

# Annual Report 2023/24



women, youth &  
persons with disabilities

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



# DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

VOTE NO 20

## THE DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES

The mandate of the department is to regulate the socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.



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## ANNUAL REPORT

2023/24 FINANCIAL YEAR

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# PART A

## General Information





# 1. Department General Information

<b>Physical Address</b>	Fedsure Forum Building 1st Floor 268 Lilian Ngoyi St, Pretoria Central Pretoria 0001
<b>Post Address</b>	Private Bag X931 Pretoria 0001
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## 2. List of Abbreviations / Acronyms

Abbreviations	Descriptions
<b>4IR</b>	Fourth Industrial Revolution
<b>AENE</b>	Adjusted Estimates of National Expenditure
<b>AfCFTA</b>	African Continental Free Trade Area
<b>AFS</b>	Annual Financial Statements
<b>AG</b>	Auditor General
<b>AGSA</b>	Auditor General South Africa
<b>APP</b>	Annual Performance Plan
<b>APR</b>	Annual Performance Report
<b>ARC</b>	Audit and Risk Committee
<b>AU</b>	African Union
<b>ATC</b>	Announcement, Tablings and Committee
<b>BAS</b>	Basic Accounting System
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>BRICS</b>	Brazil, Russia, India, China, and South Africa
<b>BPS</b>	Budget Programme Structure
<b>BUSA</b>	Business Unity South Africa
<b>CA</b>	Chartered Accountant
<b>CD</b>	Chief Director
<b>CEDAW</b>	Convention on the Elimination of All Forms of Discrimination against Women
<b>CGE</b>	Commission of Gender Equality
<b>CGEA</b>	Commission of Gender Equality Act
<b>CoE</b>	Compensation of Employees
<b>COGTA</b>	Corporative Governance and Traditional Affairs
<b>COVID-19</b>	Coronavirus Disease
<b>CSW</b>	Commission on the Status of Women
<b>CTA</b>	Certified in Theory of Accounting
<b>DALRRD</b>	Department of Agriculture, Land Reform and Rural Development
<b>DBC</b>	Departmental Bargaining Council
<b>DG</b>	Director-General
<b>DHA</b>	Department of Home Affairs
<b>DIRCO</b>	Department of International Relations and Cooperative Governance
<b>DOJ&amp;CD</b>	Department of Justice and Constitutional Development
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>DPSA</b>	Department of Public Service and Administration

Abbreviations	Descriptions
<b>Dr</b>	Doctor
<b>DSBD</b>	Department of Small Business Development
<b>DSI</b>	Department of Science and Innovation
<b>DWYPD</b>	Department of Women, Youth and Person with Disabilities
<b>EC</b>	Eastern Cape
<b>EHW</b>	Employee Health and Wellness
<b>ESEID</b>	Economic Sectors, Employment and Infrastructure Development
<b>EU</b>	European Union
<b>FY</b>	Financial Year
<b>GEYODI</b>	Gender, Youth and Persons with Disabilities
<b>GNU</b>	Government of National Unity
<b>GP</b>	Gauteng Province
<b>GRB</b>	Gender Responsive Budgeting
<b>GRPBMEAF</b>	Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework
<b>HDI</b>	Historically Disadvantaged Individuals
<b>HR</b>	Human Resources
<b>IA</b>	Internal Audit
<b>ICT</b>	Information, Communications and Technology
<b>IDP</b>	Integrated Development Plan
<b>IESBA</b>	International Ethics Standards Board for Accountants
<b>ILO</b>	International Labour Organisation
<b>IORA</b>	Indian Ocean Rim Association
<b>ISAS</b>	International Standards on Auditing
<b>IYDS</b>	Integrated Youth Development Strategic
<b>JCC</b>	Joint Commission for Cooperation
<b>KPI</b>	Key Performance Indicator
<b>KZN</b>	KwaZulu Natal
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MANCO</b>	Management Committee
<b>MCS</b>	Modified Cash Standard
<b>MITSP</b>	Master Information Technology Strategy and Plan
<b>MOU</b>	Memorandum of Understanding
<b>MPSA</b>	Minister of Public Service and Administration
<b>MTEF</b>	Medium Term Expenditure Framework



Abbreviations	Descriptions
<b>N/A</b>	Not Applicable
<b>NACH</b>	National Anti-Corruption Hotline
<b>NCGBVF</b>	National Council for Gender-Based Violence & Femicide
<b>NEDLAC</b>	National Economic Development and Labour Council
<b>NGM</b>	National Gender Machinery
<b>NGPF</b>	National Gender Policy Framework
<b>NMOG</b>	National Macro Organisation of the Government
<b>NSP</b>	National Strategic Plan
<b>NYDA</b>	National Youth Development Agency
<b>NYS</b>	National Youth Service
<b>OHS</b>	Occupational Health and Safety
<b>OWIT</b>	Organization of Women in International Trade
<b>PAA</b>	Public Audit Act
<b>PFMA</b>	Public Finance Management Act
<b>PSCKM</b>	Policy, Stakeholder Coordination and Knowledge Management
<b>RMC</b>	Risk Management Committee
<b>RPD</b>	Rights of persons with disabilities
<b>RRTs</b>	Rapid Response Teams
<b>SA</b>	South Africa
<b>SABC</b>	South African Broadcasting Corporation
<b>SADC</b>	Southern African Development Community
<b>SADC-WIB</b>	Southern African Development Community Women in Business
<b>SASL</b>	South African Sign Language
<b>SAPS</b>	South African Police Service
<b>SAQA</b>	The South African Qualifications Authority
<b>SARS</b>	South African Revenue Service
<b>SAWLA</b>	South African Women Lawyers Association
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SDP</b>	Supplier Development Programme
<b>SEDA</b>	Small Enterprise Development Agency
<b>SEIAS</b>	Socio Economic Impact Assessment System
<b>SEP</b>	Social Empowerment and Participation
<b>SDGs</b>	United Nations Sustainable Development Goals
<b>SMS</b>	Senior Management Service

Abbreviations	Descriptions
<b>SOP</b>	Standard Operating Procedure
<b>STC</b>	Specialised Technical Committee
<b>STEE</b>	Social and Economic Participation and Empowerment
<b>UN</b>	United Nations
<b>UNFPA</b>	United Nations Population Fund
<b>UNOHRC</b>	United Nations Human Rights Council
<b>UNISA</b>	University of South of South Africa
<b>WECONA</b>	Women Economic Assembly
<b>WEGE</b>	Women Empowerment and Gender Equality
<b>WIFI</b>	Wireless networking technology
<b>WOB</b>	Women-Owned Business
<b>WPRPD</b>	White Paper on the Rights of Persons with Disabilities
<b>WYPD</b>	Women, Youth and Persons with Disabilities

### 3. Foreword by Minister

I am pleased to present the Annual Report of the Department of Women, Youth and Persons with Disabilities (DWYPD) for the financial year 2023/24.

Our department has made significant strides in developing and advocating for the implementation of key initiatives, policies, and legislative measures aimed at ensuring the empowerment and full participation of women, youth, and persons with disabilities in all areas of development.

**In line with our mandate**, we remain steadfast in our commitment to empower and transition vulnerable groups— who are women, youth, and persons with disabilities of rural and township social origins—into positive agents of socio-economic change and impact. Once empowered, we firmly believe that marginalised communities carry the potential to not only contribute to overcoming our country's historic barriers to socio-economic mobility, but also to lead us toward a more just, equitable, and industrious society.

Where our resources fall short, we will continue to provide strategic leadership across all of government and society, much like a lighthouse, guiding South Africa “out of turbulent waters toward calmer seas.”

**Among our notable achievements**, the Women's Economic Assembly (WECONA) has emerged as a transformative force, forging crucial alliances with provincial governments to integrate women into strategic sectors. Since its launch in October 2021, WECONA has played a pivotal role in facilitating the participation of women- owned enterprises in industry value chains, fostering sustainable economic development, and tilting uneven economic power relations that continue to leave women behind.

**In relation to progress made on our legislative programme**, we have developed and successfully through parliament passed the National Youth Development Agency (NYDA) Amendment Bill. Going forward we await the ascension of these legislative prescript into law. The NYDA Amendment Bill once assented will empower the Agency to establish competencies and capabilities in functional areas which include amongst others, the national youth service, economic transformation, job creation and entrepreneurial support and management.

We also welcome the approval of the National Council on Gender-Based Violence and Femicide (NCGBVF) Bill by both the National Assembly and the National Council of Provinces. The National Council



**Ms Sindisiwe Chikunga, MP**

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

on Gender-Based Violence and Femicide (NCGBVF) Bill which explicitly defines the mandate and governance of the NCGBVF Council, once assented will allow the department to fast track the establishment of the NCGBVF Council which is critical for the implementation of the National Strategic Plan (NSP) on GBVF.

We must state that we acknowledge the devastating impact GBVF has on the moral integrity of the nation and the socio-economic transformation agenda. In response, we have scaled up, developed and secured approval for the GBVF National Strategic Plan (NSP) to address Gender-Based Violence and Femicide as a national crisis. To this end, the NSP on GBVF will be implemented nationwide, and we thus have begun building the required capacity for Gender-Based Violence and Femicide Rapid Response Teams (GBVF RRTs) in six provinces, namely, the Eastern Cape, Gauteng, KwaZulu-Natal, Limpopo, Mpumalanga, and the Free State.

As part of our national campaigns, specifically as a precursor to the 16 Days of Activism for No Violence against Women and Children National Campaign, we held a successful Men's Dialogue addressing the impact of gender based violence and femicide and the critical role both the department and men in our society can commit too.



On International Affairs, we continue to foster strategic and collaborative partnerships. The department together with its Agency the NYDA, we hosted, the 9<sup>th</sup> BRICS Youth Summit and the BRICS Ministers responsible for Youth Affairs meeting as lead-up events to the 15th BRICS Summit held in Sandton, South Africa. Additionally, we advanced the African Union (AU) Protocol on Disability, which has been developed, consulted on, and going forward will be deposited with the AU Parliament in Addis Ababa, Ethiopia.

On Advocacy and Awareness, as a department we have championed impactful advocacy and awareness campaigns, which include amongst others, The Sanitary Dignity Implementation Framework (SDIF), has been piloted in two provinces that is the Eastern Cape and KwaZulu-Natal. Going forward the department will continue to monitor the implementation of the SDIF and engage relevant stakeholders in preparation for a national roll-out.

Our commitment to monitoring and advancing the implementation of the nine pillars of the White Paper on the Rights of Persons with Disabilities has also yielded positive results, particularly in areas where we have been able to successfully track progress. Additionally, our collaboration with SALGA in eight provinces has strengthened SALGA women's commissions, empowering women councillors from municipalities across the country.

Our engagement with the South African Women Lawyers Association (SAWLA) in March 2023 addressed critical issues, such as ukuthwala, and ukungenwa, highlighting our on-going efforts to combat practices that perpetuate inequality in our society.

In response to the triple challenges of unemployment, poverty, and inequality—particularly the crisis of women and youth unemployment, hunger, and economic inactivity in rural communities—our department identified Integrated Farming Value Chain Cooperatives as Vehicles for Sustainable Livelihoods Restoration, Wealth Creation and Pathways out of Poverty.

In collaboration with the Council for Scientific and Industrial Research (CSIR), our department developed multiple investment cases for the flagship “Emerging Farmers Capacity Building and Value Chain Commercialization Project.” This project aims

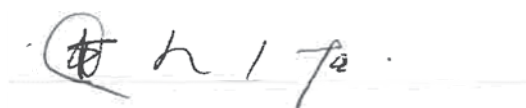
to leverage the potential of the Integrated Crop & Livestock Farming Value Chain as a driver for enterprise development, sustainable livelihood restoration, wealth creation, and poverty alleviation in rural communities.

As our democratic dispensation will be turning 30, we shine a spotlight on the potential of mass youth unemployment to give rise and contribute to the emergence of both known and unknown threats to national security. To this end, our department made a commitment to rally all of society and all-of-government behind the conceptualization and implementation of an SANDF-led National Youth Service for South Africa.

Going forward, our department will champion the launch of this urgently needed national intervention for our youth. We further commit to rally all of government and industry associations—from energy companies to manufacturers—behind a de-siloed and nationally coordinated effort to strengthen our ongoing battle against youth unemployment. This will be achieved through value-chain-driven, sector-specific skills development, enterprise development, production brigades, and infant industry development, all geared toward advancing South Africa's re-industrialization targets.

I extend my heartfelt gratitude to everyone who has significantly contributed to clean governance and impact driven service delivery which led the Department to receive a clean Audit Outcome from the Auditor-General.

Additionally, I would like to appreciate the sterling work of my predecessor Dr Nkosazane Dlamini Zuma, the work of a nation is a relay where all runners commit to the national cause of bettering the lives of our citizens. The baton has been passed, and I invite you to join us as we embark on this exciting new chapter. Together, we will continue to champion the rights and welfare of the most marginalised, while paving the way for a brighter and more inclusive society for the future.



**Ms Sindisiwe Chikunga, MP**

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

## 4. Deputy Minister Statement

It is my pleasure to present the annual report for the Department of Women, Youth, and Persons with Disabilities (DWYPD) reflecting on the work undertaken by the department in the 2023/24 financial year. This annual report will review the achievements in the final year of the 6th administration and highlight our vision for the 7th administration under the Government of National Unity (GNU).

During the last financial year, the department has made strides toward advancing gender equality, youth empowerment, and broadening the rights of persons with disabilities.

The department collaborated closely with the Department of Justice and Constitutional Development toward the National Assembly amending Section 6 of the Constitution to have South African Sign Language (SASL) legislated as South Africa's 12th official language and signed into law by President Cyril Ramaphosa. This historic action was a fulfilment of our commitment to the equality and restoring the dignity of the deaf community, and the entire sector, affirming South Africa's democratic approach towards repairing the injustices of the past.

