at Orlando Children's Home in Orlando East.</li> <li>• Stakeholder Engagement conducted at TLC Children's Home in Bronkhorsfontein</li> <li>• Stakeholder Engagement conducted at Green Door Survivor's Life Line in Diepsloot</li> <li>• Women's Month Consultation with civil society organisations held on 15 July 2020</li> <li>• Women's Day Commemoration on 09 August 2020</li> <li>• Virtual Dialogue on Economic Justice for Women in the context of COVID-19 held on 21 August 2020</li> <li>• Consultative meeting with civil society organisations on 16 days of Activism for no violence against women and children campaign held on the 12th October 2020.</li> <li>• Stakeholder engagement with the National Taxi Alliance in ending gender based violence and femicide, women empowerment and accessibility in the taxi industry held on the 6th November 2020</li> <li>• Stakeholder engagement for 16 days of activism for no violence against women and children launch held on the 25th November 2020.</li> <li>• UNCSW65th session Stakeholder Engagement held on the first of March 2021.</li> <li>• Virtual Conference on mainstreaming Gender into National Strategy for Implementation of the (AfCTA) for Women's Economic Empowerment held on the 8th March, International Women's Day.</li> <li>• Taxi Gender Sensitization in collaboration with SANTACO Report held on 23rd March 2021 at Kimberley Taxi Rank</li> </ul> <p>Furthermore, 4 interventions to support economic Empowerment and participation of WYPD conducted:</p> <ul style="list-style-type: none"> <li>• A webinar with DFI's and ESEID cluster (4 June 2020)</li> </ul>

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
				<ul style="list-style-type: none"> <li>Facilitated the Coordination of an Integrated Entrepreneurship Development Programme (IEEDP) webinar (6 August 2020)</li> <li>Capacity Building Workshop held on Opportunities Within the Sanitary Dignity Programme Economic Value Chain (5 November 2020)</li> <li>Coordinated a virtual Enterprise Trade Fair for Women, Youth and Persons with disabilities (18 February 2021)</li> </ul>

### Batho Pele arrangements with beneficiaries (Consultation access etc)

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ARRANGEMENTS
<p><b>Availability of Information</b> Multi Stakeholder Consultations between the various stakeholders responsible for the implementation of the NSP on GBVF were held through Technical Teams of the NSP Pillars in order to ensure that all stakeholders understood the national strategy, their role in the implementation of the strategy, progress on implementation by all stakeholders and the expected results In order to ensure NSP on GBVF and progress on its implementation by the government departments</p> <p><b>Openness and Transparency</b> Continuous multi stakeholder consultations on the implementation of the NSP on GBVF and the development of the National Gender Machinery Coordination Framework, ensured the following</p> <ul style="list-style-type: none"> <li>Immediate communication about the challenges being experienced during the process of implementation of the NSP on GBVF</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous Multi stakeholder Pillar Technical Team consultations held for all six pillars of the NSP on GBVF</li> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Monthly Multi Stakeholder Technical Team Consultations were held for all 6 pillars of the NSP on GBVF in order to amongst others, ensure adequate sharing of information</li> <li>Multi stakeholder Collaborative sessions were also held in order to ensure that there is sharing of information between the stakeholders who are represented in the 6 pillars to, to ensure better coordination of the NSP on GBVF implementation</li> </ul>
<p><b>Openness and Transparency</b> Continuous multi stakeholder consultations on the implementation of the NSP on GBVF and the development of the National Gender Machinery Coordination Framework, ensured the following</p> <ul style="list-style-type: none"> <li>Immediate communication about the challenges being experienced during the process of implementation of the NSP on GBVF</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>Different stakeholders also engaged openly during the NGM Coordination Framework consultations</li> </ul>	<ul style="list-style-type: none"> <li>Monthly Multi Stakeholder Technical Team and Collaborative were held for all 6 pillars of the NSP on GBVF in order to ensure that there is open sharing of information in all the stages of implementation of the NSP on GBVF.</li> <li>Multi stakeholder consultations were also held in order to ensure that there is open sharing of information regarding the development of the NGM Coordination Framework</li> </ul>

**Service delivery information tool**

CURRENT/ACTUAL INFORMATION TOOLS	DESIRED INFORMATION TOOLS	ACTUAL ACHIEVEMENTS
<ul style="list-style-type: none"> <li>• Intranet</li> <li>• Virtual meetings</li> <li>• Emails</li> <li>• Telephones</li> </ul>	<ul style="list-style-type: none"> <li>• Intranet</li> <li>• Internet</li> <li>• Virtual meetings &amp; sessions</li> <li>• Physical meetings and workshops</li> <li>• Emails</li> <li>• Telephones</li> </ul>	<ul style="list-style-type: none"> <li>• Intranet was used because information was loaded into a central repository that can be accessed by stakeholders through a link</li> <li>• Virtual meetings &amp; sessions were held to share information</li> <li>• Emails to with reports and progress reports were sent to stakeholders</li> <li>• Information shared through use of telephones</li> </ul>

**COMPLAINTS MECHANISM**

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
<ul style="list-style-type: none"> <li>• Whatsapp Groups</li> <li>• Implementation Collaborative Platform Anonymous Surveys</li> <li>• Emails</li> <li>• Letter correspondence</li> </ul>	<ul style="list-style-type: none"> <li>• NCGBVF email address</li> </ul>	<ul style="list-style-type: none"> <li>• NCGBVF email address</li> <li>• Whatsapp Groups</li> <li>• Implementation Collaborative Platform Anonymous Surveys</li> <li>• Emails</li> <li>• Letter correspondence</li> </ul>

## 2.3 ORGANISATIONAL ENVIRONMENT

In the year under review, the reorganisation of the former Department of Women was managed through the National Macro Organisation of Government (NMOG) process whereby functions and concomitant resources of the rights of persons with disabilities and national youth development programme were transferred from the departments of Social Development and Planning, Monitoring and Evaluation respectively. On 19 September 2019, the Minister for the Public Service and Administration made a determination for the transfer of the respective functions and concurrence with the start-up organisational structure with effect from 01 April 2020.

In terms of the NMOG process, the start-up organisational structure reflects the reorganisation of the new department through the integration of the additional functions. A further process of organisational redesign and restructuring has been initiated to ensure that the structural architecture is more appropriately aligned to the new mandate, strategic intentions and service delivery model of the Department.

Through the 2020 AENE process, National Treasury informed the Department in September 2020 that the 2020/21 CoE baseline allocation was reduced by R 7.3 million - six months into the financial year. In October 2020, a further reduction of R 2.1 million was announced to the 2020 CoE allocation to fund the SAA Business Rescue Plan. Accordingly, the CoE budget for 2020/21 was reduced to R 111.7 million.

The successive reductions to the Compensation of Employees (CoE) budget can be illustrated as follows between allocations made in December 2019 versus December 2020.

	Dec' 2019	Dec' 2020	Variance	% Reduction
2020/21	121,186	111,753	-9,433	7.8
2021/22	128,867	111,284	-17,583	13.6
2022/23	134,784	111,084	-23,700	17.6
2023/24	-	111,943	-	-

As a result thereof and following a recommendation by the Budget Committee, the decision was made in September 2020 to reduce the headcount of the Department to ensure that compensation-related expenditure remains

within the allocated MTEF ceilings, particularly in the outer year of the medium-term. On that basis, the following posts were unfunded and no longer constitute posts on the establishment of the Department-

- Deputy Director-General: Rights of Persons with Disabilities;
- Chief Director: Social Empowerment and Participation;
- Director: Stakeholder Engagement, NYD (although subsequently filled through the transfer of the incumbent and concomitant funding of the Director: Young Women from Programme 3);
- Branch Coordinator: Rights of Persons with Disabilities;
- Community Outreach Officer: Office of the Deputy Minister;
- Assistant Director: Governance and Compliance, Rights of Persons with Disabilities;
- Admin Officer: Social Transformation and Economic Empowerment; and
- Personal Assistant: Policy, Stakeholder Coordination and Knowledge Management.

These drastic reductions to the MTEF baseline allocations shall have serious consequences for the future restructuring options available to the Department and its ability to adequately resource its intended performance targets and deliverables.

In support of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Department of Public Service and Administration and National Treasury reached consensus in November 2020 on the creation of a GBVF Secretariat within the Department to support the Interim GBVF Council and its functioning. Approval was accordingly granted for the shifting of funds from goods and services to the compensation of employees to be ring-fenced for the appointment of a GBVF Secretariat, comprising the following fixed-term contract positions till 30 March 2023, additional to the post establishment in the Chief Directorate: Governance Transformation, Justice and Security under Programme 2: Social Transformation and Economic Empowerment-

- Director, GBVF Secretariat;
- Deputy Director, Research, Monitoring and Evaluation, GBVF Secretariat;
- Deputy Director, Coordination and Stakeholder Management, GBVF Secretariat; and
- Administrative Officer: GBVF Secretariat.

As the GBVF Secretariat was only established in the fourth quarter of 2020/21, respective recruitment and selection processes to fill the Director and Deputy Director posts were not completed by the end of the financial year. Accordingly, the compensation funds that had been transferred for the remaining portion of 2020/21 were not spent and approval shall be requested to roll the funds over to the new financial year.

While the shifting of these funds has had the effect of increasing both the baseline MTEF CoE budget and the post establishment of the Department, these funds have been earmarked for the exclusive objective of establishing the GBVF Secretariat and may not be utilised for any other purpose.

Accordingly, where actual expenditure against the CoE budget amounted to 98.6% of the initial allocation, this decreased to 97.7% of the adjusted appropriation when the additional allocation for the GBVF Secretariat is included to the final allocation.

Likewise, whereas the number of vacancies against the initial post establishment at the end of the financial year amounted to a rate of 6.5%, this increased to 8.5% when the additional three vacancies in the GBVF Secretariat are taken into account.

To ensure that its human resources are capable of meeting its strategic objectives, a 2021/22 to 2023/24 HR Plan has been approved for the Department. From an analysis of the gaps between current and projected workforce requirements and within the context of the Department's operational needs and external environment, four specific HR planning priorities have been identified-

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

The implementation of the HR Plan has been structured though an Action Plan to ensure execution on an annual basis covering the succeeding financial years. The

monitoring and evaluation of the implementation and impact thereof shall be undertaken by the HR Management Committee.

The COVID-19 restrictions had a debilitating effect on the productivity of the Department, particularly during lockdown levels 5, 4 and 3. The situation progressively began to return to a semblance of normality with the implementation of measures to get employees back to the office and to manage remote working arrangements. While the COVID-19 pandemic and respective levels of restrictions resulted in many employees having to work remotely away from their normal places of work, it became apparent that by providing them with appropriate tools of trade and utilising software systems to enable virtual interactions, a different manner of performance and service delivery could be provided without employees having to be in physical proximity with each other. While this new reality is still very novel, it opens a wide array of possibilities and opportunities of how the Department may deliver its services in alternative ways. If more investment is made in relatively cheaper technology and data capabilities, the need for costlier physical infrastructure and related services can be significantly reduced.

Ultimately, the Department is committed to a working environment that is safe and without risks to the health of its employees. Nonetheless, the COVID-19 restrictions shall continue to have an impact on the utilisation and development of the workforce.

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

**Programme 1: Administration, managed by three 3 organisational divisions** – Departmental Management, Corporate Management; and Finance and Supply Chain Management

**Programme 2: Social Transformation and Economic Empowerment**, managed by Branch: Social Transformation and Economic Empowerment

**Programme 3: Policy, Stakeholder Coordination and Knowledge Management**, managed by Branch: Policy, Stakeholder Coordination and Knowledge Management

**Programme 4: Rights of Persons with Disabilities**, managed by Branch: Rights of Persons with Disabilities.

**Programme 5: National Youth Development**, managed by Chief Directorate: National Youth Development.

In the period under review, the Department contributed to Outcome 14 on promoting social cohesion and national building through the number of sustained and visible outreach initiatives or gender campaigns conducted, due to COVID-19 regulations the department could not conduct community mobilisation, namely:

12 Stakeholder Engagements conducted (initiatives for at Risk groups during the national lockdown held at different organizations in Gauteng which were):

1. TLC Children's Home in Bronkhorsfonten
2. Orlando Children;s Home in Orlando East
3. Green Door Survivor's life line in Diepsloot
4. Women's Month Consultation with civil society organisations held on 15 July 2020
5. Women's Day Commemoration on 09 August 2020
6. Virtual Dialogue on Economic Justice for Women in the context of COVID-19 held on 21 August 2020
7. Civil Society Organisations Consultation on 16 days of activism for no violence against women and children campaign on 2 October 2020
8. National Taxi Alliance engagement on ending gender based violence and femicide, women empowerment and accessibility in the taxi industry on 06 November 202
9. 16 days of activism for no violence against women and children launch on 25 November 2020
10. UNCSW65th session held on the 1 March 2021
11. Virtual Conference on mainstreaming Gender into National Strategy for Implementation of the (AfCFTA) for Women's Economic Empowerment held on the 8th March, International Women's Day
12. Gender Sensitization engagement in collaboration with SANTACO held on 23rd March 2021 at Kimberley Taxi Rank.

Partnership and Collaboration established on the European Union Gender Equality and Women's Empowerment (EU-GEWE) funding Programme;

5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated:

- i. The Department of Women, Youth and Persons with Disabilities (DWYPD) participated at the virtual meeting of the African Ministers in charge of gender and women's affairs under the theme 'COVID-19 response and recovery- a gendered framework' held on 12 May 2020 on zoom platform
- ii. One multilateral engagement (South Africa's participation in the meeting of the Commonwealth Ministers in charge of women's affairs and gender equality on COVID-19 held virtually on 3 September 2020)
- iii. Multi-lateral engagement: 5th African Union Specialized Technical Committee (AU STC) on GEWE Ministerial Meeting on 23-24 & 27 November 2020
- iv. COSP 13 international engagement on the 13th session of the UN Conference of State parties (COSP) to the convention on the right of persons with disabilities (UNCRPD) hosted virtually at the United Nations Headquarters, New York 1-3 December 2020
- v. Multilateral Engagement on South African's participation in the 6th India, Brazil and South Africa (IBSA) Women's Forum Ministerial Meeting held on 16 March 2021

The Department performance, out of 40 targets planned, 25 (62.5%) targets were achieved while 14 (37.5%) were not achieved. There was a decrease of 22.5% on targets achieved in the year under review compared to 2019/20 financial year (85%), this was as a result of the revision of APP due to COVID-19.

## 2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

With the enactment of the Disaster Management Act regulations relating to COVID19 in the year under review, COVID-19 pandemic affected most of the departments service delivery in terms of meeting annual planned outputs. A circular was forwarded to the departments to revise their Annual Performance Plan 2020/21 as a result of the call by the National Treasury on budget cuts.

### 3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department's strategic outcomes which are informed by its priorities and other government-wide outcomes over the MTSF are:

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

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

#### HIGHLIGHTS OF SIGNIFICANT ACHIEVEMENTS

- Maintained a vacancy rate of less than 10% - on 31 March 2021 the vacancy rate was 8.5% or 12 vacancies of 142 funded posts;
- The department approved an HR Plan which supports to implementation of the Strategic plan 2020-2025.
- Development and approval of a MTEF HR Plan in support of the Department's strategic intentions;
- Compliance to Covi-19 safety and regulations
- 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. This has culminated in the successful roll out of sanitary pads by all provinces to identified beneficiaries in quintiles 1- 3, farm and special schools
- The department produced and coordinated implementation of a National Strategic Plan (NSP) to end Gender-Based Violence and Femicide;

- The appointment of Technical Support Team to carry the work of National Council on Gender based Violence and Femicide (NCGBFV) was approved;
- Draft National Gender Machinery Framework developed
- Research report on government priorities to improve knowledge and understanding on subjects pertaining to women, youth and persons with disabilities produced
- Analysed 12 National Government 2020-2025 Strategic Plans and 2020/21 APPs for responsiveness to priorities relating to women's empowerment, youth development and disability;
- Produced annual monitoring report on government performance on realising the rights of women, youth and persons with disabilities; the report includes the progress on the implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework;
- 12 Stakeholder Engagements conducted (initiatives for at Risk groups during the national lockdown held at different organizations in Gauteng
- Legislative Report and issue paper completed with comments from the committee of experts;
- Status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed;
- Annual Performance monitoring report on inclusion of persons with disabilities produced
- National Youth Policy was reviewed and approved by Cabinet;
- NYP translated into 4 languages in addition to English (Sesotho; Siswati; IsiNdebele and TshiVenda);
- NYDA Act Amendment Bill was finalized and approved by Cabinet as a discussion document
- 4 youth machineries were convened.

### 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The narration provide an illustration of tables below on the Annual Performance Reporting as at 31 March 2021 against the five budget programme structures:

**Programme 1:** Administration;

**Programme 2:** Social Transformation and Economic Empowerment;

**Programme 3:** Policy, Stakeholder Coordination and Knowledge Management;

**Programme 4:** Rights of Persons with Disabilities

**Programme 5:** National Youth Development

## PROGRAMME 1: ADMINISTRATION

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

### SUB-PROGRAMMES:

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

**Financial Management:** The purpose is to provide and ensure effective, efficient financial management and supply chain services. This includes budget planning and expenditure monitoring; and the management of procurement, acquisition, logistics, asset, and financial transactions.

**Corporate Management:** The purpose of this programme is to provide effective human capital management, facilities and auxiliary management and ICT systems enablers for the DWYPD.

## SERVICE DELIVERY ACHIEVEMENTS

Programme 1 in the year under review, despite capacity constraints facing the Department, the following were key achievements:

- Maintained a vacancy rate of less than 10% - on 31 March 2021 the vacancy rate was 8.5% or 12 vacancies of 142 funded posts;
- Development and approval of a MTEF HR Plan in support of the Department's strategic intentions;
- Ensured 100% compliance of eDisclosures of SMS and other designated employees;
- Consulted and approved a revised PMDS policy for levels 2 to 12 for implementation in the 2021/22 performance cycle;
- MOU signed with PSETA and approval of Discretionary grants for implementation of Graduate Internship programme;
- Draft WEGE Bill finalised;
- Moved into SITA Cloud Hosting;
- Secured the Microsoft License for the Department;
- Compliance to Covid-19 safety and regulations.



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

### PROGRAMME 1: ADMINISTRATION

There were no amendments or discontinued outputs/targets in programme 1, the programme continued with the planned targets as they were in the original APP.

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
<b>SUB-PROGRAMME: DEPARTMENTAL MANAGEMENT</b>								
Improved governance processes and systems for DWYPD	Unqualified audit pinion on Predetermined Objectives and compliance matters	Unqualified audit pinion on Predetermined Objectives and compliance matters	New	New	Unqualified audit opinion	Not Achieved: The department developed Annual Performance Report (APR) 2019/20 and received a qualified audit opinion on predetermined objectives with matters for emphasis	The department received a qualified audit opinion on predetermined objectives with material findings on the usefulness and reliability of the reported performance information.	The audit opinion raised inconsistencies between the Annual Performance Report and the Annual Performance Plan and the reported performance had to be adjusted due to insufficient evidence. Ensure that APR 2020/21 receive unqualified audit opinion.
	Timeous payment of suppliers	Percentage of invoices paid within 30 days	Not Achieved	Not Achieved	100% payment of all valid invoices within 30 days	Not Achieved: 97.6% (Out of 4 434 invoices received, 4 329 or 97.6% were paid within 30 days)	105 (2.4%) invoices received were not paid within 30 days.	The late payment is due to level 5 and 4 lockdown, there was limited human resource capacity available for capturing payments.
	Unqualified audit opinion on Annual Financial Statements	Unqualified audit opinion	New	New	Unqualified audit opinion	Achieved: Obtained an unqualified audit opinion on Annual Financial Statements	No Deviation	None
<b>SUB-PROGRAMME: FINANCIAL MANAGEMENT</b>								

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
<b>SUB-PROGRAMME: CORPORATE MANAGEMENT</b>								
	Timeous filling of funded vacancies	Percentage vacancy rate	Achieved	Achieved	Maintain a vacancy rate of less than 10% annually	8.5% vacancy rate	No Deviation	None
	Human Resource Plan	Human Resource Plan developed	New	New	Human Resource Plan developed	Achieved: 2021/22-2023/24 HR Plan approved by the Minister on 31 March 2021	No Deviation	None
Approved Master Information Technology Strategy and Plan (MITSP)	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Approved Master Information System and Security Technology Plan (MISSTP)	New	New	Approved Master Information System and Security Technology Plan (MISSTP)	Not Achieved: Draft MITSP done and will be circulated for consultation in Q1 for 2021/22	MITSP still a draft and not approved as planned	Target could not be achieved due to capacity constraints in the ICT Directorate, the appointment of the Director: ICT is envisaged to be made before the end of the 1st quarter 2021.
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Bills on Women Empowerment and Gender Equality (WEGE) developed	Draft legislation on WEGE produced	New	New	Produce draft WEGE Bill	Not Achieved: The draft was reviewed and finalized by the end of Q4 to ensure readiness for submission to cabinet in the next financial year	Draft Bill is still in a consultation stage	The draft bill was not finalised due to capacity constraints in legal services in the ICT Directorate. The Bill was reviewed and will be finalized in 2021/22 FY.

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department in programme 1, out of 7 planned annual targets 3 (43%) were achieved and 4 (57%) were not achieved. The Department has been reorganised and contract workers appointed to create additional capacity to address performance gaps in the programme.

### Changes to planned targets

In Programme 1 there were no changes in the performance indicator or targets during the reporting period.

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

BUDGET PROGRAMME	INTERVENTION	GEOGRAPHIC LOCATION (PROVINCE/DISTRICT/LOCAL MUNICIPALITY)	NO. OF BENEFICIARIES	DISAGGREGATION OF BENEFICIARIES	TOTAL BUDGET ALLOCATION PER INTERVENTION (R'000)	BUDGET SPENT PER INTERVENTION	CONTRIBUTION TO THE OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
Administration	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A

## LINKING PERFORMANCE WITH BUDGET

### Programme 1: Sub-programme budget and actual expenditure

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
ADMINISTRATION						
Ministry	25 105	25 111	(6)	29 005	33 053	(4 048)
Departmental Management	17 806	17 795	11	18 511	18 380	131
Corporate Management	24 638	23 342	1 296	21 084	20 384	700
Financial Management	14 117	14 078	39	14 617	14 599	18
Office Accommodation	18 927	18 926	1	12 805	12 805	-
<b>Total</b>	<b>100 593</b>	<b>99 252</b>	<b>1 341</b>	<b>96 022</b>	<b>99 221</b>	<b>(3 199)</b>

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
ECONOMIC CLASSIFICATION						
Compensation of Employees	61 022	61 021	1	53 135	54 358	(1 223)
Goods and Services	35 921	35 895	26	38 049	40 048	(1 999)
Transfers and Subsidies	319	317	2	1 779	1 778	1
Capital Payments	3 331	2 019	1 312	2 659	2 656	3
Payments for Financial Assets	-	-	-	400	381	19
<b>Total</b>	<b>100 593</b>	<b>99 252</b>	<b>1 341</b>	<b>96 022</b>	<b>99 221</b>	<b>(3 199)</b>

## PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT (STEE)

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

### SUB-PROGRAMMES:

**Social Empowerment and Transformation:** provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women towards social transformation.

**Governance Transformation, Justice and Security:** provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.

**Economic Empowerment and Participation:** provides intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women towards economic transformation and development.

**Commission for Gender Equality** facilitates transfer payments to the Commission for Gender Equality (CGE), which promotes gender equality and respect for women's rights.

### SERVICE DELIVERY ACHIEVEMENTS

Programme 2 in the year under review, despite capacity constraints facing the programme, the following were key achievements:

- 4 interventions to support economic empowerment and participation of WYPD implemented:

- Quarter 1 held a webinar with DFI's and ESEID cluster
  - Quarter 2 facilitated the coordination of an Integrated Entrepreneurship Development Programme.
  - Quarter 3 held Capacity Building Workshop on Opportunities within the Sanitary Dignity Programme Economic Value Chain.
  - Quarter 4 coordinated a virtual Enterprise Trade Fair for Women, Youth and Persons with Disabilities.
- 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. This has culminated in the successful roll out of sanitary pads by all provinces to identified beneficiaries in quintiles 1- 3, farm and special schools by the 4th quarter.
  - Development of the sanitary dignity M&E framework.
  - The department produced and coordinated implementation of a National Strategic Plan (NSP) to end Gender-Based Violence and Femicide;
  - The appointment of Technical Support Team to carry the work of National Council on Gender based Violence and Femicide (NCGBVF) was approved;
  - Draft National Gender Machinery Framework developed;
  - From the department analysis of departments APP, 13 National Departments' APPs have integrated GBVF-NSP 2020-2024 priorities;
  - GBVF Monitoring and Evaluation system made up of M&E Framework, M&E Logframe and M&E Tools were developed;
  - Two biannual reports on the implementation of the GBVF-NSP were produced.



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

**TABLE 1: ON THE ORIGINAL ANNUAL PERFORMANCE PLAN FOR PROGRAMME 2**

Programme 2 had 2 targets in the original APP, one target was discontinued and there was no milestones for quarter 1, 2 and 3 however not achieved as it was discontinued. The other target amended and annual target not achieved.

<b>PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT</b>									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Output / Output indicators / Annual Target
<b>SUB-PROGRAMME: GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY</b>									
Levels of marginalisation and stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	Produce and coordinate implementation of a national strategic plan (NSP) to end gender-based violence and femicide	Number of reports on public sector institutions, private sector and civil society organisations monitored and evaluated on the implementation of the NSP to end gender based violence and femicide	New	New	1 annual report developed on public sector institutions, private sector and civil society organisations monitored and evaluated on the implementation of the NSP to end gender based violence and femicide)	No work was done as there were no milestones planned for quarter 1, 2 and 3 in the original APP.	The annual target not carried out as planned in the original APP.	Target discontinued in the revised/ addendum APP.	The NSP on GBVF is in its early stage of implementation. In this regard it requires constant reporting and monitoring. This target was discontinued so as to have a target that allows for constant reporting and monitoring of the NSP on GBVF in line with institutionalization of emergency responses particularly in the context of COVID-19.
Gender, youth and disability rights machineries institutionalized	Revised frameworks on women machineries produced, implemented, monitored and evaluated	Revised framework on women machinery produced	Achieved	Achieved	National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration	Draft National Gender Machinery (NGM) Framework developed	Annual Target not carried out as initially planned in the original APP, i.e. NGM Framework approved by the DG for submission to Cabinet for consideration.	The output was changed to a draft due to anticipation of changes as the department works on integrated framework for women, youth and persons with disabilities. We were requested to revise the target to develop a framework that reflects the current mandate of the department i.e., WYPD – hence we are developing a GEYODI Framework that include the youth and persons with disabilities.	The output was changed to a draft due to anticipation of changes as the department works on integrated framework for women, youth and persons with disabilities. We were requested to revise the target to develop a framework that reflects the current mandate of the department i.e., WYPD – hence we are developing a GEYODI Framework that include the youth and persons with disabilities.

**TABLE 2: ON REVISED/ADDENDUM ANNUAL PERFORMANCE PLAN**

<b>PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT</b>								
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Performance 2018/2019</b>	<b>Audited Actual Performance 2019/2020</b>	<b>Planned Annual Target 2020/2021</b>	<b>Actual Achievement 2020/2021</b>	<b>Deviation from Planned Target to Actual Achievement for 2020/2021</b>	<b>Reasons for Deviations</b>
<b>SUB-PROGRAMME: ECONOMIC EMPOWERMENT AND PARTICIPATION</b>								
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	Coordinate and facilitate interventions to support economic empowerment, participation and ownership for women youth and persons with disabilities	Number of interventions to support economic empowerment and participation of WYPD implemented	Not Achieved	Not Achieved	4 interventions to support economic empowerment and participation of WYPD implemented	Achieved: <ul style="list-style-type: none"> <li>4 interventions to support economic empowerment and participation of WYPD implemented.</li> <li>Quarter 1 held a webinar with DFI's and ESEID cluster</li> <li>Quarter 2 facilitated the coordination of an Integrated Entrepreneurship Development Programme.</li> <li>Quarter 3 held Capacity Building Workshop on Opportunities within the Sanitary Dignity Programme Economic Value Chain.</li> <li>Quarter 4 coordinated a virtual Enterprise Trade Fair for Women, Youth and Persons with Disabilities.</li> </ul>	No Deviation	None

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
<b>SUB-PROGRAMME: SOCIAL EMPOWERMENT AND TRANSFORMATION</b>								
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Coordinate and facilitate interventions to support education, health and skills development for women youth and persons with disabilities	Number of progress reports on the national rollout of the Sanitary Dignity Implementation Framework produced	New	Achieved	4 progress reports on the National Rollout of the Sanitary Dignity Implementation Framework produced	Achieved: 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.	No Deviation	None
<b>SUB-PROGRAMME: GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY</b>								
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	Coordinate implementation of a national strategic plan (NSP) to end gender-based violence and femicide	Number of NSP on GBVF approved	New	New	One NSP on GBVF approved	Achieved: One NSP on GBVF approved	No Deviation	None
	National Council on Gender based Violence and Femicide (NCGBVF) established		New	New	NCGBVF Established and launched	Not Achieved: Appointment of Technical Support Team to carry the secretariat work of NCGBVF approved	Instead of establishment of NCGBVF, appointment of Technical Support Team to carry the work of NCGBVF was approved.	The DPSA recommended that the NCGBVF be established through promulgation of Legislation. As a result legislation to regulate the mandate and operations of the NCGBVF is being developed.
	NGM Coordination Framework		Achieved	Achieved	NGM Framework approved	Not Achieved: Draft NGM Framework developed	Draft NG	The target will be adjusted to include youth and persons with disabilities in the following financial year

**PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT**

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement for 2020/2021	Reasons for Deviations
		GBVF-NSP 2020-24 implemented	New	New	GBVF-NSP 2020-24 priorities integrated into APPs of 10 National departments	Achieved: 13 national departments ` APPs have integrated GBVF-NSP 2020-2024 priorities	03 more departments integrated GBVF-NSP 2020-2024 priorities to their APPs.	There is over achievement because more National Departments were constantly engaged on the process of integrating NSP GBVF on their APPs.
		GBVF Monitoring and Evaluation (M&E) System developed and approved	New	New	GBVF M&E system developed	Achieved: GBVF M&E system made up of M&E Framework, M&E Logframe and M&E Tools, developed	No Deviation	None
		Comprehensive National GBVF Prevention Strategy developed and implemented	New	New	Comprehensive National GBVF Prevention Strategy developed	Not Achieved: A communication section of the prevention strategy was developed	Working with partners through the collaborative platform, we were only able to produce a draft communication section of the prevention strategy	Implementation of the target was delayed due to budgetary constraints in the unit
		GBF-NSP implementation monitored	New	New	Two biannual reports on the implementation of the GBVF-NSP produced	Achieved: Two biannual reports on the implementation of the GBVF-NSP produced	No Deviation	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department in programme 2, out of 9 planned annual targets 7 (78%) were achieved and 2 (22%) were not achieved.