A Status Report on Climate Change and its Impact on Persons with Disabilities was developed and approved, highlighting our focus on the intersectionality of environmental issues and disability. Research remains an essential cog in our disability machinery as we develop our agenda toward advancing the rights of persons with disabilities, particularly as research provides the foundation for informed decision making, ensures that policies address real world needs, and promotes evidence-based approaches, that will harness the approach of upscaling initiatives that works and sustain prosperity for all particularly women, youth and persons with disability within the socio-economic lens.

We are determined to build on these achievements and many others of the 6th administration as we transition into the 7th Administration, toward enhancing and broadening our impact. We acknowledge that the challenges facing women, youth, and persons with disabilities are complex and



**Ms. Mmapaseka Steve Letsike, MP**

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

evolving, necessitating innovative solutions and persistent commitment from all in our communities.

We are dedicated to leveraging the support of the Government of National Unity (GNU) to expand our strategic objectives and programs, through strengthening coordination, coherence of strategies, monitoring the work of the Government towards our focal areas of work, including strengthening partnerships, and to ensure that the voices of the communities we serve are heard, valued and most importantly their interests advanced.

Working in a collaborative approach, we aim to foster an environment where every individual, regardless of their background or ability, can thrive and make meaningful contributions to our society in all areas of human endeavour. Our vision for an inclusive and equitable future will remain our guiding principle as we embark on this next chapter of our country's future, which begins today.

We do acknowledge that people face multiple, interconnected forms of discrimination and disadvantage based on their identities, such as race, age, sex, class, sexual orientation, gender identity, and disability, among other grounds. We

must, therefore, articulate the necessity for us to adopt an intersectional lens as we advance policy for the full emancipation and empowerment of women, youth and persons with disabilities. This will ensure that the unique and overlapping experiences of individuals or groups are recognised, thereby allowing us to craft our agenda to be more equitable and inclusive. The year, 2024 going forward affords the department and the country an opportunity to begin the new administration with a reviewed strategic direction that seeks to sustain meaningful initiatives and yield better and tangible outcomes.

We call on all stakeholders and South Africans from all walks of life to join the efforts led by the Department in the 7th administration toward ensuring that interventions are, in word and in

practice, backed by our communities as we together empower women, engage the youth and advance the rights of persons with disabilities. The quest to a just society is upon us and must be a lived reality for all.



**Ms. Mmapaseka Steve Letsike, MP**

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





## 5. Report of the Accounting Officer

***“The final appropriation for the 2023/24 financial year is R1,007 billion. This appropriation includes an amount of R90,3 million and R703,1 million that was earmarked and transferred to the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA). The department transferred the full allocation to both entities during the financial year under review. CGE is a Chapter 9 Institution, and it reports directly to Parliament.”***



**Advocate MJ Maluleke**  
Director-General

Overview of the financial results of the department:

### Departmental Receipts

Departmental receipts	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	66	138	(72)	78	62	16
Sale of capital assets	-	56	(56)	-	7	(7)
Financial transactions in assets and liabilities	-	260	(260)	-	318	(318)
<b>Total</b>	<b>66</b>	<b>454</b>	<b>(388)</b>	<b>78</b>	<b>387</b>	<b>309</b>

The revenue of the department is mainly derived from parking services rendered on commission of insurance and garnishees through the Persal System. The department anticipated to generate revenue amounting to R66 000 during the 2023/24 financial year, while the actual collection is R454 000. The variance is mainly due to an amount of R260 000 in financial transactions in assets and liabilities as part of accrued revenue that will be paid over to the National Revenue Funds during the first quarter of the 2023/24 financial year. The sale of capital assets is linked to the offer to purchase to employees of computer equipment, cellular devices, and tablets where the life span has been passed in line with the Asset Management Policy of the department.

## Programme Expenditure

Programme Name	2023/2024			2022/2023		
	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	118 194	110 190	8 004	110 129	105 014	5 115
Mainstreaming Women's Rights and Advocacy	118 853	112 557	6 296	125 334	124 621	713
Monitoring, Evaluation, Research and Coordination	42 761	41 909	852	49 319	46 699	2 620
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	727 136	726 969	167	706 932	706 925	7
<b>Total</b>	<b>1 006 944</b>	<b>991 625</b>	<b>15 319</b>	<b>991 714</b>	<b>983 259</b>	<b>8 455</b>

The final appropriation for the 2023/24 financial year is R1,007 billion. This appropriation includes an amount of R90,3 million and R703,1 million that was earmarked and transferred to the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA). The department transferred the full allocation to both entities during the financial year under review. CGE is a Chapter 9 Institution, and it reports directly to Parliament.

### Reasons for under/ (over) expenditure

#### Programme 1: Administration

##### **Compensation of Employees – R1,5 million**

The underspending is linked to posts that were not filled during the financial year.

##### **Goods and Services – R8,2 million**

The underspending is linked to the approval of the request of R8.0 million Second Adjustment Appropriation Act that was approved during May 2024. During the 2023/24 financial year, National Treasury implemented budget reductions, and the expenditure needed to be managed to ensure no overspending that might lead to unauthorised expenditure.

The expenditure incurred during April and May 2024 will form part of the 2023/24 Financial Year Expenditure and will form part of the rollover request that will be submitted by 31 May 2024.

##### **Machinery and Equipment – (R1,8) million**

The overspending on machinery and equipment is due to the final invoice for the Information Communication Technology (ICT) infrastructure that was installed as part of the relocation of the department from 36 Hamilton Street, Arcadia, to the Fedsure Forum Building, 268 Lilian Ngoyi Street, Pretoria CBD. This will be cleared as part of the rollover request of 31 May 2024.

## Programme 2: Mainstreaming and Advocacy

### Compensation of employees – R925 000

The underspending is linked to the vacancies in the programme that are in the process of being filled.

### Goods and Services – R371 000

During the 2023/24 financial year, National Treasury implemented budget reductions as a result, the department halted procurement to ensure that there is no potential overspending of the main division.

### Transfers and Subsidies – R5,0 million

The underspending is linked to the approval of the request by the Commission for Gender Equality (CGE) of R5 million Second Adjustment Appropriation Act that was approved during May 2024.

## Programme 3: Monitoring, Evaluation, Research and Coordination

### Compensation of Employees – R822 000

The underspending is linked to the vacancies in the programme that is in the process of being filled.

## Virements

From:					To:		
Programme	Budget R'000	8% Virement Limitation	Economic Classification	Amount R'000	Programme	Economic Classification	Amount R'000
Programme 1:	101 524	8 122	Compensation of Employees	(264)	Programme 1:	Transfers and Subsidies (Households)	264
Total Programme 1				(264)			264
Programme 2:	117 683	9 415	Goods and Services	(3 830)	Programme 1:	Goods and Services	3 400
					Programme 3:	Goods and Services	430
Total Programme 2				(3 830)			3 830
Programme 3:	43 424	3 474	Compensation of Employees	(513)	Programme 4:	Compensation of Employees	513
Total Programme 3				(513)			513
Programme 4:	731 313	58 505	Goods and Services	(4 500)	Programme 1:	Goods and Services	4 500
Programme 4:			Transfers and Subsidies (Households)	(189)	Programme 1:	Transfers and Subsidies (Households)	189
Total Programme 4				(4 689)			4 689
Grand Total				(9 032)			9 032



### Reason for the virement

During the 2023/24 financial year, National Treasury implemented budget reductions, and the expenditure needed to be managed to ensure that there is no overspending that may lead to unauthorised expenditure. Due to the spending pressures incurred under Programme 1: Administration, the underspending of funds from the three core programmes had to be reprioritised to augment the spending pressures that existed in the main vote and divisions.

### State details of request for rollovers

The department requested a rollover amounting to R13 million linked to the approval of the Second Adjusted Appropriation Act, approved during May 2024. The department could not settle various payments during the 2023/24 financial year and requested National Treasury to reverse the budget reduction of R8 million that was implemented during the 2023/24 financial year. The Commission for Gender Equality (CGE) also submitted a request for the R5 million that was reduced on their allocation. This makes up the R13 million.

### Fruitless and wasteful expenditure

The department incurred fruitless and wasteful expenditure amounting to R36 245.78 during the financial under review. This is mainly due to interest raised by the Government Employed Pension Fund as at 30 September 2023.

The case was referred to the Internal Audit Unit for the determination of facts, a report was tabled to the Accounting Officer. The relevant consequence management was implemented where applicable.

This was an isolated case due to the changes in the processing of GEPEF payments through the banking system from National Treasury. All payments thereafter were paid on time through the new payment system.

### Public Private Partnerships

The department did not enter into Public Private Partnerships in the previous financial year and during the 2023/24 financial year.

### Supply Chain Management

#### List all unsolicited bid proposals concluded for the year under review.

The department did not enter into any unsolicited bids.

#### Indicate whether SCM processes and systems are in place to prevent irregular expenditure.

System processes and checklists for transactions are in line with SCM policies. Policies relating to irregular, wasteful and fruitless expenditure are in place to assist in eliminating any irregular expenditure.

#### Challenges experienced in SCM and how they were resolved

After the publishing of the new Preferential Procurement Regulations of 2022, the Department developed its own preferential procurement policy and sourcing document and was approved on 16 January 2023. The policy document was amended and was approved on 15 February 2024.

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

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

### Exemptions and deviations received from the National Treasury

The department did not apply for an exemption from the PFMA, Treasury regulations or deviation from the financial reporting requirements during the current and/or previous financial year.

### Events after the reporting date

The department received an increase of R15,0 million year through the Second Adjustment Appropriation Act that was approved in May 2024. The increase received is as a result of an application by the department to National Treasury for the reversal of the budget reductions that were introduced by National Treasury during the 2023/24 financial year.

This will form part of the rollover request that will be submitted to National Treasury by 31 May 2024.

### Acknowledgement/s or Appreciation

Strategic programmes and partnerships are continuously established the stakeholders and as the Accounting Officer I have received the necessary support and an enable environment to perform my functions. I have been able to facilitate participation

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



**Advocate Mikateko Joyce Maluleke**

*Department of Women, Youth and Persons with Disabilities*

30 September 2024



## 6. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

Statement of responsibility and confirmation of accuracy for the Annual Report for the year ended 31 March 2024. To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed in the Annual Report are consistent with the annual financial statements audited by the Auditor General.

- The Annual Report is complete, accurate and free from any omissions in all material aspects.
- The Annual Report has been prepared in accordance with the Annual Report guidelines as issued by National Treasury.
- The Annual Financial Statements have been prepared in accordance with the relevant frameworks and guidelines applicable to the department which were provided by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance with regard to the integrity and reliability of the performance information, the human resource information and the annual financial statements.

- The external auditors were engaged to express an independent opinion on the annual financial statements.
- In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resource information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours Faithfully



**Advocate Mikateko Joyce Maluleke**

*Accounting Officer*

*Department of Women Youth and Persons with Disabilities.*

30 September 2024



## 7. Strategic Overview

The strategic overview of the department is as follows:

### Vision

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

### Mission

To provide strategic leadership, advocacy and coordination with government departments and the country on mainstreaming socioeconomic empowerment of women, youth and persons with disabilities.

### Values

The department will place society at the centre of its work through:

- Treating people with respect;
- Conducting ourselves with integrity;
- Being accountable for our actions; and
- Striving for excellence and equity in all that we do.
- In interacting with stakeholders, we will act with fairness, respect and demonstrate teamwork and commitment to the cause. In delivering our mandate, we will honour the faith that is placed in us as the ministry and department responsible for advancing the cause of women.



## 8. Legislative and Other Mandates

### 8.1 Revised Mandate

The department's mandate is detailed below:

### 8.2 Constitutional Mandate:

The department derives its mandate from the Constitution of the Republic of South Africa, in particular Section 9 (3), which states that “the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth; and Section 10 states that “everyone has inherent dignity and the right to have their dignity respected and protected.”

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

### 8.3 Updates to the relevant legislative and policy mandates:

During the 2023/24 financial year, parliament passed two pieces of legislation introduced by the department, namely, the National Council on Gender-Based Violence and Femicide Act and the

National Youth Development Agency (NYDA) Amendment Bill which was passed into law. The purpose of the National Council on Gender-Based Violence Act is to establish a statutory body to be known as the National Council on Gender-Based Violence and Femicide (the Council). The main objective of the Council is to provide strategic leadership and political guidance towards the elimination of gender-based violence and femicide in South Africa.

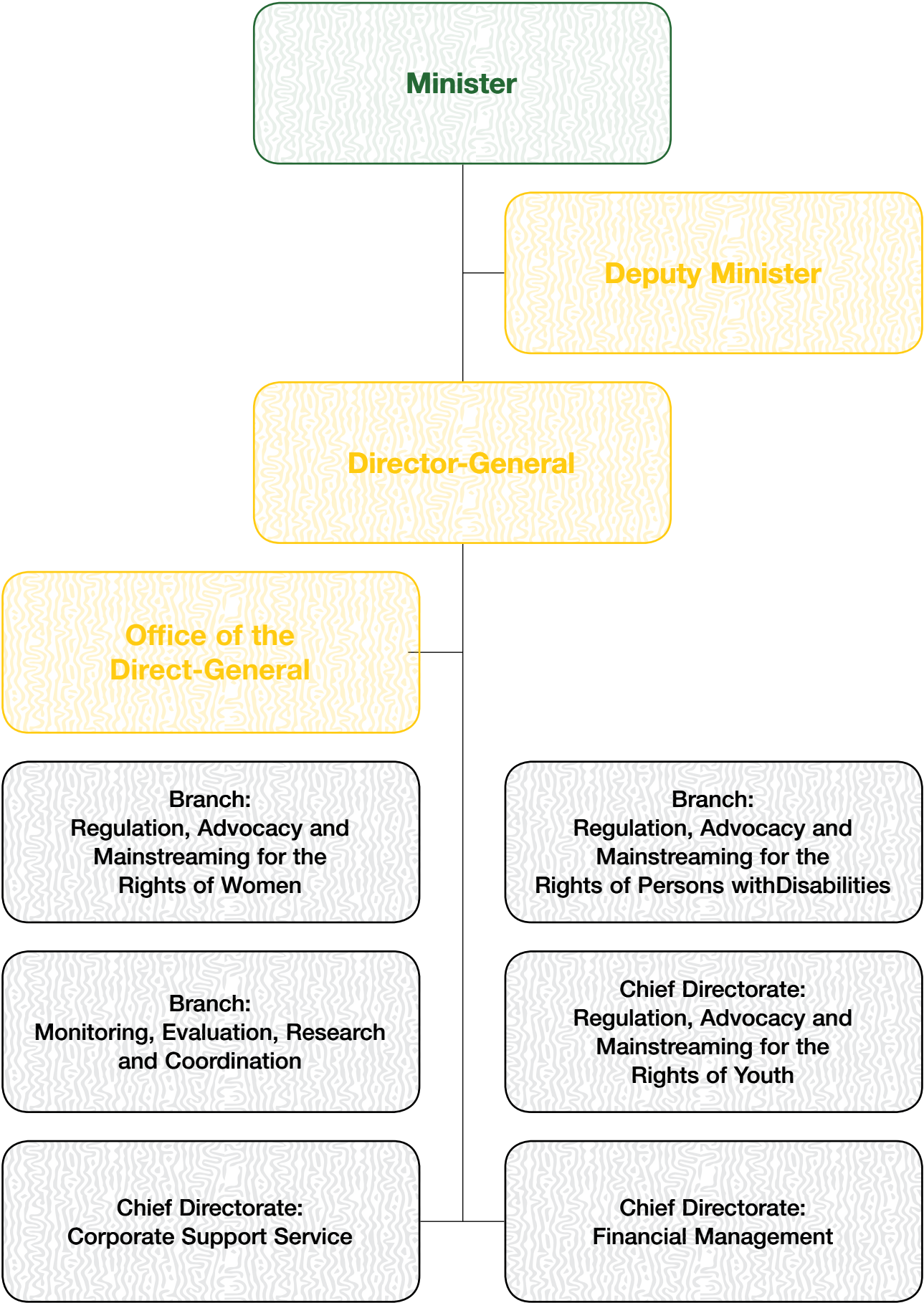
The NYDA Amendment Bill seeks to, among other things, amend the National Youth Development Agency Act, 2008,

To insert new definitions;

- To amend certain sections that provide for the administration of the Act;
- To amend the provisions relating to the objects of the Agency;
- To amend provisions relating to reporting by Agency;
- To amend provisions relating to roles of organs of state in supporting the Agency; and
- To provide for additional board members.

The Bill also provides for Board members to have relevant qualifications, knowledge, expertise and/or experience.

# 9. Organisational Structure





## Programme 1: Administration

### Purpose:

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

### Sub-Programmes:

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

## Programme 2: Mainstreaming Women's Rights and Advocacy

### Purpose:

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

### Sub-Programmes:

- **Management:** Advocacy and Mainstreaming for the Rights of Women: Provides strategic leadership and management to the programme.
- **Social Empowerment of Women (SEW):** Promote good governance to further transformation, social justice and empowerment and rights for women.
- **Economic Empowerment of Women (EEW):** Mainstreams and promotes good governance to further transformation, economic justice, empowerment and rights of women.
- **Commission for Gender Equality (CGE):** Facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.





### Programme 3: Monitoring, Evaluation, Research and Coordination

#### Purpose:

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

#### Sub-Programmes:

**Management:** Monitoring, Evaluation, Research and Coordination: Provides strategic leadership and management to the programme.

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

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

#### Purpose:

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

#### Sub-programmes:

- **Management:** Advocacy and Mainstreaming for the Rights of Youth of Persons with Disabilities: Provides strategic leadership and management to the programme.
- **Advocacy and Mainstreaming for the Rights of Youth:** Manages advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests.

This sub-programme also oversees the performance of the National Youth Development Agency.

- **Advocacy and Mainstreaming for the Rights of Persons with Disabilities:** Advocates for and the mainstreaming of rights for the people with disabilities, their social and economic empowerment, and transformation in their interests.
- **National Youth Development Agency (NYDA):** Makes transfers to the National Youth Development Agency.

## 10. Entities Reporting to the Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
The Commission for Gender Equality (referred to as "the CGE")	Established in terms of Section 187 of the Constitution of the Republic of South Africa in order to promote respect for gender equality and the protection, development and attainment of gender equality.	The CGE's budget falls under the budget vote of the department, therefore the department must transfer the CGE funds in accordance with Section 38(1) of the Public Finance Management Act (PFMA), 1999. Section 38(1) (j) of the PFMA expressly excludes constitutional institutions from providing the accounting officer of the transferring department with written assurances that the institution implements effective, efficient and transparent financial management and internal control systems. A strict interpretation of this section therefore implies that the department serves as a conduit for the transfer of the allocated budget, in terms of the Appropriations Act, to the CGE.	<p>i. The Minister in The Presidency responsible for Women, Youth and Persons with Disabilities plays a facilitation role in the appointment of Commissioners by inviting interested parties through the media to apply and by notice in the Government Gazette, propose candidates for consideration for appointment as Commissioners. The CGEA provides for a process of nomination from the proposed names by a Joint Parliamentary Committee and approval by the National Assembly before appointment by the President. The Ministry through its department, facilitates this process and no provision is made for a decision or discretion on the part of the Minister in this regard.</p> <p>ii. The Minister in The Presidency responsible for Women, Youth and Persons with Disabilities is the custodian of the Commission for Gender Equality Act; therefore, any legislative amendments thereto must be introduced in Cabinet by the Minister as a member of the national executive. It follows, therefore, that the Department of Women is responsible for the legislative processes necessary to amend this Act.</p>

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
NYDA	The Agency was established by an Act of Parliament (Act 54 of 2008). The institution was established to be a single, unitary structure addressing youth development issues at national, provincial and local government level. The Agency should be seen within the broad context of South Africa's development dynamics.	The NYDA is a Schedule 3A entity that reports to the Minister, their allocation is part of the Departmental appropriation and is paid over in four tranches as agreed upon between the two Chief Financial Officers. They have their own financial statements, which are submitted to the AGSA and National Treasury.	<p>The department performs an oversight role in relation to the NYDA by:</p> <ul style="list-style-type: none"> <li>• Assessing and quality assuring the Annual Performance Plan, Strategic Plan and other related operational documents of the NYDA;</li> <li>• Assessing and quality assuring the quarterly performance reports of the NYDA;</li> <li>• Facilitating transfer of funds to the NYDA;</li> <li>• Providing support to political principals on matters relating to the NYDA such as events and engagements with the NYDA or its stakeholders;</li> <li>• Conducting quarterly performance review/ feedback sessions with the NYDA;</li> <li>• Supporting the NYDA on reporting to the Portfolio Committee and Cabinet; and</li> <li>• Conducting site visits to the NYDA branches as part of performance review.</li> </ul>

# PART B

## Performance Information





# 1. Auditor General's Report: Predetermined Objectives

The Auditor-General South Africa (AGSA) performs specific audit procedures on performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives are included in the report to management. Refer to page 139 of the Annual Report for the report of the Auditor-General, published within this report.

## 2. Overview of Departmental Performance

### 2.1 Service Delivery Environment

The Department of Women, Youth, and Persons with Disabilities (DWYPD) continues to implement its 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. Over the past financial year (2023-2024), strides have been made in driving the economic empowerment of women, youth, and persons with disabilities through strategic initiatives and robust partnerships. The department's comprehensive interventions target the inclusion of women, which includes young women and women with disabilities, into economic activities. The Women's Economic Empowerment Programme (WEEP) remains on track to meet its goal of securing a minimum 40% preferential procurement allocation for women-owned businesses in public procurement; the set target of 10 000 by the end of the MTSF remains on track, albeit within a challenging economic environment.

The Women's Economic Assembly (WECONA) emerged as a game-changer, forging alliances with provincial governments to integrate women into strategic sectors. It engages industry leaders to set ambitious gender transformation goals and

implement interventions that unlock procurement opportunities. This rollout has enabled women to be meaningfully represented in agriculture, manufacturing, and other value chains, ensuring sustainable economic growth. WECONA was launched in October 2021 and facilitates the participation of women-owned enterprises in industry value chains to foster sustainable economic development and shift economic power to women. Through this private-public partnership, access for women-produced products and services has been generated in various sectors, including the FMCG sector. WECONA has mobilised industry leaders to commit to various gender transformative interventions.

The Cooperative Bank initiative, spearheaded by the DWYPD, seeks to empower marginalised groups by facilitating access to financial services and fostering economic inclusion. By establishing the Cooperative Financial Institution (CFI), the project ensures equitable opportunities for women, youth, and people with disabilities (WYPD) through financial literacy, business support, and entrepreneurship programs. Collaborative awareness campaigns and engagement with stakeholders have generated strong interest and support. Additionally, a steering committee has been formed to guide the institution's development, aiming to reach 200 000

beneficiaries. This inclusive approach aligns with national economic goals, integrating cooperative banking into sustainable development and improving the socio-economic well-being of marginalised communities.

### **Sexual Reproductive Health Rights (SRHR) issues**

Work has been done throughout the year to raise awareness about teenage pregnancies through various consultation processes. The initial consultation in the first quarter was with provinces and national departments. On the second quarter, another consultation took place under the auspices of the UNFPA, wherein the organisation indicated that it wished to embark on a business case on the sanitary dignity programme. At the same meeting, the Embassy of France was also doing a comparative study on South Africa and Malawi. On the third quarter, DWYPD also held a meeting with civil society organisations to deepen collaborations and forge close working relationships. A meeting was held with the Commission on Gender Equality (CGE) because they had just released a report on teenage pregnancies, and it was necessary to obtain their conclusions.

The last meeting that took place in the fourth quarter was with the Departments of Health, Social Development, Basic Education, the National Prosecuting Authority, South African Police Services, Statistics South Africa, UNFPA, UN Women, UNICEF, ILove life, SANAC and the World Health Organisation on two separate occasions. The outcome of the interaction was the realisation that organisations are working in a fragmented manner, hence there is little impact. The collective analysis supported the suggestion for a National Plan of Action for integrated work and outcomes. DWYPD was given a task to obtain the necessary mandate in as far as which department should coordinate the work and spell out roles and responsibilities because right now, there is no clarity on who the responsible coordination department is. Once the national plan of action is developed, it will lead to fewer pregnancies because the input will be a clearly planned and executed collaborative exercise that is integrated and preventative.

### **Menstrual Health and Hygiene**

DWYPD has been successful in ensuring that there is collaboration with the South African Bureau on Standards (SABS) to secure more menstrual products with SABS certification beyond the disposables and reusables. As a result, the SABS developed a standard for the menstrual cap in October 2023 and the tampon standard is underway. This will ensure that there is a menstrual product mix and choice for girls and women. Product safety is also guaranteed because their efficacy will have been tested by SABS. This ensures that girls and women are not subjected to dangerous and infectious menstrual products.

The National Council on Gender-Based Violence and Femicide (NCGBVF) Act was approved by the National Assembly and the National Council of Provinces during the year under review. The bill was signed into law on May 24, 2024. The approval of the NCGBVF Act is a key milestone towards the establishment of the National Council on Gender-Based Violence and Femicide because this is the multi-stakeholder structure that is going to drive the fight against gender-based violence throughout the country.

The department developed the concept and plan on dealing with gender-based violence and femicide as a pandemic. These were approved by the Cabinet for implementation throughout the country. The concept identifies key structures from the ward, through to district, provincial and national levels, who have to drive the implementation, coordination, monitoring and oversight of gender-based violence programming. To date the department has conducted initial mobilisation of various stakeholders who are key in the fight against gender-based violence and femicide at National, Provincial and Local levels; launched the GBVF Logo, facilitated identification of priority areas for the 365 days of no violence against women campaign and is in the process of getting South Africans from all sectors to commit and sign the pledge on no violence against women.

The department also commenced the process of building the capacity of Gender-Based Violence and Femicide Rapid Response Teams (GBVF RRTs) in

six provinces, which are the Eastern Cape, Gauteng, KwaZulu-Natal, Limpopo, Mpumalanga and Free State. Capacity building and training was conducted in partnership with Provincial COGTA, SALGA, Office of the Premier and the consultants that are placed by the DWPD in provinces. The capacity building of the GBVF RRTs is key in the fight against GBVF at the local levels because it enables the various stakeholders, like the police, social workers, health workers, NGOs, traditional leaders and healers, religious sector, to coordinate their effort to provide immediate support to the victims of GBVF. The training that was provided has improved their services and has improved the coordination of effort because the GBVF RRT stakeholders understand the different roles that are supposed to be played by the service providers when there is an incident of GBVF.