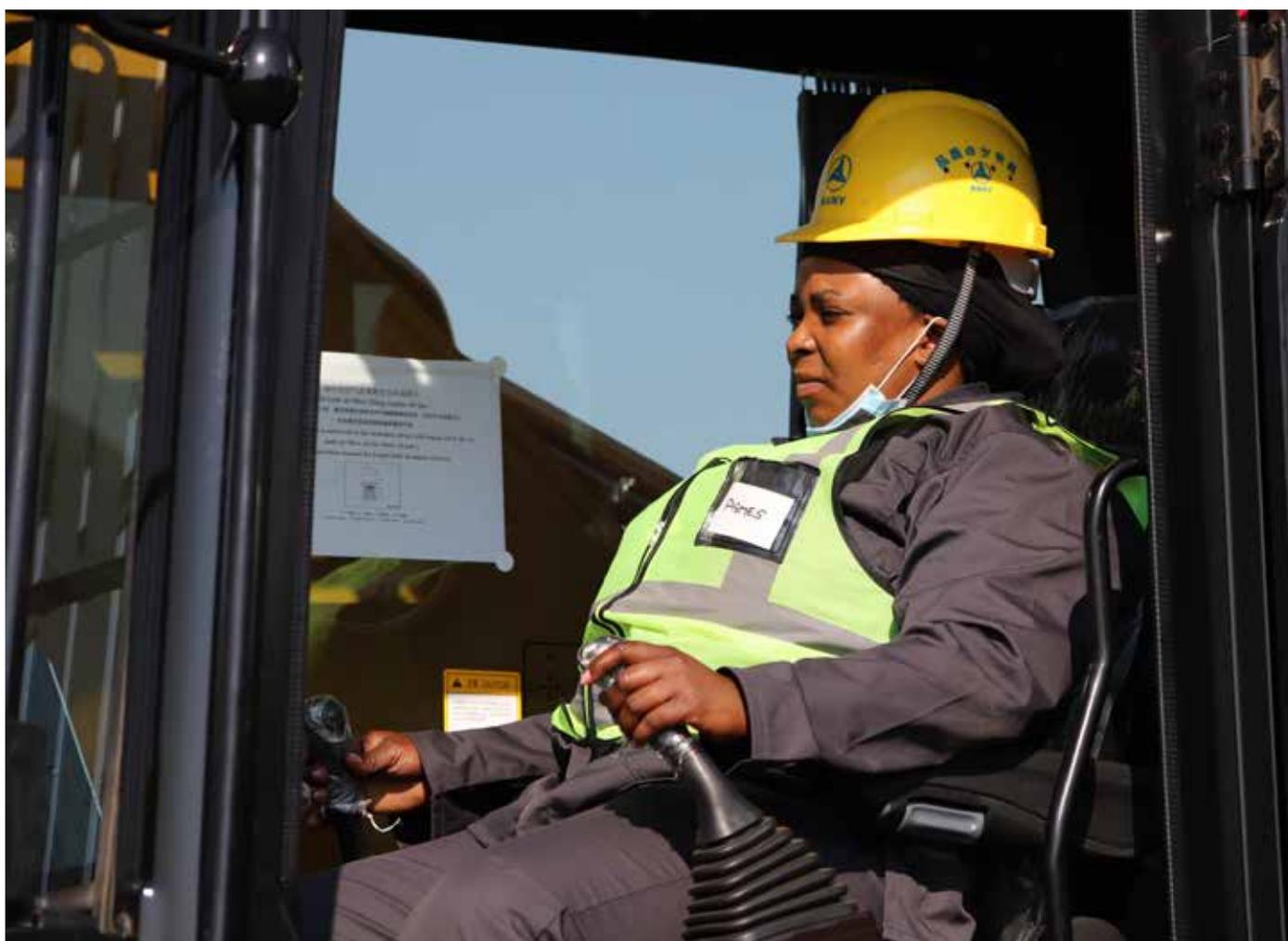
There were no major deviations on most of the targets. Where targets were not met it was due to unforeseen circumstances and capacity constraints. As the organisational stature has been reviewed to create capacity

### Changes to planned targets

In Programme 2 in the revised tabled APP 1 annual target, i.e. "1 annual report developed on public sector institutions, private sector and civil society organisations monitored and evaluated on the implementation", based on the following reason: so as to have a target that allows for constant reporting and monitoring of the NSP on GBVF in line with institutionalization of emergency responses particularly in the context of COVID-19.

Another annual target, i.e. "National Gender Machinery (NGM) Framework approved by the DG for submission to Cabinet for consideration" was amended with the following reason: "The output was changed to a draft due to anticipation of changes as the department works on integrated framework for women, youth and persons with disabilities. We were requested to revise the target to develop a framework that reflects the current mandate of the department i.e., WYPD – hence we are developing a GEYODI Framework that include the youth and persons with disabilities.

Lastly, four annual targets were added i.e. (1) 10 national departments' APPs have integrated GBVF-NSP 2020-2024 priorities, (2) GBVF M&E system developed, (3) Comprehensive National GBVF Prevention Strategy developed, and (4) Two biannual reports on the implementation of the GBVF-NSP produced.



**TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC**

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP ( where applicable)	Immediate outcomes
<b>PROGRAMME 2: STEE</b>								
Sup-programme: SEP	Donated Sanitary pads, Personal Protective Equipment, like Soap and Masks, COVID-19 Educational Material and Nappies, in collaboration with Partners	All the Districts of Gauteng, as part of Phase -1 of the distribution	As identified by GP DSD	<ul style="list-style-type: none"> <li>Substance abuse &amp; treatment Centres (Halfway House)</li> <li>Child &amp; Youth Care Centres (CYCC)</li> <li>Shelters for victims of crime &amp; Gender Based Violence</li> <li>Facilities for persons with disabilities</li> <li>Community Nutrition Development Centres (CNDCCs)</li> <li>Drop in Centres</li> <li>Shelters for Homeless</li> <li>Thuthuzela Centres</li> <li>Persons with Disabilities</li> </ul>	R3 230 247.58	<ul style="list-style-type: none"> <li>Donation of sanitary towels, bath soap, nappies, toothbrushes, and powder soaps from Procter &amp; Gamble worth R2 501 703 38 million</li> <li>Donation of sanitary towels, bath soaps and masks from the UNFPA worth R340 031.00</li> <li>Donation of sanitary towels, bath soaps, masks and food parcels from the Footprints Foundation worth R165 891.50</li> <li>Donation of sanitary towels, bath soaps and Covid-19 educational material from WaterAid worth R190 621.70</li> <li>Donation of sanitary towels, transparent masks and food parcels from Langelihle Youth Foundation worth R32 000.00</li> </ul>	<p>The programme is in alignment with the sanitary dignity programme on the aspect of distributing menstrual products to girls and women as it was difficult for indigents to access them during lockdown</p>	<ul style="list-style-type: none"> <li>Food parcels gave relief to socially distressed groups</li> <li>Sanitary pads ensured that indigents have menstrual product</li> <li>Soap ensured that regular washing is reinforced with good hygiene</li> <li>Nappies ensured that infant hygiene is addressed</li> <li>COVID-19 Educational Material made citizens more aware of safety measures to avoid infection</li> </ul>

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
<b>PROGRAMME 2: STEE</b>								
	Consignment of 20, 000 sanitary pads, (200 Boxes of 100 packs of 10s), 17 682 bars of soap and 5 litres of sanitizers were delivered to the DSD GP Food bank as part of donations from WaterAid	All the Districts of Gauteng, as part of the 2nd WaterAid consignment for Gauteng	4,100 targeted beneficiaries across all the regions in Gauteng.	Focus on Substance abuse & treatment centres and Child & Youth Care Centres (CYCC) as they received less consignment in Phase 1	R571, 987.00	<ul style="list-style-type: none"> <li>Sanitary pads =R200 000.00</li> <li>Soaps =R198 498.00</li> <li>Sanitizers = R173 489.00</li> </ul>		<ul style="list-style-type: none"> <li>Sanitary pads ensured that indigents have menstrual product;</li> <li>Soap and sanitizer ensured that regular washing is reinforced with good hygiene</li> </ul>
	Consignment of 583 boxes of sanitary pads, 585 boxes of soap and 700 masks delivered to the EC DSD and 2333 boxes of sanitary pads, 900 boxes of soap and 700 masks delivered to the KZN DSD	All the Districts of EC & KZN identified for Phase 2 of the programme according to need as identified by the provinces	As determined by the provincial EC & KZN DSD according to need	Focus on Substance abuse & treatment centres, shelters for victims of crime and GBV, facilities for persons with disabilities, Child & Youth Care Centres (CYCC), Thuthuzela Centres, Shelters for the Homeless and Drop in Centres				

## LINKING PERFORMANCE WITH BUDGET

### Programme 2: Sub-programme budget and actual expenditure

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
<b>SOCIAL TRANSFORMATION &amp; ECONOMIC EMPOWERMENT</b>						
Management STEE	4 773	3 533	1 240	4 347	4 347	-
Social Empowerment and Transformation	5 549	3 903	1 646	7 553	7 552	1
Governance Transformation, Justice & Security	8 185	4 220	3 965	7 585	7 609	(24)
Economic Empowerment & Participation	4 630	4 361	269	3 778	3 751	27
Commission for Gender Equality	78 615	78 615	-	85 177	85 177	-
<b>Total</b>	<b>101 752</b>	<b>94 632</b>	<b>7 120</b>	<b>108 440</b>	<b>108 436</b>	<b>4</b>

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/ UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/ UNDER EXPENDITURE R'000
<b>ECONOMIC CLASSIFICATION</b>						
Compensation of Employees	14 201	14 199	2	16 206	16 205	1
Goods and Services	8 819	1 779	7 040	6 889	6 886	3
Transfers and Subsidies	78 655	78 654	1	85 321	85 321	-
Capital Payments	77	-	77	24	24	-
<b>Total</b>	<b>101 752</b>	<b>94 632</b>	<b>7 120</b>	<b>108 440</b>	<b>108 436</b>	<b>4</b>

## PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT

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

### SUB-PROGRAMMES:

**Research, Policy Analysis and Knowledge Management:** promotes the development of gender-sensitive research and knowledge, and conducts policy analysis to effect transformation for the empowerment of women and gender equality.

**International Relations:** promotes international engagements on women and South Africa's compliance with international treaties on women.

**Stakeholder Coordination and Outreach:** conducts stakeholder engagements and outreach initiatives to promote empowerment and inclusion of women, youth and persons with disabilities.

**Monitoring and Evaluation:** monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, and regional, continental and international treaties and commitments.

### SERVICE DELIVERY ACHIEVEMENTS

Programme 3 in the year under review, despite capacity constraints facing the programme, the following were key achievements:

- Research report on government priorities to improve knowledge and understanding on subjects pertaining to women, youth and persons with disabilities produced;
- 2 Periodic Reports on international commitments produced:
  - 1 South African Report on the implementation of the African Women's Decade 2010-2020 for the period 2016-2020;
  - 1 report on South Africa's 2019 Solemn Declaration on Gender Equality in Africa
- Analysed 12 National Government 2020-2025 Strategic Plans and 2020/21 APPs for responsiveness to priorities relating to women's empowerment, youth development and disability;
- Produced annual monitoring report on government performance on realising the rights of women, youth and persons with disabilities; the report includes the progress on the implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework;
- Gender responsive evaluation inception report on empowerment of women developed;
- Partnership and Collaboration established on the European Union Gender Equality and Women's Empowerment (EU-GEWE) funding Programme;

- 5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated:
  - i. The Department of Women, Youth and Persons with Disabilities (DWYPD) participated at the virtual meeting of the African Ministers in charge of gender and women's affairs under the theme 'COVID-19 response and recovery- a gendered framework' held on 12 May 2020 on zoom platform
  - ii. One multilateral engagement (South Africa's participation in the meeting of the Commonwealth Ministers in charge of women's affairs and gender equality on COVID-19 held virtually on 3 September 2020)
  - iii. Report on multi-lateral engagement: 5th African Union Specialized Technical Committee (AU STC) on GEWE Ministerial Meeting on 23-24 & 27 November 2020
  - iv. COSP 13 international engagement report on the 13th session of the UN Conference of State parties (COSP) to the convention on the right of persons with disabilities (UNCRPD) hosted virtually at the United Nations Headquarters, New York 1-3 December 2020
  - v. Multilateral Engagement Report on South African's participation in the 6th India, Brazil and South Africa (IBSA) Women's Forum Ministerial Meeting held on 16 March 2021
- 12 Stakeholder Engagements conducted (initiatives for at Risk groups during the national lockdown held at different organizations in Gauteng which were):
  1. TLC Children's Home in Bronkhorsfonten
  2. Orlando Children;s Home in Orlando East
  3. Green Door Survivor's life line in Diepsloot
  4. Women's Month Consultation with civil society organisations held on 15 July 2020
  5. Women's Day Commemoration on 09 August 2020
  6. Virtual Dialogue on Economic Justice for Women in the context of COVID-19 held on 21 August 2020
  7. Civil Society Organisations Consultation on 16 days of activism for no violence against women and children campaign on 2 October 2020
  8. National Taxi Alliance engagement on ending gender based violence and femicide, women empowerment and accessibility in the taxi industry on 06 November 2020
  9. 16 days of activism for no violence against women and children launch on 25 November 2020
  10. UNCSW65th session held on the 1 March 2021
  11. Virtual Conference on mainstreaming Gender into National Strategy for Implementation of the (AfCFTA) for Women's Economic Empowerment held on the 8th March, International Women's Day
  12. Gender Sensitization engagement in collaboration with SANTACO held on 23rd March 2021 at Kimberley Taxi Rank.

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

**TABLE 1: ORIGINAL ANNUAL PERFORMANCE PLAN FOR PROGRAMME 3**

In the original APP in the period under review in programme 3, three targets were not achieved as a result of revised APP, 2 targets were discontinued and one target amended

PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Output / Output indicators / Annual Target
<b>SUB-PROGRAMME: POLICY, RESEARCH AND KNOWLEDGE MANAGEMENT</b>									
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Establishment and implementation of integrated knowledge hub	Integrated Knowledge Hub established and implemented	Not Achieved	Achieved	Integrated Knowledge Hub model approved	Not Achieved: Concept document developed in quarter 1	The target not carried out as planned in the original APP	Target discontinued from quarter 2	The target has been stopped due to budget reprioritization for the COVID 19 pandemic
<b>SUB-PROGRAMME: MONITORING AND EVALUATION</b>									
Government wide planning, budgeting, M&E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities	Gender responsive evaluation undertaken	Number of evaluation Report on empowerment of women produced	Achieved	Achieved	1 draft evaluation report on the empowerment of women produced	Not Achieved: 1 inception report for the evaluation on the empowerment of women produced	This target was adjusted in the revised/ adjusted APP to 1 inception report for the evaluation on the empowerment of women produced.	Target amended in the revised/ addendum APP.	For quarter 1, 2 and 3 there was no target planned. The target has been spread over two financial years due to the budget reprioritization. The target for 2020/21 is one inception report for the evaluation on the empowerment of women produced

PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Output / Output indicators / Annual Target
<b>SUB-PROGRAMME: STAKEHOLDER COORDINATION AND OUTREACH</b>									
Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights	Community mobilisation initiatives on the rights of women, youth and person with disabilities coordinated	Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated	Not Achieved	Achieved	4 community mobilisation initiatives coordinated	Not Achieved No work was done.	4 community mobilisation initiatives not coordinated.	The target could not be carried out as planned due to COVID 19 regulations as this form of initiative required physical meetings which were not permitted during the lockdown period	The target had to be discontinued because community mobilization is not possible due to COVID 19 regulations as this form of initiative required physical meetings which were not permitted during the lockdown period.

**TABLE 2: REVISED/ADDENDUM ANNUAL PERFORMANCE PLAN FOR PROGRAMME 3**

<b>PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT</b>								
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Performance 2018/2019</b>	<b>Audited Actual Performance 2019/2020</b>	<b>Planned Annual Target 2020/2021</b>	<b>Actual Achievement 2020/2021</b>	<b>Deviation from planned target to actual achievement for 2020/2021</b>	<b>Reasons for Deviations w</b>
<b>SUB-PROGRAMME: POLICY, RESEARCH AND KNOWLEDGE MANAGEMENT</b>								
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Research on government priorities	Number of research reports on government priorities produced	Achieved	Achieved	1 Research Report on government priorities produced	Achieved: 1 Research Report on Government Priorities produced	No Deviation	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 periodic reports on international commitments produced	New	Achieved	2 periodic reports on international commitments produced	Achieved: 2 Periodic Reports on international commitments produced	No Deviation	None

**PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT**

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations w
<b>SUB-PROGRAMME: MONITORING AND EVALUATION</b>								
Government wide planning, budgeting, M&E address priorities relating to women's empowerment, youth development and the rights of persons with disabilities	Analysis of national government 2020-2025 Strategic Plans for responsiveness to priorities relating to women's empowerment, youth development and disability rights	Number of national government Strategic Plans analysed	Achieved	Achieved	10 national government Strategic Plans analysed	Achieved: 12 National Government Strategic plans 2020-2025 and 12 APPs 2020/21 analysed	Overachievement of 2 National Government Strategic plans 2020-2025 and 12 APPs 2020/21 analysed	The Department of Human Settlement, Water and Sanitation, has separate strategic plans and APP for Human Settlement and for Water and Sanitation. The same with the Department of Higher Education, Science and Innovation, has separate strategic plans and APP for Department of Higher Education and for the Department of Science and Innovation
	Annual monitoring report on government performance on realising the rights of women, youth and persons with disabilities	Number of annual performance monitoring reports produced	Achieved	Achieved	1 annual performance monitoring reports produced	Achieved: 1 Annual Performance Monitoring report produced	No Deviation	None
	Gender responsive evaluation undertaken	Number of Evaluation reports on empowerment of women produced	Achieved	Achieved	1 inception report for the Evaluation on the empowerment of women produced.	Achieved: 1 inception report for the evaluation on the empowerment of women produced	No Deviation	None

PROGRAMME 3: POLICY, STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations w
<b>SUB-PROGRAMME: INTERNATIONAL RELATIONS</b>								
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and world	Partnerships, collaborations, coalitions and alliances established and strengthened	Number of partnership and collaborations established	New	New	1 partnership and collaborations established	Achieved: 1 Partnership and Collaboration established on the European Union Gender Equality and Women's Empowerment (EU-GEWE) funding Programme	No Deviation	None
	Representation and participation at global, continental and regional engagements on women, youth and persons with disabilities coordinated	Number of multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	New	New	5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	Achieved: 5 multilateral and bilateral engagements on women, youth and persons with disabilities coordinated	No Deviation	None
<b>SUB-PROGRAMME: STAKEHOLDER COORDINATION AND OUTREACH</b>								
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 disability	Number of stakeholder engagements on the empowerment of women, youth and persons with disability conducted	Achieved	Achieved	12 stakeholders engagement conducted	Achieved: 12 Stakeholder Engagements conducted (Initiatives for at Risk groups during the national lockdown held at different organizations in Gauteng).	No Deviation	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

None, programme 3 out of the 8 planned targets all 8 (100%) targets were achieved.

### Changes to planned targets

In Programme 3 in the revised tabled APP 1 annual target discontinued, i.e. "Integrated Knowledge Hub model approved", based on the following reason: the target has been stopped due to budget reprioritization for the COVID-19 Pandemic.

Another discontinued annual target, i.e. "4 community mobilisation initiatives coordinated" based on the following reason: the target had to be discontinued because community mobilization is not possible due to COVID 19 regulations as this form of initiative required physical meetings which were not permitted during the lockdown period.

Lastly, one annual target was amended, i.e. "1 draft Evaluation report on empowerment of women" based on the following reason: the target has been spread over two financial years due to the budget reprioritization. The target for 2020/21 is one inception report for the evaluation on the empowerment of women produced.



**TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC**

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
<b>PROGRAMME 3: PSCKM</b>								
Sub-programme: SCO	Outreach initiatives for at-risk groups during the national lockdown held in TLC Children's Home	Bronkhorfontein, Gauteng	At present TLC cares for up to 35 babies			0	Stakeholder engagements on the empowerment of women, youth development and disability rights	
SCO	Outreach initiatives for at-risk groups during the national lockdown held in Orlando Children's Home	Orlando East, Soweto, Gauteng	Presently the Home looks after 60 Children of ages ranging from a 3 month old baby to an eldest girl of 20 years.			0	Stakeholder engagements on the empowerment of women, youth development and disability rights	
SCO	Outreach initiatives for at-risk groups during the national lockdown held in Green Door Survival	Diepsloot, Gauteng	Currently, the shelter has 6 women in residence			0	Stakeholder engagements on the empowerment of women, youth development and disability rights	

## LINKING PERFORMANCE WITH BUDGET

Programme 3: Sub-programme budget and actual expenditure

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Management PSKM	3 646	3 158	488	4 791	4 071	720
Research, Policy Analysis and Knowledge Management	6 589	6 110	479	8 840	6 253	2 587
International Relations	2 094	-	2 094	2 617	2 299	318
Stakeholder Coordination and Outreach	11 635	9 868	1 767	16 167	16 899	(732)
Monitoring and Evaluation	7 409	6 003	1 406	7 521	4 209	3 312
<b>Total</b>	<b>31 373</b>	<b>25 139</b>	<b>6 234</b>	<b>39 936</b>	<b>33 731</b>	<b>6 205</b>

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Compensation of Employees	20 928	19 894	1 201	20 981	18 450	2 531
Goods and Services	7 609	2 722	4 887	18 386	15 210	3 176
Transfers and Subsidies	29	27	2	48	47	1
Capital Payments	154	10	144	521	24	497
<b>Total</b>	<b>31 373</b>	<b>25 139</b>	<b>6 234</b>	<b>39 936</b>	<b>33 731</b>	<b>6 205</b>

## PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES

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

### SUB-PROGRAMMES:

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

### SERVICE DELIVERY ACHIEVEMENTS

Programme 4 in the year under review, despite capacity constraints facing the programme, the following were key achievements:

- Conducted a Webinar with the Disability Rights Sector, Minister, Deputy Minister and public participants.
- Framework on Disability Rights Awareness Raising and Self-Representation reviewed and consulted with members of the PWGD;
- Legislative Report and issue paper completed with comments from the committee of experts;
- Status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed;
- Annual Performance monitoring report on inclusion of persons with disabilities produced



The table below sets out actual progress against planned targets for the strategic outcomes and performance indicators per sub-programme of **Programme 4**, as well as reasons for variance on targets that were not achieved for the financial year under review.

**TABLE 1: ORIGINAL ANNUAL PERFORMANCE PLAN FOR PROGRAMME 4**

In programme 4 two targets in the original APP were not achieved, one was discontinued and the other one amended.

<b>PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES</b>									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations	Reasons for revisions to the Output / Output indicators / Annual Target
<b>SUB-PROGRAMME: RIGHTS OF PERSONS WITH DISABILITIES</b>									
Gender, youth and disability rights machineries institutionalized	Revised frameworks on Persons with disability produced, implemented, monitored and evaluated	National Disability Rights Machinery strengthened	New	Achieved	Disability Inclusion embedded in Government wide institutional arrangements	Conducted a Webinar with the Disability Rights Sector, Minister, Deputy Minister and public participants.	The planned target did not continue in quarter 2, 3 and 4	The target discontinued in the revised/addendum APP	The target has been stopped due to budget reprioritization for COVID-19 pandemic. The target has been stopped for this financial year
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities		Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities developed	New	New	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment	Framework on Disability Rights Awareness Raising and Self-Representation reviewed and consulted with members of the PWGD	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities not released for public comment as planned in the original APP	The annual target has to be amended in the revised/addendum to "Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities developed"	The reason is that the Consultations were envisaged to take place physically however due to Covid 19 that meant review of the broadness of the consultations to accommodate the virtual arrangement. The Consultation period had to be shortened.

**TABLE 2: REVISED/ADDENDUM ANNUAL PERFORMANCE PLAN FOR PROGRAMME 4**

<b>PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES</b>								
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Performance 2018/2019</b>	<b>Audited Actual Performance 2019/2020</b>	<b>Planned Annual Target 2020/2021</b>	<b>Actual Achievement 2020/2021</b>	<b>Deviation from planned target to actual achievement for 2020/2021</b>	<b>Reasons for Deviations</b>
<b>SUB-PROGRAMME: RIGHTS OF PERSONS WITH DISABILITIES</b>								
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Bills on persons with disability developed	Legislative report for the development of Disability Rights Bill and Act produced	New	New	Legislative report for the development of Disability Rights Bill produced	Not Achieved: The issue paper with comments from the committee of experts produced	The Process of the draft Bill is determined by the South African Law Reform Commission. The department participates as content experts in the drafting process	Process outline with clear timeframes to be provided by the South African Law Reform Commission
Gender, youth and disability rights machineries institutionalised	Revised frameworks on Persons with disability produced, implemented, monitored and evaluated	National Disability Rights Machinery strengthened	-	-	No Target			
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities		Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities developed	New	New	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment	Not Achieved: Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities developed	Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities developed, however not submitted to Cabinet.	The Framework had to be consulted with Nedlac before it is submitted to Cabinet, therefore the Framework will be submitted to Cabinet in the 2021/22 FY.
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and	International and National compliance reporting on rights of persons with disabilities	Number of reports on compliance with national/international obligations for rights of persons with disabilities	New	New	One status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed	Achieved: One status report on Disability Inclusion in Departmental Strategic Plans and APPs for 2021-2024 developed	No Deviation	None

**PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES**

Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations
engagements towards a better Africa and world			New	New	One Annual Performance monitoring report on inclusion of persons with disabilities produced	Achieved: One annual performance monitoring report on inclusion of persons with disabilities produced	No Deviation	None

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

Programme 4, out of 4 annual planned targets 2 (50%) targets achieved while 2 (50%) were not achieved.

There were no major deviations on the targets. Where targets were not met it was due to unforeseen circumstances and capacity constraints. As the organisational stature has been reviewed to create capacity

### Changes to planned targets

In Programme 4 in the revised tabled APP 1 annual target was discontinued, i.e. "Disability Inclusion embedded in Government wide institutional arrangements", based on the following reason: the target has been stopped for this financial year due to budget reprioritization for COVID-19 pandemic.

Lastly, another one annual target was amended, i.e. "Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment" based on the following reason: the Consultations were envisaged to take place physically however due to COVID-19 that meant review of the broadness of the consultations to accommodate the virtual arrangement.

**TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC**

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
<b>PROGRAMME 4: RPD</b>								
Sub-programme: Advocacy and Mainstreaming	PPE's for the disability rights sector		13 centers and 2 donations from office. 150 in total		N/A	N/A	N/A	N/A
Sub-programme: Advocacy and Mainstreaming	Participation in the social impact and legal regulatory work streams of the National Command Council of Corona virus Consultation with the PWGD on the work of the command council	National	Persons with disabilities in the country		N/A	N/A	N/A	N/A
Sub-programme: Advocacy and Mainstreaming	Participation in the social impact and legal regulatory work streams of the National Command Council of Corona virus Consultation with the PWGD on the work of the command council Plenary meeting with the President on 3 Dec 2020. The outcome report focusses on Priorities for persons with disabilities.	National	Persons with disabilities in the country		N/A	N/A	N/A	N/A

Budget Programme	Intervention	Geographic location (Province/District/local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
<b>PROGRAMME 4: RPD</b>								
Sub-programme: Advocacy and Mainstreaming	Made inputs for level 3 regulations	National	Persons with disabilities in the country		N/A	N/A	Level 1 and 3 regulations	Implementation of regulations by different department in the social impact workstream and public containment workstream.
Sub-programme: Advocacy and Mainstreaming	Benchmarking	<ul style="list-style-type: none"> <li>• Lesotho</li> <li>• Democratic Republic of the Congo</li> <li>• USA</li> <li>• Columbia</li> <li>• Zimbabwe</li> <li>• Australia</li> </ul>			N/A	N/A		Feedback from other countries
Sub-programme: Advocacy and Mainstreaming	Participation in the social impact and legal regulatory work streams of the National Command Council of Corona virus Regulations amendments from Alert level 3, 2 & 1	National	Persons with disabilities in the country		N/A	N/A	Alert Level 3, 2 & 1	Implementation of regulations by different departments in the social impact workstream and public containment workstream.
Sub-programme: Governance & Compliance	Research on impact of COVID-19 on persons with disabilities in partnership with OHCHR	All provinces	500	Research methodology disaggregate data according to gender, age and disability	R340000	0	One status report on inclusion of persons with disabilities	Approved Research report on socio-economic status of persons with disabilities during state of national disaster

## LINKING PERFORMANCE WITH BUDGET

### Programme 4: Sub-programme budget and actual expenditure

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
RIGHTS OF PERSONS WITH DISABILITIES						
Management: Right of Persons with Disabilities	11 983	8 196	3 787	-	-	-
<b>Total</b>	<b>11 983</b>	<b>8 196</b>	<b>3 787</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/ UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/ UNDER EXPENDITURE R'000
ECONOMIC CLASSIFICATION						
Compensation of Employees	8 262	7 236	1 026	-	-	-
Goods and Services	3 644	960	2 684	-	-	-
Transfers and Subsidies	-	-	-	-	-	-
Capital Payments	77	-	77	-	-	-
<b>Total</b>	<b>11 983</b>	<b>8 196</b>	<b>3 787</b>	<b>-</b>	<b>-</b>	<b>-</b>

## PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT

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

### SUB-PROGRAMMES:

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

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

### SERVICE DELIVERY ACHIEVEMENTS

Programme 5 in the year under review, despite capacity constraints facing the programme, the following were key achievements:

- National Youth Policy was reviewed and approved by Cabinet;
- NYP translated into 4 languages in addition to English (Sesotho; Siswati; IsiNdebele and TshiVenda);
- 4 NYP Implementation reports produced;
- NYDA Act Amendment Bill was finalized and approved by Cabinet as a discussion document;
- NYDA Amendment Act was consulted in all provinces;
- 4 NYDA quarterly assessments reports were produced;
- 4 youth machineries were convened.