**On the Output:** Research conducted on government priorities to produce a research report focussing on women, youth and persons with disabilities the research undertaking for the financial year was based on a specific issue identified in WYPD priorities. In this regard, the focus was on policy assessment for harnessing technology and innovation for the socio-economic empowerment of women. Science, technology, and innovation have become key drivers of economic growth and societal transformation, reshaping entire industries, creating new economic opportunities, and significantly advancing economic growth worldwide. Women and girls in all their diversity are disproportionally represented in the use and creation of technologies and often bear the brunt of its harmful effects. It is against this that the research study was undertaken to identify ways in which science, technology and innovation can be harnessed for the socio-economic empowerment of women. The research report refers to gender in terms of gender and age (i.e., female – women and young women who are girls in the youth category) and gender and disability (i.e., female – women and young women who are girls in the youth category with disabilities). The research report provides recommendations on actions that should be taken for harnessing science, technology and innovation for the socio-economic empowerment of women that the DWYPD will need to

- (i) Engage with relevant line function departments and lobby for the design and implementation of advocacy interventions and initiatives;
- (ii) Coordinate policy dialogues to promote the participation and benefit by women and girls in science, technology and innovation sector; and
- (iii) Policies that have been found to be gender non-responsive need to be reviewed for alignment and/or compliance with international and regional conventions, policies, laws, and commitments that safeguard women's rights – in all their diversity.

The Department was able to track and monitor progress in the area of implementing the policy directives and the nine pillars of the White Paper on the Rights of Persons with Disabilities. This would ensure that government departments comply with disability inclusion with an aim to institutionalise disability mainstreaming across society. A great accomplishment was when Cabinet approved a request from the department to increase the 2% Employment Equity target for persons with disabilities to a 3% Employment Equity target for persons with disabilities for the 2024-25 financial year and to increase it by 1% until it reaches the goal of 7% Employment Equity for persons with disabilities by 2030.

One of the further achievements was that the department analysed all draft annual performance plans of national government departments with the aim of ensuring that planning, budgeting, services and programmes provided in the Annual Performance Plans were disability inclusive and responsive. Feedback was provided to government departments, and it is anticipated that at if planning is disability inclusive, then so would implementation be disability responsive and mainstreamed, which will improve service delivery across various government departments.

The evaluation of the implementation of the White Paper on the Rights of Persons with Disabilities for the period 2017-2022 was a huge success and the evaluation report highlighting recommendations to

bring about change in terms of implementation of the White Paper was developed. Moreover, an improvement plan was developed in accordance with the recommendations of the evaluation report. The improvement plan will be monitored on a six-monthly basis to ensure that there is an improvement in the way in which the White Paper is implemented in practice.

The research into access to education support and services for children and young people with disabilities in South Africa gave us a clear picture of the lived experiences of children with disabilities and their parents, including that of non-governmental organisations in terms of access to education support and services in the country. It is envisaged that this report will be used as a guide by the Department of Basic Education when it is considering the changes and review of White Paper 6 that is currently on the education agenda.

## 2.2 Service Delivery Improvement Plan

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

The DWYPD is not mandated to deliver services directly to the public but works in partnership with other government departments, civil society and the private sector to promote the socio-economic empowerment of women, youth and persons with disabilities. The SDIP is informed by the 2020-2025 DWYPD strategic plan and is aligned to the 2023/24 annual performance plan. The table below highlights the service delivery improvement and achievement.





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>GBVF Response Plan</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1: The enabling environment for the Inter-Ministerial Committee sessions was established through providing an options for the meetings to be held virtually so as to increase attendance;</li> <li>Phase 2, 3, 4: The phases have not been implemented. They will only be implemented after the ascending of the Bill on the National Council on Gender-Based Violence and Femicide (NCGBVF) by the President, which regulates the establishment, mandate and the functioning of the NCGBVF;</li> <li>The multi-sectoral partnership is in place through GBVF Collaborative that meets on a monthly basis to discuss progress on the implementation of the NSP on GBVF by various stakeholders; and</li> <li>The National Gender Machinery consultative sessions have been held twice in 2023-2024 financial year.</li> </ul>

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Develop and implement a National Strategic Plan on GBVF	<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>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>GVBF National Strategic Plan monitoring and evaluation system</li> <li>GVBF 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>The National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF) was approved by the Cabinet in March 2020 and implemented from then;</li> <li>GBVF National Strategic Plan Monitoring and Evaluation (M&amp;E) framework and plan were developed and approved by the Minister in 2023-2024 financial year. The plan has been utilised to monitor implementation of the NSP on GBVF by the National Departments. The National Departments report on the implementation of the NSP on GBVF using the M&amp;E Plan, on a quarterly basis;</li> <li>GBVF National Strategic Plan Implementation progress reports: The National Departments submits quarterly progress reports on the implementation of the NSP On GBVF; and</li> <li>GBVF National Strategic Plan Implementation meetings and consultations: NSP on GBVF Pillar task team meetings for all 6 pillars are held on a monthly basis.</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 Machinery Coordination and Accountability Forum to support closer collaboration between government, Parliament, independent bodies, private sector and civil society</li> <li>• Employment of FPs in government departments as outlined in the NGPF (2000).</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>• 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>• GEYODI Coordination Framework developed</li> <li>• GEYODI Machinery convened</li> <li>• Machineries on Women, Youth and Persons with Disabilities convened</li> </ul>	<ul style="list-style-type: none"> <li>• The Gender Machinery consultative sessions have been held twice in 2023-2024 financial year with the first held in September 2023 and the final meeting held in March 2024; and</li> <li>• Four (4) National Youth Machinery meetings for youth development stakeholders were convened during each quarter of 2023/2024.</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	<ul style="list-style-type: none"> <li>Government (national and provincial)</li> <li>Non-Government (Business communities, civil society, women groups, gender organisations and labour)</li> </ul>	Draft discussion document on gender mainstreaming developed	The department will analyse planning documents of national government departments and recommend inclusion of women, youth and persons with disabilities indicators.	<ul style="list-style-type: none"> <li>The analysis of the 1st and 2nd draft APP for national and provincial departments 2024-25 was conducted;</li> <li>One on one meetings held with departments on gaps on WYPD inclusion in planning documents and recommendations to close gaps; and</li> <li>Currently also undertaking analysis of IDPs and DDM One Plans for WYPD inclusion.</li> </ul>
			The Department will develop regulations for transformation of the rights of women, youth and persons with disabilities	<ul style="list-style-type: none"> <li>Review of the National Policy Framework on WEGE undertaken;</li> <li>Draft National Gender Policy developed;</li> <li>Gender Needs Assessment undertaken, and report developed;</li> <li>Draft mainstreaming strategy developed; and</li> <li>South African Youth Development Bill was developed as an overarching legislation to regulate and empower youth in the country.</li> </ul>



Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Promote gender sensitive research and policy analysis in relation to gender equality and women's empowerment	<ul style="list-style-type: none"> <li>Government (national and provincial)</li> <li>Non-Government (Business communities, civil society, women groups, gender organisations and labour</li> </ul>	<p>Coordinate and conduct research on Government Priorities</p> <p>Providing gender inputs into draft policies and gazetted documents</p>	The department will conduct collaborative research undertakings with other government departments, research institutions, and other partners	<ul style="list-style-type: none"> <li>A research report on policy assessment for harnessing technology and innovation for the socio-economic empowerment of women was produced;</li> <li>Women in all their diversity in terms of gender and age (i.e., female – women and young women who are girls in the youth category) and gender and disability (i.e., female – women and young women who are girls in the youth category with disabilities);</li> <li>Research report on best practices on poverty alleviation across BRICS countries developed;</li> <li>Status report on advancing an intersectional approach to investigating the impact of climate change on persons with disabilities and promoting inclusion of persons with disabilities in climate change action, adaptation and mitigation strategies; and</li> <li>Research report on access to education support and services for children and young persons with disabilities.</li> </ul>

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Establish a knowledge gateway for WYPD"s socio-economic empowerment transformation and equality	<ul style="list-style-type: none"> <li>Government (national and provincial)</li> <li>Non-Government (Business communities, civil society, women groups, gender organisations and labour)</li> </ul>	DWYPD 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 WYPD knowledge and information	<ul style="list-style-type: none"> <li>Two (2) progress reports on the piloting of the Integrated Knowledge Hub (Phase 2) produced.</li> <li>A total of 756 research studies identified for the integrated knowledge hub which are aligned with the outcome priorities for women, youth and persons with disabilities;</li> <li>IKH is available on the DWYPD intranet;</li> <li>Developed NYP 2030 monitoring reports each quarter to assess the implementation and impact on youth; and</li> <li>An evaluation on youth employment creation programmes was conducted and an evaluation report was produced.</li> </ul>

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Monitor and evaluate the impact of government policies and programmes on improving the socio-economic status of WYPD, 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 regular, updated, verifiable, and credible disaggregated data, information and impact assessments on progress made on WYPD's socio-economic empowerment/transformation.	<ul style="list-style-type: none"> <li>• The department developed two progress reports on the implementation of GRPBMEAF (PRIF) in 2023/24. More Government departments (National, Provincial and State-Owned Entities) are reporting on their level of institutionalisation of the framework.</li> <li>• The department developed two progress reports on the implementation of GRPBMEAF (PRIF) in 2023/24. More Government departments (National, Provincial and State-Owned Entities) are reporting on their level of institutionalisation of the framework.</li> <li>• The Monitoring Report on the Empowerment of WYPD was developed focussing on priorities 2, 5 and six (6) indicators from the MTSF and Country Gender Indicator Framework. Disaggregated data remains a challenge in underscoring the empowerment of WYPD, however, the data available does show improvement in areas of equity, employment and ownership and participation of beneficiaries by WYPD in government programmes and interventions.</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>An inception report for the rapid evaluation on the effectiveness of gender mainstreaming training courses in South African government formative evaluation on the effectiveness of training intervention was concluded in the 4th Quarter of 2023/24 financial year. The overall purpose of the evaluation is to assess the effectiveness of gender mainstreaming training courses within the South African government and explore the challenges and constraints that may hinder the successful implementation of the gender mainstreaming training courses.</li> <li>The department successfully hosted a virtual Joint National Workshop on the GRPBMEAF 22 March 2024 with participation of over 79 delegates.</li> <li>The department is working in collaboration with National Treasury as a lead department on Gender Response Budgeting. To date, a GRB guideline has been developed and is currently being rolled out to departments.</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>In pursuing the localisation of the GRPBMEAF, the department is currently conducting an analysis of municipality IDPs and DDM One Plans (2022-2025) for responsiveness to women, youth and persons with disabilities priorities to ensure the achievement of better outcomes for GEYODI is the mainstreaming of relevant priorities in the District One Plan and IDPs of government at metros and districts level. Further, this will provide the basis for effective budgeting, monitoring, evaluation, and performance.</li> <li>The department held the following capacity building sessions on the 2023/24 financial year: Three (3) High Level Steering Committee and three (3) provincial meetings. Nineteen (19) one-on-one sessions with various departments, province and SOEs.</li> <li>In terms of impacting on the improvement of WYPD priorities, across different sectors, four quarterly status reports produced on the implementation of the DWYPD IR Strategy. The reports indicate achievements in line with the four pillars of the strategy:</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>o Bilateral engagements and MOUs signed or initiated / underway; multilateral engagements at the UN, AU, SADC, IORA, BRICS, G20 and Commonwealth level for WYPD related activities; Compliance Reporting; and</li> <li>o Where reports have been developed and submitted to AU, SADC, and UN levels; and the ODA pillar which outlines the work of the department with various international partners such as the EU, Canadian Government, GLZ, UN Women, among others. Reports on various engagements undertaken through these four pillars have also been developed. Status report on compliance with national and international obligations for the rights of persons with disabilities, i.e.,:               <ul style="list-style-type: none"> <li>• Annual progress report on implementation of White Paper on the Rights of Persons with Disabilities;</li> <li>• SA Draft Response to UN List of Issues on Implementation of the Convention on the Rights of Persons with Disabilities;</li> <li>• 30 Year Review on the Rights of Persons with Disabilities; and</li> <li>• Implementation evaluation on the White Paper on the Rights of Persons with Disabilities and Improvement Plan.</li> </ul> </li> </ul>

Main services and standards				
Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Conducting outreach initiatives, including dialogues to share and gather information to promote WYPD's socio-economic empowerment and equality	<ul style="list-style-type: none"> <li>• International organisations</li> <li>• Women Ministries</li> <li>• Public service and Private Sector;</li> <li>• Community</li> <li>• Labour</li> </ul>	Conduct consultation workshops to gather information	The department will conduct consultative stakeholder workshops	<ul style="list-style-type: none"> <li>• The department conducted 12 stakeholder engagements on the empowerment of women, youth and persons with disabilities;</li> <li>• The engagement with South African Women Lawyers (SAWLA) on 30 March-2 April 2023 on Ukuthwala and Ukungenwa for women and young girls are still subjected to it in the rural areas where early marriages and inequality occurs;</li> <li>• Presidential DDM on 19 May 2023, the Imbizo provided an opportunity for the department to share information regarding the socio-economic empowerment of WYPD;</li> <li>• The pre-budget vote engagement with national youth development agency (NYDA) grant beneficiaries on 22 May 2023;</li> <li>• Consultation concept document for national women's month programmes held virtually on 10 July 2023;</li> <li>• Women's month build-up activities in collaboration with Department of Defence (Naval Base) for women and young women on career empowerment in the ocean economy on 7 August 2023;</li> <li>• Collaboration with Transnet on maritime sector on 8 August 2023</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>National Consultation on 2023 Concept document for 16 Days of Activism for No Violence Against Women and Children campaign was held virtually on 17 October 2023;</li> <li>Men's dialogue as build up activity towards the launch of the 16 Days campaign held on 14 November 2023</li> <li>Closing of 16 Days of Activism for No Violence Against Women and Children was held in Kwa-Zulu Natal on 10 December 2023;</li> <li>Pre-Presidential Imbizo on 6 March 2024, provided an opportunity for the department to share information regarding the socio-economic empowerment of WYPD;</li> <li>International Women's Day was held to continue improving equality and empowerment of women, youth and persons with disability in South Africa on 8 March 2024;</li> <li>Collaboration with Print SA during the learner's excursion to showcase various career opportunities within the industry on 11 March 2024;</li> <li>The department coordinated four (4) community mobilisation for rights of women, youth and persons with disabilities;</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>To raise awareness on opportunities in waste sector for those who are unemployed or those wishing to get involved in start-ups. Aim for the department to encourage the private sector and government to empower the persons with disabilities with training and capacity building to take up opportunities in value chain in the sector;</li> <li>A National Women's Day commemoration was held to emphasis on acceleration of socio-economic programmes across the different sectors, to fast-track gender mainstreaming and create more opportunities for women's inclusion and empowerment to enable women to take up employment in the sector or develop their entrepreneurship or business;</li> <li>A launch of the 16 Days of Activism for No Violence Against Women and Children was held to continue on accelerating actions to end gender-based violence and femicide. The department continue to promote safe access to clean water and ukuthwala awareness for women, youth and persons with disabilities; and</li> <li>A two-day capacity building workshop was held, in partnership with UNFPA and SAAYC, for youth workers from 22-23 November 2023 as part of the Youth Work Week event.</li> </ul>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Availability of Information</p> <p>Multi-stakeholder consultations between the various stakeholders responsible for the implementation of the NSP on GBVF were held by technical teams of the NSP Pillars in order to ensure that all stakeholders understood the national strategy, their role in the implementation of the strategy, progress on implementation by all stakeholders and the expected results</p> <p>In order to ensure NSP on GBVF and progress on its implementation by the government departments</p>	<ul style="list-style-type: none"> <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>• Pillar Task team meetings for Pillars 1,2,3,4,5 and 6 were held on a monthly basis throughout 2023-2024 financial year.</li> <li>• The multi-stakeholder collaborative meetings that combine all six pillars was also held in order to ensure that there is monitoring of progress and collaboration between the different stakeholders implementing GBVF initiatives.</li> </ul>
<p>Openness and Transparency</p> <p>Continuous multi-stakeholder consultations on the implementation of the NSP on GBVF and the development of the National Gender Machinery Coordination Framework, ensured the following:</p> <ul style="list-style-type: none"> <li>• Immediate communication about the challenges being experienced during the process of implementation of the NSP on GBVF; and</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>• During the monthly pillar task team and collaborative meetings, the stakeholders engaged freely on the progress, challenges and recommendations in order to resolve the challenges; and</li> <li>• During the two National Gender Machinery meetings the various stakeholders engaged freely on matters related to progress that has been made by the country in initiatives that target women empowerment, ending gender discrimination and GBVF prevention.</li> </ul>

### Service delivery information tool

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

### Complaints mechanism

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

## 2.3 Organisational Environment

The Executive Authority approved a revised organisational structure and posts establishment for the department in April 2023, following concurrence with the redesigned architecture by the Minister for Public Service and Administration. This initially included 18 additional posts to supplement capacity across all Programmes, following the reprioritisation of expenditure following the department's relocation to new official premises. However, the unfunded 2023 wage agreement resulted in a shortfall compared to the MTEF Compensation of Employees allocation. This had a direct impact on the funding of the additional posts and only two (2) of the identified posts could be funded through the baseline allocation. This resulted in the remaining 16 posts being unfunded and abolished. The prognosis for the rest of the MTEF has been further constrained by Circular 49 of 2023 and accompanying Directive whereby the creation and filling of any funded vacant post is dependent on the Executive Authority requesting concurrence from the Minister for the Public Service and Administration. The impact and implications of such control measures in managing fiscal sustainability during the process of creating and filling vacant posts in the department remains to be seen.

A business case has been developed for the Executive Authority to engage the Minister of Finance for an increased baseline allocation for the department, but this prospect is being compromised by the constrained macro-economic challenges currently facing the South African economy. In reality, the department, as with all others, is facing severe cost containment measures with drastic cuts being made to its budgetary allocations. If anything, the department will need to plan conservatively over the MTEF, as the probability of being allocated additional funds to supplement available capacity, appears increasingly slim at this stage.

Accordingly, several core and support functions in the department remain unfunded or inadequately funded – resulting in employees being even more pressured to deliver on their performance targets. Without the requisite capacity, Programmes are expected to deliver more with less. Of the 140 posts that the department is able to fund from the MTEF Compensation of Employees allocation, 11.8% are allocated to Programme 2, 18.1% to Programme 3 and 13.9% to Programme 4. Due to the compliance and regulatory requirements imposed on the department as with others in the public service, 55% are allocated to Programme 1. These include posts in

the Offices of the Minister, Deputy Minister and Accounting Officer. Regardless, several functions are being performed with minimal capacity by one or two employees, such as Risk and Integrity Management, Strategic Planning and Reporting, Internal Operations Efficiency, Communications, Legal Services and Labour Relations and Employee Health and Wellness.

With effect from 1 April 2024, the Budget Programme Structure for the department shall comprise Programme 1: Administration, Programme 2: Advocacy and Mainstreaming for the Rights of Women, Programme 3: Monitoring, Evaluation, Research and Coordination; Programme 4 will be separated into two distinct Programmes to reflect the organisational restructuring of these functions, namely as Programme 4: Rights of Persons with Disabilities and Programme 5: Rights of Youth.

In terms of the equitable representation of employees in the department, women currently comprise 65.4% of the workforce, of which 55% are in Senior Management positions. Employees with disabilities comprise 5.1% of the workforce. These exceeds the national targets of 50% and 3% respectively. Accordingly, while Cabinet has approved an increase of the 2% minimum employment equity target to 3% for persons with disabilities, the department already exceeds this target. Accordingly, the annual targets for the representation of employees with disabilities is rather directed towards the progressive realisation of the minimum 7% employment equity target for persons with disabilities by 2030.

Regarding youth, 20.6% of the workforce are 35 years or younger, as opposed to a 30% target. However, it needs to be emphasised that the achievement of a youthful workforce is a moving target insofar as the parameters of such targeted group is age-dependent, and young employees appointed in one year may fail to meet the requirement of being in that category in the next. In addition, youth do not fall under the ambit of the Employment Equity Act and are not included in the affirmative action goals and targets of the department.

SMS members' individual performance in their performance agreements are aligned to the targets prioritised on the APP, which address the issues of WYPD. In a circular that is directed to SMS members regarding the submission of their annual Performance Agreements, this alignment with their respective Key Results Areas (KRAs) is emphasised. In addition, the Quality Assessment Checklist for Performance Agreements of SMS Members requires SMS members to confirm that their KRAs are aligned to the Strategic Plan, APP and Operational Plan, as well as those of the HOD.

Internally, the department has ensured that the rights of people with disabilities are taken-care of. This includes the lifts with auditory signals that inform personnel on which level they are, corridors accessible for wheel chairs and each employee having a personal aid to assist them with their work. The department has also ensured that all the corridors and public areas are tiled to allow free movement of the people in wheel chairs. For evacuation purposes, three evac-chairs are placed at strategic points to allow persons with disabilities to be taken down the stairs without using the lifts. Working tools, such as Brail, have been provided to staff members that require such equipment. In addition, all personnel that assist persons with disabilities have been included in the Occupational Health and Safety Committee in order to be trained and fully participate in the evacuation drills held annually.

The Department of Women, Youth and Persons with Disabilities recognises the importance of business continuity planning in ensuring our resilience in the face of disruptions and crises. The department has embarked on process to ensure that a Business Continuity Plan is developed to effectively respond to disruptive events. The resource constraints have significantly affected the implementation of the fully business continuity management programme. Business continuity planning shall be accounted for in the operational plan and monitored in order to provide reasonable assurance on the department's preparedness in dealing with disruptive events. A business case has been developed for an increased



MTEF allocation for the department and Business Continuity Management was incorporated into the additional funding and posts requested to effectively discharge the function.

To create a consensus vision of a business-aligned Information and Communication Technology (ICT) system that identifies opportunities to improve service efficiencies, reduce costs and maximise investments made in ICT, the Department of Women, Youth and Persons with Disabilities has developed a five-year Master Information Technology Strategy and Plan (MITSP). The recent budget reductions effected by the National Treasury has significantly affected the effective implementation of the MITSP. The MITSP implementation plan shall be managed and monitored in the operational plan to ensure a fully effective modernised, secure and integrated information communications and security technologies, infrastructure and systems environment. The MITSP initiatives were also incorporated into the business case that the department has developed to request for the increased MTEF allocation.

## 2.4 Key Policy Developments and Legislative Changes

During 2023/24 financial year, parliament passed two pieces of legislation introduced by the department, namely, the National Council on Gender-Based Violence and Femicide and the National Youth Development Agency Amendment Act, which was signed into law on 27 May 2024. The purpose of the Act is to establish a statutory body to be known as the National Council on Gender-Based Violence and Femicide (the Council). The main objective of the Council is to provide strategic leadership and political guidance towards the elimination of gender-based violence and femicide in South Africa.

The NYDA Amendment Bill seeks to, among other things,

To amend the National Youth Development Agency Act, 2008;

- To insert new definitions;
- To amend certain sections that provide for the administration of the Act;
- To amend the provisions relating to the objects of the Agency;
- To amend provisions relating to reporting by Agency;
- To amend provisions relating to roles of organs of state in supporting the Agency; and
- To provide for additional board members.

The Bill also provides for Board members to have relevant qualifications, knowledge, expertise and/or experience

### 3. Progress towards the achievement of institutional impacts and outcomes

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

Progress made towards the achievement of the below mentioned outcomes will ultimately result in improved Quality of Life for Women, Youth and Persons with Disabilities.

##### 3.1.1 Outcome: Improved governance processes and systems for DWYPD.

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

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

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

##### 3.1.3 Outcome: Gender, youth and disability rights machineries institutionalised

The planned target for 2024/25 is to have 100% implementation of a mainstreaming strategy to institutionalise gender, youth and disability rights machinery. At the time of this reporting period, Integrated Gender, Youth and Persons with Disabilities Framework was approved. The implementation of the frameworks is conducted through convening GEYODI machinery. In 2023/24

financial year, two (2) gender, four (4) national youth and three (3) rights of persons with disabilities machinery meetings were convened.

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

The planned target for 2024/25 is to have five research reports on access to services and empowerment of women, youth and persons with disabilities published. At the time of this reporting period four (4) research reports were developed by the Chief Directorate: Research and Knowledge Management focusing on government priorities, namely:

- (1) The Report on the Impact of COVID-19 on women, youth and people with disabilities conducted in the financial year 2020/2021;
- (2) The Research on Salary Disparities between Employees in the South African Public Service undertaken in the 2021/22 financial year;
- (3) Research to monitor and mainstream the economic empowerment and participation of women, youth and persons with disabilities across sectors of the Economic Recovery and Reconstruction Plan (ERRP) conducted in the financial year 2022/23 and
- (4) Policy Assessment for harnessing Technology and Innovation for the Socio-Economic Empowerment of Women. Science, Technology, and innovation conducted in the financial year 2023/24.

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

The planned target for 2024/25 is to conduct 60 stakeholder engagements. At the time of this reporting period 48 stakeholder engagements on the Empowerment of women, youth and persons with disability were conducted and 16 community mobilisation initiatives were coordinated.

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

The planned target for 2024/25 is to submit draft legislation for women, youth and person with disability submitted to Parliament. During the time of reporting, Parliament passed two pieces of legislation introduced by the department, namely, the National Council on Gender-Based Violence and Femicide and the National Youth Development Agency Amendment Bill.

### **3.1.7 Outcome: Socio Economic Empowerment – WYPD**

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

### **3.1.8 Outcome: Rights of WYPD realised**

The planned target for 2024/25 is to have 5 pieces of legislation developed and implemented. At the time of this reporting period, frameworks on disability rights, awareness raising, self-representation, reasonable accommodation and universal design and access were developed.

### **3.1.9 Outcome: stakeholder management**

The planned target for 2024/25 is to have WYPD stakeholder framework developed and implemented. At the time of this reporting period Stakeholder Management Framework was developed and two (2) progress reports were developed on the implementation of WYPD stakeholder Management Framework.

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

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

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

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

### **3.2.2 Socio Economic Empowerment – WYPD**

The planned target for 2024/25 is to have WYPD Socio-Economic Empowerment Index developed and monitored. At the time of this reporting period, WYPD Socio-Economic Empowerment Index was developed and three (3) progress reports on the implementation of the index developed.

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

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

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

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

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

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

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

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

the distribution of menstrual products in the form of disposable sanitary pads to selected beneficiaries.

In 2023/24 FY girls in public schools, which are quintiles 1–3 schools (no fee-paying schools), special and farm schools were the beneficiaries through the equitable share allocation from the National Treasury.

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

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

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

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

### **3.4.1 Outcome: Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced**

The planned target for 2024/25 is to have 20 interventions to reduce GBVF among women, young women and persons with disabilities. At the time of this reporting period, the National Strategic Plan on Gender-Based Violence and Femicide (NSP on GBVF) was approved by the Cabinet in March 2022 and implementation commenced immediately thereafter. Since this approval, the department has facilitated the establishment of NSP on GBVF monitoring and evaluation (M&E) and reporting systems that enabled the national departments to develop GBVF implementation plans, incorporate the plans into their Annual Performance and Strategic Plans and report on the GBV interventions in line with the intervention plans they have developed.



Two biannual reports on the implementation of the GBVF-NSP were produced.

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

The department also facilitated the localisation of implementation of the NSP on GBVF at the local levels through working with the provinces, district and local municipalities. The main objectives of these interventions were to ensure that the provinces, district and local government identify their coordination and leadership role in the implementation of the NSP on GBVF in their respective communities.