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

**TABLE 2: REVISED/ADDENDUM ANNUAL PERFORMANCE PLAN FOR PROGRAMME 5**

There were no amendments or discontinued outputs/targets in programme 5, the programme continued with the planned targets as they were in the original APP.

PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Target Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to actual achievement for 2020/2021	Reasons for Deviations	
SUB-PROGRAMME: YOUTH DEVELOPMENT									
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Draft policies and legislation on Youth Development produced and implemented	National Youth Policy reviewed	New	New	National Youth Policy submitted for approval	Achieved: National Youth Policy was reviewed and approved by Cabinet. NYP translated into 4 languages in addition to English (Sesotho; Siswati; IsiNdebele and TshiVenda).	No Deviation	None	
		Number of progress reports on monitoring and implementation of National Youth Policy produced	Achieved	Achieved	4 NYP Implementation reports produced	Achieved: 4 NYP Implementation reports produced	No Deviation	None	
Gender, youth and disability rights machineries institutionalized	Monitoring of the NYDA conducted  Convene and attend to national and International Engagements	NYDA Act amended and implemented	New	New	NYDA Act Amendment Bill refined	Achieved: NYDA Act Amendment Bill was finalized and approved by Cabinet as a discussion document. NYDA Amendment Act was consulted in all provinces	No Deviation	None	
		Number of NYDA monitoring reports produced	Achieved	Achieved	4 NYDA monitoring reports produced	Achieved: 4 NYDA quarterly assessments reports produced	No Deviation	None	
		Number of youth machineries convened	New	New	4 youth machineries convened	Achieved: 4 youth machineries convened.	No Deviation	None	

## STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

The department in programme 5, out of 5 planned annual targets all targets 5 (100%) were achieved. There were no deviations in all planned targets

### Changes to planned targets

There were no changes in the performance indicator or targets during the reporting period.

**TABLE: PROGRESS ON INSTITUTIONAL RESPONSE TO THE COVID-19 PANDEMIC**

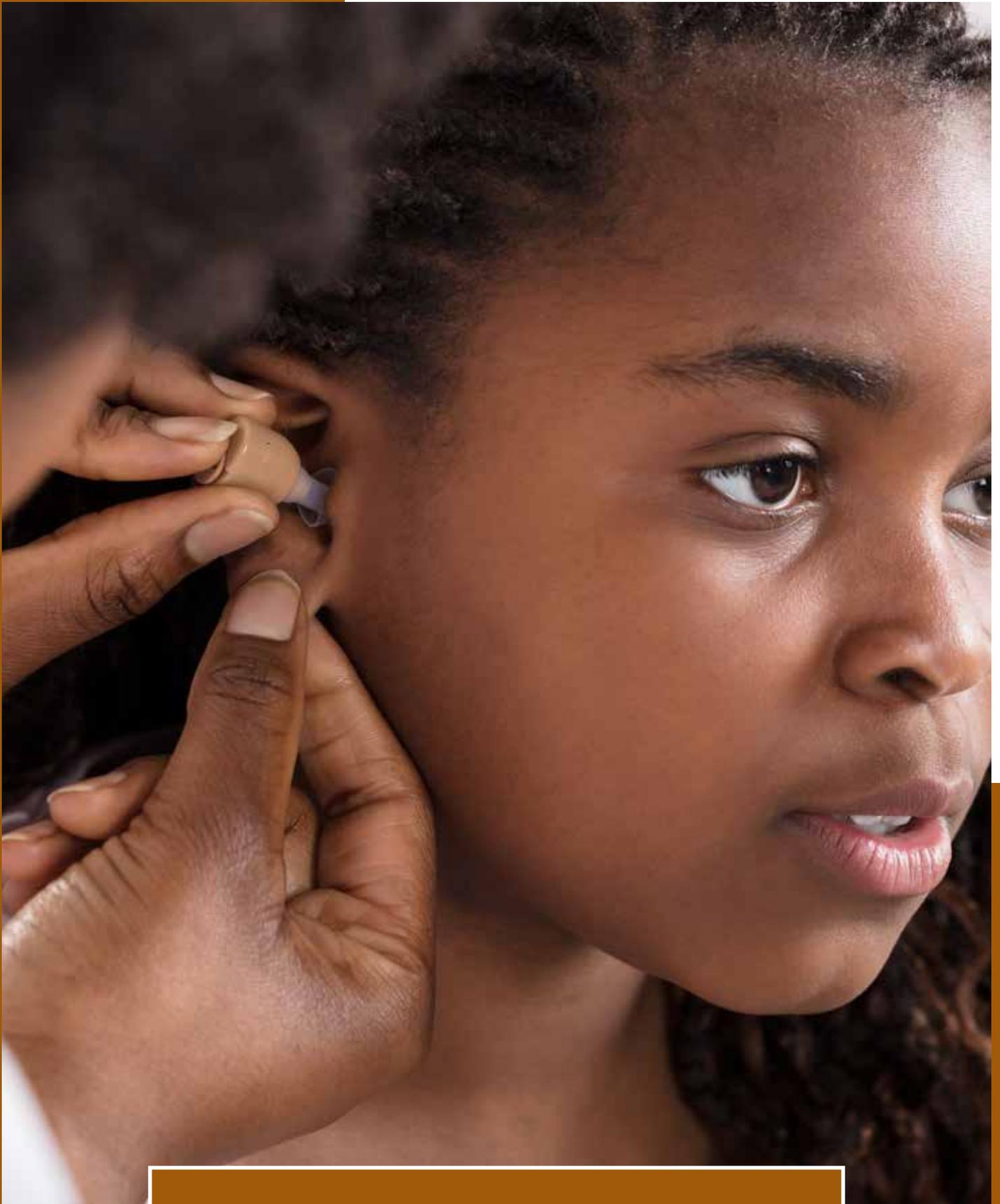
BUDGET PROGRAMME	INTERVENTION	GEOGRAPHIC LOCATION (PROVINCE/DISTRICT/ LOCAL MUNICIPALITY)	NO. OF BENEFICIARIES	DISAGGREGATION OF BENEFICIARIES	TOTAL BUDGET ALLOCATION PER INTERVENTION (R'000)	BUDGET SPENT PER INTERVENTION	CONTRIBUTION TO THE OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
<b>PROGRAMME 5: NYD</b>								
NYD	Research on the impact of Covid-19 on young people	Nationwide (online survey)	123	52, 5% males and 47, 2% were females respectively. There was no disaggregation for disability	R0 as it was an online survey	R0	N/A	Research report to feed into the Covid-19 tracker for youth development

## LINKING PERFORMANCE WITH BUDGET

### Programme 5: Sub-programme budget and actual expenditure

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
<b>NATIONAL YOUTH DEVELOPMENT</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Management National Youth Development	7 455	7 362	93	-	-	-
National Youth Development Agency	367 820	367 820	-	-	-	-
<b>Total</b>	<b>375 275</b>	<b>375 182</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAMME NAME	2020/2021			2019/2020		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Compensation of Employees	5 476	5 475	1	-	-	-
Goods and Services	1 937	1 887	50	-	-	-
Transfers and Subsidies	367 820	367 820	-	-	-	-
Capital Payments	42	-	42	-	-	-
<b>Total</b>	<b>375 275</b>	<b>375 182</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>



# PART C

## GOVERNANCE

# GOVERNANCE

## 1. Introduction

The Department is committed to maintain 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.

## 2. 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 Risk Management Policy and Strategy is reviewed regularly by the Risk Management Committee.

Strategic and Operational risk assessments are conducted annually to align with department adopted strategy and its risk profile. Strategic and Operational Risk Registers are updated with new and emerging risks and progress on mitigation is monitored on a quarterly basis and is reported to the Risk Management Committee (RMC) and Audit and Risk Committee (ARC).

The Department has a fully-functional Risk Management Committee (RMC) established in terms of Public Sector Risk Management Framework. The RMC meetings are held on a quarterly basis to review the mitigation actions of unacceptable levels of risks and advise management on improvements. The RMC report serves at Management Committee (MANCO) for adoption. Audit Risk Committee (ARC) provides an independent assurance on overall systems of risk management.

The Department has a fully-functional Audit and Risk Committee (ARC) chaired by independent external chairperson and committee monitors the implementation of mitigation actions whether they yield positive results and make recommendation to the Accounting Officer.

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

## 3. Fraud and corruption

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

The department has an approved whistle blowing policy and officials are encouraged to report corrupt activities anonymously through National Anti- Corruption Hotline (NACH). The department has a fraud email facility that all staff can utilise to report fraud and corruption. All reported fraud and corruption are referred to the department for investigation and are included in the fraud database.

Officials can approach the immediate supervisor or manager unless the manager is the subject of the complaint, in which in this case the Director-General, Chairperson of the Audit and Risk Committee shall be informed. Should the complaint be found by the manager to be substantiated, he/she shall consult with the Director: Internal Audit and Director: Legal Services on whether the matter should be investigated internally or referred to the appropriate external body (e.g. the SAPS). The National Anti- Corruption Hotline (NACH) cases are sent to the office of the Accounting Officer for investigation.

## 4. Minimising conflict of interest

For the period under review, all senior managers were required to disclose particulars of their registrable interests in respect of the previous financial year to the Executing Authority. In addition, other categories of designated employees as determined by the MPSA also declared their financial interests. The Department had a 100% compliance response in this regard. No potential conflicts of interest were identified or referred for investigation.

Further, no employees are permitted to perform or engage themselves to perform remunerative work outside their employment in the Department, except with the written permission of the Executive Authority. Two senior managers were given such authorisation.

In terms of the Public Service Regulations 2016, no employee declared that they were conducting business with the organ of the state or had been a director of a company that conducted business with an organ of state.

## 5. Code of conduct

The Department has its own Code that is modelled on the Public Service Code of Conduct. The Code is included in compulsory induction programmes and is available on the Intranet. Any breach of the Code is considered to constitute misconduct.

## 6. Health safety and environmental issues

The Occupational Health and Safety Act 1993 (Act 85 of 1993) provides for the health and safety of employees at the work place. In addressing the requirements of the Act, an Occupational Health and Safety Committee was established, OHS Representatives have been trained on first aid and appropriate equipment have been purchased; a sick bay was 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.



## 7. Portfolio committee meetings

ITEM NO.	DATE	MATTERS RAISED BY THE PORTFOLIO COMMITTEE	HOW DEPARTMENT ADDRESSED MATTERS
1.	05 May 2020	The Department presented on the Strategic Plan for 2020-2025 and Annual Performance Plan (APP) for 2020/21.	The Department briefed the Portfolio Committee on Women, Youth and Persons with Disabilities and the Select Committee on Health and Social Services. The meeting noted that the Department of Women, Youth and Persons with Disabilities began to function as a new Department on 1 April 2020.
2.	15 May 2020	NYDA 2020/21 Annual Performance Plan	The National Youth Development Agency (NYDA) presented its Annual Performance Plan for 2020/2021 and the Strategic Plan and Budget.
3.	08 July 2020	The Department presented on the adjusted Annual Performance Plan (APP) and Budget for 2020/21 as tabled by the Minister of Finance on 24 June 2020 in Parliament.	The Department presented its revised Annual Performance Plan (APP) and Special Adjustments Budget for 2020/21. The revised budget has resulted in a reduction in goods and services by 32%.
4.	09 July 2020	NYDA presented on Adjustment Budget & Revised Annual Performance Plan	The National Youth Development Agency (NYDA) briefed the Committee on its adjusted Annual Performance Plan and budget for 2020/21. The key programme areas where budget was reduced: economic participation (R8.4 million); jobs (R16.9 million); National Youth Service (R11.1 million); Research and Policy (R2.23 million); Administration (R32.1 million); and employee costs (R15 million).
5.	18 August 2020	The Department presented on the 4th Quarterly report for 2019/20 and 1st Quarterly report for 2020/21. In addition, the Internal Audit and Risk Committee were also requested to brief the Committee on progress made, key challenges identified and recommendations made to the Department.	In quarter four, the Department, out of 36 Planned targets, 32 (89%) were achieved, and four (11%) targets not achieved an increase in performance as compared to quarter 3 where 33 targets were planned, 26 (79%) targets were achieved, while 7 (21%) were not achieved.  In the 2020/21 financial year, quarter one performance, out of 22 targets planned, 13 (59%) targets were achieved while nine (41%) were not achieved.
6.	25 August 2020	The National Youth Development Agency (NYDA) presented on the 4th quarterly report for 2019/20 and 1st quarterly report for 2020/2021.	While the overall achievement in the fourth quarter had been 100%, the first quarter performance had reached only 17% due to the Covid-19 lockdown, as most of the programmes had to be halted.

ITEM NO.	DATE	MATTERS RAISED BY THE PORTFOLIO COMMITTEE	HOW DEPARTMENT ADDRESSED MATTERS
7.	03 September 2020	<p>The Department and the Internal Audit and Risk Committee briefed on the 18 August 2020 on 4th quarterly report for 2019/20 and 1st quarterly report for 2020/2021. Due to time constraints, the Department could not respond to all concerns raised by the Committee and also the Internal Audit &amp; Risk Committee could not present their report to the Committee. It was agreed that a follow up meeting should be held with the Department and the Internal Audit &amp; Risk Committee to finalise all outstanding matters and the Internal Audit &amp; Risk Committee to present their report.</p> <p>In light of the above, the Department was invited to present all outstanding matters to the Committee. In addition, the Department is requested to present to the Committee the implementation of the National Strategic Plan on Gender Based Violence as approved by Cabinet and the process of establishing the National Council on Gender Based Violence. The Internal Audit &amp; Risk Committee of the Department is also invited to present its report to the Committee.</p>	<p>The Minister said she was committed to the national strategic plan (NSP) on gender-based violence and femicide (GBVF). The ministry had commenced the process of establishing the national GBVF Council, but there had been some reservations from civil society on its composition. While the Council was still being established, an enabling environment for the multi-sectoral implementation of the NSP was being created.</p> <p>The Department's audit and risk committee said that as of March, the Department had resolved about 72% of the audit outcomes that had been presented by the Auditor-General (AG)</p>
8.	06 October 2020	<p>Briefing by the Department on the process to establish NCGBY&amp;F</p>	<p>An operational model similar to the South African National Aids Council (SANAC) had been recommended and adopted. This would allow for the NCGBY&amp;F to operate pending completion of the legislative process.</p>
9.	09 October 2020	<p>The Department briefed on the Gender-Responsive Planning, Budgeting, Monitoring and Evaluation framework and guidelines and the Country Gender Indicator Framework.</p>	<p>The Department presented on the framework where emphasis was given to the progress made so far. The mandate, priorities and key lessons were outlined.</p> <p>The presentation on the country gender indicator framework, detailed the various indicators incorporated in the framework.</p>
10.	13 October 2020	<p>Sanitary Dignity Programme implementation</p> <ul style="list-style-type: none"> <li>• Progress report on national rollout of the enabling environment, enabling infrastructure and provincial sanitary dignity programmes in line with the Revised Sanitary Dignity Implementation Framework in quintiles 1-3 produced.</li> <li>• Integrated report on facilitation of interventions and opportunities within the Economic Value Chain for women produced</li> </ul>	<p>The Department reported on poor implementation of the Sanitary Dignity Programme in 2019/20 for Quintile 1 to 3 schools.</p> <p>National Treasury disbursed the funds directly to the nine provinces.</p>
11.	27 October 2020	<p>The National Youth Development Agency (NYDA) presentation on the 2nd quarterly reports for 2020/2021.</p>	<p>There is a continued focus on the Youth Micro Enterprise Relief Fund and the restoration of all products and services. Branches and centres have opened for NSFAS applications from 15 September 2020.</p>

ITEM NO.	DATE	MATTERS RAISED BY THE PORTFOLIO COMMITTEE	HOW DEPARTMENT ADDRESSED MATTERS
12.	11 November 2020	<p>Presentation on the National Youth Policy 2030. The Department to brief on the following reports:</p> <ul style="list-style-type: none"> <li>• Status and content of National Youth Policy</li> <li>• Detailed time framework from inception until implementation of National Youth Policy</li> <li>• Outcomes of consultations with key stakeholders on National Youth Policy</li> <li>• Indication of comments/inputs of stakeholders that were included and not included in the National Youth Policy and list of stakeholders that had inputs.</li> <li>• Monitoring and Evaluation Framework in relation to National Youth Policy as approved by Cabinet</li> <li>• The role of the Department (Programme 5) vs that of the National Youth Development Agency</li> </ul>	<p>The Department presented the 2030 National Youth Policy (NYP). The NYP 2030 is a cross-sectoral policy aimed at effecting change for the youth at local, provincial and national levels.</p>
13.	13 November 2020	<p>Briefing by the Department on 2nd Quarterly report for 2020/2021</p>	<p>Department had to respond to allegations of nepotism involving the appointment of the vacant Chief Director post. The Department presented an extensive report on its priorities, programmes, operations and financial performance</p>
14.	17 November 2020	<p>Briefing by the Department on the Annual report of the Department for 2019/20.</p>	<p>The Department received an unqualified audit opinion for 2019/2020 financial year with 27 findings, an improvement from 2018/2019 that had 59 findings. On annual performance and set targets for 2019/2020 financial year, the Department achieved 80%. This was an increase of 11% from year 2018/2019.</p>
15.	24 November 2020	<p>During the briefing by the Department on the Annual report for 2019/20 on the 17 November 2020. The Committee was also supposed to receive briefing from the Internal Audit &amp; Risk Committee on challenges experienced and recommendations made on findings to the Department. Due to time constraints, the Committee could not engage with the Internal Audit &amp; Risk Committee. It was agreed that the meeting with the Internal Audit and Risk Committee should be postponed to the next meeting.</p>	<p>The ARC Committee requested to reschedule the meeting to December 2020 or January 2021 due to unavailability of members on the 24 November 2020</p>
16.	02 December 2020	<p>Briefing by NYDA on Annual Report for 2019/2020</p>	<p>The NYDA achieved a sixth clean audit from the Auditor General of South Africa. The NYDA achieved 96% performance.</p>

ITEM NO.	DATE	MATTERS RAISED BY THE PORTFOLIO COMMITTEE	HOW DEPARTMENT ADDRESSED MATTERS
17.	03 February 2021	Briefing by the Department on the progress on Disabilities Rights Framework and update on progress with Disability Bill.	The South African Law Reform Commission (SALRC) gave a presentation to the Committee on project 148: domestication of the United Nations Convention on the rights of people with disabilities The Department presented on the reasonable accommodation and universal access plan. The presentation looked at the principles of reasonable accommodation and universal design.
18.	16 February 2021	Briefing by the Department on the 3rd Quarterly Report for 2020/21.	DWYPD presented an extensive report on targets met and not met.
19.	23 February 2021	Briefing by the National Youth Development Agency (NYDA) on the 3rd Quarterly Report for 2020/21.	The NYDA disbursed grant funding, relief funds and job placements to a majority of young people and this varied by their age, gender, location, and job placement sector.

#### SELECT COMMITTEE ON HEALTH AND SOCIAL SERVICES - BRIEFING SESSIONS

ITEM NO.	DATE	MATTERS RAISED BY THE PORTFOLIO COMMITTEE	HOW DEPARTMENT ADDRESSED MATTERS
20.	27 November 2020	The Department presented the 2019/20 Annual Report	The Department recorded an improvement in its overall performance, having received an unqualified audit with 27 findings, as well as an overall achievement of 80% of set targets for the financial year.

#### BUDGET VOTE

DATE	TIME	AGENDA
22 July 2020	14h00 – 15h45	Vote 20

#### NUMBER OF PARLIAMENTARY QUESTIONS REPLIED

	NATIONAL ASSEMBLY	NATIONAL COUNCIL OF PROVINCES
Written Replies	43	3
Oral Replies	22	0

## 8. Scopa resolutions

There were no Scopa resolutions during the financial year under review.

## 9. Prior modifications to audit reports

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
Not applicable	Not applicable	Not applicable

## 10. Internal control unit

The DWYPD did not have an Internal Control Unit.

## 11. Internal audit and audit committees

The DWYPD Internal Audit function provides management with independent assurance and insight on the effectiveness of, among others; governance, the internal controls, risk management and financial management systems in order to assist the department in achieving its objectives. The Audit and Risk Committee oversees the work of the Internal Audit function and has approved a risk-based internal audit plan that was executed during the financial year. Audit reports were presented to both management and the Audit and Risk Committee.

### • Key activities and objectives of the Internal Audit

- Develop a risk based Internal Audit Plan and Three Year Rolling Strategic Plan.
- Conduct the audits as per the Internal Audit Plan approved by the Audit and Risk Committee as well as the Management and the Audit and Risk Committee requests.
- Provide reports with recommendations to improve internal controls, risk management and governance process where deficiencies have been identified.
- Monitor the implementation of audit recommendations by Management.
- Review the Internal Audit and the Audit and Risk Committee Charters for approval by the Audit and Risk Committee.

### • Summary of audit work done

In terms of the risk-based Internal Audit Plan approved by the audit and risk committee, 63 % of the planned audits engagements were completed.

The following internal audit work was completed during the year under review:

- Review of Financial Statements (Annual and Quarterly)
- Audit of Performance Information (Annual and Quarterly)
- Review of HRM Oversight Reports
- Review of the Draft APP (2021/22 financial year)
- Implementation of the Public Administration and Management of Delegations
- Implementation of the National Sanitary Dignity Framework Implementation Guidelines.
- Assets Verification
- Due Diligence: Procurement of Physical Security (Tender)
- Due Diligence: Procurement of Microsoft Licenses
- Due Diligence: Procurement of Personal Protective Equipment
- Follow-up on AGSA audit findings

Internal Audit activities conducted were free from interference in determining the scope of their audits (advisory or consulting engagements) and during communication of the results.

### • Key activities and objectives of the Audit Committee

Audit and Risk Committee is established as a statutory committee in terms of section 38(1)(a)(ii) of the PFMA and Treasury Regulations. The committee performs an oversight and advisory role to the Department of Women, Youth and Persons with Disabilities and is accountable to the Executive Authority. The purpose of the Audit and Risk Committee is to assist the Executive Authority in fulfilling its oversight responsibilities and the Accounting Officer in fulfilling executive duties regarding the financial 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.

### • Attendance of Audit Committee meetings by Audit Committee members

The Audit and Risk Committee managed to successfully discharge its responsibilities as per the PFMA and the Treasury Regulation. The Audit Committee adopted a formal Terms of Reference as its Audit Committee Charter to regulate and govern its affairs.

The Audit and Risk Committee held 3 ordinary meetings and 6 special meeting during the 2020/21 financial year, and the tables below discloses relevant information regarding the names, qualification and attendance of the meetings by the committee members.

Name	10 June 2020	06 July 2020	29 July 2020	30 July 2020	30 Sept 2020	09 Nov 2020	05 Feb 2021	24 Feb 2021	17 Mar 2021
Ms APZ Mafuleka	Present	Present	Present	Present	Present	Present	Present	Present	Absent
Ms GT Ramphaka	Present	Present	Present	Present	Present	Absent	Present	Present	Present
Ms TF Tukisi	Present	Present	Present	Present	Present	Present	Present	Present	Present
Mr. AP Wakaba	Present	Present	Present	Present	Present	Absent	Absent	Present	Present
Adv. RM Rosey	Present	Present	Present	Present	Present	Present	Present	Present	Present

- The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms APZ Mafuleka	B Compt, B Compt Hons, CTA, CA (SA),	External	N/A	03 January 2019	-	8/9
Ms GT Ramphaka	B Compt, B Compt Hons, CTA, CA (SA),	External	N/A	03 January 2019	-	8/9
Ms TF Tukisi	B. Com Certified Internal Auditor	External	N/A	03 January 2019	-	9/9
Mr. AP Wakaba	B. Com B. Compt Advanced Diploma in Accounting Science Master of Business Administration	External	N/A	03 January 2019	-	7/9
Adv. RM Rosey	Bachelor of Laws	External	N/A	06 January 2020		9/9

## 12. Audit committee report

We are pleased to present our report for the financial year ended 31 March 2021.

### AUDIT COMMITTEE RESPONSIBILITY

The Audit and Risk Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury

Regulation 3.1. The Audit and Risk Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### INDEPENDENCE OF THE AUDIT COMMITTEE

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

### THE EFFECTIVENESS OF INTERNAL CONTROLS

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

The reports of Internal Audit and the Auditor-General of South Africa (AGSA) indicated that although there was significant progress made on the systems of internal control during the period under review. However, some improvements are still required in areas pertaining to financial reporting, reporting on predetermined objectives and compliance with laws and regulations. The Audit and Risk Committee concludes that the system on internal control for the reporting period has been generally adequate and effective. The following matters were raised as concern by the committee:

AREA	CONCERN
Unauthorised expenditure	Inability of the department to clear an overspending: <ul style="list-style-type: none"> <li>• R27 million - 2011/2012 financial year,</li> <li>• R 2.2 million - 2015/2016 financial year, and</li> <li>• R 3. 6 million - 2019/2020 financial year</li> </ul>
Irregular expenditure	Inability of the department to clear an irregular expenditure of R40.3 million of which some of it is dating back to 2011/2012 financial year.

AREA	CONCERN
Underspending	Underspending of R18.5 million mainly on goods and services as a result of planned activities could not be implemented due COVID-19 restrictions.
IT environment	<ul style="list-style-type: none"> <li>• Ineffective/ outdated information technology architecture</li> <li>• Non- existence of Information backup and recovery systems Technology</li> <li>• Adequacy and effectiveness of the information technology security controls</li> </ul>

### INTERNAL AUDIT

The Audit and Risk Committee reviewed and approved the internal audit's rolling three-year plan and the annual internal audit plan for the 2020/21 financial year. Internal Audit activities were guided by the risk profile of the department, critical audit areas and management's inputs in the formulation of its three-year strategic and annual plans.

The Audit and Risk Committee also monitored performance of Internal Audit against its approved annual plan on a quarterly basis. Internal Audit did not complete its 2020/21 annual plan as approved by the Audit and Risk Committee. In addition to disruption brought by COVID-19, the committee also noted that the Internal Audit Unit is under-resourced both on human and financial resources to function optimally to maximise audit coverage in the Department.

The Audit and Risk Committee met with the Internal Audit Unit during the year to ensure that the function is executed effectively, objectively and independently. The Committee is satisfied with the assurance provided by Internal Audit on the adequacy, effectiveness of the risk management, governance and control processes.

### RISK MANAGEMENT

The Department has Risk Mitigation Committee and the Ethics Committee which advises the Accounting Officer on matters of risk management in fulfilling her mandate as required by the Public Finance Management Act [Section 38 (1) (a) (i)], and in line with the Public Sector Risk Management Framework developed by National Treasury. Management is responsible for the establishment and maintenance of an effective system of governance, risk management, internal control and the prevention and detection of fraud and corruption. The Audit and Risk Committee further relied on Internal Audit and Auditor General South Africa (AGSA) to provide assurance on the effectiveness of the risk management system.

The Audit and Risk Committee notes that the Risk Management Function is under-resourced to function optimally to maximise its coverage of the risk exposures facing the Department.

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

### **IN-YEAR MANAGEMENT AND QUARTERLY REPORTS**

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

### **EVALUATION OF ANNUAL FINANCIAL STATEMENTS AND THE ANNUAL PERFORMANCE INFORMATION**

The Audit and Risk Committee has evaluated the Annual Financial Statements and the Annual Performance Information for the year ended 31 March 2021 and duly recommended them for the Accounting Officer's approval prior and submission to the AGSA for audit. Subsequently, Audit and Risk Committee was provided with assurance on the material misstatements corrected when the management report of the AGSA was discussed with the Audit and Risk Committee. The Committee has discussed the external audit outcomes on the reporting on pre-determined objectives to be included in the Annual Report with the AGSA and the Accounting Officer.

### **COMPLIANCE WITH LEGAL AND REGULATORY PROVISIONS**

The Audit and Risk Committee is concerned with the slow pace in which the Irregular Expenditure is being dealt with by the Department and this resulted in delaying consequence management where necessary

### **EVALUATION OF ICT GOVERNANCE**

The Audit and Risk Committee received assurance from management that ICT governance structures are established in the department as well as the quarterly reports from the Department ICT Strategic Committee on a quarterly basis. The Information Technology environment remains a high risk for the department which could hinder the department to achieve its objectives.

### **COVID-19**

The challenges brought by COVID-19 affected the operations and the performance of the department. The department developed the COVID-19 risk register which included the risk mitigation action plans. The department remains vulnerable to COVID-19 risks. The Audit and Risk Committee will continue to monitor the management of COVID-19 risks by the department.

### **AUDITOR GENERAL'S REPORT**

The Audit and Risk Committee has reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the Department and the Internal Audit reports. The timeline for the finalisation of the Auditor-General annual audit was extended due to challenges brought by COVID-19 as a result the audit action plan for 2019/20 financial year was compiled later than normal.

Management has committed to address the findings in the management reports for 2020/21 financial year.

The Audit and Risk Committee has noted the material finding in respect to investigations to unauthorised expenditure and irregular expenditure investigation, which had resulted in a delay in consequence management. The Audit and Risk Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements and the Annual Performance Report should be accepted and read together with the report of the Auditor-General.

### **CONCLUSION**

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

**Ms Ayanda Mafuleka CA (SA)**

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

**Date: 31 August 2021**

### 13. 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	Yes / <input checked="" type="radio"/> No	This criteria is not applicable to the department
Developing and implementing a preferential procurement policy	Yes / <input checked="" type="radio"/> No	This criteria is not applicable to the department. The preferential procurement policy is developed by National Treasury
Determining qualification criteria for the sale of state-owned enterprises	Yes / <input checked="" type="radio"/> No	This criteria is not applicable to the department
Developing criteria for entering into partnerships with the private sector	Yes / <input checked="" type="radio"/> No	This criteria 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	Yes / <input checked="" type="radio"/> No	This criteria is not applicable to the department



## 14. 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 113 to 171, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Women, Youth and Persons with Disabilities as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury (NT) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter

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

#### Underspending of the vote

7. As disclosed in the appropriation statement, the department materially underspent the budget by R18,5 million.

#### Other matter

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

#### Unaudited supplementary schedules

9. The supplementary information set out on pages 172 to 175 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

#### Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by the NT and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

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

### Report on the audit of the annual performance report

#### Introduction and scope

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

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

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – policy, stakeholder coordination and knowledge management	47 – 55

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

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

Programme 3 – policy, stakeholder coordination and knowledge management



## Other matters

19. I draw attention to the matters below.

### Achievement of planned targets

20. Refer to the annual performance report on pages 47 to 55 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

### Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of programme 3 – policy, stakeholder coordination and knowledge management. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

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

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

### Consequence Management

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

25. 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.

### Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements,

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

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

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

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

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

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

*Auditor-General*

**Auditor-General**

**Pretoria**

**Date: 31 August 2021**



**AUDITOR-GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## Annexure – Auditor-general’s responsibility for the audit

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

### Financial Statements

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

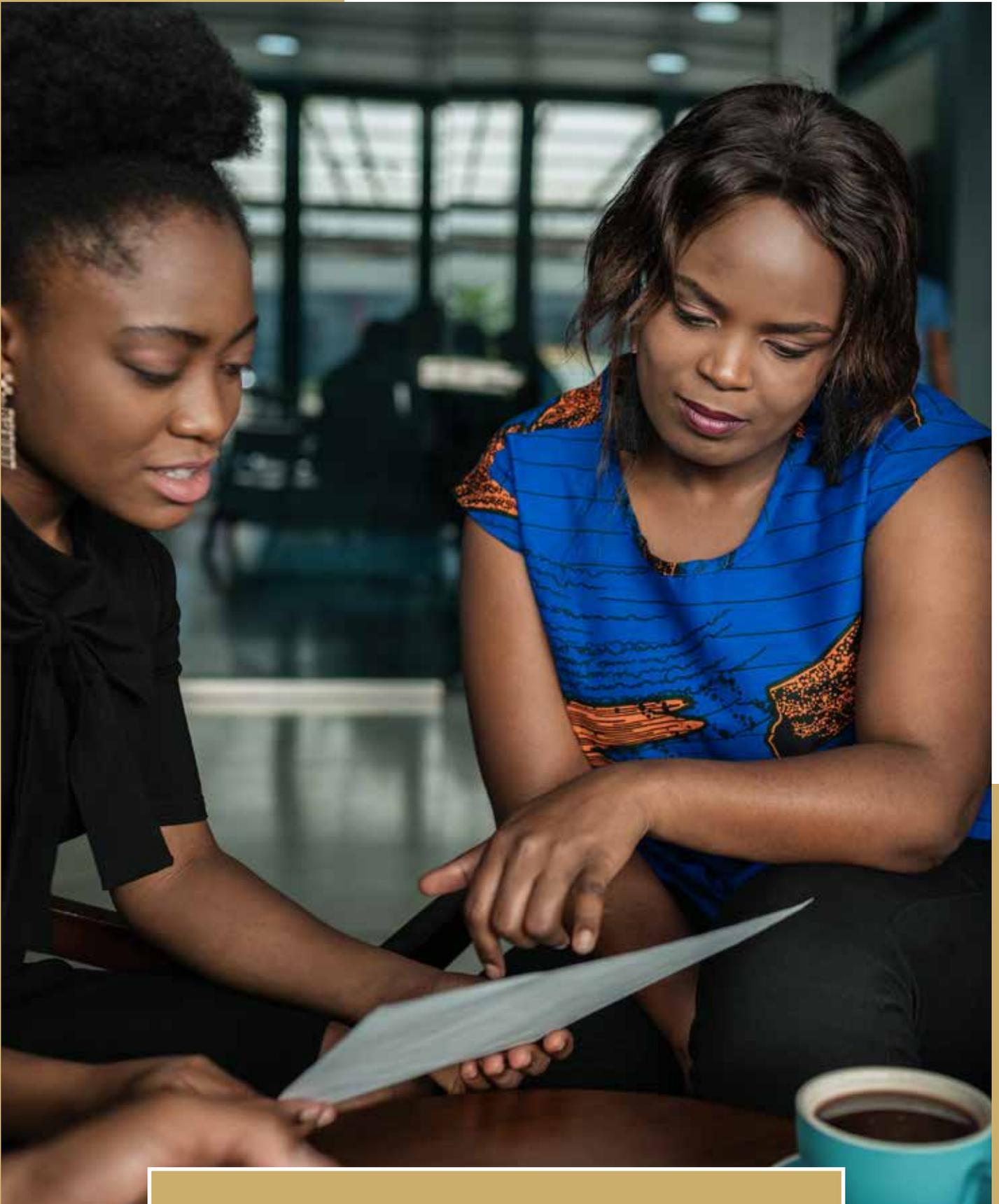
- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting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

concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern

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

### Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



# PART D

## HUMAN RESOURCE MANAGEMENT

# HUMAN RESOURCE MANAGEMENT

## 1. INTRODUCTION

The format for the information contained in this Annual Report has been prescribed by the Minister for 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 2020/21 financial year for the period 01 April 2020 to 31 March 2021.

## 2. OVERVIEW OF HUMAN RESOURCES

Following the national elections in April 2019, the President announced the appointment of the Minister and Deputy Minister in The Presidency: Women, Youth and Persons with Disabilities. In support thereof, Schedule 1 of the Public Service Act was amended to establish the Department of Women, Youth and Persons with Disabilities.

The reorganisation of the former Department of Women was managed through the National Macro Organisation of Government (NMOG) process whereby functions and concomitant resources of the rights of persons with disabilities and national youth development programme were transferred from the departments of Social Development and Planning, Monitoring and Evaluation respectively. On 19 September 2019, the Minister for the Public Service and Administration made a determination for the transfer of the respective functions and concurrence with the start-up organisational structure with effect from 01 April 2020.

In terms of the NMOG process, the start-up organisational structure reflects the reorganisation of the new department through the integration of the additional functions. A further process of organisational redesign and restructuring has been initiated to ensure that the structural architecture is more appropriately aligned to the new mandate, strategic intentions and service delivery model of the Department.

Through the 2020 AENE process, National Treasury informed the Department in September 2020 that the 2020/21 CoE baseline allocation was reduced by R 7.3 million - six months into the financial year. In October 2020, a further reduction of R 2.1 million was announced to the 2020 CoE allocation to fund the SAA Business Rescue Plan. Accordingly, the CoE budget for 2020/21 was reduced to R 111.7 million.

The successive reductions to the MTEF Compensation of Employees (CoE) allocation can be illustrated as follows between allocations made in December 2019 versus December 2020-

	Dec' 2019	Dec' 2020	Variance	% Reduction
2020/21	121,186	111,753	-9,433	7.8
2021/22	128,867	111,284	-17,583	13.6
2022/23	134,784	111,084	-23,700	17.6
2023/24	-	111,943	-	-

As a result thereof and following a recommendation by the Budget Committee, the decision was made in September 2020 to reduce the headcount of the Department to ensure that compensation-related expenditure remains within the allocated MTEF ceilings, particularly in the outer year of the medium-term. On that basis, the following posts were unfunded and no longer constitute posts on the establishment of the Department-

- Deputy Director-General: Rights of Persons with Disabilities;
- Chief Director: Social Empowerment and Participation;
- Director: Stakeholder Engagement, NYD (although subsequently filled through the transfer of the incumbent and concomitant funding of the Director: Young Women from Programme 3);
- Branch Coordinator: Rights of Persons with Disabilities;
- Community Outreach Officer: Office of the Deputy Minister;
- Assistant Director: Governance and Compliance, Rights of Persons with Disabilities;
- Admin Officer: Social Transformation and Economic Empowerment; and
- Personal Assistant: Policy, Stakeholder Coordination and Knowledge Management.

These drastic reductions to the MTEF baseline allocations shall have serious consequences for the future restructuring options available to the Department and its ability to adequately resource its intended performance targets and deliverables.

In support of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Department of Public Service and Administration and National Treasury reached consensus in November 2020 on the creation of a GBVF Secretariat within the Department to support the Interim GBVF Council and its functioning. Approval was accordingly granted for the shifting of funds from goods and services to the compensation of employees to be

ring-fenced for the appointment of a GBVF Secretariat, comprising the following fixed-term contract positions till 30 March 2023, additional to the post establishment in the Chief Directorate: Governance Transformation, Justice and Security under Programme 2: Social Transformation and Economic Empowerment-

- a. Director, GBVF Secretariat;
- b. Deputy Director, Research, Monitoring and Evaluation, GBVF Secretariat;
- c. Deputy Director, Coordination and Stakeholder Management, GBVF Secretariat; and
- d. Administrative Officer: GBVF Secretariat.

As the GBVF Secretariat was only established in the fourth quarter of 2020/21, respective recruitment and selection processes to fill the Director and Deputy Director posts were not completed by the end of the financial year. Accordingly, the compensation funds that had been transferred for the remaining portion of 2020/21 were not spent.

While the shifting of these funds has had the effect of increasing both the CoE appropriation and post establishment of the Department, these funds have been earmarked for the exclusive objective of establishing the GBVF Secretariat and shall not be utilised for other employment purposes.

Accordingly, where actual expenditure against the CoE budget amounted to 98.7% of the initial allocation, this decreased to 97.9% of the adjusted appropriation when the additional allocation for the GBVF Secretariat is included to the final allocation.

Likewise, whereas the number of vacancies against the initial post establishment at the end of the financial year amounted to a rate of 6.5%, this increased to 8.5% when the additional vacancies in the GBVF Secretariat were taken into account.

To ensure that its human resources are capable of meeting its strategic objectives, a 2021/22 to 2023/24 HR Plan has been approved for the Department. From an analysis of the gaps between current and projected workforce requirements and within the context of the Department's operational needs and external environment, four specific HR planning priorities have been identified-

- a. redesign and implementation of a revised organisational structure in support of the strategic objectives of the Department;
- b. implementation of the Workplace Skills Plan to capacitate and develop the skills of employees;

- c. establishment of a comprehensive and fully capacitated Employee Health and Wellness Programme; and
- d. establishment of a comprehensive and fully capacitated Labour Relations service.

The implementation of the HR Plan has been structured through an Action Plan to ensure execution on an annual basis covering the succeeding financial years. The monitoring and evaluation of the implementation and impact thereof shall be undertaken by the HR Management Committee.

The COVID-19 restrictions had a debilitating effect on the productivity of the Department, particularly during lockdown levels 5, 4 and 3. The situation progressively began to return to a semblance of normality with the implementation of measures to get employees back to the office and to manage remote working arrangements. While the COVID-19 pandemic and respective levels of restrictions resulted in many employees having to work remotely away from their normal places of work, it became apparent that by providing them with appropriate tools of trade and utilising software systems to enable virtual interactions, a different manner of performance and service delivery could be provided without employees having to be in physical proximity with each other. While this new reality is still very novel, it has opened a wide array of possibilities and opportunities of how the Department may deliver its services in alternative ways. If more investment is made in relatively cheaper technology and data capabilities, the need for costlier physical infrastructure and related services can be significantly reduced.

Ultimately, the Department is committed to a working environment that is safe and without risks to the health of its employees. Nonetheless, the COVID-19 restrictions shall continue to have an impact on the utilisation and development of the workforce.

### 3. HUMAN RESOURCE OVERSIGHT STATISTICS

This report outlines the following key information on the human resource of the Department for the 2020/21 financial year.

#### 3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarises the 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 2020 TO 31 MARCH 2021**

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	99 252	61 021	220	523	61.5	565.0
STEE	16 017	14 199	-	-	88.7	676.1
PSCKM	25 139	22 380	-	52	89.0	721.9
RPD	8 196	7 236	-	421	88.3	452.3
NYD	7 362	5 475	-	1 529	74.4	497.7
<b>Total</b>	<b>155 966</b>	<b>110 311</b>	<b>220</b>	<b>2 525</b>	<b>70.7</b>	<b>589.9</b>

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

**TABLE 3.1.2. PERSONNEL COSTS BY SALARY BAND FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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)	127	0.1	13	9.8
Skilled (level 3-5)	3 086	2.8	14	220.4
Highly skilled production (levels 6-8)	16 591	15.0	49	338.6
Highly skilled supervision (levels 9-12)	33 102	30.0	52	636.6
Senior management (levels 13-16)	57 405	52.0	59	972.9
<b>Total</b>	<b>110 311</b>	<b>100.0</b>	<b>187</b>	<b>589.9</b>

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

**TABLE 3.1.3. SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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	53 852	48.8	45	0.0	533	0.5	1 589	1.4
STEE	12 152	11.0	-	-	154	0.1	535	0.5
PSCKM	19 502	17.7	-	-	207	0.2	550	0.5
RPD	6 493	5.9	-	-	77	0.1	130	0.1
NYDP	4 745	4.3	-	-	87	0.1	133	0.1
<b>Total</b>	<b>96 744</b>	<b>87.7</b>	<b>45</b>	<b>0.0</b>	<b>1 058</b>	<b>1.0</b>	<b>2 937</b>	<b>2.7</b>

1. Includes manual debits and credits made on BAS.

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

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

**TABLE 3.1.4. SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 1 APRIL 2020 TO 31 MARCH 2021**

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)	126	0.1	-	-	-	-	-	-
Skilled (level 3-5)	2 556	2.3	1	0.0	121	0.1	242	0.2
Highly skilled production (levels 6-8)	12 903	11.7	21	0.0	633	0.6	1 178	1.1
Highly skilled supervision (levels 9-12)	29 109	26.4	23	0.0	197	0.2	802	0.7
Senior management (level 13-16)	52 050	47.2	-	-	107	0.2	715	0.6
<b>Total</b>	<b>96 744</b>	<b>87.7</b>	<b>45</b>	<b>0.0</b>	<b>1 058</b>	<b>1.0</b>	<b>2 937</b>	<b>2.7</b>

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

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

### 3.2 EMPLOYMENT AND VACANCIES

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

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

- programme;
- salary band;
- critical occupations.

**TABLE 3.2.1. EMPLOYMENT AND VACANCIES BY PROGRAMME AS ON 31 MARCH 2021**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	73	67	8.2	18
Social Transformation and Economic Empowerment	22	19	13.6	-
Policy, Stakeholder Coordination and Knowledge Management	27	25	7.4	1
Rights of Persons with Disabilities (RPD)	11	10	9.1	3
National Youth Development Programme	9	9	0.0	2
<b>Total</b>	<b>142</b>	<b>130</b>	<b>8.5</b>	<b>24</b>

1. Vacancy rate calculated as a percentage of funded vacancies against funded posts.
2. Employees additional to the establishment refers to temporary employees such as contractors and Interns.
3. Establishment includes 4 posts created for the GBVF Secretariat.

**TABLE 3.2.2. EMPLOYMENT AND VACANCIES BY SALARY BAND AS ON 31 MARCH 2021**

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	-	8
Skilled (3-5)	12	12	-	2
Highly skilled production (6-8)	44	40	9.1	2
Highly skilled supervision (9-12)	40	38	5.0	11
Senior management (13-16)	45	39	13.3	1
<b>Total</b>	<b>142</b>	<b>130</b>	<b>8.5</b>	<b>24</b>

1. Vacancy rate calculated as a percentage of funded vacancies against funded posts.
2. Employees additional to the establishment refers to temporary employees such as contractors and Interns.
3. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.
4. Establishment includes 4 posts created for the GBVF Secretariat.

**TABLE 3.2.3. EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATIONS AS ON 31 MARCH 2021**

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Clerks	44	40	9.1	1
Elementary Occupations	6	6	-	10
Legislators, Senior Officials and Managers	45	39	13.3	1
Plant and Machine Operators and Assemblers	2	2	-	-
Professionals	42	40	4.8	11
Technician and Associated Professionals	3	3	-	1
<b>TOTAL</b>	<b>142</b>	<b>130</b>	<b>8.5</b>	<b>24</b>

1. Vacancy rate calculated as a percentage of funded vacancies against funded posts.
2. Employees additional to the establishment refers to temporary employees such as contractors and Interns.
3. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.
4. Establishment includes 4 posts created for the GBVF Secretariat.

### 3.3 FILLING OF SMS POSTS

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

**TABLE 3.3.1. SMS POST INFORMATION AS ON 31 MARCH 2021**

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100.0	-	-
Salary level 15	3	2	66.7	1	33.3
Salary level 14	12	11	91.7	1	8.3
Salary level 13	29	25	86.2	4	13.8
<b>Total</b>	<b>45</b>	<b>39</b>	<b>86.7</b>	<b>6</b>	<b>13.3</b>

**TABLE 3.3.2. SMS POST INFORMATION AS ON 01 APRIL 2020**

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	-	0.0	1	100.0
Salary level 15	4	3	75.0	1	25.5
Salary level 14	13	8	61.5	5	38.5
Salary level 13	28	24	85.7	4	14.3
<b>Total</b>	<b>46</b>	<b>35</b>	<b>76.1</b>	<b>11</b>	<b>23.9</b>

**TABLE 3.3.3. ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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	1	-	1
Salary level 13	2	-	1
<b>Total</b>	<b>3</b>	<b>-</b>	<b>2</b>

**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 2020 to 31 March 2021**

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> <li>• On 07 February 2020, President Minute 38 gave authorisation to advertise and fill the post of Director-General.</li> <li>• A decision was taken to re-advertise the post of Director: Outreach to align the post to the new mandate of the Department of Women, Youth and Persons with Disabilities.</li> <li>• Covid-19 restrictions delayed recruitment and selection processes.</li> </ul>

Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> <li>• On 07 February 2020, President Minute 38 gave authorisation to advertise and fill the post of Director-General.</li> <li>• A decision was taken to re-advertise the post of Director: Outreach to align the post to the new mandate of the Department of Women, Youth and Persons with Disabilities.</li> <li>• Covid-19 restrictions delayed recruitment and selection processes.</li> </ul>

**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 2020 to 31 March 2021**

Disciplinary steps taken
Not disciplinary steps were taken.

### 3.4 JOB EVALUATION

Within a nationally determined framework, the Executive Authority may evaluate or re-evaluate any job in the Department. 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 2020 TO 31 MARCH 2021**

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)	35	-	-	1	4.3	-	-
Senior Management Service B and A	25	-	-	-	-	-	-
Senior Management Service B and B	11	-	-	-	-	-	-
Senior Management Service B and C	2	-	-	-	-	-	-
Senior Management Service B and D	1	-	-	-	-	-	-
<b>Total</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1.1</b>	<b>-</b>	<b>-</b>

1. No posts were evaluated during the reporting period; however, 89 (72.4%) posts on the approved establishment were evaluated in previous years; of those, 29 posts have not been evaluated of which 16 were transferred through the 2019 NMOG process from the DSD and DPME; 10 are newly created posts and 3 were outstanding from the former DoW; posts will be evaluated as part of the current organisational re-design process.

2. The reported post that was upgraded was as a result of evaluations that took place in previous reported 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 2020 TO 31 MARCH 2021**

Beneficiary	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	1	-	-	-	1
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
Employees with a disability					-

The post that was upgraded was as a result of evaluations that took place in previous reported years.

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 2020 TO 31 MARCH 2021**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director: Supply Chain Management	1	1	12	Attraction of service
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>1</b>
<b>Percentage of total employed</b>				<b>0.8</b>

*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**

Beneficiary	African	Indian	Coloured	White	Total
Female	-	-	-	-	-
Male	1	-	-	-	1
Total	1	-	-	-	1
Employees with a disability	-	-	-	-	-
<b>Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2020/21</b>					<b>0.8</b>

*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 2020 TO 31 MARCH 2021**

Salary Band	Number of employees at beginning of period – April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (levels 1-2)	-	-	-	-
Skilled (levels 3-5)	12	-	-	-
Highly skilled production (levels 6-8)	44	1	3	6.7
Highly skilled supervision (levels 9-12)	35	4	2	5.1
Senior Management Service Bands A	22	8	5	16.7
Senior Management Service Bands B	10	3	2	15.4

Salary Band	Number of employees at beginning of period – April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Senior Management Service Bands C	3	–	1	33.3
Senior Management Service Bands D	–	1	–	–
<b>Total</b>	<b>126</b>	<b>17</b>	<b>13</b>	<b>9.1</b>

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

2. The number of employees as at 01 April 2020 differs from the closing amount as reported in the 2019/20 Annual Report due to transfers of 17 employees from DSD and DPME through the NMOG process.

**TABLE 3.5.2. ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupation	Number of employees at beginning of period 1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Clerks	43	1	3	6.8
Elementary Occupations	6	–	–	–
Legislators, Senior Officials and Managers	35	12	8	17.0
Plant and Machine Operators and Assemblers	2	–	–	–
Professionals	37	4	2	4.9
Technician and Associated Professionals	3	–	–	–
<b>TOTAL</b>	<b>126</b>	<b>17</b>	<b>13</b>	<b>9.1</b>

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

2. The number of employees as at 01 April 2020 differs from the closing amount as reported in the 2019/20 Annual Report due to transfers of 17 employees from DSD and DPME through the NMOG process.

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 2020 TO 31 MARCH 2021**

Termination type	Number	% of total resignations
Dismissal	–	–
Resignation	7	53.8
Retirement	–	–
Transfer to other Public Service Departments	2	15.4
Contract expiry	1	7.7
Death	2	15.4
Withdrawal of Secondment	1	7.7
<b>Total</b>	<b>13</b>	<b>100.0</b>

Termination type	Number	% of total resignations
Total number of employees who left as a % of total employment		10.0

1. Total employment refers to the number of employees as at 31 March 2021 which is 130.

2. Excludes 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 2020 TO 31 MARCH 2021**

Occupation	Employees 1 April 2020	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
Clerks	43	-	-	31	72.1
Elementary Occupations	6	-	-	3	50.0
Legislators, Senior Officials and Managers	35	1	2.9	19	54.3
Plant and Machine Operators and Assemblers	2	-	-	-	-
Professionals	37	2	5.4	21	56.8
Technician and Associated Professionals	3	-	-	3	100.0
<b>Total</b>	<b>126</b>	<b>3</b>	<b>2.4</b>	<b>77</b>	<b>61.1</b>

1. 7 employee received pay progression twice in the same year as a results of 2018/19 assessments that were finalised during 2020/21.

2. 2 employees performed satisfactorily but could not progress as they are on the last notch of their salary levels.

**TABLE 3.5.5. PROMOTIONS BY SALARY BAND FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Salary band	Employees 1 April 2020	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)	12	-	-	7	58.3
Highly skilled production (levels 6-8)	44	-	-	30	68.2
Highly skilled supervision (levels 9-12)	35	2	5.7	21	60.0
Senior Management Service (levels 13-16)	35	1	2.9	19	54.3
<b>Total</b>	<b>126</b>	<b>3</b>	<b>2.4</b>	<b>77</b>	<b>61.1</b>

1. 7 employee received pay progression twice in the same year as a results of 2018/19 assessments that were finalised during 2020/21.

2. 2 employees performed satisfactorily but could not progress as they are on the last notch of their salary levels.

### 3.6 EMPLOYMENT EQUITY

**TABLE 3.6.1. TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS AT 31 MARCH 2021**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	8	-	-	-	29	-	1	2	40
Elementary occupations	1	-	-	-	4	1	-	-	6
Legislators, senior officials and managers	16	-	1	1	17	1	2	1	39
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Professionals	11	-	-	2	27	-	-	-	40
Technicians and associate professionals	2	-	-	-	1	-	-	-	3
<b>Total</b>	<b>40</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>78</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>130</b>
Employees with disabilities	3	-	-	-	1	-	1	1	6

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

**TABLE 3.6.2. TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS ON 31 MARCH 2021**

	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	1	14	1	2	1	36
Professionally qualified and experienced specialists and mid-management (level 9-12)	11	-	-	2	25	-	-	-	38
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	10	-	-	-	28	-	1	2	41
Semi-skilled and discretionary decision making (level 3-5)	3	-	-	-	8	1	-	-	12
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>40</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>78</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>130</b>

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

**TABLE 3.6.3. RECRUITMENT FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	1	-	-	-	1
Senior Management (level 13-14)	5	-	-	1	4	-	-	1	11
Professionally qualified and experienced specialists and mid-management (level 9-12)	2	-	-	-	2	-	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	-	-	-	-	1	-	-	-	1
Semi-skilled and discretionary decision making (level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>17</b>
Employees with disabilities	1	-	-	-	-	-	-	-	1

1. Excludes fixed-term contract and temporary workers appointed against posts additional to the establishment as well as 2 employee who were appointed on 01 of April 2020.

**TABLE 3.6.4. PROMOTIONS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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
Professionally qualified and experienced specialists and mid-management (level 9-12)	1	-	-	-	1	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	-	-	-	-	-	-	-	-	-
Semi-skilled and discretionary decision making (level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
Employees with disabilities	-	-	-	-	-	-	-	-	-

**TABLE 3.6.5. TERMINATIONS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	-	-	-	1	1
Senior Management (level 13-14)	2	-	-	1	4	-	-	-	7
Professionally qualified and experienced specialists and mid-management (level 9-12)	1	-	-	-	1	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	1	-	-	-	2	-	-	-	3
Semi-skilled and discretionary decision making (level 3-5)	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>13</b>
Employees with disabilities	1	-	-	-	-	-	-	-	1

**TABLE 3.6.6. DISCIPLINARY ACTION FINALISED FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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

**TABLE 3.6.7. SKILLS DEVELOPMENT FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	-	-	-	1	2	-	-	1	4
Professionals	2	-	-	-	5	-	-	-	7
Technicians and associate professionals	-	-	-	-	-	-	-	-	-
Clerks	2	-	-	-	16	-	-	1	19
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	4	-	-	-	29	-	-	-	33
<b>Total</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>63</b>
Employees with disabilities	-	-	-	-	-	-	-	1	1

### 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 OCTOBER 2020**

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	10	90.9
Salary level 13	29	25	18	72.0
<b>Total</b>	<b>45</b>	<b>39</b>	<b>30</b>	<b>76.9</b>

1. Due to Covid-19 pandemic, the deadline for submitting performance agreements was extended to 31 October 2020.

**TABLE 3.7.2. REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 OCTOBER 2020**

Reasons
<ul style="list-style-type: none"> <li>• One level 15 member did not submit.</li> <li>• One level 13 submitted an invalid performance agreement; there is a dispute with regard to the contents of the PA.</li> <li>• Two SMS members were appointed during Q4 and the incumbents were required to sign their PA within three month of being appointed - at the time of reporting, they were still within the three month period.</li> <li>• Two level 13 members were appointed during Quarter 3 and were required to sign their PA within three months of being appointed - after the three month period, they failed to meet the prescribed requirements; they submitted their PAs late.</li> <li>• One level 14 and two level 13 members were appointed during Quarter 3 and were required to sign their PA within three month of being appointed - after the three month period, they failed to meet the prescribed requirements.</li> </ul>

**TABLE 3.7.3. DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 OCTOBER 2020**

Reasons
No disciplinary steps were taken.

### 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 2020 TO 31 MARCH 2021**

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	10	38	26.3	271	27.1
Indian, Male	-	1	-	-	-
Coloured Male	-	-	-	-	-
White Male	1	3	33.3	35	35.0
African Female	17	76	22.4	677	39.8
Indian Female	2	3	-	88	44.0
Coloured Female	-	2	-	-	-
White Female	-	3	-	-	-
<b>TOTAL</b>	<b>30</b>	<b>126</b>	<b>23.8</b>	<b>1 071</b>	<b>35.7</b>
Disabled employees	-	5	-	-	-

1. Number of employees is reported as at 01 April 2020 as these performance rewards were in respect of the 2019/20 performance cycle.

**TABLE 3.8.2. PERFORMANCE REWARDS BY SALARY BAND FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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)	2	12	8.3	18	9.0	0.0
Highly skilled production (Level 6-8)	18	44	40.9	565	31.4	0.5
Highly skilled supervision (Level 9-12)	9	34	26.5	436	48.4	0.4
Senior Management Service (Levels 13-16)	1	36	2.8	52	52	0.0
<b>Total</b>	<b>30</b>	<b>126</b>	<b>23.8</b>	<b>1 071</b>	<b>35.7</b>	<b>0.1</b>

1. Number of employees is reported as at 01 April 2020 as these performance rewards were in respect of the 2019/20 performance cycle.

**TABLE 3.8.3. PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Elementary occupations	1	6	16.7	7	7.0
Technicians and associate professionals	2	3	66.7	41	20.5
Plant and machine operators and assemblers	-	2	-	-	-
Clerks	17	43	39.5	535	31.5
Professionals and managers	9	36	25.0	436	48.4
Legislators, Senior Officials and Managers	1	36	2.8	52	52.0
<b>Total</b>	<b>30</b>	<b>126</b>	<b>23.8</b>	<b>1 071</b>	<b>35.7</b>

1. Number of employees is reported as at 01 April 2020 as these performance rewards were in respect of the 2019/20 performance cycle.

**TABLE 3.8.4. PERFORMANCE RELATED REWARDS BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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	-	24	-	-	-	-
Band B	1	8	12.5	-	52	0.0
Band C	-	3	-	-	-	-
Band D	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>35</b>	<b>2.8</b>	<b>52</b>	<b>52</b>	<b>0.0</b>

1. Number of employees is reported as at 01 April 2020 as these performance rewards were in respect of the 2019/20 performance cycle.

### 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 2020 TO 31 MARCH 2021**

Salary band	1 April 2020		31 March 2021		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)	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

1. No foreign workers were appointed.

**TABLE 3.9.2. FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Major occupation	1 April 2020		31 March 2021		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	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-

1. 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. Note that the period of reporting for annual and sick leave is in terms of an annual leave cycles, starting from 01 January to 31 December of each year.

**TABLE 3.10.1. SICK LEAVE FOR THE PERIOD 01 JANUARY 2020 TO 31 DECEMBER 2020**

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)	8	87.5	3	5.0	2.7	2
Skilled (levels 3-5)	19	78.9	5	8.3	3.8	11
Highly skilled production (levels 6-8)	65	73.8	20	33.3	3.3	67
Highly skilled supervision (levels 9 -12)	60	90.0	19	31.7	3.2	155
Senior management (levels 13-16)	53	83.0	13	21.7	4.1	251
<b>Total</b>	<b>205</b>	<b>82.0</b>	<b>60</b>	<b>100.0</b>	<b>3.4</b>	<b>486</b>



**TABLE 3.10.2. INCAPACITY LEAVE (TEMPORARY AND PERMANENT) FOR THE PERIOD 01 JANUARY 2020 TO 31 DECEMBER 2020**

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	-	-	-	-	-	-
Highly skilled production (levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (levels 9-12)	18	18	1	25.0	18.0	26
Senior management (levels 13-16)	200	200	3	75.0	66.7	910
<b>Total</b>	<b>218</b>	<b>218</b>	<b>4</b>	<b>100.0</b>	<b>54.5</b>	<b>936</b>

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

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

**TABLE 3.10.3. ANNUAL LEAVE FOR THE PERIOD 01 JANUARY 2020 TO 31 DECEMBER 2020**

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	103	13	7.9
Skilled (levels 3-5)	151	12	12.6
Highly skilled production (levels 6-8)	687	43	16.0
Highly skilled supervision (levels 9-12)	583	36	16.2
Senior management (levels 13-16)	679	44	15.4
<b>Total</b>	<b>2 203</b>	<b>148</b>	<b>14.9</b>

**TABLE 3.10.4. CAPPED LEAVE FOR THE PERIOD 01 JANUARY 2020 TO 31 MARCH 2021**

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2019
No employee utilised capped leave during 2020/21 FY.				