At the time of this reporting period the department also facilitated the development and approval of the National Gender Machinery (NGM) Framework. The specific objectives of this Framework are ensuring:

Effective coordination within the National Gender Machinery; and

- 1) Accountability for gender equality across all public and private institutions. Importantly the framework addresses and seeks to remedy the factors that inhibit the optimal implementation of the National Gender Policy Framework (2000).
- 2) The department also organised and held the first consultation after the approval of the NGM Framework. The purpose of the consultation was to provide a platform for NGM stakeholders to reach consensus about planning and development issues affecting the agenda of gender equality and women empowerment and facilitate all the stakeholders to revisit their gender mainstreaming agenda and practices and reinvent their thought processes, while creating an opportunity for advocacy and advisory services on key issues of interest.

In the 2021/22 financial year, the department developed an integrated Gender, Youth and Persons with Disabilities (GEYODI) Framework that sets forth a

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

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

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

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

The planned target or 2024/25 is to have 10 reports on compliance with treaty obligations for women, youth and persons. At the time of this reporting period, **six** (6) reports on compliance with treaty obligations for women, youth and persons with disabilities were developed, **four** (4) reports on compliance with international and regional instruments on women were produced and a status report on national and international obligations on the rights of persons with disabilities was produced.

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

## 4. Institutional Programme Performance Information

### 4.1 Programme 1: Administration

#### Purpose:

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

#### Sub-Programmes:

- **Ministry:** Provide executive support to political principals.
- **Departmental Management:** Provide executive support, strategic leadership and management of the DWYPD.
- **Corporate Management:** Provide effective human capital management, facilities and auxiliary management and ICT systems enabled for the DWYPD.
- **Financial Management:** 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.
- **Office Accommodation**

#### Service delivery achievements

##### Programme 1 Service Delivery Achievements

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

##### Strategic Planning and Reporting

The Strategic Planning and Reporting Unit played a significant role in guiding the department's strategies, ensuring they aligned with government priorities, Minister's Agreements, and departmental outputs and outcomes. Collaboratively, the unit developed the Annual Performance Plan for 2024/25. Moreover, it facilitated strategic planning sessions and meetings with managers and all programmes to gather input and ensure alignment with departmental strategies.

Furthermore, the Annual Performance Plan for 2023/24 was accompanied by an addendum incorporating new indicators and targets set by the



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Office of the Director General*

Minister. The adjusted APP 2023/24 was then presented to Parliament on schedule, highlighting our commitment to transparency and accountability. Additionally, the unit aided in developing Annual Operational Plans and supporting departmental programs to translate strategic objectives into actionable tasks.

Throughout, Strategic Management thoroughly monitored and tracked indicators, addressing those that did not meet their targets through individual meetings with units to create solutions.

##### Internal Operations Efficiency

During the year 2023/24, the Internal Operations Efficiency Directorate conducted workshops with all programmes in the department to review the Service Delivery Model (SDM) of which outlines the services and model of delivery as per the requirements of the Operations Management Framework of the DPSA. SDM is a description of how a department will deliver on the services and products that were identified during the strategic planning process. It details the department's mandated services, service beneficiaries, analysis of current method of delivery and possible improved

method of delivery. Furthermore, all the services were mapped through the business mapping process to ensure that processes in the department are streamlined, and system needs are identified.

The directorate has put systems in place to ensure that the department complies with the Directive by DPSA on Monitoring Public Administrative and Management Delegations. This involves that the financial and human resource management delegations are reviewed as per the prescribed requirements and monitoring that management complies with the requirements. Further delegation registers are developed and monitored to ensure that decisions are taken as per delegated authority.

In order to ensure compliance with legislative requirements and prescripts a delegation register was developed and monitored on a quarterly basis.

## Communication

Communication is a key strategic service – to ensure that information is widely accessible within the public space, to engage citizens in conversation around critical issues and to empower citizens to participate in not only shaping government policies but also in taking up opportunities that affect their lives. The South African government has adopted a developmental approach to communication and the fundamental values of democracy, openness and participation apply. In implementing the Department of Women Youth and Persons with Disabilities communication strategy the directorate worked within the developmental communication paradigm to provide the public with timely, accurate and clear information about DWYPD policies, programmes, plans, services and initiatives in a non-partisan way, thus making it accountable to the public.

The communication strategy of the department has been in place to position the department and its entities as a strong brand with a service delivery record of implementing its robust policies that are biased towards women, youth and persons with disabilities and also aim to advance economic empowerment and ending gender-based violence, while fulfilling its commitments to deliver on advocacy in leading socio-economic empowerment of women, youth and persons with disabilities.

The implementation of the Department of Women, Youth and Persons with Disabilities Communication Strategy is anchored around four necessary work streams that are set to support the strategic objectives of the department's Annual Performance Plan. The four work streams are:

The department's brand repositioning exercise;

- The internal programme;
- Stakeholder participation and outreach programme; and
- Media liaison and services.

In the implementation of the DWYP's communication strategy, a strategic emphasis of the department and entities is to ensure that their strategies, plans, personnel and budgets deliver on key communication programmes that form the basis for the communications directorate's key performance areas and key performance indicators.

## Risk and Integrity Management

The Business Continuity Plan (BCP) was developed and approved in the 2023/24 financial year. The BCP will assist the department when it is confronted with unforeseen disruptions by ensuring that proactive mechanisms are put in place to manage the risks and restore services within reasonable time. The plan will further strengthen the department's capability in delivering on its mandate and key objectives.

## Internal Audit

Internal Audit implemented its Annual Risk-Based Audit Plan for 2023/24 as part of the three-year rolling plan, after consultation with management and approval by the DWYPD's Audit and Risk Committee. Twenty-one audits (21) were approved and planned to be conducted in the Internal Audit plan for the 2023/24 financial year. Eighteen (18) audits were completed and reported to management and the Audit and Risk Committee. Internal Audit also performed eleven (11) ad-hoc projects which were requested by management which comprised of eight (8) projects on procurement of goods and services, one (1) project on performance planning which emanated from the

adjustment of the department's APP as a result of the budget cut implemented on all government departments as well as two (2) projects on the determination of facts on irregular expenditure and fruitless expenditure which was incurred in the department.

An external assessment of Internal Audit Function was also performed during the 2023/24 financial year. External assessment results indicated that Internal Audit Function was partially conforming with the standards of the Institute of Internal Auditors and a corrective action plan was developed to address the weaknesses identified by the external assessment.

All audits and other work of the Internal Audit Function were conducted in accordance with the International Standards for the Professional Practice of Internal Auditing, as issued by the Institute of Internal Auditors.

#### **Sub-programme: Financial Management**

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

#### **Sub-programme: Corporate Management**

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

### **Human Resource Management**

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

### **Information and Communication Technology**

Improved service efficiencies and delivery of modernised, integrated and secure information communications, infrastructure and security technologies by implementing business process reengineering and automation through the Master Information Technology Strategy and Plan, which supports the department's modernisation and digital transformation journey.

### **Axillary Services and Security Services**

An Occupational Health and Safety Committee was established, OHS representatives have been trained on first aid, appropriate equipment has been purchased and a sick bay 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.

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

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

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

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Departmental Management</b>								
Improved governance processes and systems for DWYPD	Unqualified audit opinion on Predetermined Objectives and compliance matters	Unqualified Audit opinion on Predetermined Objectives and compliance matters	Unqualified Audit opinion on Predetermined Objectives	Unqualified Audit opinion on Predetermined Objectives	Unqualified audit opinion on Predetermined Objectives and compliance matters	<b>Achieved</b> Unqualified audit opinion on Predetermined Objectives and compliance matters	None	None
	Business Continuity Plan approved	Business Continuity Plan approved	New	New	Business Continuity Plan approved	<b>Achieved</b> Business Continuity Plan approved	None	None



Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Financial Management</b>								
Improved governance processes and systems for DWYPD	Timeous payment of supplier valid invoices	Percentage of all valid invoices paid within 30 days	99.9% (out of 3 321 Invoices received, 3 320 invoices or 99.97% were paid within 30 days)	100% payment of all valid invoices within 30 days	100% payment of all valid invoices within 30 days	<b>Not Achieved</b> 99.88%(Out of 1 717 Invoices received, 1 715 invoices or 99.88% were paid within 30 days)	Out of the 100% planned only 99,88% was acquired with two invoices were not paid within 30 days.	2 invoices were referred for further verification.
	Unqualified audit opinion on Annual financial statements	Unqualified Audit opinion on Annual Financial Statements	Unqualified Audit opinion on Annual Financial Statements	Unqualified Audit opinion on Annual Financial Statements	Unqualified Audit opinion on Annual Financial Statements	<b>Achieved</b> Unqualified Audit opinion on Annual Financial Statements	None	None
Equitable economic empowerment, participation and ownership for women, youth and persons with disabilities being at the centre of the national economic agenda	Procurement spend on entities owned by women	Percentage procurement spend on entities owned by women	New	55% procurement spend on entities owned by women	40% procurement spend on entities owned by women	<b>Achieved</b> 71.76% procurement spend on entities owned by women	The deviation is not within the control of the department as this is based on the supplier information linked to procurement.	The deviation is not within the control of the department as this is based on the supplier information linked to procurement.

Outcome	Output	Output Indicator	Audited Actual performance 2020/21	Audited Actual performance 2021/22	Planned Annual target 2022/23	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Corporate Management</b>								
Improved governance processes and systems for DWYPD	Timeous filling of funded vacancies	Percentage vacancy rate	Maintain a vacancy rate of less than 10% annually	Vacancy rate of less than 10% annually not maintained	Maintain a vacancy rate of less than 10% annually	<b>Achieved</b> Percentage vacancy rate maintained at 4.8%	None	None
	Implementation of Human Resource Plan	Number of reports produced on the implementation of Human Resource Plan	Q2, Q3 and Q4 Human Resource Plan Y1 implementation reports developed	4 reports on Human Resource Plan implemented	4 reports produced on the implementation of Human Resource Plan	<b>Achieved</b> 4 reports produced on the implementation of Human Resource Plan	None	None
	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Number of reports produced on the implementation of Master Information Technology Strategy and Plan (MITSP)	Approved Master Information Technology Strategy and Plan (MITSP) is not achieved	3 reports on Master Information Technology Strategy and Plan (MITSP) implemented	4 reports produced on the implementation of Master Information Technology Strategy and Plan (MITSP)	<b>Achieved</b> 4 reports produced on the implementation of Master Information Technology Strategy and Plan (MITSP)	None	None

#### 4.1.3 Strategies to overcome areas of under performance

The two invoices that were not paid in 30 days were cleared the process is in line with what is required.

#### 4.1.4 Linking performance with budget

##### Programme 1: budget and actual expenditure

##### Programme 1: Administration

Sub-Programme Name	2023/2024			2022/2023		
	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
Ministry	34 749	30 498	4 251	16 416	16 414	2
Departmental Management	18 781	17 762	1 019	22 368	22 367	7
Corporate Management	35 550	32 897	2 653	31 220	29 657	1 563
Financial Management	20 198	20 041	157	23 152	23 090	62
Office Accommodation	8 916	8 991	(75)	16 973	13 492	3 481
<b>Total</b>	<b>118 194</b>	<b>110 190</b>	<b>8 004</b>	<b>110 129</b>	<b>105 079</b>	<b>5 115</b>

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

### Purpose:

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

### Sub-Programmes:

- **Management:** Advocacy and Mainstreaming for the Rights of Women: Provides strategic leadership and management to the programme.
- **Social Empowerment of Women (SEW):** Promotes good governance to further transformation, social justice and empowerment and rights for women.
- **Economic Empowerment of Women (EEW):** Mainstreams and promotes good governance to further transformation, economic justice, empowerment and rights of women.
- **Commission for Gender Equality (CGE):** Facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

### Programme 2: Mainstreaming Women's Rights and Advocacy service Delivery achievements

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

#### Social Empowerment of Women

- In Q1, a Teenage Pregnancy Consultative Session was convened. The session contained presentations from DWYPD, United Nations Population Fund (UNFPA) on the Investment Case to end Unintended Teenage Pregnancy' and the French Embassy on 'Studies on Prevention and Resourcing of Unintended Early Pregnancies in South Africa and Malawi'. The session was composed of representatives from national and provincial departments in



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government. There was a broad consensus about action that needed to be done and one of the key activities anticipated was the completion of the Department of Social Development's diagnostic report on the South African government's approach to ending teenage pregnancy. That outcome of the report will inform a proper way forward in tackling the scourge. The session was a path towards consolidation of information and enriching the current draft Program of Action on Teenage Pregnancy.

- In Q2, a follow up Teenage Pregnancy Consultative Session with Civil Society Organisations was convened where the DWYPD gave an update on the consultations held thus far. Further presentations were made by the Clinical Director of the Teddy Bear Clinic, on 'Including young people's voices in the design of sexual and reproductive health programmes' and a presentation by the Director of Wise 4 Afrika on the work of the organisation in relation to combating teenage pregnancies. The outcome of that meeting was that a broader session shall take place

which will involve government, civil society, UN organisations and community-based organisations to concretise ideas towards a National Plan of Action Against Teenage Pregnancies.

The DWYPD-SEW unit together with the youth section also participated in a Pink Drive Cancer initiative in Springbok, Namaqualand. The Pink Drive is involved in cancer awareness programmes and reproductive health rights issues. DWYPD-SEW has been partnering with the Pink Drive because of the link between some cancers, especially between cervical cancer and reproductive health issues as addressed within the age-appropriate sexuality education contained in the Life Orientation classes in South African public schools.

- In Q3, Water, Supply, Sanitation and Hygiene (WASH) facilities were monitored at a primary school in Hammanskraal, Pretoria. This was done under the auspices of the Departments of Health, Basic Education and Gauteng Department of Education in collaboration with Unilever and Lifebuoy, as part of a celebration of Global Handwashing Day, which is commemorated annually in October. WASH is one of the pillars of the Sanitary Dignity Implementation Framework (SDIF) in that the provision of an enabling infrastructure shall guarantee the dignity and hygiene conditions of girl learners. The DWYPD, through the SEW Chief Directorate has a responsibility to support the provincial departments in implementing the sanitary dignity programme. Part of this responsibility includes assisting the provinces in ensuring that the WASH infrastructure in schools is girl-friendly and thus contributing to sanitary dignity. DWYPD-SEW conducts WASH assessments in various schools in provinces to build a case for a comprehensive WASH assessment study in the country that would give recommendations for ensuring girl-friendly WASH in schools and thus contributing to the sanitary dignity of girl learners.

- In Q4, DWYPD-SEW participated in two consecutive teenage pregnancy consultative sessions convened by the National Department of Health. The session comprised relevant national government departments such as the Department of Basic Education (DBE), Department of Social Development (DSD), South African Police Service (SAPS), National Prosecuting Authority (NPA), Department of Justice and Constitutional Development (DoJ&CD) and Statistics South Africa (StatsSA), UN organisations UNFPA, UNICEF, UN Aids, UN Women and other NGOs like SANAC, and loveLife. The session highlighted the fact that South Africa is making a lot of positive interventions to reduce teenage pregnancies, from national to provincial government departments, civil society and UN organisations. It was, however, underlined that the effort does not match the outcome, hence the urgency of better coordinated action. It was, therefore, proposed that a National Plan of Action (NPA) be developed but for that to succeed, a particular department must be formerly given a mandate to coordinate the action and synchronise role clarification among the participating departments and non-governmental role players. It was further proposed that DWYPD table the matter to the government clusters to seek guidance on which department should carry the mandate to coordinate the envisaged action plans. A further proposal was that the NDoH should play that leading role because already the department is coordinating the Integrated School Health Programme (ISHP), which is composed of NDoH, DWYPD, DSD and DBE. This would then allow DWYPD to conduct its oversight role and at the same time play a significant leading role in Pillar 4 of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide as that pillar deals with rape and sexual violence. There would, therefore, be a symbiotic relationship between NDoH and DWYPD.



**2. The department planned to produce four progress reports on implementation of Sanitary Dignity Implementation Framework by provinces. The following activities were undertaken under this operational plan target:**

- DWYPD-SEW held four quarterly sanitary dignity National Task Team (NTT) meetings including a Strategic Planning Session in the first quarter of 2023/24. The purpose of NTT meetings is to receive reports on progress from provinces in terms of implementation of the programme. National departments are also given an opportunity to make presentations on aspects relating to menstrual health and sexual and reproductive health rights (SRHR).
- The sanitary dignity programme has been a success with regard to ensuring uninterrupted learning by girl learners. The deepening of advocacy and awareness programmes on hygienic sanitation facilities is critical, as it points to the importance of SRHR and the need to use the Life Orientation subject as a low hanging fruit in the class environment for SRHR awareness.
- Several provinces still have challenges with their procurement processes and the functionality of Provincial Sanitary Dignity Committees (PSDC). DWYPD-SEW will continue to engage in visits to and virtual meetings with provinces that are lagging behind in the rollout of the sanitary dignity programme, like the Free State and North-West. The department will also continue to advocate for the development of a National Treasury transversal contract on the sanitary dignity programme as it believes that a transversal contract is the solution to the procurement challenges experienced by certain provinces.
- In Q1, a Sanitary Dignity Monitoring and Evaluation (M&E) Workshop was held in Mpumalanga. Participants included representatives from the Office of the

Premier, Departments of Social Development (DSD), Education (DoE), Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA), Community Safety, Security and Liaison (DCSSL) and Health (DoH). The purpose of the M&E workshops is to provide training to provincial programme managers and M&E staff on the M&E framework and provide support in operationalising the Sanitary Dignity Implementation Framework (SDIF).

Workshops have already been conducted in five provinces i.e., Eastern Cape, KwaZulu-Natal, Mpumalanga, Northern Cape and Western Cape. Plans are in place to conduct similar workshops in the next financial year in North-West, Free State, Gauteng and Limpopo provinces. In addition to provincial M&E workshops, Water Supply, Sanitation and Hygiene (WASH) assessments were also conducted in two schools in Mpumalanga. The purpose of the WASH assessments was to determine whether sanitation in a school addresses the menstrual needs of girls, namely whether the toilets are girl/period-friendly or not so that interventions can be sought.

- Advocacy and awareness campaigns on the Sanitary Dignity Implementation Framework (SDIF) were conducted in Eastern Cape and KwaZulu-Natal in June 2023. The workshops were directed at School Based Support Teams (SBSTs) because they are the anchors at local/school-based level in ensuring better awareness and accountability. The purpose of the workshops was to reinforce systems and control with respect to the management of a successful sanitary dignity programme using School Based Support Teams (SBSTs) as a quality control tool. The workshops also focused on aspects of Monitoring and Evaluation (M&E) principles in project implementation to provide support in operationalising the Sanitary Dignity Implementation Framework (SDIF).

- In Q2, DWYPD convened a session with National Task Team members on transversal contracts addressed by National Treasury's Office of the Chief Procurement Officer. The purpose of the session was to give provinces an opportunity to adopt this option because it would be under the control and management of the National Treasury, but the specifications and evaluation would involve provinces. Provinces were given an opportunity to present the matter to their respective departments and give feedback to the DWYPD.
- In August 2023, the DWYPD visited selected schools in Eastern Cape and KwaZulu-Natal as part of the sanitary dignity programme pilot project. The purpose of the visit was to handover menstrual health diaries to selected beneficiaries as part of interventions of the project. Other interventions included disposal pads, reusable/re-washable pads, menstrual health information material and hot water bottles to assist with management of period pain. The purpose of the diaries was for the learners to record their experiences with respect to reproductive health on the use of menstrual products especially the reusable/re-washable sanitary pads so that evidence-based information could be obtained on the acceptability of the product by the user. The diaries also contain valuable information about menstruation, this would give the learners more knowledge and hopefully, demystify some of the myths on menstruation.
- In Q3, the DWYPD participated in a working group meeting on Risk Assessment for Disposable and Reusable Sanitary Towels. The outcome of the current assessment will determine whether a compulsory specification can be imposed on menstrual products in South Africa, to ensure product safety.

- In Q4, DWYPD convened the South African Coalition on Menstrual Health Management (SACMHM) Annual Consultative Session. The session was convened to harness the working relationship among members of the coalition and look at the strengths and weaknesses of the body, which is a constellation of government departments, civil society organisations and United Nations organisations. The meeting agreed on several recommendations, including the need to review the functioning of some of the task teams in order for the coalition to carry its work forward and ensure a meaningful impact in society.

## GBVF

- The Cabinet approved the concept of dealing with GBVF as a pandemic in January 2024. This implies intensification of multi-stakeholder mobilisation from national, provincial, local and ward level, to implement effective interventions in the fight against gender-based violence and femicide.
- The department developed and is implementing 365 days campaign on violence against women, with the KwaZulu-Natal and Eastern Cape being pilot provinces where the GBVF prevention strategy is localised and implemented. Media campaign that focus on providing effective messaging on GBVF have been developed and are being rolled out in the pilot provinces.
- In May 2024 the President signed into law the National Council of Gender-Based Violence and Femicide Act. The Act provides regulations on the mandate and the governance of the National Council on Gender-Based Violence and Femicide (NCGBVF). Since the Bill has been approved the DWYPD is going to focus on facilitating the establishment of NCGBVF.

- 12 National Departments and nine (9) Provincial Departments were monitored on the implementation of the NSP on GBVF.
- The department also supported nine (9) municipalities to integrate the priorities of the NSP on GBVF into either their Integrated Development Plans or District One plans. This was done through the review of the municipalities' plans, providing feedback to the municipalities and giving advice on how they can ensure that the priorities of the NSP on GBVF are integrated to their plans and how to play leadership role in the fight against GBVF.
- The department worked with provincial SALGAs in eight (8) provinces to capacitate the provincial SALGA women's commission that is made up of women councillors from municipalities in all provinces. The purpose of the training was to capacitate women in political leadership in municipalities to lead the localisation of the National Strategic Plan on Gender-Based Violence and Femicide and ensure that municipalities play a significant role in the fighting gender-based violence and femicide in their areas, in line with their mandates.
- Capacity building of Gender-Based Violence and Femicide Rapid Response Teams (GBVF RRTs) was conducted in seven (7) provinces, which are, Eastern Cape, Free State, KwaZulu-Natal, Limpopo, Mpumalanga, Northern Cape and Gauteng. The purpose of the training was to capacitate all stakeholders who are key in the fight against GBVF, to play their role in providing immediate and holistic support to the victims of GBV, ensure that all stakeholders develop effective and coordinated multi-stakeholder local plans to fight against GBVF and hold each other accountable, to eradicate GBVF in their respective areas.
- The DWYPD has extended its footprint to the provinces through appointing Technical Monitors and Data Analysts in the Eastern Cape, KwaZulu-Natal, Gauteng, Limpopo, North-West, Mpumalanga, Northern Cape and Limpopo. Recruitment for the Free State is still in progress. The purpose of these appointments is to assist the department to ensure the localisation of the NSP on GBVF and GRPBMEAF in provinces and municipalities and build the capacity of provinces to design, plan and implement effective initiatives to fight against GBVF.



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

**Table 1: Programme 2: Mainstreaming Women's Rights and Advocacy: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements**

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<b>Sub-programme: Economic Empowerment of Women</b>									
Socio Economic Empowerment- WYPD	Socio economic Empowerment index	Progress report produced on the implementation of WYPD Socio- Economic Empowerment Index	1 research report on the development of socio-economic empowerment index developed	1 report produced on the development of the WYPD Socio Economic Empowerment Index	Progress report produced on the implementation of WYPD Socio- Economic Empowerment index	<b>Not achieved</b> Conducted 2 consultative workshops with stakeholders on the implementation of WYPD Socio-Economic Empowerment index	The progress report was not produced as planned	The target was not implemented as planned	The target was revised to ensure proper planning alignment in the APP



Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Socio Economic Empowerment of WYPD	Strategy for Economic Empowerment of WYPD implemented	Progress report produced on the implementation of Strategy for economic empowerment of WYPD	New	1 report produced on the development of the Strategy for Economic Empowerment of WYPD	Progress report produced on the implementation of Strategy for economic empowerment of WYPD	<b>Not Achieved</b> Conducted 2 consultative workshop with stakeholders on the implementation of Strategy for economic empowerment of WYPD	The progress report was produced as planned	The target was not implemented as planned	The target was revised to ensure proper planning alignment in the APP
Equitable economic empowerment, participation and ownership for women youth and persons with disabilities being at the centre of the national economic agenda	WECONA Provincial Roll-Out implemented	Number of progress reports on implementation of WECONA Provincial Roll-Out developed	New	New	4 progress reports on Implementation of WECONA Provincial Roll-Out developed	<b>Not achieved</b>	The progress reports were not produced as the target discontinued	The target was discontinued in the addendum/erratum APP	The implementation of the target was outside the control of the department



Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<b>Sub-programme: Social Empowerment of Women</b>									
Improved rate of educational attendance and retention of young women and women with disabilities in public sector institutions	Sanitary Dignity Implementation work by Provinces monitored	Number of progress reports produced on implementation of Sanitary Dignity Implementation work by provinces	4 progress reports on implementation of Sanitary Dignity Implementation work by provinces produced	4 progress reports on implementation of Sanitary Dignity Implementation work by provinces produced	4 progress reports produced on the implementation of Sanitary Dignity Implementation work by Provinces	<b>Not achieved</b>	The progress reports were not produced as the target discontinued	The target was discontinued in the addendum/erratum APP	For effective implementation of the Sanitary Dignity Framework the DWYPD decided that implementing departments take ownership by including the target in their APPs. The DWYPD is monitoring the implementation of the Sanitary Dignity Framework in the operational plan.