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 2020 TO 31 MARCH 2021**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2020/21 due to non-utilisation of leave for the previous cycle	71	1	71.0
Capped leave payout on termination of service for 2020/21	-	-	-
Current leave payout on termination of service for 2020/21	16	1	16.0
<b>Total</b>	<b>87</b>	<b>2</b>	<b>43.5</b>

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

### 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	<ul style="list-style-type: none"> <li>This is no longer a requirement in terms of the Public Service Regulations, 2016.</li> </ul>
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		Integrated within the Health and Wellness Programme- <ul style="list-style-type: none"> <li>encouraging employees to test so they can know their status;</li> <li>creating awareness;</li> <li>promoting prevention by providing both males and females condoms;</li> <li>providing voluntary counselling and testing.</li> </ul>

QUESTION	YES	NO	DETAILS, IF YES
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- <ul style="list-style-type: none"> <li>• Mr M Shiviti as the Chairperson;</li> <li>• Ms V Mathobela representing the Office of the Director-General;</li> <li>• Ms D Legwale representing Financial Management;</li> <li>• Mr S Gajadhar representing Communications;</li> <li>• Mr P Booi representing Programme 2;</li> <li>• Ms N Sisulu representing Programme 3;</li> <li>• Ms P Mabelebele representing Programme 4;</li> <li>• Dr B Hlagala representing Programme 5;</li> <li>• nominations form each recognised union.</li> </ul>
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		<ul style="list-style-type: none"> <li>• In the development of HRM policies, it is ensured that no provision or practice amounts to unfair discrimination.</li> </ul>
6. Has the Department introduced measures to protect HIV-positive employees from discrimination? If so, list the key elements of these measures.	x		<ul style="list-style-type: none"> <li>• Regardless of a supporting environment, no employee has disclosed their HIV positive result.</li> </ul>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	x		<ul style="list-style-type: none"> <li>• Voluntary counselling and testing is conducted in private during EHW events and all results are treated confidentially.</li> </ul>
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 2020 TO 31 MARCH 2021**

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 2020 TO 31 MARCH 2021**

Outcomes of disciplinary hearings	Number	% of Total
Guilty	-	-
Not Guilty	1	100.0
<b>Total</b>	<b>1</b>	<b>100.0</b>

**TABLE 3.12.3. TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Type of misconduct	Number	% of Total
Poor Performance and failure to follow procedures and instructions	2	100.0
<b>Total</b>	<b>2</b>	<b>100.1</b>

**TABLE 3.12.4. GRIEVANCES LOGGED FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

	Number	% of Total
Number of grievances resolved	5	71.4
Number of grievances not resolved	2	28.6
<b>Total number of grievances lodged</b>	<b>7</b>	<b>100.0</b>

**TABLE 3.12.5. DISPUTES LOGGED WITH COUNCILS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

	Number	% of Total
Number of disputes registered	2	100.0
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
<b>Total number of disputes lodged</b>	<b>2</b>	<b>100.0</b>

**TABLE 3.12.6. STRIKE ACTIONS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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 2020 TO 31 MARCH 2021**

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	206
Cost (R'000) of suspension	703

### 3.13 SKILLS DEVELOPMENT

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

**TABLE 3.13.1. PLANNED TRAINING NEEDS IDENTIFIED FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	19	-	15	-	-
	Male	16	-	10	-	-
Professionals	Female	25	-	15	-	-
	Male	12	-	3	-	-
Technicians and associate professionals	Female	1	-	1	-	-
	Male	2	-	-	-	-
Clerks	Female	34	-	13	-	-
	Male	9	-	2	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	14	-	1	-	-
	Male	2	-	-	-	-
Sub Total	Female	93	-	45	-	-
	Male	43	-	15	-	-
<b>Total</b>		<b>136</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>

**TABLE 3.13.2. ACTUAL TRAINING PROVIDED FOR THE PERIOD FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Interns	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	19	-	-	3	3
	Male	16	-	-	1	1
Professionals	Female	25	-	5	-	5
	Male	12	-	2	-	2
Technicians and associate professionals	Female	1	-	-	-	-
	Male	2	-	-	-	-
Clerks	Female	34	-	17	-	17
	Male	9	-	2	-	2
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Elementary occupations	Female	14	11	28	1	29
	Male	2	2	4	-	4
Sub Total	Female	93	11	50	4	54
	Male	43	2	8	1	9
<b>Total</b>		<b>136</b>	<b>13</b>	<b>58</b>	<b>5</b>	<b>63</b>

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

2. Other forms of training are non-certificated.

### 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 2020 TO 31 MARCH 2021**

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.

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

- the rendering of expert advice;
- the drafting of proposals for the execution of specific tasks; and
- 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 2020 TO 31 MARCH 2021**

Project title	Total number of consultants that worked on the project	Estimated duration (work days)	Contract value in Rands (R'000)
Health Risk Management (SOMA)	11	Ongoing	21
Competency Assessment	4	Ongoing	101
Appointment of Report Writers	1	1	52
Qualification Verification	5	Ongoing	18
Audit Committee	5	Ongoing	308
Payment to Commonwealth Youth Programme	1	1	1 529
Organisational Strategic Planning	1	2	75
Translators, Interpreters & Sign Languages	5	1	421
<b>Total</b>	<b>33</b>	<b>-</b>	<b>2 525</b>

Total number of projects	Total individual consultants	Estimated duration (work days)	Total contract value in Rands (R'000)
<b>Total</b>	<b>33</b>	<b>Indeterminable</b>	<b>2 525</b>

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

**TABLE 3.15.2. ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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

1. Consultant information is not disaggregated in terms of HDI status.

**TABLE 3.15.3. REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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

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

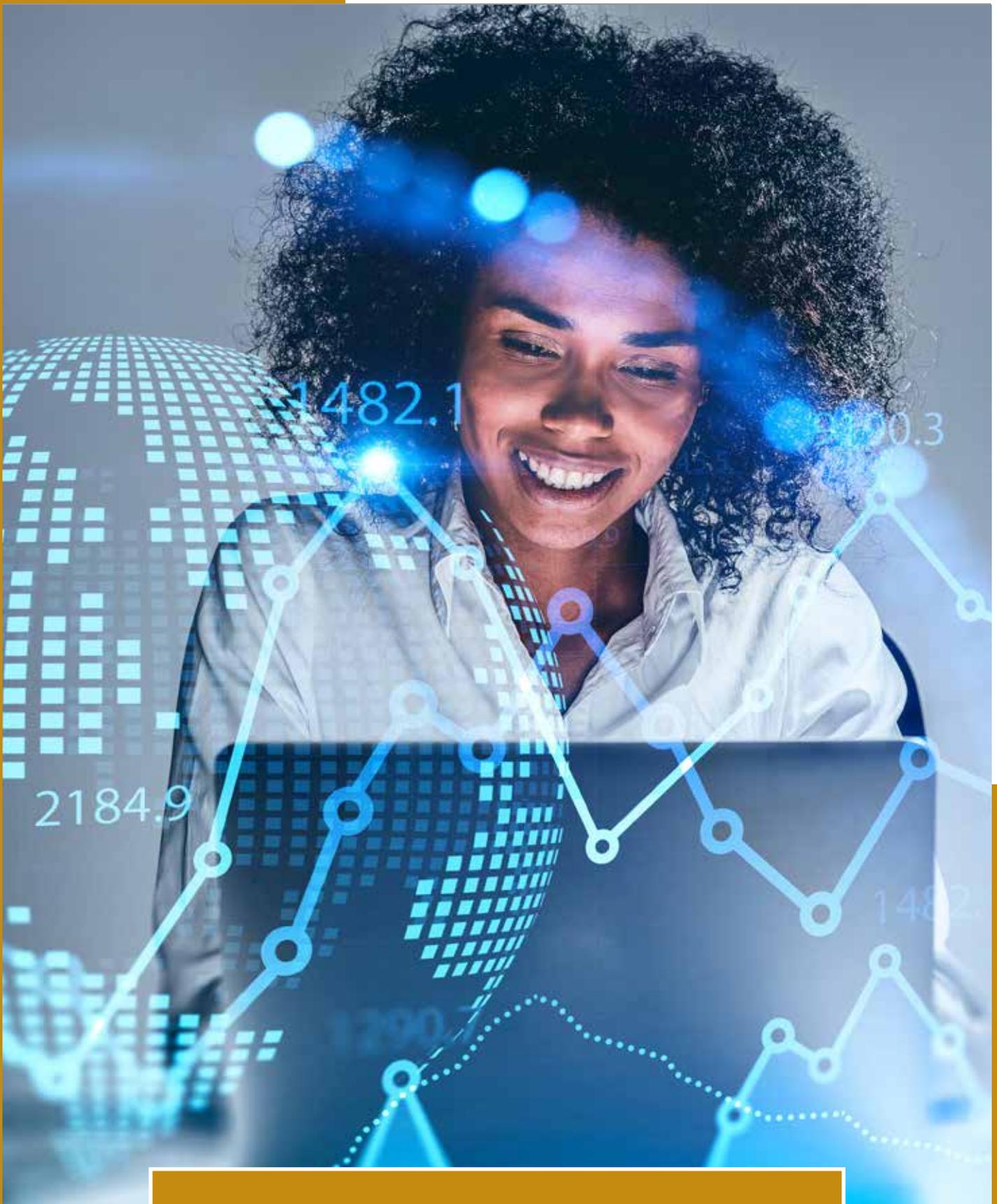
**TABLE 3.15.4. ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDI) FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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

### 3.16 SEVERANCE PACKAGES

**TABLE 3.16.1 GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES FOR THE PERIOD 01 APRIL 2020 TO 31 MARCH 2021**

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

## FINANCIAL INFORMATION

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

FOR THE YEAR ENDED 31 MARCH 2021

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women, youth &  
persons with disabilities

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





# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

APPROPRIATION PER ECONOMIC CLASSIFICATION									
ECONOMIC CLASSIFICATION	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>170 642</b>	<b>(170)</b>	-	<b>170 472</b>	<b>153 554</b>	<b>16 918</b>	<b>90.1</b>	<b>153 646</b>	<b>151 157</b>
<b>Compensation of employees</b>	<b>112 712</b>	<b>(170)</b>	-	<b>112 542</b>	<b>110 311</b>	<b>2 231</b>	<b>98.0</b>	<b>90 322</b>	<b>89 013</b>
Salaries and wages	98 838	1 446	109	100 393	98 956	1 437	98.6	79 195	79 432
Social contributions	13 874	(1 616)	(109)	12 149	11 355	794	93.5	11 127	9 581
<b>Goods and services</b>	<b>57 930</b>	-	-	<b>57 930</b>	<b>43 243</b>	<b>14 687</b>	<b>74.6</b>	<b>63 324</b>	<b>62 144</b>
Administrative fees	635	(300)	-	335	227	108	67.8	298	600
Advertising	982	667	-	1 649	995	654	60.3	1 237	555
Minor assets	263	1 111	(1 000)	374	185	189	49.5	103	77
Audit costs: External	4 260	(1 025)	-	3 235	3 235	-	100.0	3 112	3 112
Bursaries: Employees	200	(156)	-	44	43	1	97.7	62	62
Catering: Departmental activities	1 784	(1 002)	-	782	385	397	49.2	2 832	2 348
Communication	3 533	884	-	4 417	4 323	94	97.9	3 297	3 194
Computer services	1 047	1 823	-	2 870	2 870	-	100.0	3 062	3 059
Consultants: Business and advisory services	7 460	(213)	(1 881)	5 366	2 525	2 841	47.1	899	742
Legal services	328	45	-	373	372	1	99.7	332	332
Contractors	1 038	(103)	-	935	35	900	3.7	564	554
Agency and support / outsourced services	-	-	-	-	-	-	-	36	36
Entertainment	60	(7)	-	53	-	53	-	1	-

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

APPROPRIATION PER ECONOMIC CLASSIFICATION										
ECONOMIC CLASSIFICATION	2020/21							2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Fleet services	242	52	-	294	294	-	100.0	345	345	
Inventory: Other Supplies	-	-	-	-	-	-	-	6	-	
Consumable supplies	680	44	-	724	269	455	37.2	550	454	
Consumable: Stationery, printing and office supplies	1 680	(437)	-	1 243	396	847	31.9	648	478	
Operating leases	53	-	-	53	-	53	-	-	-	
Property payments	13 763	(295)	5 680	19 148	19 147	1	100.0	12 992	12 811	
Transport provided: Departmental activity	1 080	(238)	(742)	100	-	100	-	914	926	
Travel and subsistence	9 874	875	-	10 749	6 078	4 671	56.5	27 280	28 348	
Training and development	1 007	(786)	-	221	220	1	99.5	560	426	
Operating payments	3 404	(503)	(208)	2 693	1 240	1 453	46.0	1 476	1 295	
Venues and facilities	3 742	(450)	(1 849)	1 443	401	1 042	27.8	2 567	2 239	
Rental and hiring	815	14	-	829	3	826	0.4	151	151	
<b>Transfers and subsidies</b>	<b>446 653</b>	<b>170</b>	<b>-</b>	<b>446 823</b>	<b>446 818</b>	<b>5</b>	<b>100.0</b>	<b>87 148</b>	<b>87 146</b>	
<b>Provinces and municipalities</b>	<b>16</b>	<b>(13)</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>33.3</b>	<b>3</b>	<b>2</b>	
Municipalities	16	(13)	-	3	1	2	33.3	3	2	
Municipal bank accounts	16	(13)	-	3	1	2	33.3	3	2	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

APPROPRIATION PER ECONOMIC CLASSIFICATION									
ECONOMIC CLASSIFICATION	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
<b>Departmental agencies and accounts</b>	<b>446 435</b>	-	-	<b>446 435</b>	<b>446 435</b>	-	<b>100.0</b>	<b>85 177</b>	<b>85 177</b>
Departmental agencies and accounts	446 435	-	-	446 435	446 435	-	100.0	85 177	85 177
<b>Households</b>	<b>202</b>	<b>183</b>	-	<b>385</b>	<b>382</b>	<b>3</b>	<b>99.2</b>	<b>1 968</b>	<b>1 967</b>
Social benefits	202	183	-	385	382	3	99.2	1 907	1 907
Other transfers to households	-	-	-	-	-	-	-	61	60
<b>Payments for capital assets</b>	<b>3 681</b>	-	-	<b>3 681</b>	<b>2 029</b>	<b>1 652</b>	<b>55.1</b>	<b>3 204</b>	<b>2 704</b>
<b>Machinery and equipment</b>	<b>2 708</b>	<b>899</b>	-	<b>3 607</b>	<b>1 955</b>	<b>1 652</b>	<b>54.2</b>	<b>3 204</b>	<b>2 704</b>
Transport equipment	-	-	-	-	-	-	-	760	1 380
Other machinery and equipment	2 708	899	-	3 607	1 955	1 652	54.2	2 444	1 324
<b>Intangible assets</b>	<b>973</b>	<b>(899)</b>	-	<b>74</b>	<b>74</b>	-	<b>100.0</b>	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	<b>400</b>	<b>381</b>
<b>Total</b>	<b>620 976</b>	-	-	<b>620 976</b>	<b>602 401</b>	<b>18 575</b>	<b>97.0</b>	<b>244 398</b>	<b>241 388</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 1: ADMINISTRATION											
SUB PROGRAMME	2020/21						2019/20				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
1. Ministry	21 356	1 577	2 172	25 105	25 111	(6)	100.0	29 005	33 053		
2. Departmental Management	17 780	26	-	17 806	17 795	11	99.9	18 511	18 380		
3. Corporate Management	24 521	72	45	24 638	23 342	1 296	94.7	21 084	20 384		
4. Financial management	15 752	(1 664)	29	14 117	14 078	39	99.7	14 617	14 599		
5. Office Accommodation	13 157	90	5 680	18 927	18 926	1	100.0	12 805	12 805		
<b>Total for sub programmes</b>	<b>92 566</b>	<b>101</b>	<b>7 926</b>	<b>100 593</b>	<b>99 252</b>	<b>1 341</b>	<b>98.7</b>	<b>96 022</b>	<b>99 221</b>		
<b>Economic classification</b>											
<b>Current payments</b>	<b>89 202</b>	-	<b>7 741</b>	<b>96 943</b>	<b>96 916</b>	<b>27</b>	<b>100.0</b>	<b>91 184</b>	<b>94 406</b>		
<b>Compensation of employees</b>	<b>58 961</b>	-	<b>2 061</b>	<b>61 022</b>	<b>61 021</b>	<b>1</b>	<b>100.0</b>	<b>53 135</b>	<b>54 358</b>		
Salaries and wages	51 546	1 650	2 061	55 257	55 256	1	100.0	45 516	48 932		
Social contributions	7 415	(1 650)	-	5 765	5 765	-	100.0	6 619	5 426		
<b>Goods and services</b>	<b>30 241</b>	-	<b>5 680</b>	<b>35 921</b>	<b>35 895</b>	<b>26</b>	<b>99.9</b>	<b>38 049</b>	<b>40 048</b>		
Administrative fees	508	(291)	-	217	185	32	85.3	599	600		
Advertising	240	(157)	-	83	81	2	97.6	152	151		
Minor assets	51	69	-	120	118	2	98.3	82	75		
Audit costs: External	4 260	(1 025)	-	3 235	3 235	-	100.0	3 112	3 112		
Bursaries: Employees	200	(156)	-	44	43	1	97.7	62	62		
Catering: Departmental activities	104	172	-	276	274	2	99.3	121	106		
Communication	2 398	421	-	2 819	2 817	2	99.9	2 219	2 127		
Computer services	1 047	1 823	-	2 870	2 870	-	100.0	3 062	3 059		

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 1: ADMINISTRATION									
SUB PROGRAMME	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Consultants: Business and advisory services	639	(115)	-	524	523	1	99.8	275	275
Legal services	328	45	-	373	372	1	99.7	332	332
Contractors	26	8	-	34	33	1	97.1	67	67
Agency and support / outsourced services	-	-	-	-	-	-	-	36	36
Entertainment	7	(7)	-	-	-	-	-	1	-
Fleet services	242	52	-	294	294	-	100.0	345	345
Consumable supplies	216	47	-	263	255	8	97.0	343	343
Consumable: Stationery, printing and office supplies	657	(325)	-	332	329	3	99.1	463	379
Property payments	13 363	105	5 680	19 148	19 147	1	100.0	12 992	12 811
Transport provided: Departmental activity	-	-	-	-	-	-	-	(12)	-
Travel and subsistence	4 030	424	-	4 454	4 490	(36)	100.8	12 273	14 776
Training and development	1 007	(786)	-	221	220	1	99.5	560	426
Operating payments	838	(341)	-	497	492	5	99.0	836	835
Venues and facilities	80	37	-	117	117	-	100.0	129	131
<b>Transfers and subsidies</b>	<b>33</b>	<b>101</b>	<b>185</b>	<b>319</b>	<b>317</b>	<b>2</b>	<b>99.4</b>	<b>1 779</b>	<b>1 778</b>
Provinces and municipalities	16	(13)	-	3	1	2	33.3	3	2
Municipalities	16	(13)	-	3	1	2	33.3	3	2

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 1: ADMINISTRATION									
	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>SUB PROGRAMME</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
Municipal bank accounts	16	(13)	-	3	1	2	33.3	3	2
Households	17	114	185	316	316	-	100.0	1 776	1 776
Social benefits	17	114	185	316	316	-	100.0	1 776	1 776
<b>Payments for capital assets</b>	<b>3 331</b>	<b>-</b>	<b>-</b>	<b>3 331</b>	<b>2 019</b>	<b>1 312</b>	<b>60.6</b>	<b>2 659</b>	<b>2 656</b>
Machinery and equipment	2 358	899	-	3 257	1 945	1 312	59.7	2 659	2 656
Transport equipment	-	-	-	-	-	-	-	760	1 380
Other machinery and equipment	2 358	899	-	3 257	1 945	1 312	59.7	1 899	1 276
Intangible assets	973	(899)	-	74	74	-	100.0	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>381</b>
<b>Total</b>	<b>92 566</b>	<b>101</b>	<b>7 926</b>	<b>100 593</b>	<b>99 252</b>	<b>1 341</b>	<b>98.7</b>	<b>96 022</b>	<b>99 221</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

1.1 MINISTRY	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>ECONOMIC CLASSIFICATION</b>									
<b>Current payments</b>	<b>21 278</b>	<b>1 447</b>	<b>2 061</b>	<b>24 786</b>	<b>24 834</b>	<b>(48)</b>	<b>100.2</b>	<b>27 350</b>	<b>31 399</b>
Compensation of employees	16 541	1 125	2 061	19 727	19 727	-	100.0	16 100	17 650
Goods and services	4 737	322	-	5 059	5 107	(48)	100.9	11 250	13 749
<b>Transfers and subsidies</b>	<b>1</b>	<b>130</b>	<b>111</b>	<b>242</b>	<b>242</b>	<b>-</b>	<b>100.0</b>	<b>1 582</b>	<b>1 582</b>
Households	1	130	111	242	242	-	100.0	1 582	1 582
<b>Payments for capital assets</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>35</b>	<b>42</b>	<b>45.5</b>	<b>73</b>	<b>72</b>
Machinery and equipment	77	-	-	77	35	42	45.5	73	72
<b>Total</b>	<b>21 356</b>	<b>1 577</b>	<b>2 172</b>	<b>25 105</b>	<b>25 111</b>	<b>(6)</b>	<b>100.0</b>	<b>29 005</b>	<b>33 053</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

1.2 DEPARTMENTAL MANAGEMENT										
2020/21										
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>	<b>17 684</b>	<b>(84)</b>	-	<b>17 600</b>	<b>17 591</b>	<b>9</b>	<b>99.9</b>	<b>18 182</b>	<b>18 052</b>	
Compensation of employees	15 551	(161)	-	15 390	15 389	1	100.0	15 157	15 322	
Goods and services	2 133	77	-	2 210	2 202	8	99.6	3 025	2 730	
<b>Transfers and subsidies</b>	<b>16</b>	<b>(16)</b>	-	-	-	-	-	<b>187</b>	<b>187</b>	
Households	16	(16)	-	-	-	-	-	187	187	
<b>Payments for capital assets</b>	<b>80</b>	<b>126</b>	-	<b>206</b>	<b>204</b>	<b>2</b>	<b>99.0</b>	<b>142</b>	<b>141</b>	
Machinery and equipment	80	126	-	206	204	2	99.0	142	141	
<b>Total</b>	<b>17 780</b>	<b>26</b>	-	<b>17 806</b>	<b>17 795</b>	<b>11</b>	<b>99.9</b>	<b>18 511</b>	<b>18 380</b>	

1.3 CORPORATE MANAGEMENT										
2020/21										
ECONOMIC CLASSIFICATION	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>	<b>21 473</b>	<b>292</b>	-	<b>21 795</b>	<b>21 736</b>	<b>29</b>	<b>99.9</b>	<b>18 689</b>	<b>17 991</b>	
Compensation of employees	17 185	(802)	-	16 383	16 384	(1)	100.0	12 639	12 147	
Goods and services	4 288	1 094	-	5 382	5 352	30	99.4	6 050	5 844	
<b>Transfers and subsidies</b>	<b>16</b>	<b>(13)</b>	<b>45</b>	<b>48</b>	<b>47</b>	<b>1</b>	<b>97.9</b>	<b>3</b>	<b>2</b>	
Provinces and municipalities	16	(13)	-	3	1	2	33.3	3	2	
Households	-	-	45	45	46	(1)	102.2	-	-	
<b>Payments for capital assets</b>	<b>3 032</b>	<b>(207)</b>	-	<b>2 825</b>	<b>1 559</b>	<b>1 266</b>	<b>55.2</b>	<b>2 392</b>	<b>2 391</b>	
Machinery and equipment	2 059	692	-	2 751	1 485	1 266	54.0	2 392	2 391	
Intangible assets	973	(899)	-	74	74	-	100.0	-	-	
<b>Total</b>	<b>24 521</b>	<b>72</b>	<b>45</b>	<b>24 638</b>	<b>23 342</b>	<b>1 296</b>	<b>94.7</b>	<b>21 084</b>	<b>20 384</b>	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

1.4 FINANCIAL MANAGEMENT	2020/21										2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>ECONOMIC CLASSIFICATION</b>												
<b>Current payments</b>	15 610	1 745	-	13 865	13 829	36	99.7	14 158	14 159	14 158	14 159	
Compensation of employees	9 684	(162)	-	9 522	9 521	1	100.0	9 239	9 239	9 239	9 239	
Goods and services	5 926	(1 583)	-	4 343	4 308	35	99.2	4 919	4 920	4 919	4 920	
<b>Transfers and subsidies</b>	-	-	29	29	28	1	96.6	7	7	7	7	
Households	-	-	29	29	28	1	96.6	7	7	7	7	
<b>Payments for capital assets</b>	142	81	-	223	221	2	99.1	52	52	52	52	
Machinery and equipment	142	81	-	223	221	2	99.1	52	52	52	52	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	400	381	400	381	
<b>Total</b>	15 752	(1 664)	29	14 117	14 087	39	99.7	14 617	14 599	14 617	14 599	

1.5 OFFICE ACCOMMODATION	2020/21										2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>ECONOMIC CLASSIFICATION</b>												
<b>Current payments</b>	13 157	90	5 680	18 927	18 926	1	100.0	12 805	12 805	12 805	12 805	
Compensation of employees	-	-	-	-	-	-	-	-	-	-	-	
Goods and services	13 157	90	5 680	18 297	18 926	1	100.0	12 805	12 805	12 805	12 805	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	13 157	90	5 680	18 927	18 926	1	100.0	12 805	12 805	12 805	12 805	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT									
SUB PROGRAMME	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management: Social Transformation and Economic Empowerment	4 609	164	-	4 773	3 533	1 240	74.0	4 347	4 347
2. Social Empowerment and Participation	7 307	123	(1 881)	5 549	3 903	1 646	70.3	7 553	7 552
3. Governance Transformation, Justice and Security	9 534	(439)	(910)	8 185	4 220	3 965	51.6	7 585	7 609
4. Economic Empowerment and Participation	4 438	192	-	4 630	4 361	269	94.2	3 778	3 751
5. Commission for Gender Equality	78 615	-	-	78 615	78 615	-	100.0	85 177	85 177
<b>Total for sub programmes</b>	<b>104 503</b>	<b>40</b>	<b>(2 791)</b>	<b>101 752</b>	<b>94 632</b>	<b>7 120</b>	<b>93.0</b>	<b>108 440</b>	<b>108 436</b>
ECONOMIC CLASSIFICATION									
<b>Current payments</b>	<b>25 811</b>	-	(2 791)	<b>23 020</b>	<b>15 978</b>	<b>7 042</b>	<b>69.4</b>	<b>23 095</b>	<b>23 091</b>
<b>Compensation of employees</b>	<b>15 111</b>	-	(910)	<b>14 201</b>	<b>14 199</b>	<b>2</b>	<b>100.0</b>	<b>16 206</b>	<b>16 205</b>
Salaries and wages	13 370	(70)	(910)	12 390	12 388	2	100.0	14 158	14 158
Social contributions	1 741	70	-	1 811	1 811	-	100.0	2 048	2 047
<b>Goods and services</b>	<b>10 700</b>	-	(1 881)	<b>8 819</b>	<b>1 779</b>	<b>7 040</b>	<b>20.2</b>	<b>6 889</b>	<b>6 886</b>
Administrative fees	-	13	-	13	13	-	100.0	-	-
Advertising	-	444	-	444	420	24	94.6	264	264
Minor assets	186	2	-	188	24	164	12.8	2	2
Catering: Departmental activities	12	1	-	13	1	12	7.7	1 014	1 012
Communication	310	211	-	521	518	3	99.4	356	446
Consultants: Business and advisory services	4 006	(444)	(1 881)	1 681	-	1 681	-	131	131
Contractors	100	2	-	102	2	100	2.0	398	398

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 2: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>SUB PROGRAMME</b>									
Consumable supplies	359	(3)	-	356	4	352	1.1	29	26
Consumable: Stationery, printing and office supplies	619	(119)	-	500	21	479	4.2	99	99
Transport provided: Departmental activity	-	-	-	-	-	-	-	246	246
Travel and subsistence	2 738	(1)	-	2 737	576	2 161	21.0	3 571	3 470
Operating payments	1 420	-	-	1 420	-	1 420	-	19	32
Venues and facilities	950	(120)	-	830	198	632	23.9	727	727
Rental and hiring	-	14	-	14	2	12	14.3	33	33
<b>Transfers and subsidies</b>	<b>78 615</b>	<b>40</b>	<b>-</b>	<b>78 655</b>	<b>78 654</b>	<b>1</b>	<b>100.0</b>	<b>85 321</b>	<b>85 321</b>
<b>Departmental agencies and accounts</b>	<b>78 615</b>	<b>-</b>	<b>-</b>	<b>78 615</b>	<b>78 615</b>	<b>-</b>	<b>100.0</b>	<b>85 177</b>	<b>85 177</b>
Departmental agencies	78 615	-	-	78 615	78 615	-	100.0	85 177	85 177
<b>Households</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>39</b>	<b>1</b>	<b>97.5</b>	<b>144</b>	<b>144</b>
Social benefits	-	40	-	40	39	1	97.5	83	84
Other transfers to households	-	-	-	-	-	-	-	61	60
<b>Payments for capital assets</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>24</b>	<b>24</b>
<b>Machinery and equipment</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>77</b>	<b>-</b>	<b>24</b>	<b>24</b>
Other machinery and equipment	77	-	-	77	-	77	-	24	24
<b>Total</b>	<b>104 503</b>	<b>40</b>	<b>(2 791)</b>	<b>101 752</b>	<b>94 632</b>	<b>7 120</b>	<b>93.0</b>	<b>108 440</b>	<b>108 436</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

2.1 MANAGEMENT: SOCIAL TRANSFORMATION AND ECONOMIC EMPOWERMENT									
ECONOMIC CLASSIFICATION	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>4 532</b>	<b>164</b>	-	<b>4 696</b>	<b>3 533</b>	<b>1 163</b>	<b>75.2</b>	<b>4 336</b>	<b>4 336</b>
Compensation of employees	3 160	164	-	3 324	3 322	2	99.9	3 808	3 808
Goods and services	1 372	-	-	1 372	211	1 161	15.4	528	528
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>77</b>	-	-	<b>77</b>	-	<b>77</b>	-	<b>11</b>	<b>11</b>
Machinery and equipment	77	-	-	77	-	77	-	11	11
<b>Total</b>	<b>4 609</b>	<b>164</b>	-	<b>4 773</b>	<b>3 533</b>	<b>1 240</b>	<b>74.0</b>	<b>4 347</b>	<b>4 347</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

2.2 SOCIAL EMPOWERMENT AND TRANSFORMATION												
2020/21											2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>ECONOMIC CLASSIFICATION</b>	<b>7 307</b>	<b>83</b>	<b>(1 881)</b>	<b>5 509</b>	<b>3 864</b>	<b>1 645</b>	<b>70.1</b>	<b>7 490</b>	<b>7 489</b>	<b>7 490</b>	<b>7 489</b>	
Current payments	7 307	83	(1 881)	5 509	3 864	1 645	70.1	7 490	7 489	7 490	7 489	
Compensation of employees	3 309	83	-	3 392	3 392	-	100.0	4 776	4 776	4 776	4 776	
Goods and services	3 998	-	(1 881)	2 117	472	1 645	22.3	2 714	2 713	2 714	2 713	
<b>Transfers and subsidies</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>39</b>	<b>1</b>	<b>97.5</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	
Households	-	40	-	40	39	1	97.5	56	56	56	56	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	
Machinery and equipment	-	-	-	-	-	-	7	7	-	7	-	
<b>Total</b>	<b>7 307</b>	<b>123</b>	<b>(1 881)</b>	<b>5 549</b>	<b>3 903</b>	<b>1 646</b>	<b>70.3</b>	<b>7 553</b>	<b>7 552</b>	<b>7 553</b>	<b>7 552</b>	

2.3 GOVERNANCE TRANSFORMATION, JUSTICE AND SECURITY												
2020/21											2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
<b>ECONOMIC CLASSIFICATION</b>	<b>9 534</b>	<b>(439)</b>	<b>(910)</b>	<b>8 185</b>	<b>4 220</b>	<b>3 965</b>	<b>51.6</b>	<b>7 505</b>	<b>7 529</b>	<b>7 505</b>	<b>7 529</b>	
Current payments	9 534	(439)	(910)	8 185	4 220	3 965	51.6	7 505	7 529	7 505	7 529	
Compensation of employees	4 613	(439)	(910)	3 264	3 264	-	100	4 262	4 286	4 262	4 286	
Goods and services	4 921	-	-	4 921	956	3 965	19.4	3 243	3 243	3 243	3 243	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	
Households	-	-	-	-	-	-	-	74	74	74	74	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
Machinery and equipment	-	-	-	-	-	-	-	6	6	6	6	
<b>Total</b>	<b>9 534</b>	<b>(439)</b>	<b>(910)</b>	<b>8 185</b>	<b>4 220</b>	<b>3 965</b>	<b>51.6</b>	<b>7 585</b>	<b>7 609</b>	<b>7 585</b>	<b>7 609</b>	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

2.4 ECONOMIC EMPOWERMENT AND PARTICIPATION									
ECONOMIC CLASSIFICATION	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	<b>4 438</b>	<b>192</b>	-	<b>4 630</b>	<b>4 361</b>	<b>269</b>	<b>94.2</b>	<b>3 764</b>	<b>3 737</b>
Compensation of employees	4 029	192	-	4 221	4 221	-	100.0	3 360	3 335
Goods and services	409	-	-	409	140	269	34.2	404	402
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>14</b>	<b>14</b>
Households	-	-	-	-	-	-	-	14	14
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 438</b>	<b>192</b>	-	<b>4 630</b>	<b>4 361</b>	<b>269</b>	<b>94.2</b>	<b>3 778</b>	<b>3 751</b>

2.5 COMMISSION FOR GENDER EQUALITY									
ECONOMIC CLASSIFICATION	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 615</b>	-	-	<b>78 615</b>	<b>78 615</b>	-	<b>100.0</b>	<b>85 177</b>	<b>85 177</b>
Departmental agencies and accounts	78 615	-	-	78 615	78 615	-	100.0	85 177	85 177
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>78 615</b>	-	-	<b>78 615</b>	<b>78 615</b>	-	<b>100.0</b>	<b>85 177</b>	<b>85 177</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 3: POLICY STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT									
SUB PROGRAMME	2020/21					2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management: Policy Coordination and Knowledge Management	4 582	(936)	-	3 646	3 158	488	86.6	4 791	4 071
2. Research, Policy Analysis and Knowledge Management	6 243	346	-	6 589	6 110	479	92.7	8 840	6 253
3. International Relations	4 214	(1 306)	(814)	2 094	-	2 094	-	2 617	2 299
4. Stakeholder Coordination and Outreach	12 822	555	(1 742)	11 635	9 868	1 767	84.8	16 167	16 899
5. Monitoring and Evaluation	6 209	1 200	-	7 409	6 003	1 406	81.0	7 521	4 209
<b>Total for sub programmes</b>	<b>34 070</b>	<b>(141)</b>	<b>(2 556)</b>	<b>31 373</b>	<b>25 139</b>	<b>6 234</b>	<b>80.1</b>	<b>39 936</b>	<b>33 731</b>
ECONOMIC CLASSIFICATION									
<b>Current payments</b>	<b>33 916</b>	<b>(170)</b>	<b>(2 556)</b>	<b>31 190</b>	<b>25 102</b>	<b>6 088</b>	<b>80.5</b>	<b>39 367</b>	<b>33 660</b>
<b>Compensation of employees</b>	<b>24 565</b>	<b>(170)</b>	<b>(814)</b>	<b>23 581</b>	<b>22 380</b>	<b>1 201</b>	<b>94.9</b>	<b>20 981</b>	<b>18 450</b>
Salaries and wages	21 876	(134)	(814)	20 928	19 894	1 034	95.1	18 521	16 342
Social contributions	2 689	(36)	-	2 653	2 486	167	93.7	2 460	2 108
<b>Goods and services</b>	<b>9 351</b>	<b>-</b>	<b>(1 742)</b>	<b>7 609</b>	<b>2 722</b>	<b>4 887</b>	<b>35.8</b>	<b>18 386</b>	<b>15 210</b>
Administrative fees	-	31	-	31	29	2	93.5	(301)	-
Advertising	563	-	-	563	385	178	68.4	821	140
Minor assets	3	1 025	(1 000)	25	24	4	85.7	19	-
Catering: Departmental activities	1 443	(1 114)	-	329	15	314	4.6	1 697	1 230
Communication	598	187	-	785	726	59	92.5	722	621
Consultants: Business and advisory services	413	(185)	-	228	52	176	22.8	493	336
Contractors	605	(113)	-	492	-	492	-	99	89
Inventory: Other supplies	-	-	-	-	-	-	-	6	-

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 3: POLICY STAKEHOLDER COORDINATION AND KNOWLEDGE MANAGEMENT											
SUB PROGRAMME	2020/21						2019/20				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Consumable supplies	32	-	-	32	6	26	18.8	178	85		
Consumable: Stationery, printing and office supplies	130	7	-	137	32	105	23.4	86	-		
Property payments	400	(400)	-	-	-	-	-	-	-		
Transport provided: Departmental activity	1 080	(238)	(742)	100	-	100	-	680	680		
Travel and subsistence	2 041	949	-	2 990	741	2 249	24.8	11 436	10 102		
Operating payments	485	203	-	688	662	26	96.2	621	428		
Venues and facilities	743	(352)	-	391	49	342	12.5	1 711	1 381		
Rental and hiring	815	-	-	815	1	814	0.1	118	118		
<b>Transfers and subsidies</b>	-	29	-	29	27	2	93.1	48	47		
<b>Households</b>	-	29	-	29	27	2	93.1	48	47		
Social benefits	-	29	-	29	27	2	93.1	48	47		
<b>Payments for capital assets</b>	154	-	-	154	10	144	6.5	521	24		
<b>Machinery and equipment</b>	154	-	-	154	10	144	6.5	521	24		
Other machinery and equipment	154	-	-	154	10	144	6.5	521	24		
<b>Total</b>	<b>34 070</b>	<b>(141)</b>	<b>(2 556)</b>	<b>31 373</b>	<b>25 139</b>	<b>6 234</b>	<b>80.1</b>	<b>39 936</b>	<b>33 731</b>		

3.1 MANAGEMENT: POLICY COORDINATION AND KNOWLEDGE MANAGEMENT											
ECONOMIC CLASSIFICATION	2020/21						2019/20				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Current payments	4 582	(938)	-	3 644	3 157	487	86.6	4 791	4 071		

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

3.1 MANAGEMENT: POLICY COORDINATION AND KNOWLEDGE MANAGEMENT										
ECONOMIC CLASSIFICATION	2020/21					2019/20				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
Compensation of employees	3 825	(885)	-	2 940	2 940	-	100.0	3 655	3 667	
Goods and services	757	(53)	-	704	217	487	30.8	1 136	404	
<b>Transfers and subsidies</b>	-	<b>2</b>	-	<b>2</b>	<b>1</b>	<b>1</b>	<b>50.0</b>	-	-	
Households	-	2	-	2	1	1	50.0	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>4 582</b>	<b>(936)</b>	<b>-</b>	<b>3 646</b>	<b>3 158</b>	<b>488</b>	<b>86.6</b>	<b>4 791</b>	<b>4 071</b>	

3.2 RESEARCH, POLICY ANALYSIS AND KNOWLEDGE MANAGEMENT										
ECONOMIC CLASSIFICATION	2020/21					2019/20				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000	
<b>Current payments</b>	<b>6 166</b>	<b>346</b>	<b>-</b>	<b>6 512</b>	<b>6 109</b>	<b>403</b>	<b>93.8</b>	<b>8 795</b>	<b>6 224</b>	
Compensation of employees	4 823	346	-	5 169	5 169	-	100.0	6 090	3 966	
Goods and services	1 343	-	-	1 343	940	403	70.0	2 705	2 258	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	<b>17</b>	<b>16</b>	
Households	-	-	-	-	-	-	-	17	16	
<b>Payments for capital assets</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>77</b>	<b>1</b>	<b>76</b>	<b>1.3</b>	<b>28</b>	<b>13</b>	
Machinery and equipment	77	-	-	77	1	76	1.3	28	13	
<b>Total</b>	<b>6 243</b>	<b>346</b>	<b>-</b>	<b>6 589</b>	<b>6 110</b>	<b>479</b>	<b>92.7</b>	<b>8 840</b>	<b>6 253</b>	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

3.3 INTERNATIONAL RELATIONS	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>ECONOMIC CLASSIFICATION</b>	<b>4 214</b>	<b>(1 306)</b>	<b>(814)</b>	<b>2 094</b>	-	<b>2 094</b>	-	<b>2 587</b>	<b>2 292</b>
Current payments	3 319	(1 306)	(814)	1 199	-	1 199	-	725	543
Compensation of employees	895	-	-	895	-	895	-	1 862	1 749
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	<b>30</b>	<b>7</b>
Machinery and equipment	-	-	-	-	-	-	-	30	7
<b>Total</b>	<b>4 214</b>	<b>(1 306)</b>	<b>(814)</b>	<b>2 094</b>	-	<b>2 094</b>	-	<b>2 617</b>	<b>2 299</b>

3.4 STAKEHOLDER COORDINATION AND OUTREACH	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>ECONOMIC CLASSIFICATION</b>	<b>12 822</b>	<b>518</b>	<b>(1 742)</b>	<b>11 598</b>	<b>9 833</b>	<b>1 765</b>	<b>84.8</b>	<b>15 857</b>	<b>16 888</b>
Current payments	8 121	465	-	8 586	8 585	1	100.0	6 306	6 305
Compensation of employees	4 701	53	(1 742)	3 012	1 248	1 764	41.4	9 551	10 583
Goods and services	-	27	-	27	26	1	96.3	7	7
<b>Transfers and subsidies</b>	-	27	-	27	26	1	96.3	7	7
Households	-	10	-	10	9	1	90.0	303	4
<b>Payments for capital assets</b>	-	10	-	10	9	1	90.0	303	4
Machinery and equipment	-	10	-	10	9	1	90.0	303	4
<b>Total</b>	<b>12 822</b>	<b>555</b>	<b>(1 742)</b>	<b>11 635</b>	<b>9 868</b>	<b>1 767</b>	<b>84.8</b>	<b>16 167</b>	<b>16 899</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

3.5 MONITORING AND EVALUATION										
2020/21							2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>ECONOMIC CLASSIFICATION</b>										
<b>Current payments</b>	6 132	1 210	-	7 342	6 003	1 399	81.8	7 337	4 185	
Compensation of employees	4 477	1 210	-	5 687	5 686	1	100.0	4 205	3 969	
Goods and services	1 655	-	-	1 655	317	1 338	19.2	3 132	216	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	24	24	
Households	-	-	-	-	-	-	-	24	24	
<b>Payments for capital assets</b>	77	(10)	-	67	-	67	-	160	-	
Machinery and equipment	77	(10)	-	67	-	67	-	160	-	
<b>Total</b>	6 209	1 200	-	7 409	6 003	1 406	81.0	7 521	4 209	
<b>PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES</b>										
2020/21							2019/20			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>SUB PROGRAMME</b>										
1. Management: Rights of Persons with Disabilities	13 025	-	(1 042)	11 983	8 196	3 787	68.4	-	-	
<b>Total for sub programmes</b>	13 025	-	(1 042)	11 983	8 196	3 787	68.4	-	-	
<b>ECONOMIC CLASSIFICATION</b>										
<b>Current payments</b>	12 763	-	(857)	11 906	8 196	3 710	68.8	-	-	
<b>Compensation of employees</b>	8 262	-	-	8 262	7 236	1 026	87.6	-	-	
Salaries and wages	6 970	-	-	6 970	6 570	400	94.3	-	-	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 4: RIGHTS OF PERSONS WITH DISABILITIES	2020/21							2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>SUB PROGRAMME</b>										
Social contributions	1 292	-	-	1 292	666	626	51.5	-	-	
<b>Goods and services</b>	<b>4 501</b>	-	<b>(857)</b>	<b>3 644</b>	<b>960</b>	<b>2 684</b>	<b>26.3</b>	-	-	
Administrative fees	74	-	-	74	-	74	-	-	-	
Advertising	179	271	-	450	-	450	-	-	-	
Minor assets	23	10	-	33	14	19	42.4	-	-	
Catering: Departmental activities	157	-	-	157	90	67	57.3	-	-	
Communication	132	-	-	132	102	30	77.3	-	-	
Consultants: Business and advisory services	1 675	(271)	-	1 404	421	983	30.0	-	-	
Contractors	307	-	-	307	-	307	-	-	-	
Entertainment	53	-	-	53	-	53	-	-	-	
Consumable supplies	68	-	-	68	1	67	1.5	-	-	
Consumable: Stationery, printing and office supplies	263	-	-	263	14	249	5.3	-	-	
Operating leases	53	-	-	53	-	53	-	-	-	
Travel and subsistence	540	(10)	-	530	267	263	50.4	-	-	
Operating payments	-	15	-	15	14	1	93.3	-	-	
Venues and facilities	977	(15)	(857)	105	37	68	35.2	-	-	
<b>Transfers and subsidies</b>	<b>185</b>	-	<b>(185)</b>	-	-	-	-	-	-	
<b>Households</b>	<b>185</b>	-	<b>(185)</b>	-	-	-	-	-	-	
Social benefits	185	-	(185)	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>77</b>	-	-	<b>77</b>	-	<b>77</b>	-	-	-	

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>SUB PROGRAMME</b>									
Machinery and equipment	77	-	-	77	-	77	-	-	-
Other machinery and equipment	77	-	-	77	-	77	-	-	-
<b>Total</b>	<b>13 025</b>	<b>-</b>	<b>(1 042)</b>	<b>11 983</b>	<b>8 196</b>	<b>3 787</b>	<b>68.4</b>	<b>-</b>	<b>-</b>

	2020/21						2019/20		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>ECONOMIC CLASSIFICATION</b>									
Current payments	12 763	-	(857)	11 906	8 196	3 710	68.8	-	-
Compensation of employees	8 262	-	-	8 262	7 236	1 026	87.6	-	-
Goods and services	4 501	-	(857)	3 644	960	2 684	26.3	-	-
Transfers and subsidies	185	-	(185)	-	-	-	-	-	-
Households	185	-	(185)	-	-	-	-	-	-
Payments for capital assets	77	-	-	77	-	77	-	-	-
Machinery and equipment	77	-	-	77	-	77	-	-	-
<b>Total</b>	<b>13 025</b>	<b>-</b>	<b>(1 042)</b>	<b>11 983</b>	<b>8 196</b>	<b>3 787</b>	<b>68.4</b>	<b>-</b>	<b>-</b>

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT									
SUB PROGRAMME	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Management: National Youth Development	8 992	-	(1 537)	7 455	7 362	93	98.8	-	-
2. National Youth Development Agency	367 820	-	-	367 820	367 820	-	100.0	-	-
<b>Total for sub programmes</b>	<b>376 812</b>	<b>-</b>	<b>(1 537)</b>	<b>375 275</b>	<b>375 182</b>	<b>93</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
<b>ECONOMIC CLASSIFICATION</b>									
Current payments	8 950	-	(1 537)	7 413	7 362	51	99.3	-	-
Compensation of employees	5 812	-	(337)	5 476	5 475	1	100.0	-	-
Salaries and wages	5 076	-	(228)	4 848	4 848	-	100.0	-	-
Social contributions	737	-	(109)	628	627	1	99.8	-	-
<b>Goods and services</b>	<b>3 137</b>	<b>-</b>	<b>(1 200)</b>	<b>1 937</b>	<b>1 887</b>	<b>50</b>	<b>97.4</b>	<b>-</b>	<b>-</b>
Administrative fees	53	(53)	-	-	-	-	-	-	-
Advertising	-	109	-	109	109	-	100.0	-	-
Minor assets	-	5	-	5	5	-	100.0	-	-
Catering: Departmental activities	68	(61)	-	7	5	2	71.4	-	-
Communication	95	65	-	160	160	-	100.0	-	-
Consultants: Business and advisory services	727	802	-	1 529	1 529	-	100.0	-	-
Consumable supplies	5	-	-	5	3	2	60.0	-	-
Consumable: Stationery, printing and office supplies	11	-	-	11	-	11	-	-	-
Travel and subsistence	525	(487)	-	38	4	34	10.5	0	0
Operating payments	661	(380)	(208)	73	72	1	98.6	-	-

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT									
	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>SUB PROGRAMME</b>									
Venues and facilities	992	-	(992)	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>367 820</b>	-	-	<b>367 820</b>	<b>367 820</b>	-	<b>100.0</b>	-	-
<b>Departmental agencies and accounts</b>	<b>367 820</b>	-	-	<b>367 820</b>	<b>367 820</b>	-	<b>100.0</b>	-	-
Departmental agencies	367 820	-	-	367 820	367 820	-	100.0	-	-
<b>Payments for capital assets</b>	<b>42</b>	-	-	<b>42</b>	-	<b>42</b>	-	-	-
<b>Machinery and equipment</b>	<b>42</b>	-	-	<b>42</b>	-	<b>42</b>	-	-	-
Other machinery and equipment	42	-	-	42	-	42	-	-	-
<b>Total</b>	<b>376 812</b>	-	<b>(1 537)</b>	<b>375 275</b>	<b>375 182</b>	<b>93</b>	<b>100.0</b>	-	-
5.1 MANAGEMENT: NATIONAL YOUTH DEVELOPMENT									
	2020/21					2019/20			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>ECONOMIC CLASSIFICATION</b>									
<b>Current payments</b>	<b>8 950</b>	-	<b>(1 537)</b>	<b>7 413</b>	<b>7 362</b>	<b>51</b>	<b>99.3</b>	-	-
Compensation of employees	5 813	-	(337)	5 476	5 475	1	100.0	-	-
Goods and services	3 137	-	(1 200)	1 937	1 887	50	97.4	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>42</b>	-	-	<b>42</b>	-	<b>42</b>	-	-	-
Machinery and equipment	42	-	-	42	-	42	-	-	-
<b>Total</b>	<b>8 992</b>	-	<b>(1 537)</b>	<b>7 455</b>	<b>7 362</b>	<b>93</b>	<b>98.8</b>	-	-

# APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

5.2 NATIONAL YOUTH DEVELOPMENT AGENCY		2020/21							2019/20	
		Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>ECONOMIC CLASSIFICATION</b>										
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>367 820</b>	-	-	<b>367 820</b>	<b>367 820</b>	-	<b>100.0</b>	-	-	-
Departmental agencies and accounts	367 820	-	-	367 820	367 820	-	100.0	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>367 820</b>	-	-	<b>367 820</b>	<b>367 820</b>	-	<b>100.0</b>	-	-	-

# NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

## 1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

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

## 2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT):

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

## 3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

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

## 4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

4.1 PER PROGRAMME	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	100 593	99 252	1 341	1.3%
Social Transformation and Economic Empowerment	101 752	94 632	7 120	7.0%
Policy Stakeholder Coordination and Knowledge Management	31 373	25 139	6 234	19.9%
Rights of Persons with Disabilities	11 983	8 196	3 787	31.6%
National Youth Development	375 275	375 182	93	0.0%

## **PROGRAMME 1: Administration – R1 341 million**

### *Payment for capital assets – R1 312 million*

The under spending in this category of expenditure is mainly due to the two (2) new functions that the Department received namely Rights of Persons with Disabilities (RPD) and National Youth Development (NYD). As the office accommodation lease expired on 30 November 2020, extension was sought through National Treasury (NT) as the Department is in the process of obtaining office accommodation. The funding for R666 thousand was earmarked to procure furniture and equipment for the NYD unit as the transfer into the department did not include furniture and office equipment.

The department also had to renew its Microsoft Licences and the award was done in March 2021. However, the payment could not be effected before 31 March 2021, and the funding was included in the 2020/21 financial year roll-over request to NT amounting to R648 thousand.

## **PROGRAMME 2: Social Transformation and Economic Empowerment – R7 120 million**

### *Goods and Services – R7 040 million*

The underspending is mainly in relation to 3 areas namely the establishment of the National Council on Gender-Based Violence and Femicide (NCGBVF), travel and subsistence and operating payments. The NCGBVF was earmarked to be of the ground during the 2020/21 financial year, but due to challenges in the manner of establishment of the council, the project had to be delayed. Based on this a secretariat was created as an interim measure but the appointments only happened late in March 2021 and early in April 2021.

The earmarked funding that remained unspent has been included in the 2020/21 financial year roll-over request to NT amounting to R3 650 million.

The unspent funding amounting R1 970 million in relation to the travel and subsistence were due to the restrictions on travel linked to the facilitation of various projects on gender-based violence and femicide and sanitary dignity campaigns.

Unspent funds amounting to R1 420 million in relation to operating payments is linked to the provision of content material printed to be issued as part of the campaign on gender-based violence and femicide and the establishment of the NCGBVF.

## **PROGRAMME 3: Policy, Stakeholder Coordination and Knowledge Management – R6 234 million**

### *Compensation of employees – R1 201 million*

The underspending is attributable due to the vacant post of the Deputy Director-General Policy Stakeholder Coordination and Knowledge Management that was not filled because of organizational redesign process that started in 2020.

### *Goods and Services – R4 887 million*

The unspent funds amounting to R890 thousand is mainly due to the lockdown restrictions that limited travel and suspended / postponed physical meetings in relation to the research undertaking on Government Priorities as well as Policy Round Tables. Also, the funding amounting to R895 thousand for International Travel was not spent as travel was suspended which have a major impact on the signed treaties between South Africa and other countries.

R1 764 million in relation to Public Gatherings and Engagements in Stakeholder Coordination and Outreach was not spent due to Covid-19 Restrictions. The appointment of the service provider to conduct a Formative Evaluation on the GRPBMEAF was delayed due to technical challenges and as a result, all travel and subsistence in relation to this project did not take place also linked to travel restrictions due to COVID-19. Funding that was unspent in this regard amounted to R1 338 million.

## **PROGRAMME 4: Rights of Persons with Disabilities – R3 787 million**

### *Compensation of employees – R1 026 million*

The underspending is attributable to the vacant post of the Chief Director: Governance and Compliance, Rights of Person with Disabilities that was not filled because of organizational redesign process that started in 2020.

### *Goods & Services – R2 684 million*

The unspent funds amounting to R2 684 million is mainly due to delay in the implementation of the Research projects to harmonise Disabilities Rights Reporting Instruments and Legislative Audit for Disability Rights Bill. Also, the lockdown restrictions limited travel and suspended / postponed physical meetings in relation to Provincial Workshops, Universal Access Audits, Conference of State Parties, African Union Workshops, consultative meetings on Disability Rights Bill, Workshops on Disability Rights Frameworks, Presidential Working Group meetings, National Disability Rights Machinery meetings and Albinism Consultative workshops.

# NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2021

4.2 PER ECONOMIC CLASSIFICATION	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payments</b>				
Compensation of employees	112 542	110 311	2 231	2.0%
Goods and services	57 930	43 243	14 687	25.4%
<b>Transfers and subsidies</b>				
Provinces and municipalities	3	1	2	67%
Departmental agencies and accounts	446 435	446 435	-	0.0%
Households	385	382	3	0.8%
<b>Payments for capital assets</b>				
Machinery and equipment	3 607	1 955	1 652	45.8%
Intangible assets	74	74	0	0.0%

#### **Compensation of employees – R2 231 million**

The under spending on this category of expenditure is due to the vacant posts in Programme 3, the Deputy Director-General Policy Stakeholder Coordination and Knowledge Management post and in Programme 4 the Chief Director: Governance and Compliance, Rights of Person with Disabilities post that were not filled during the financial year due to the organizational redesign process that started in 2020.

#### **Goods and services – R 14 687 million**

The underspending in Programme 2 is mainly in relation to 3 areas namely the establishment of the National Council on Gender-Based Violence and Femicide (NCGBVF), travel and subsistence and operating payments. The NCGBVF was earmarked to be of the ground during the 2020/21 financial year, but due to challenges in the manner of establishment of the council, the project had to be delayed. Based on this a secretariat was created as an interim measure but the appointments only happened late in March 2021 and early in April 2021.

The underspending in Programme 3 is mainly due to the lockdown restrictions that limited travel and suspended / postponed physical meetings in relation to the research undertaking on Government Priorities as well as Policy Round Tables. Also, for International Travel that was suspended which have a major impact on the signed treaties between South Africa and other countries.

Public gatherings and Engagements in Stakeholder Coordination and Outreach did not happen due to Covid-19 Restrictions. The appointment of the service provider to conduct a Formative Evaluation on the GRPBMEAF was

delayed due to technical challenges and as a result, all travel and subsistence in relation to this project did not take place also linked to travel restrictions due to COVID-19.

The unspent funds in Programme 4 is mainly due to delay in the implementation of the Research projects to harmonise Disabilities Rights Reporting Instruments and Legislative Audit for Disability Rights Bill. Also, the lockdown restrictions limited travel and suspended / postponed physical meetings in relation to Provincial Workshops, Universal Access Audits, Conference of State Parties, African Union Workshops, consultative meetings on Disability Rights Bill, Workshops on Disability Rights Frameworks, Presidential Working Group meetings, National Disability Rights Machinery meetings and Albinism Consultative workshops

#### **Machinery and equipment – R1 652 million**

The under spending is mainly due to the two (2) new functions that the Department received namely Rights of Persons with Disabilities (RPD) and National Youth Development (NYD). As the office accommodation lease expired on 30 November 2020, extension was sought through National Treasury (NT) as the Department is in the process of obtain office accommodation. The funding for R666 thousand was earmarked to procure furniture and equipment for the NYD unit as the transfer into the department did not include furniture and office equipment.

The department also had to renew its Microsoft Licences and the award was done in March 2021. However, the payment could not be effected before 31 March 2021, and the funding was included in the 2020/21 financial year roll-over request to NT amounting to R648 thousand.

# STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>REVENUE</b>			
Annual appropriation	1	620 976	244 398
Departmental revenue	2	218	134
<b>TOTAL REVENUE</b>		<b>621 194</b>	<b>244 532</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	110 311	89 032
Goods and services	4	43 243	62 125
<b>Total current expenditure</b>		<b>153 554</b>	<b>151 157</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	446 818	87 146
<b>Total transfers and subsidies</b>		<b>446 818</b>	<b>87 146</b>
<b>Expenditure for capital assets</b>			
Tangible assets	Z	1 955	2 704
Intangible assets	Z	74	-
<b>Total expenditure for capital assets</b>		<b>2 029</b>	<b>2 704</b>
<b>TOTAL EXPENDITURE</b>		<b>602 401</b>	<b>241 388</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>18 793</b>	<b>3 144</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		18 575	3 010
Annual appropriation		18 575	3 010
Departmental revenue and NRF Receipts	13	218	134
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>18 793</b>	<b>3 144</b>

# STATEMENT OF FINANCIAL POSITION

FOR THE YEAR ENDED 31 MARCH 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>38 603</b>	<b>36 310</b>
Unauthorised expenditure	<u>8</u>	32 774	32 774
Cash and cash equivalents	<u>9</u>	47	512
Prepayments and advances	<u>10</u>	3 223	990
Receivables	<u>11</u>	2 559	2 034
<b>TOTAL ASSETS</b>		<b>38 603</b>	<b>36 310</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>38 603</b>	<b>36 310</b>
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	18 575	6 209
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	5	4
Bank overdraft	<u>14</u>	19 760	30 016
Payables	<u>15</u>	263	81
<b>TOTAL LIABILITIES</b>		<b>38 603</b>	<b>36 310</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

The amount reflected under current assets for the 2019/20 financial year in the Annual Report was misprinted as R34 276 million instead of R36 310 million.

In the current document the amount is reflected at the correct value.

# STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>Capitalisation Reserves</b>			
Opening balance			
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance			
<b>Recoverable revenue</b>			
Opening balance			
Transfers:			
Irrecoverable amounts written off			
Debts revised			
Debts recovered (included in departmental receipts)			
Debts raised			
Closing balance			
<b>Retained funds</b>			
Opening balance			
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year			
Other transfers			
Closing balance			
<b>Revaluation Reserve</b>			
Opening balance			
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Closing balance			
<b>TOTAL</b>			

# CASH FLOW STATEMENT

## FOR THE YEAR ENDED 31 MARCH 2021

	<i>Note</i>	<b>2020/21 R'000</b>	<b>2019/20 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		621 151	244 532
Annual appropriated funds received	<i>1.1</i>	620 976	244 398
Departmental revenue received	<i>2</i>	175	124
Interest received	<i>2.2</i>	-	10
Net (increase)/decrease in working capital		(2 576)	(1 659)
Surrendered to Revenue Fund		(6 426)	(8 047)
Current payments		(153 554)	(147 958)
Payments for financial assets		-	(381)
Transfers and subsidies paid		(446 818)	(87 146)
<b>Net cash flow available from operating activities</b>	<b><i>16</i></b>	<b>11 777</b>	<b>(659)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	<i>7</i>	(2 029)	(2 704)
Proceeds from sale of capital assets		43	-
(Increase)/decrease in non-current receivables	<i>11</i>	-	2 189
<b>Net cash flows from investing activities</b>		<b>(1 986)</b>	<b>(515)</b>
Net increase/(decrease) in cash and cash equivalents		9 791	(1 174)
Cash and cash equivalents at beginning of period		(29 504)	(28 330)
<b>Cash and cash equivalents at end of period</b>	<b><i>17</i></b>	<b>(19 713)</b>	<b>(29 504)</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## PART A: ACCOUNTING POLICIES

### SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

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

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

#### 1 BASIS OF PREPARATION

The financial statements have been prepared in accordance with the Modified Cash Standard.

#### 2 GOING CONCERN

The financial statements have been prepared on a going concern basis.

#### 3 PRESENTATION CURRENCY

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

#### 4 ROUNDING

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

#### 5 FOREIGN CURRENCY TRANSLATION

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

## 6 COMPARATIVE INFORMATION

### 6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

### 6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

## 7 REVENUE

### 7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

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.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

## 8 EXPENDITURE

### 8.1 Compensation of employees

#### 8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

## 8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

## 8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

## 8.4 Leases

### 8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

Operating lease payments received are recognised as departmental revenue.

### 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.

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 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.

## 10 PREPAYMENTS AND ADVANCES

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

<Indicate when prepayments and advances are expensed and under what circumstances.>

## 11 LOANS AND RECEIVABLES

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

## 12 FINANCIAL ASSETS

### 12.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 12.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

## 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 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 PROVISIONS AND CONTINGENTS

### 15.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

### 15.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

### 15.3 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 16 UNAUTHORISED EXPENDITURE

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

## 17 FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

## 18 IRREGULAR EXPENDITURE

Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

## 19 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.

## 20 RELATED PARTY TRANSACTIONS

Related party transactions within the Minister portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

## 21 EMPLOYEE BENEFITS

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

## 22 TRANSFERS OF FUNCTIONS

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 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:

Programmes	2020/21			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	100 593	100 593	-	96 022	96 022	-
Social Transformation and Economic Empowerment	101 752	101 752	-	108 440	108 440	-
Policy Stakeholder Coordination and Knowledge Management	31 373	31 373	-	39 936	39 936	-
Rights of Persons with Disabilities	11 983	11 983	-	-	-	-
National Youth Development	375 275	375 275	-	-	-	-
<b>Total</b>	<b>620 976</b>	<b>620 976</b>	<b>-</b>	<b>244 398</b>	<b>244 398</b>	<b>-</b>

*All funds for the department have been as per the approved drawing schedule.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 2. DEPARTMENTAL REVENUE

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	55	53
Interest, dividends and rent on land	2.2	-	10
Sales of capital assets	2.3	43	-
Transactions in financial assets and liabilities	2.4	120	71
<b>Total revenue collected</b>		<b>218</b>	<b>134</b>
Less: Own revenue included in appropriation		-	-
<b>Departmental revenue collected</b>		<b>218</b>	<b>134</b>

*The increase in transactions in financial assets and liabilities is due to revenue received in relation to prior year's expenditure.*

### 2.1 Sales of goods and services other than capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department	2	55	53
Sales by market establishment		55	53
<b>Total</b>		<b>55</b>	<b>53</b>

### 2.2 Interest, dividends and rent on land

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Interest	2	-	10
<b>Total</b>		<b>-</b>	<b>10</b>

### 2.3 Sale of capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>Tangible assets</b>	2	<b>43</b>	<b>-</b>
Machinery and equipment	28.2	43	-
<b>Total</b>		<b>43</b>	<b>-</b>

*This was for the sale of a vehicle through the disposal process*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 2.4 Transactions in financial assets and liabilities

	Note	2020/21 R'000	2019/20 R'000
Other Receipts including Recoverable Revenue	2	120	71
<b>Total</b>		<b>120</b>	<b>71</b>

*The increase in transactions in financial assets and liabilities is due to revenue received in relation to prior year's expenditure.*

## 3. COMPENSATION OF EMPLOYEES

### 3.1 Salaries and Wages

	2020/21 R'000	2019/20 R'000
Basic salary	75 337	61 300
Performance award	1 022	32
Service Based	109	56
Compensative/circumstantial	968	1 220
Other non-pensionable allowances	21 520	16 841
<b>Total</b>	<b>98 956</b>	<b>79 449</b>

*The increase is due to the 2 functions, Rights of Persons with Disabilities and National Youth Development that started in the Department of Women, Youth and Persons with Disabilities as part of the NMOG 2019.*

### 3.2 Social contributions

	2020/21 R'000	2019/20 R'000
<b>Employer contributions</b>		
Pension	8 401	6 990
Medical	2 938	2 582
Bargaining council	16	11
<b>Total</b>	<b>11 355</b>	<b>9 583</b>
<b>Total compensation of employees</b>	<b>110 311</b>	<b>89 032</b>
Average number of employees	130	117

*The increase is due to the new post establishment from DoW to DWYPD.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 4. GOODS AND SERVICES

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		226	581
Advertising		996	555
Minor assets	4.1	185	77
Bursaries (employees)		43	62
Catering		385	2 348
Communication		4 323	3 194
Computer services	4.2	2 870	3 059
Consultants: Business and advisory services		2 525	742
Legal services		372	332
Contractors		35	554
Agency and support / outsourced services		-	36
Audit cost – external	4.3	3 235	3 112
Fleet services		294	345
Consumables	4.4	665	932
Property payments		19 147	12 811
Rental and hiring		3	151
Transport provided as part of the departmental activities		-	926
Travel and subsistence	4.6	6 078	28 348
Venues and facilities		401	2 239
Training and development		220	426
Other operating expenditure	4.7	1 240	1 295
<b>Total</b>		<b>43 243</b>	<b>62 125</b>

*The variance is due to the COVID-19 regulations that limited programmes and projects implementation in core programmes.*

### 4.1 Minor assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>Tangible assets</b>	4	<b>185</b>	<b>77</b>
Machinery and equipment		185	61
Transport assets		-	16
<b>Total</b>		<b>185</b>	<b>77</b>

*The increase is due to the procurement of tools of trade provided to officials to enable them to work remotely during the COVID-19 lockdown restrictions.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 4.2 Computer services

	<i>Note</i>	2020/21	2019/20
	4	R'000	R'000
SITA computer services		2 837	1 648
External computer service providers		33	1 411
<b>Total</b>		<b>2 870</b>	<b>3 059</b>

## 4.3 Audit cost - External

	<i>Note</i>	2020/21	2019/20
	4	R'000	R'000
Regularity audits		3 235	3 112
<b>Total</b>		<b>3 235</b>	<b>3 112</b>

## 4.4 Consumables

	<i>Note</i>	2020/21	2019/20
	4	R'000	R'000
Consumable supplies		268	446
Uniform and clothing		7	35
Household supplies		125	360
Building material and supplies		5	2
Communication accessories		-	6
IT consumables		73	14
Other consumables		58	29
Stationery, printing and office supplies		397	486
<b>Total</b>		<b>665</b>	<b>932</b>

*Due to officials working remotely during the COVID-19 restrictions, procurement of office related material decreased as well.*

## 4.5 Property payments

	<i>Note</i>	2020/21	2019/20
	4	R'000	R'000
Municipal services		767	837
Property management fees		16 990	10 651
Other		1 390	1 323
<b>Total</b>		<b>19 147</b>	<b>12 811</b>

*The increase in Property Management fees is due to the inflationary increase as per the lease contract.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 4.6 Travel and subsistence

	<i>Note</i>	2020/21 R'000	2019/20 R'000
	4		
Local		5 342	17 593
Foreign		736	10 755
<b>Total</b>		<b>6 078</b>	<b>28 348</b>

*The travel frequency decreased due to the travel restrictions during COVID-19*

## 4.7 Other operating expenditure

	<i>Note</i>	2020/21 R'000	2019/20 R'000
	4		
Professional bodies, membership and subscription fees		19	14
Resettlement costs		14	11
Other		1 207	1 270
<b>Total</b>		<b>1 240</b>	<b>1 295</b>

*Other operating expenditure includes Printing and Publications services amounting to R1 204 as a major item and courier services amounting to R3 thousand*

## 5. PAYMENTS FOR FINANCIAL ASSETS

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Debts written off	5.1	-	381
<b>Total</b>			

### 5.1 Debts written off

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Other debt written off	5	-	381
<b>Total debt written off</b>		<b>-</b>	<b>381</b>

## 6. TRANSFERS AND SUBSIDIES

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Provinces and municipalities		1	2
Departmental agencies and accounts	<i>Annexure 1A</i>	446 435	85 177
Households	<i>Annexure 1B</i>	382	1 967
<b>Total</b>		<b>446 818</b>	<b>87 146</b>

*The increase in expenditure is due to the National Youth Development Agency allocation.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 7. EXPENDITURE FOR CAPITAL ASSETS

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>Tangible assets</b>		<b>1 955</b>	<b>2 704</b>
Machinery and equipment	28	1 955	2 704
<b>Intangible assets</b>		<b>74</b>	<b>-</b>
Software	29	74	-
<b>Total</b>		<b>2 029</b>	<b>2 704</b>

### 7.1 Analysis of funds utilised to acquire capital assets - 2020/21

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

### 7.2 Analysis of funds utilised to acquire capital assets - 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	<b>2 704</b>	<b>-</b>	<b>2 704</b>
Machinery and equipment	2 704	-	2 704
<b>Total</b>	<b>2 704</b>	<b>-</b>	<b>2 704</b>

### 7.3 Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<b>Tangible assets</b>			
Machinery and equipment		247	276
<b>Total</b>		<b>247</b>	<b>276</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 8. UNAUTHORISED EXPENDITURE

### 8.1 Reconciliation of unauthorised expenditure

	2020/21 R'000	2019/20 R'000
Opening balance	32 774	29 575
Prior period error	-	-
As restated	32 774	29 575
Unauthorised expenditure – discovered in current year (as restated)	-	3 199
<b>Closing balance</b>	<b>32 774</b>	<b>32 774</b>
<b>Analysis of closing balance</b>		
Unauthorised expenditure awaiting authorisation	32 774	32 774
<b>Total</b>	<b>32 774</b>	<b>32 774</b>

### 8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21 R'000	2019/20 R'000
Current	32 774	32 774
<b>Total</b>	<b>32 774</b>	<b>32 774</b>

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

### 8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	32 774	32 774
<b>Total</b>	<b>32 774</b>	<b>32 774</b>

## 9. CASH AND CASH EQUIVALENTS

	2020/21 R'000	2019/20 R'000
Cash receipts	27	492
Cash on hand	20	20
<b>Total</b>	<b>47</b>	<b>512</b>

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

2. There are no amounts of undrawn borrowing facilities that may be available for future operating activities and to settle capital commitments.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 10. PREPAYMENTS AND ADVANCES

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Advances paid (Not expensed)	10.1	3 223	990
<b>Total</b>		<b>3 223</b>	<b>990</b>

### 10.1 Advances paid (Not expensed)

	<i>Note</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	10	R'000	R'000	R'000	R'000	R'000
National departments		990	(1 381)	-	3 614	3 223
<b>Total</b>		<b>990</b>	<b>(1 381)</b>	<b>-</b>	<b>3 614</b>	<b>3 223</b>

*The increase in the balance is due to an advance payment of R2.7 million to Government Communications Information Services (GCIS) towards the Radio Campaign on economic empowerment and business development for the department.*

	<i>Note</i>	Balance as at 1 April 2019	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2020
	10	R'000	R'000	R'000	R'000	R'000
National departments		4 097	(4 097)	-	990	990
<b>Total</b>		<b>4 097</b>	<b>(4 097)</b>	<b>-</b>	<b>990</b>	<b>990</b>

## 11. RECEIVABLES

	<i>Note</i>	2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	267	-	267	465	-	465
Recoverable expenditure	11.3	744	-	744	20	-	20
Staff debt	11.4	218	-	218	219	-	219
Fruitless and wasteful expenditure	11.6	1 330	-	1 330	1 330	-	1 330
<b>Total</b>		<b>2 559</b>	<b>-</b>	<b>2 559</b>	<b>2 034</b>	<b>-</b>	<b>2 034</b>

### 11.1 Claims recoverable

	<i>Note</i>	2020/21 R'000	2019/20 R'000
National departments	10 and Annex 3	267	465
<b>Total</b>		<b>267</b>	<b>465</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 11.2 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	10	R'000	R'000
Damages and Losses		221	-
Exchequer Grant		498	-
Online Travel Account		1	-
Salary Tax Debt		14	10
Salary Income Tax		10	10
<b>Total</b>		<b>744</b>	<b>20</b>

*The increase is due to the accounting of possible amounts to be written-off which will also be disclosed as impairments. And amount of R220 thousand under damages and losses is earmarked as impairment to be written off in the 2021/22 financial year.*

## 11.3 Staff debt

	Note	2020/21	2019/20
	10	R'000	R'000
Cellular Phone Debt		237	234
Debt Receivable Interest		(19)	(15)
<b>Total</b>		<b>218</b>	<b>219</b>

*An amount of R169 thousand is earmarked as impairment to be written off in the 2021/22 financial year.*

## 11.4 Fruitless and wasteful expenditure

	Note	2020/21	2019/20
	11	R'000	R'000
Opening balance		1 330	1 330
<b>Total</b>		<b>1 330</b>	<b>1 330</b>

*An amount of R1 297 million is earmarked as impairment to be written off in the 2021/22 financial year.*

## 11.5 Impairment of receivables

	2020/21	2019/20
	R'000	R'000
Estimate of impairment of receivables	1 686	-
<b>Total</b>	<b>1 686</b>	<b>-</b>

*And amount of R220 thousand under damages and losses, R169 thousand under staff debt and R1 297 million under fruitless and wasteful is earmarked as impairment to be written off in the 2021/22 financial year.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2020/21 R'000	2019/20 R'000
Opening balance		6 209	7 855
Prior period error		-	-
As restated		6 209	7 855
Transfer from statement of financial performance (as restated)		18 575	3 010
Add: Unauthorised expenditure for current year	8	-	3 199
Paid during the year		(6 209)	(7 855)
<b>Closing balance</b>		<b>18 575</b>	<b>6 209</b>

## 13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

		2020/21 R'000	2019/20 R'000
Opening balance		4	62
Prior period error		-	-
As restated		4	62
Transfer from Statement of Financial Performance (as restated)		218	134
Paid during the year		(217)	(192)
<b>Closing balance</b>		<b>5</b>	<b>4</b>

## 14. BANK OVERDRAFT

		2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		19 760	30 012
Overdraft with commercial banks (Local)		-	4
<b>Total</b>		<b>19 760</b>	<b>30 016</b>

*Due to the under spending in the department, once the funds are surrendered back to the National Revenue Fund (NRF), the bank overdraft will reflect the amount linked to the unauthorised expenditure in note 8.*

## 15. PAYABLES – CURRENT

	Note	2020/21 R'000	2019/20 R'000
Amounts owing to other entities		204	-
Clearing accounts	15.1	59	81
<b>Total</b>		<b>263</b>	<b>81</b>

*The R204 thousand is the balance as received from PSETA for the payment of the interns provided to the department for a 24-month period. This will be cleared once the stipends are paid from 1 April 2021.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 15.1 Clearing accounts

	<i>Note</i>	2020/21	2019/20
	15	R'000	R'000
Description			
Travel & Subsistence Advance Foreign		10	19
Damages and Losses		-	7
Exchequer Grant		-	48
Salary Income Tax		45	-
Salary Pension Fund		4	-
Disallowance Miscellaneous		-	7
<b>Total</b>		<b>59</b>	<b>81</b>

## 16. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		18 793	3 144
Add back non cash/cash movements not deemed operating activities		(7 016)	(3 803)
(Increase)/decrease in receivables	11	(525)	(1 851)
(Increase)/decrease in prepayments and advances	10	(2 233)	3 368
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current	15	182	23
Proceeds from sale of capital assets	2.3	(43)	-
Expenditure on capital assets	7	2 029	2 704
Surrenders to Revenue Fund	12 & 13	(6 426)	(8 047)
<b>Net cash flow generated by operating activities</b>		<b>11 777</b>	<b>(659)</b>

*The amount reflected under Add back non cash/cash movements not deemed operating activities for the 2019/20 financial year in the Annual Report was misprinted as R(1 769) million instead of R(3 803) million. Also (Increase)/decrease in receivables was R183 thousand instead of R(1 851) million. The rest of the note is correct.*

*In the current document these amounts are reflected at the correct values.*

## 17. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account	14	(19 760)	(30 012)
Cash receipts		27	492
Cash on hand		20	20
Cash with commercial banks (Local)		-	(4)
<b>Total</b>		<b>(19 713)</b>	<b>(29 504)</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 18. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

### 18.1 Contingent liabilities

	Note	2020/21 R'000	2019/20 R'000
<b>Liable to Nature</b>			
Claims against the department	Annex 2	15 101	101
<b>Total</b>		<b>15 101</b>	<b>101</b>

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

## 19. CAPITAL COMMITMENTS

	2020/21 R'000	2019/20 R'000
Specify class of asset		
Rental of Photocopiers	49	94
Rental of X-ray Machine	235	369
Microsoft Licenses	648	-
Laptops	67	-
<b>Total</b>	<b>999</b>	<b>463</b>

## 20. ACCRUALS AND PAYABLES NOT RECOGNISED

### 20.1 Accruals

	2020/21 R'000			2019/20 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
	Goods and services	329	250	579
<b>Total</b>	<b>329</b>	<b>250</b>	<b>579</b>	<b>2 751</b>

	2020/21 R'000	2019/20 R'000
<b>Listed by programme level</b>		
Administration	552	2 245
Social Transformation and Economic Empowerment	-	173
Policy Stakeholder Coordination and Knowledge Management	21	333
Rights of Persons with Disabilities	-	-
National Youth Development	6	-
<b>Total</b>	<b>579</b>	<b>2 751</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 20.2 Payables not recognised

	2020/21 R'000			2019/20 R'000
<b>Listed by economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	291	187	478	3 433
<b>Total</b>	<b>291</b>	<b>187</b>	<b>478</b>	<b>3 433</b>
<b>Listed by programme level</b>				
	2020/21 R'000			2019/20 R'000
Administration	469			3 189
Social Transformation and Economic Empowerment	-			193
Policy Stakeholder Coordination and Knowledge Management	-			51
Rights of Persons with Disabilities	9			-
National Youth Development	-			-
<b>Total</b>	<b>478</b>			<b>3 433</b>

*The payables not recognised under Social Transformation and Economic Empowerment was overstated in the 2019/20 financial year by R7 489 million. The invoice was in relation to the payment for April 2020 for the Commission on Gender Equality.*

	Note	2020/21 R'000	2019/20 R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	Annex 4	-	1 712
<b>Total</b>		<b>-</b>	<b>1 712</b>

*The final outstanding balance of R1 712 million was settled with Department of Public Works and Infrastructure.*

## 21. EMPLOYEE BENEFITS

	2020/21 R'000	2019/20 R'000
Leave entitlement	6 837	3 127
Service bonus	2 378	2 134
Performance awards	-	910
Capped leave	726	704
<b>Total</b>	<b>9 941</b>	<b>6 875</b>

*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 2021 if not utilized, therefore the leave liability will decrease and that means no payment will be made for unutilized leave.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 22. LEASE COMMITMENTS

### 22.1 Operating leases

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	10 101	-	10 101
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>10 101</b>	<b>-</b>	<b>10 101</b>

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	10 474	-	10 474
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>10 474</b>	<b>-</b>	<b>10 474</b>

*The lease for office accommodation expired on 30 November 2020 and was extended through National Treasury approval until 30 November 2021.*

### 22.2 Finance leases

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	180	180
Later than 1 year and not later than 5 years	-	-	-	104	104
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284</b>	<b>284</b>

2019/20	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	207	207
Later than 1 year and not later than 5 years	-	-	-	256	256
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>463</b>	<b>463</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 23. IRREGULAR EXPENDITURE

### 23.1 Reconciliation of irregular expenditure

	2020/21 R'000	2019/20 R'000
Opening balance	40 445	37 964
Prior period error	-	-
As restated	40 445	37 964
Add: Irregular expenditure – relating to prior year	1 080	2 157
Add: Irregular expenditure – relating to current year	-	324
<b>Closing balance</b>	<b>41 525</b>	<b>40 445</b>
<b>Analysis of closing balance</b>		
Current year	1 080	2 481
Prior years	40 445	37 964
<b>Total</b>	<b>41 525</b>	<b>40 445</b>

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

Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Prior Year		
Irregular Expenditure linked to previous contract	Referred for determination	1 080
<b>Total</b>		<b>1 080</b>

*The irregular expenditure incurred in 2020/21 financial is in relation to the Security Contract awarded in 2018 for 3 years. It ended on 31 December 2020 and therefor no further irregular expenditure has been incurred.*

## 24. FRUITLESS AND WASTEFUL EXPENDITURE

### 24.1 Reconciliation of fruitless and wasteful expenditure

	2020/21 R'000	2019/20 R'000
Opening balance	11 787	11 765
Prior period error	-	-
As restated	11 787	11 765
Fruitless and wasteful expenditure – relating to current year	-	22
<b>Closing balance</b>	<b>11 787</b>	<b>11 787</b>

*There was not cases of fruitless & wasteful expenditure incurred for the 2020/21 financial year. The case against the previous travel agency is still with the State Attorney in relation to possible recovery linked to the R11 765 million.*

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 25. RELATED PARTY TRANSACTIONS

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

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

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

## 26. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	2	4 379	3 876
Officials:			
Level 15 – 16	6	9 425	10 083
Level 14 (incl CFO)	13	15 034	13 430
<b>Total</b>		<b>28 838</b>	<b>27 389</b>

## 27. MOVABLE TANGIBLE CAPITAL ASSETS

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

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

### Movable Tangible Capital Assets under investigation

	Number	Value R'000
<b>Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	134	5 028

The assets under investigation relates to physical asset verification challenges identified during the 2020/21 financial year.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 27.1 Additions

### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>1 955</b>	<b>-</b>	<b>(247)</b>	<b>-</b>	<b>1 708</b>
Transport assets	-	-	-	-	-
Computer equipment	1 678	-	-	-	1 678
Furniture and office equipment	30	-	-	-	30
Other machinery and equipment	247	-	(247)	-	-
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>1 955</b>	<b>-</b>	<b>(247)</b>	<b>-</b>	<b>1 708</b>

## 27.2 Disposals

### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash Received Actual R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>926</b>	<b>548</b>	<b>1 474</b>	<b>43</b>
Transport assets	926	-	926	43
Computer equipment	-	65	65	-
Furniture and office equipment	-	343	343	-
Other machinery and equipment	-	140	140	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>926</b>	<b>548</b>	<b>1 474</b>	<b>43</b>

*The transport asset that was sold, was deemed as non-repairable and sold for parts.*

## 27.3 Movement for 2019/20

### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>19 921</b>	<b>(384)</b>	<b>2 428</b>	<b>-</b>	<b>21 965</b>
Transport assets	3 498	-	1 380	-	4 878
Computer equipment	8 228	(363)	980	-	8 845
Furniture and office equipment	6 158	(82)	-	-	6 076
Other machinery and equipment	2 037	61	68	-	2 166
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>19 921</b>	<b>(384)</b>	<b>2 428</b>	<b>-</b>	<b>21 965</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 27.4 Prior period error

2019/20

R'000

### Nature of prior period error

Computer Equipment – Relating to financial years below:

2016/17 – opening closing balance corrections

2018/19 – disposal not disclosed

2019/20 – disposal not disclosed

#### Sub-Total

Furniture & Office Equipment – Relating to financial years below:

2016/17 – difference in opening balance and rounding off

#### Sub-Total

Other machinery & Equipment – Relating to financial years below:

2019/20 – reclassification not implemented

#### Sub-Total

#### Total prior period errors

5
(285)
(83)
<b>(362)</b>
(82)
<b>(82)</b>
61
<b>61</b>
<b>(384)</b>

## 27.5 Minor assets

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	3 760	-	3 760
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	185	-	185
Disposals	-	-	-	(307)	-	(307)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 638</b>	<b>-</b>	<b>3 638</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1 506	-	1 506
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 506</b>	<b>-</b>	<b>1 506</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## Minor Capital Assets under investigation

	Number	Value R'000
<b>Included in the above total of the minor capital assets per the asset register are assets that are under investigation:</b>		
Machinery and equipment	206	474

*The assets under investigation relates to physical asset verification challenges identified during the 2020/21 financial year.*

## MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	3 886	-	3 886
Prior period error	-	-	-	(203)	-	(203)
Additions	-	-	-	77	-	77
Disposals	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 760</b>	<b>-</b>	<b>3 760</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	1 612	-	1 612
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 612</b>	<b>-</b>	<b>1 612</b>

## 27.6 Prior period error

	2019/20 R'000
<b>Nature of prior period error</b>	
Relating to financial years below:	
2016/17 – corrections on opening balances	13
2018/19 – additions correction, disposal not disclosed	(152)
2019/20 – disposal not disclosed	(64)
<b>Total prior period errors</b>	<b>(203)</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 28. INTANGIBLE CAPITAL ASSETS

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	578	-	74	-	652
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>578</b>	<b>-</b>	<b>74</b>	<b>-</b>	<b>652</b>

### Intangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:		
Software	2	418

*Provide reasons why assets are under investigation and actions being taken to resolve matter.*

### 29.1 Additions

#### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid (Paid current year, received prior year) R'000	Total R'000
SOFTWARE	74	-	-	-	74
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74</b>

### 29.2 Movement for 2019/20

#### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	578	-	-	-	578
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>578</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>578</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 30. PRIOR PERIOD ERRORS

### 30.1 Correction of prior period errors

	<i>Note</i>	Amount before error correction	Prior period error	Restated Amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
<b>Assets:</b>				
Computer Equipment	29	8 228	(363)	7 865
Furniture & Office Equipment	29	6 158	(82)	6 076
Other Machinery & Equipment	29	2 037	61	2 098
Minor assets	29	3 886	(203)	3 683
<b>Net effect</b>		<b>20 309</b>	<b>(587)</b>	<b>19 722</b>

#### Computer Equipment – Relating to financial years below:

2016/17 – opening closing balance corrections.

2018/19 – disposal not disclosed.

2019/20 – disposal not disclosed.

#### Furniture & Office Equipment – Relating to financial years below:

2016/17 – difference in opening balance and rounding off.

#### Other machinery & Equipment – Relating to financial years below:

2019/20 – reclassification not implemented

## 31. TRANSFER OF FUNCTIONS AND MERGERS

### 31.1 Transfer of functions

The functions of the Rights of Persons with Disabilities (RPD) from the Department of Social Development (DSD) and the National Youth Development (NYD) programme from the Department of Planning, Monitoring and Evaluation (DPME) have been transferred in terms of Section 3(4)(b)(ii) of the Public Service Act, 1994 in accordance with the National Macro Organization of Government (NMOG).

#### 31.1.1 Notes

	Balance before transfer date	Functions received	Functions received	Balance after transfer date
	R'000	DSD R'000	DPME R'000	R'000
Movable tangible capital assets	21 965	-	-	21 965

The transfer of moveable tangible assets from DSD and DPME is not yet concluded and approved.

The functions of the Rights of Persons with Disabilities (RPD) from the Department of Social Development (DSD) and the National Youth Development (NYD) programme from the Department of Planning, Monitoring and Evaluation (DPME) have been transferred in terms of Section 3(4)(b)(ii) of the Public Service Act, 1994 in accordance with the National Macro Organization of Government (NMOG).

An agreement was drawn up between the relevant departments providing descriptions of roles, responsibilities, and accountability arrangements

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## 32. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

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

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

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

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

## 33. COVID 19 RESPONSE EXPENDITURE

	<b>Note</b>	<b>2020/21</b>	<b>2019/20</b>
	<i>Annexure 11</i>	<b>R'000</b>	<b>R'000</b>
Goods and services		442	-
Total		442	-

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## ANNEXURE 1A

### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
DEPARTMENTAL AGENCY/ ACCOUNT							Final Appropriation R'000
Commission for Gender Equality	78 615	-	-	78 615	78 615	100%	85 177
National Youth Development Agency	367 820	-	-	367 820	367 820	100%	-
<b>Total</b>	<b>446 435</b>	<b>-</b>	<b>-</b>	<b>446 435</b>	<b>446 435</b>		<b>85 177</b>

## ANNEXURE 1B

### STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
HOUSEHOLDS							Final Appropriation R'000
Transfers							
Severage Package	-	-	-	-	-	-	928
Leave Gratuity	385	-	-	385	382	99%	979
Donations and Gifts	-	-	-	-	-	-	61
<b>Total</b>	<b>385</b>	<b>-</b>	<b>-</b>	<b>385</b>	<b>382</b>		<b>1 968</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

## FOR THE YEAR ENDED 31 MARCH 2021

### ANNEXURE 1C

#### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21 R'000	2019/20 R'000
<b>Received in cash</b>			
<b>Subtotal</b>		-	-
<b>Received in kind</b>			
P&G South African Trading (Pty) Ltd	Donation of Hygiene Products	2 071	-
Office of the High Commissioner for Human Rights	COVID-19 and Disability Research Project	334	-
UNPRDP	Strengthening the Inclusive Disability Machinery, South Africa	217	-
<b>Subtotal</b>		2 622	-
<b>Total</b>		<b>2 625</b>	-

### ANNEXURE 2

#### STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening Balance 1 April 2020 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2021 R'000
<b>Claims against the department</b>					
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
<b>Total</b>	<b>101</b>	<b>15 000</b>	<b>-</b>	<b>-</b>	<b>15 101</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2021

## ANNEXURE 3

### CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
<b>Department</b>								
National Department of Social Development	182	182	60	60	242	242	-	-
South African Police Services	-	-	-	191	-	191	-	-
Bidvest	-	-	-	10	-	10	-	-
MISA	25	-	-	22	25	22	-	-
<b>Total</b>	<b>207</b>	<b>182</b>	<b>60</b>	<b>283</b>	<b>268</b>	<b>465</b>	<b>-</b>	<b>-</b>

## ANNEXURE 4

### INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
<b>Department</b>								
Non-current								
National Department of Public Works and Infrastructure	-	1 712	-	-	-	1 712	-	-
<b>Total Intergovernment Payables</b>	<b>-</b>	<b>1 712</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 712</b>	<b>-</b>	<b>-</b>

# ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

## FOR THE YEAR ENDED 31 MARCH 2021

### ANNEXURE 5A

#### INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000
<b>National Departments</b>						
Department of International Relations and Cooperation	-	990	-	-	-	990
Government Communications and Information Services	3 223	-	-	-	3 223	-
<b>Total</b>	<b>3 223</b>	<b>990</b>	<b>-</b>	<b>-</b>	<b>3 223</b>	<b>990</b>

### ANNEXURE 6

#### COVID 19 RESPONSE EXPENDITURE

*Per quarter and in total*

EXPENDITURE PER ECONOMIC CLASSIFICATION	2020/21				2019/20	
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
<b>Compensation of employees</b>						
<b>Goods and services</b>	<b>90</b>	<b>347</b>	<b>-</b>	<b>5</b>	<b>442</b>	<b>-</b>
Minor Assets	-	30	-	-	30	-
Catering	-	252	-	-	252	-
Contractors	49	51	-	5	105	-
Cons Supplies	41	14	-	-	55	-
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	<b>90</b>	<b>347</b>	<b>-</b>	<b>5</b>	<b>442</b>	<b>-</b>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

The following legislations are relevant to the work of the department:

LEGISLATION	SUMMARY
Adoption Matters Amendment Act, 1998 (Act 56 of 1998)	The Act balances the right of unmarried mothers and fathers and has built in protection for women.
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)	<p>The Act regulates conditions in the workplace such as hours of work and leave. It provides that an employee is entitled to at least four months maternity leave at any time from four weeks before the expected date of birth. The employee may not return to work for six weeks after the birth of the child unless she receives medical clearance. Paternity leave of three days is also provided.</p> <p>Protection is provided for the health of pregnant women. Employers are prohibited from requiring or permitting a pregnant or nursing employee from performing work that is hazardous to her health or that of her child. If pregnant workers cannot do their usual work because it is dangerous for them or their unborn child, employers must find other work for them to do. The Act requires the Minister to issue a Code of Good Practice on the Protection of Pregnant Employees during Pregnancy.</p> <p>These provisions fulfill the CEDAW obligation to provide special protection to women during pregnancy in types of work proved to be harmful to them. This improves job security for women, thus reducing the vulnerability to poverty and workplace violence such as sexual harassment.</p>
Births and Deaths Registration Amendment Act, 1997 (Act 67 of 1997)	<p>The Act broadened the definition of marriage under the Births and Deaths Act, to include a customary union concluded according to indigenous law or custom and a marriage solemnized or concluded according to the tenets of any religion.</p> <p>A further amendment introduced was in relation to the assumption of another surname on marriage in terms of which a woman can add her previous surname to her married name, or resume a surname which she bore previously, without seeking permission of the Director-General of the Department of Home Affairs .</p>
Broad-based Black Economic Empowerment (Act 53 of 2003)	This Act deals with economic empowerment of Black women and men and persons with disabilities. The Act gives priority to issues such as employment equity and equalizing opportunities through human resource development, preferential procurement and State asset restructuring.
Broadcasting Act , 1999 (Act of 1999)	Among others, the Act looks at the training needs of previously disadvantaged groups, including women, children and the disabled.
Child Abduction Act, 1996, (Act 72 of 1996)	This Act provides for application in the Republic of the Hague Convention on the Civil Aspects of the International Child Abduction. Provision is also made for the application of the Convention on the designation of a Central Authority.
Children's Act, 1987 (Act 82 of 1987)	This Act amended the law pertaining to paternity, guardianship and the status of certain children. Provision is, among others, made for a presumption of paternity in respect of extramarital children and a presumption of paternity on refusal to submit to the taking of blood samples. The Act also provides for guardianship and custody of extramarital children by a subsequent marriage, the effects of artificial insemination and the safeguarding of dependent and minor children of voidable marriages.

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Choice on Termination of Pregnancy, 1996 (Act 92 of 1996)	This Act allows for the legal termination of pregnancy on request during the first 12 weeks of pregnancy and under certain defined circumstances, between 12 and 20 weeks.
Child Care Amendment Act, 1996 (Act 96 of 1996)	This Act provides for the protection and promotion of children's rights, including matters such as maintenance' adoption, places of safety and others. It prohibits child prostitution.
Commission on Gender Equality (CGE) Act 1996 (Act 39 of 1996)	The Act provide for establishment of an institution, as set out in the Chapter Nine of the Constitution that will promote and monitor gender equality. The mandate of the CGE is to educate the public, especially women, about their rights and to monitor government's implementation of the Bill of Rights as contained in the Constitution.
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Widely acclaimed as one of the world's most progressive constitutions, South Africa's Constitution asserts in its founding provisions that the democratic State is founded on the values of human dignity, the achievement of equality and advancement of human rights and freedom, non-racism and non-sexism. The Constitution contains several provisions that advance gender equality. Among these is the equality clause in the Bill of Rights.
Criminal Procedure Act, 1997 (Act 85 of 1997)	This Act further amended the provisions relating to bail to ensure that persons who are accused of having committed serious offences are not released on bail. These offences often involve women and children as victims. The Act commenced on 1 August 1998.
Criminal procedure Amendment Act ,1995 (Act 75 of 1995)	<p>This Act brought about numerous and comprehensive changes to the Criminal Procedure Act, 1977, relating to bail. The Bill of Rights contained in the interim constitution gave every accused person the right to be released on bail unless the court found that it was in the interest of justice that the accused person be kept in custody. These amendments set out comprehensive guidelines for the courts to take into consideration when deciding whether it is in the interests of justice that the accused person be kept in custody, and these guidelines also have a bearing on violence against women.</p> <p><b>Some of these guidelines, for instance, include the following:</b></p> <ul style="list-style-type: none"> <li>• Where there is likelihood that the accused person, if he or she were released on bail, will endanger the safety of the public or any particular person or will commit an offence referred to in schedule 1 to the Criminal Procedure Act, 1977. (Schedule 1 offences include murder, culpable homicide, rape, indecent assault, kidnapping, child stealing, assault when a dangerous wound is inflicted and malicious injury to property).</li> <li>• Where there is a likelihood that the accused person, where he/she to be released on bail, will attempt to influence or intimidate the witnesses.</li> <li>• Any threats of violence, which the accused person may have made to anyone.</li> <li>• Any resentment of the accused person is alleged to harbour against any person.</li> <li>• Any disposition to violence on the part of the accused person.</li> <li>• The prevalence of a particular type of offence</li> </ul>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
<p><b>Criminal procedure Amendment Act ,1995 (Act 75 of 1995)</b> <i>continues</i></p>	<ul style="list-style-type: none"> <li>• Any evidence that the accuse person previously committed an offence referred to in the above Schedule 1 while out on bail.</li> <li>• The nature and gravity of the charge on which the accused person is tried.</li> <li>• The fact that the accused is familiar with the identity of witnesses and with the evidence which they may give.</li> <li>• The relationship of the accused person with the various witnesses and the extent to which they could be influenced or intimidated.</li> </ul>
<p><b>Divorce Courts Amendment Act, 1997 (Act 65 of 1997)</b></p>	<p>This Acts opened the then Black Divorce Courts to all races, giving women access to less costly divorce proceedings and making it easier for many women to walk out of an abusive marriage, and with the right to custody where it is in the best interest of the children</p>
<p><b>Domestic Violence Act, 1998 (Act 116 of 1998)</b></p>	<p>This Act sought to strengthen protection against domestic violence by improving on matters that were initially covered in the Prevention of Family Violence Act, 1993. The new provision includes broadening the domestic relationships and the forms of violence that covered. With regard to the form of violence, this includes the emotional, economic, threatened violence and stalking. The main strength of the new law lies in protection orders against perpetrators and the possibility of imprisonment of the recidivist offenders. Through this Act women are afforded greater protection against actual or threatened physical violence, sexual, emotional, verbal, psychological and economic abuse as well as intimidation, harassment, stalking, damage to or destruction of property, or entry into their home without consent.</p>
<p><b>Employment of Educators Act,1998 (Act 53 of 1998), (amended in 2000)</b></p>	<p>Section 17 of this Act makes sexual harassment a form of serious misconduct. This Act has far reaching consequences for women. It gives practical effect to the right to substantive equality enshrined in the Constitution. It not only prohibits unfair discrimination, but sets out positive steps that employers must take to ensure women's equality in the workplace.</p>
<p><b>Employment Equity Act, 1998 (Act 55 of 1998)</b></p>	<p>This Act seeks to provide for employment equity and for matters incidental thereto. The Chapter on Unfair Discrimination provides that no person may discriminate against an employee on, among others, the grounds of sex, gender, family responsibility, and pregnancy and HIV status. The Act prohibits testing of an employee's HIV status unless permission is granted by the Labour Court. A significant proportion of the citizen's infected and affected by HIV are women.</p> <p>The definition of family responsibility includes same sex partnerships and partnerships outside of marriage, the definition of pregnancy includes circumstances relating to termination of pregnancy and intended pregnancy.</p> <p>The Act explicitly provides that harassment, including sexual harassment, is a form of unfair discrimination. This is the first time in our law that there is a direct, legislated remedy for sexual harassment. A code on sexual Harassment has been developed by the National Economic Development and Labour Council as part of the Labour Relations Act 1995.</p>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
<b>Employment Equity Act, 1998</b> (Act 55 of 1998) <i>continues</i>	<p>The Chapter on Affirmative Action expressly includes women as a designated group in respect of whom positive steps must be taken to ensure their equitable representation in the workforce and eradication of all barriers to equal participation and advancement in the workplace.</p> <p>The Act recognizes that Black women face compounded disadvantage due to intersection of race, class and gender. Compliance with the Act will be assessed with reference to the extent to which people from and among the designated groups are equitably represented in the workforce and the elimination of discriminatory practices.</p>
<b>Extension of Security Tenure Act, 1997</b> (Act 62 of 1997)	<p>This Act ensures that women and children have independent rights as occupiers on farms owned by another person. This ensures that women are protected against arbitrary and unfair termination of their right to reside on the land by the owner or person in charge of the land.</p>
<b>Film and Publication Act, 1996</b> (Act 65 of 1996)	<p>The Act provide for the establishment of the Film and Publications Review Board. The object of the Act is to regulate the distribution of certain publications and the exhibition and distribution of certain films by means of classifications and age restrictions</p> <p>The distribution of films and publications that contains visual presentations of the explicit violent sexual conduct or explicit sexual conduct which degrades a person and which constitutes incitement to cause harm is prohibited. The prohibition is does not apply in respect of a bona fide scientific, documentary, literary or artistic publication. It is also an offence to distribute publications or films which advocate hatred that is based on race, gender, ethnicity or religion and which constitutes incitement to cause harm.</p>
<b>Guardianship Act , 1993</b> (Act 192 of 1993)	<p>This Act made further provision for the guardianship of minor children and provides, among others, that a woman is a guardian to her minor children born out of her marriage unless the High Court, as upper guardian, directs otherwise.</p>
<b>Home Loan and Mortgage Disclosure, 2000</b> (Act 63 of 2000)	<p>This Act aims to encourage banks and financial institutions to grant home loans to all its clients. Section 5 of the Act provides that the Office of Disclosures, established in terms of section 4, is responsible for assisting identifying possible discriminatory lending patterns and to assist statutory regulatory bodies in enforcing compliance with anti-discriminatory legislation. Some financial institution discriminates against women as they demand that the consent of the spouse must be obtained when married women apply for a home loan.</p>
<b>Housing Act, 1997</b> (Act 107 of 1997) (as amended)	<p>This Act obliges national, provincial and local governments to promote measures that prohibit unfair discrimination on the grounds of gender by all role-players in the housing development sphere.</p>
<b>Immigration Act, 2002</b> (Act 13 of 2002)	<p>This Act aims to regulate the admission of foreigners to, their residence in, and their departure from the Republic and matters connected therewith.</p>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Independent Broadcasting Authority Act 1993 (Act 13 of 1993), as amended by Broadcasting Act, 1999 (Act 4 of 1999)	This Act contain a specific code which address gender concern in that the identity of rape victims and other victims of sexual violence may not be revealed without the proper consent of the person concerned
Intestate Succession Act, 1987 (Act 81 of 1987)	This Act regulates intestate succession.
Labour Relations Act, 1995 (Act 66 of 1995)	This Act aims to support labour peace, democracy and the worker participation in decision-making in the workplace. It applies to all employers, workers (including domestic workers), trade unions and employers' organizations except the excluded sectors due to security reasons.
Land Bank Amendment Act,1998 (Act 21 of 1998)	This Act gives women access to financial assistance from the Land Bank.
Land Reform Act,1996 (Act 3 of 1996)	This Act was passed to protect farm workers and labour tenants from arbitrary evictions.
Legal Aid Amendment Act, 1996 (Act 20 of 1996)	This Act enables the Legal Aid Board to provide legal representation at State expense for accused persons in deserving cases. The Act has been reviewed to ensure that any gender bias in the operation of legal aid, whether direct or indirect, is eliminated. The Legal Aid Board has expanded on the past focus on criminal cases to include civil matters and by identifying new ways of reaching vulnerable groups. The Board has established 60 new justice centers.
Local Government Municipal Systems, 2000 (Act 32 of 2000)	This Act ensures the development of a culture that promotes participatory governance and creates enabling conditions to achieve this. Municipalities are required to take into account the circumstances of women, people with disabilities, and youth in development planning.
Local Government Municipality Structures, 1998 (Act 117 of 1998)	This Act makes provision for the equal representation of women and men on political party lists and ward committees.
Maintenance Act,1998 (Act 99 of 1998)	This allows the court to order an employer to deduct maintenance from the salary of the father. It allows the court to appoint maintenance officers who can trace the whereabouts of the father, serve documents and to gather information on the financial position of both parties.
Mediation in certain Divorce Matters ,1987	This Act provides for the appointment, powers and functions of family advocates. The principal function of family advocate relates to mediation in certain divorce proceedings, and in certain application arising from such proceedings, in which minor or dependent children are involved' in order to safe guard the interests of the children.
Medical Schemes Act, 1998 (Act 131 of 1998)	This Act ensures that cost escalation is properly managed and controlled and that schemes do not discriminate against the elderly and sick through risk rating. The Act also provides for the establishment of the Council for Medical Schemes.

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Medical Schemes Act, 1998 (Act 131 of 1998)	This Act supervises and regulates medical schemes. No medical scheme will be registered if it unfairly discriminates against any person because of race, gender, marital status, ethnic or social origin, sexual orientation, disability and state of health.
Minerals and Petroleum Resources Development Act, 2002 (Act 13 of 2002)	This Act entrenches the right of women to participate in and own mines. It also seeks to expand the opportunities for Black persons, including women, as a historically disadvantaged group, to enter the minerals and petroleum industries and to benefit from the exploitation of mineral resources.
National Development Agency Act, 1998 (Act 108 of 1998)	The main aim of this Act is to contribute towards the eradication of poverty and its causes by providing funds to civil-society organisations to carry out the project to meet the development needs of the poor communities with a focus on vulnerable groups such as women.
National Education Policy, 1996 (Act 27 of 1996)	The Act provides for the determination on national policy of education. The Minister determines national policy which is directed towards objectives such as the right of every person to be protected against the unfair discrimination within or an education department or educational institutional and the right of every person to basic education, as well as redressing past inequality in educational provisions, including the promotion of gender equality and the advancement of the status of women.
National Empowerment Fund Act, 1998 (Act 105 of 1998)	This Act establishes a trust for the promotion and facilitation of ownership of the income-generating assets by historically disadvantaged persons which include women who were unfairly discriminated against on the basis of their gender and race.
National Environmental Management Act, 1998 (Act 107 of 1998)	This Act provides that participation of all interested and affected parties in environmental governance must be promoted and all people must have the opportunity to develop the understanding, skill and capacity necessary for achieving equitable and effective participation, and the participation by vulnerable and disadvantaged person. It further states that the vital role that women and the youth in recognises organises the role of women and the youth in environmental management and development must be recognised and that their participation must be promoted.
National Health Act, 2003 (Act 61 of 2003)	This Act regulates national health and provides uniformity in respect of health services across the nation by protecting, respecting, promoting and fulfilling the rights of the people of South Africa to the progressive realization of their constitutional rights to access to health, including vulnerable groups such as women, older persons and people with disabilities.
National Small Business Act, 1996 (Act 102 of 1996), National Small Business Amendment Act, 2003 (Act 26 of 2003) amended in 2004 (Act 29 of 2004)	This Act seeks to improve the definition of a small business, bringing relief to many women-owned small and medium enterprises. This Act mandates institutions to support small businesses.

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
National Sport and Recreation Act ,1998 (Act 110 of 1998)	This Act ensure that no membership of the sport Commission will be granted to a sport or recreation federation that permits or tolerates discrimination based on, among others, gender.
National Water Act,1998 (Act 36 of 1998)	This Act seeks to ensure that the nation's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account, amongst others redressing the result of a past racial and gender discrimination and facilitating socio-economic development.
Natural Fathers Born out of Wedlock Act 1997 (Act 86 of 1997)	<p>A father of a child born out of wedlock does not have automatic rights to custody or guardianship or access to his children. The Act provides that such a father can apply to the High Court for an order granting him one or all of these rights if it is in the best interest of the child.</p> <p>There are many provisions of the Act which protect women. The factors that the Court takes into account in deciding whether to grant the application include, for example, the relationship between the applicant and the natural mother and, in particular, whether either party has a history of violence against or abusing each other or the child and the degree of commitment that the applicant has shown towards the child, including contributing to the maintenance of the child.</p>
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)	This Act ensures that government implements a procurement policy that provides for women owned enterprises to be prioritized in awarding Government business.
Preferential Procurement Policy Framework Act, 2003 (Act 63 of 2003)	This Act provides a framework for procurement reform which includes preferential procurement measures in favour of women, Black people and persons with disabilities.
Prevention of Illegal Evictions from and the Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)	<p>This Act aims to prohibit unlawful evictions and provide for procedures for the eviction of unlawful occupiers as required by the Constitution.</p> <p>The preamble to the Act expressly notes that special consideration should be given to the rights of certain vulnerable groups of people, including female-headed households. The preamble further recognizes that the needs of such vulnerable groups should be considered in the realization of the rights of access to adequate housing.</p> <p>Section 4(6) and 4(7) of the Act provide that a court may grant an order for eviction if it is of the opinion that it is just and equitable to do so, after considering all the relevant circumstances, including the rights and needs of the elderly, children, disabled persons and households headed by women.</p>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Prevention of Organised Crime Act, 1998 (Act 121 of 1998)	This Act is intended to introduce measures to combat organized crime, money laundering and criminal gang activities. It prohibits certain activities relating to racketeering, that is the planned, ongoing, continuous or repeated participation or involvement in certain offences. It prohibits money laundering and criminalizes certain activities associated with gangs and it provides for the recovery of the proceeds of unlawful activities as well as for the forfeiture of criminal assets that have been used to commit an offence or assets that are the proceeds of unlawful activities. Offences to which numerous provisions of this Act apply include murder, rape, kidnapping, assault with intent to do grievous bodily harm, indecent assault, child-stealing, malicious injury to property and a contravention of section 20 (1) of the Sexual Offences Act, 1957.
Promotion of Access to Information Act, 2000 (Act 2 of 2000)	This Act promotes transparency, accountability and effective governance of all public and private bodies. Among others, it promotes a right to access to information.
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)	The Act ensures the right to a fair administrative justice system and provides for a right to written reasons to those adversely affected by the decisions of public and private bodies.
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)	<p>The objectives of the Act include the prevention and prohibition of unfair discrimination, redress for discrimination suffered, the promotion of equality and progressive eradication of discrimination.</p> <p><b>Chapter 2, section 6 -12</b></p> <ul style="list-style-type: none"> <li>• Deals with prevention and general prohibition of unfair discrimination.</li> <li>• Deals with the prohibition of unfair discrimination on the basis of race, gender and disability</li> <li>• Further prohibits hate speech, harassment and dissemination and publication of unfair discrimination.</li> </ul> <p><b>Chapter 5 Section 24 – 29:</b></p> <ul style="list-style-type: none"> <li>• Deals with general responsibility to promote equality</li> <li>• Duty of state to promote equality</li> <li>• Special measures to promote equality with respect to race, gender and disability</li> <li>• Also provides an illustrative list of unfair practice in certain sectors.</li> </ul>
Public Funding of Represented Political Parties Act, 1997 (103 of 1997)  Criminal Law Amendment Act, 1997 (Act 105 of 1997)	<p>The Act and its regulations do not provide for allocations to take into account the representation of women as a factor in determining funding allocations. Besides giving effect to the Constitutional Court's judgment in respect of the death penalty, this Act provides for the imposition of minimum sentences in respect of certain serious offences, for example murder and rape. These sentences are more severe in certain circumstances, for instance:</p> <ul style="list-style-type: none"> <li>• When the death of a woman was caused by a person in committing rape or attempting to commit rape</li> <li>• Where the rape victim was raped more than once</li> <li>• Where the rapist has previous convictions for rape</li> <li>• Where the victim is under 16 years old.</li> <li>• Where grievous bodily harm is inflicted.</li> </ul>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Public Service Amendment Act, 1999 (Act 5 of 1999)	This Act governs the employment and recruitment of persons in the Public Service.
Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998)	<p>This Act abolished the minority status of women married under customary law and the marital power of husbands as guardians. It also gives women the right to custody of their children if it is in the best interest of the children.</p> <p>The purpose of this Act is to recognize and provide legal validity to all customary marriages that were valid according to customary law and existing as at 15 November 2000, and to recognize customary marriages entered into 15 November 2000.</p> <p>Prior to the promulgation of the Recognition of Customary Marriages Act, 1998, customary marriages were not fully recognized in civil law as valid legal marriages under South African law, due to their polygamous nature.</p> <p><b>Requirements for a Valid Customary Marriage under the Act are:</b></p> <ul style="list-style-type: none"> <li>• Age (The parties to the marriage must be above 18 years. Where either spouse is under the age of 18 years, parental consent is required).</li> <li>• Both parties to the marriage must consent.</li> <li>• The marriage must be negotiated and entered into or celebrated in accordance with customary law.</li> <li>• This requirement is stated broadly to accommodate the different systems of customary law, including those in which bride wealth is not a necessary or essential requirement for marriage.</li> <li>• Bride wealth (Lobola) is not a requirement</li> <li>• Proprietary consequences of customary marriages:</li> </ul> <p>The proprietary consequence of a customary marriage that was in existence prior to coming into effect of the Act is that those marriages are governed by customary law unless the parties want to change their marriage regime they can apply to register their marriages and sign a contract that will govern their matrimonial property.</p> <p>The proprietary consequences of a polygamous marriage is out of community of property, whether the marriage was entered into prior or after the RCMA.</p> <p>According to Section 7 (2) of the Act, as a customary marriage entered into after the commencement of this Act, in which a spouse is not a partner in any other existing customary marriage, will be in community of property and of profit and loss between the spouses, unless the parties agree to follow another matrimonial property regime. The Act introduces an automatic community of property marital regime in a case of a de facto monogamous 'new marriage'</p> <p>Section 7 (6) of the Act provides that a husband who is already in a customary marriage, who wishes to enter into a further customary marriage with another woman, after the Commencement of this Act, must make an application to Court to approve a written contract, which will regulate the future matrimonial property system of his marriage.</p>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
<p>Recognition of Customary Marriages Act (RMCA), 1998 (Act 120 of 1998) <i>continues</i></p>	<p>A further customary marriage cannot be registered if the written contract which will regulate the future matrimonial property system of this marriage, together with the Court Order, to prove such contract is not attached</p> <p>Where the Court of the opinion that the interest of any of the parties involved in the customary marriage will not be sufficiently safeguarded by means of the proposed contract, the Court may refuse to grant the application to enter into a second marriage.</p> <p>Another important provision of the Act is the requirement that parties have to register their customary marriages in order to have prima facie proof of the existence of the marriage. However, non-registration does not invalidate the marriage.</p> <p><b>Women's legal status:</b></p> <p>The Act gives equal status and capacity to spouses. In terms of Section 6 of the Act, the wife in a customary marriage is a major and equal to her spouse. The wife has full legal capacity, which includes capacity to acquire, administer and dispose of property proprietary capacity together with locus standi. Women no longer require assistance to bring legal actions. The women now have the right to enter into transactions and contract on their own behalf.</p> <p><b>Divorce:</b></p> <p>Section 8 of the Act contains the provisions regarding dissolution of customary marriages which are in line with civil law, thus requiring irretrievable breakdown as ground for requesting a decree of divorce. It is only a court of law (the High Court, Family Court or Divorce Court) that can grant the decree of a divorce. The court will determine the consequences of the breakdown of marriage. Either of the spouses has locus standi to institute divorce proceedings.</p> <p><b>Guardianship and custody:</b></p> <p>Section 8(4) provides that the Court will at the time of deciding the divorce also decide on the issues of guardianship and custody. The determining factor for awarding custody is the best interest of the child or children.</p> <p>Prior to the Act, lobola was the determining factor. The children belonged to the family that paid the lobola, and that is the husband's family. The Act has modified this rule; therefore, the court can award custody to the mother when it is in the best interest of the child to do so.</p>
<p>Rental Housing Act, 1999 (Act 50 of 1999)</p>	<p>This Act ensures that more houses are provided for rental purposes and to regulate the behaviour of unscrupulous landlords so that tenants don't pay exorbitant rents.</p>
<p>Restitution of Land Rights Act, 1994 (Act 22 of 1994)</p>	<p>The aim of this Act is to promote equity for the victims dispossessed for their land by the apartheid State, particularly the landless and the rural poor by restoring to them their land.</p>

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
Skill Development Act, 1998 (Act 97 of 1998)	<p>This Act provide for the establishment of a National Training Fund as well as relevant training authorities and boards. Two learning programmes are provided for; learn ship and skills programmes.</p> <p>While the Act does not have any provisions which specifically address the training needs of women, the Skill Development Strategy, a framework of implementing the Act, sets out specific targets for women, Black people and white people with disabilities. The Department must ensure that, in its implementation, it gives effects to the provision of the Beijing Platform for Action (BPfA)</p> <p>The BPfA provides that the governments must ensure equal access for women to equal job training, retraining, counseling, placement services that are not limited to traditional employment areas.</p>
South African Citizenship Act, 1995 (Act 88 of 1995)	Citizenship may not be lost or gained due to marriage ,given effect under the obligations under the Convention on the Elimination of all Forms of Activism Against Women (CEDAW)
South African Qualification Authority Act, 1995 (Act 58 of 1995)	This Act established the National Qualification Framework and provides for the parameters for accessing and recognising prior learning in the workplace to strengthen the role of vocational training and continuing education for the workplace.
South African School Act,1996 (Act 84 of 1996)	This Act aims to provide for a uniform system for the organisation, governance and funding of the schools and to promote universal access to schools. The Act stipulates that schooling is compulsory for all learners aged seven to fifteen year of age.
South African Sports Commission Act,1998 (Act 109 of 1998)	It includes the provision to assist, facilitate and develop programmes relating to women in sport, promoting equal opportunities and to achieve non-discrimination in sport.
Sterilization Act, 1998 (Act 44 of 1998)	The Act provides for sterilization in certain circumstances. A person may not be sterilized without her or his consent.
Telecommunications Act, 1996 (Act 103 Of 1996)	Among others, the aim of the Act is to promote the empowerment and advancement of women in the telecommunications industry.
The Electoral Act, 1998 (Act 73 of 1998)	This Act has a section that every registered party and candidates must respect the rights of women to communicate freely with parties and candidates; facilitate the full and equal participation of women in political activities; ensure free access of women to all public political meetings; marches; demonstrations, rallies; and other public political events; and take all responsible steps to ensure that women are free to engage in any political activities.
The Medicine and Related Substance Control Amendment Act, 1997 (Act 90 of 1997)	This Act aims to ensure access to health and medicines that are affordable to all.
The Refugees Act, 1998 (Act 130 of 1998)	This Act aims to give effect to relevant international instruments, principles and standards relating to refugees.

# LEGISLATIONS OF THE DEPARTMENT

## ANNEXURE

LEGISLATION	SUMMARY
The Social Assistance Act, 2004 (Act 13 of 2004)	The Act provides for the rights of access to appropriate social assistance to those who are unable to support themselves and their dependents.
The South African Social Security Agency Act, 2004 (Act 9 of 2004)	This Act provide for the establishment of the South African Social Security Agency which is responsible for the administration and payments of social grants. This is to ensure that grants are benefiting the poor and the vulnerable.
Tobacco Products Control Act, 1993 (Act 83 of 1993), Tobacco Products Control Amendment Act 1999 (Act 12 of 1990)	This Act provides for the effective management of tobacco use.
Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)	This Act stipulates that at least 30% of members of the National House of traditional Leaders be women. This Act also requires that the number of women be representative of the traditional leaders within a district or municipality.
Water Service Act, 1997 (Act 108 of 1997)	This Act provides that every water-service institution must take measures to realise the rights of access to basic water supply and sanitation. It emphasizes the provision of free water services to the poor of which the majority are women.
Welfare Laws Amendment Act, 1997 (Act 106 of 1997)	Together with its regulations, this Act governs social security grants.
Witness Protection Act, 1998 (Act 112 of 1998)	This Act provides for better protection of witnesses through witness protection programmes. Offences to which this Act applies include murder, rape, kidnapping and indecent assault.
Protection from Harassment Act, 2011 (Act 17 of 2011)	The Protection from Harassment Act affords the victims of harassment an effective remedy against harassment. If you are a victim of harassment, you may approach the magistrates' courts in terms of this Act to obtain a protection order against any person who is harassing you. A person who breaches a protection order may be criminally charged and, if found guilty, held liable to a fine or imprisonment.
Prevention and Combating of Trafficking in Persons, 2013 (Act 7 of 2013)	The Bill is to give effect to the United Nations Protocol to Prevent, Suppress and Punish Trafficking in Persons , especially women and children, supplementing the United Nations Convention against Transnational Organised Crime, 2000





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