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	NSP on GBVF monitored	Number of GBVF Rapid Response Teams (RRTs) established	13 Rapid Response Teams (RRTs) established	18 GBVF Rapid Response Teams established	18 GBVF Rapid Response Teams (RRTs) established	<b>Not achieved</b>	The GBVF Rapid Response team were not established as the indicator was discontinued	The target was discontinued in the addendum/erratum APP	The DWYPD identified a need to train and mentor the established RRTs to ensure that they are capacitated to carry out their role in their communities

**Table 3: Programme 2: Mainstreaming Women's Rights and Advocacy: Adjusted annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements:**

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Economic Empowerment of Women</b>								
Socio Economic Empowerment-WYPD	Socio economic empowerment index	Socio-Economic Empowerment index for WYPD developed	1 research report on the development of socio-economic empowerment index developed	1 report produced on the development of the WYPD Socio-Economic Empowerment Index	Socio-Economic Empowerment index for WYPD developed	<b>Achieved</b> Socio-economic empowerment index for WYPD developed	None	None
Equitable economic empowerment, participation and ownership for women and youth and persons with disabilities being at the centre of the national economic agenda	Interventions to support economic empowerment, participation and ownership of women and youth and persons with disabilities implemented	Number of interventions to support economic empowerment, participation and ownership of women and youth and persons with disabilities implemented per year	4 interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities implemented	4 interventions to support economic empowerment, participation and ownership of women and youth and persons with disabilities implemented	<b>Achieved</b> 4 interventions to support economic empowerment, participation and ownership of women, youth and persons with disabilities implemented	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
Socio-Economic Empowerment WYPD	Strategy for Economic Empowerment of WYPD	WYPD Strategy for economic empowerment developed	New	1 report on the implementation of WYPD Strategy for economic empowerment developed	WYPD Strategy for economic empowerment developed	<b>Achieved</b> WYPD Strategy for economic empowerment developed	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Social Empowerment of Women</b>								
Improved rate of educational Attendance and retention of young women and women with disabilities in public sector institutions. Improved health for women, youth and persons with disabilities Improved skills for women, youth and persons with disabilities	Interventions to support social empowerment and participation of women, youth and persons with disabilities monitored	Number of interventions to support social empowerment and participation of women, youth and persons with disabilities monitored	<b>Achieved</b> 4 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	7 interventions to support social empowerment and participation of women, youth and persons with disabilities implemented	4 interventions to support social empowerment and participation of women, youth and persons with disabilities monitored	4 interventions to support social empowerment and participation of women, youth and persons with disabilities monitored	None	None



Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
Levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities reduced	NSP on GBVF monitored	Number of national departments monitored on the implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF	12 national departments monitored on the implementation of NSP on GBVF	<b>Achieved</b> 12 national departments monitored on the implementation of NSP on GBVF	None	None
		Number of provincial departments and municipalities plans monitored for integration of NSP on GBVF	9 provincial departments and 4 municipalities plans monitored on the implementation of NSP on GBVF	9 provincial departments and 4 municipalities plans monitored for integration of NSP on GBVF	9 provincial departments and 9 municipalities plans monitored for integration of NSP on GBVF	<b>Achieved</b> 9 provincial departments and 9 municipalities plans monitored for integration of NSP on GBVF	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
		Number of consolidated reports produced on capacity building, training and mentorship support provided to the established GBVF Rapid Response Teams in 6 provinces	13 Rapid Response Teams established	17 GBVF Rapid Response Teams established	1 consolidated report produced on capacity building training and mentorship support provided to GBVF Rapid Response in 6 provinces	<b>Achieved</b> 1 consolidated report produced on capacity building training and mentorship support provided to GBVF Rapid Response in 7 provinces	A consolidated report was produced on capacity building, training and mentorship support provided to GBVF RRT in 7 provinces	The Limpopo province which was not planned for financial year sent a request to the department requesting the RRT capacity building, training and mentorship to be conducted in province and had their won budget to facilitate it

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
	Comprehensive National GBVF Prevention Strategy implemented	Number of reports produced on implementation of Comprehensive National GBVF Prevention Strategy developed	Comprehensive National GBVF Prevention Strategy approved	2 reports on implementation of Comprehensive National GBVF Prevention Strategy developed	2 reports produced on implementation of Comprehensive National GBVF Prevention Strategy	<b>Achieved</b> 2 reports produced on implementation of Comprehensive National GBVF Prevention Strategy	None	None
Gender, youth and disability rights machineries institutionalized	National Gender Machinery convened	Number of National Gender Machinery meetings convened	Integrated Gender, Youth & Persons with Disabilities Framework approved	2 GEYODI machineries convened	2 National Gender Machinery meetings convened	<b>Achieved</b> National Gender Machinery meetings convened	None	None

#### 4.2.2 Strategy to overcome areas of under performance

None

#### 4.2.3 Linking performance with budget

##### Programme 2: Budget and actual expenditure

##### Programme 2: Mainstreaming Women's Rights and Advocacy

Sub-Programme Name	2023/2024			2022/2023		
	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
Management: Advocacy and Mainstreaming of Women	3 689	3 650	39	3 550	3 463	87
Social Empowerment of Women	14 184	13 653	531	14 535	13 910	625
Economic Empowerment of Women	5 707	4 981	726	6 527	6 526	1
Commission for Gender Equality	95 273	90 273	5 000	100 722	100 722	-
<b>Total</b>	<b>118 853</b>	<b>112 557</b>	<b>6 296</b>	<b>125 334</b>	<b>124 621</b>	<b>713</b>



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

#### Purpose:

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

#### Sub-Programmes:

- **Management:** Monitoring, Evaluation, Research and Coordination: Provides strategic leadership and management to the programme.
- **Research and Knowledge Management:** Provides research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.
- **International Relations, Stakeholder Management and Capacity Building:** Manage and coordinates the provision of international relations, stakeholder participation and capacity building for women, young people and persons with disabilities.
- **Monitoring and Evaluation – Women, Youth and Persons with Disabilities:** Ensures the effective monitoring and evaluation of policy priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

#### Programme 3: Monitoring, Evaluation, Research and Coordination: Service Delivery Achievements

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

In the 2023/24 Fiscal year, Programme 3 overall had nine targets, and 28 quarterly targets in the APP, with three targets and 10 quarterly targets in RKM; three targets and six quarterly targets in M&E, and 3



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targets(1 IR and 2 SMCB) and 12 quarterly targets (IR 4 and SMCB 8) in the IR&SMCB sub-programme. All 9 targets and 28 quarterly have been achieved by Programme 3.

**On the Output: Integrated Knowledge Hub piloted;** the target was two progress reports developed on the piloting (Phase 2) of the hub. The development of an Integrated Knowledge Hub is anchored on the goal of supporting the design and implementation of evidence-based policies, programmes and interventions to advance their impact on women, youth and persons with disabilities (WYPD). Such a hub is envisioned to heighten policymakers' access to relevant evidence in the women, youth and disability sectors in order to support evidence-based policy development and implementation, WYPD responsive planning, budgeting and programme interventions, as well as provide a platform for interaction, exchange, and collaboration between evidence producers, brokers, and users.

The DWYPD deemed it important to create an ecosystem for sharing of data, information and knowledge among various stakeholders including government, state-owned entities, academic and



research institutions. It can thereby support the DWYPD's mandate and activities internally (e.g., enhanced reporting and analysis capabilities) as well as externally (e.g., sector coordination). The piloting of the Integrated Knowledge Hub internally in the DWYPD intranet was intended to test its efficacy and relevancy on WYPD evidence-based information and data to the DWYPD itself, prior to such a hub going external.

This entails developing the design of such a system and populating it with research and evidence-based information and data. The development of this hub was envisaged to be incremental over a number of years. The establishment of the Integrated Knowledge Hub was initiated during the 2020/2021 financial year, with the development of the technical design / model for the hub. The hub was piloted internally on the department's intranet during the 2022-2023 fiscal year, the purpose of which was to determine efficacy, functionality and ability to contribute to the enhancement of the department's work. During the current financial year (2023-2024), the unit embarked on phase 2 piloting of the hub.

Phase 2 was envisaged to further develop other components of the hub for additional functionalities, additional data, knowledge, and information and strengthening and address challenges emerging, before it goes live to the external world in the future. The rollout of phase 2 piloting envisaged two distinct processes to be undertaken:

- (i) IT development; and
- (ii) Populating the system with evidence-based research and information.

The piloting of phase 2 of the IKH required IT work package for the establishment of the digital infrastructure of the Knowledge Hub and the hub's back end and front-end. This phase required specific technical expertise which was not available within the DWYPD as well as the current DWYPD IT environment does not have the requisite capacity and relevant software required for hosting such a knowledge hub. This necessitated the use of external expertise, which proved to be very costly.

Unfortunately, there was no available budgetary resources within the DWYPD due to fiscal constraints, to undertake this part of the pilot.

However, the RKM unit was able to undertake systematic literature review to collect all related publications and documents that fit our pre-defined inclusion criteria in line with the identified priorities and outcomes. The systemic literature review and meta-analysis was undertaken to identify and source publications and studies focussing on different MTSF and gender, youth and disability priorities. By the end of quarter 2 of this financial year, despite the hub no longer available to the department because the intranet as well as the departmental website were no longer functional due to IT challenges, the unit continued with in-house efforts on literature review. Eighteen studies were identified and screened in line with the defined criteria by the end of quarter 2, followed by a total of 783 studies identified by the end of quarter 4. Substantive progress has been made on systemic reviews of literature and published reports, evident by the number of identified studies which were downloaded and coded in line with the set criteria.

Unfortunately, the system is not live currently because of the lack of progress on the IT development phase as well as the DWYPD IT challenges related to its website, compounded by fiscal constraints and a lack of budget. This has impacted on the RKM unit's ability to update the visualisation of the piloted hub, which currently still displays 109 studies, while the RKM unit had identified more than 700 studies and publications in the reporting period.

**On the Output: Research conducted on government priorities to produce a research report focusing on women, youth and persons with disabilities,** the research undertaking for the financial year was based on a specific issue identified in WYPD priorities. In this regard, the focus was on Policy Assessment for Harnessing Technology and Innovation for the Socio-Economic Empowerment of Women. Science, technology, and innovation have become key drivers of economic growth and societal transformation, reshaping entire industries, creating new economic opportunities, and significantly advancing economic growth worldwide. Women and girls, in all their diversity are disproportionately underrepresented in the use and creation of technologies and often bear the brunt of its harmful effects. It is against this that the research

study was undertaken to identify ways in which science, technology and innovation can be harnessed for the socio-economic empowerment of women. The research report refers to gender in terms of gender and age (i.e., female – women and young women who are girls in the youth, gender and disability categories (e.g., female – women and young women who are girls in the youth category with disabilities).

The policy assessment process employed a feminist critical policy analysis tool to review the legislative and policy frameworks in question, to analyse and expose gender inequalities and power relations that are embedded in each of the relevant policies, with the goal of rectifying gender biases in existing and future policies. Through this study, opportunities for harnessing science, technology, and innovation for women's socio-economic empowerment within the sector were highlighted. The desk-top review has shown different entry points for socio-economic empowerment of women, including developing science and technology that support women's development and livelihood activities; promoting gender equality in science, technology and engineering education, careers, and leadership; and encouraging and supporting the role of women in innovation systems at different levels.

The assessment of science, technology and innovation legislation and policy in South Africa demonstrated how some policies are responsive to the needs and interest of women, including young women and those with disabilities, while other policies were shown to be gender blind. The study assessed a total of 26 policies relevant to science, technology and Innovation. The research report provides recommendations on actions that should be taken for harnessing science, technology and innovation for the socio-economic empowerment of women that the DWYPD will need to

- (i) Engage with relevant line function departments and lobby for the design and implementation of advocacy interventions and initiatives;
- (ii) Coordinate policy dialogues to promote the participation and benefit by women and girls in science, technology and innovation sector; and

- (iii) Policies that have been found to be gender non-responsive need to be reviewed for alignment and/or compliance with international and regional conventions, policies, laws, and commitments that safeguard women's rights – in all their diversity.

**On the Output: Reports on the implementation of international and regional commitments on women's empowerment and gender equality, the department was expected to produce a minimum of 2 reports** for the financial year that following compliance with international and regional instruments on women.

In this regard, the reports that were produced and submitted to international bodies through diplomatic channels were:

- (i) South Africa's update on Women in Political and Decision-Making Positions in line with the SADC Protocol on Gender and Development; and
- (ii) South Africa's Report on the Implementation of the AU Heads of States Solemn Declaration on Gender Equality in Africa.

Both these reports are developed annually to update SADC and the AU Commission on the progress made in the country in implementing these two instruments. Compliance in terms of reporting against commitments made internationally and regionally, and, in particular, the timeous submission of reports, is critical in ensuring South Africa's credibility with these international bodies. However, equally important at the domestic level is that production of such reports requires that there is a constant monitoring of implementation of commitments, as well as the institutionalisation of the generation of disaggregated data and information. This becomes vital in decision-making and programmatic design in the country to narrow and close gender inequality gaps that exist.

**On the Output: Benchmarking conducted with BRICS countries on their poverty reduction programs, a research report on best practices from BRICS countries on poverty reduction programmes was produced.** This study entailed a desktop research analysis of the poverty reduction

strategies within the BRICS countries with the intention to identify good practices from BRICS nations and develop recommendations on measures, programmes and interventions that could be adopted by South Africa, to address poverty among women, youth, and persons with disabilities.

Poverty is an economic and social problem that afflicts a large proportion of women, young people and persons with disabilities and manifests itself in diverse forms such as lack of income and productive assets to ensure sustainable livelihoods, chronic hunger and malnutrition, homelessness, lack of durable goods, disease, lack of access to clean water, lack of education, low life expectancy, social exclusion and discrimination, high levels of unemployment, high rate of infant and maternal mortality, and lack of participation in decision-making.

Analysis of strategies implemented across BRICS countries to reduce poverty shows that good practices target policy interventions, including those focusing on employment and social protection, to shape an economic and social transformation process that supports the creation of decent and productive jobs. The strategies focus on employment creation and increased earnings and redistribution of incomes. The lesson learned for South Africa from this research highlights the importance of a close coordination between employment and social protection policies in establishing and scaling up employment retention measures in times of crisis. Specifically, attention should be given to designing such policies in a gender, youth, and disability-responsive and inclusive way. This can create a virtual cycle of integrated policies for decent work. Policies, if designed well, potentially have a positive effect on gender equality and women's employment and social protection. More broadly, such policies are key in responding to demographic change. This is significant to promote an inclusive and job-rich recovery with a longer-term vision of creating a more equitable, sustainable, and resilient labour market.

**On the Output: Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) monitored,** the M&E sub-programme identified 10 national departments

to be monitored on their implementation of the framework for this financial year. The intention is to see how progress is being made. The monitoring process has shown that the GRPBMEA Framework has significantly advanced the integration of gender perspectives into government financial management systems. Achievements include the adoption of gender-responsive budgeting tools that have facilitated the allocation of resources to programs specifically designed to empower women, youth, and persons with disabilities. This work further ensures equitable distribution of resources and supports the tracking and evaluation of programme impacts, contributing to more informed and responsive policymaking.

**On the Output; Empowerment of women, youth and persons with disabilities monitored, a monitoring report was produced** on the status of empowerment of women, youth and persons with disabilities through government programmes in this fiscal year. For this a concept paper was developed which set out what indicators would be monitored in the financial year.

The final monitoring report details the progress in specific empowerment initiatives for Women, Youth, and Persons with Disabilities (WYPD). Notably, the report has recorded and consolidated achievement by government in areas such as access, representation and participation in technology, education, and employment, thus significantly contributing to socio-economic inclusion.

These output indicators collectively provided for a status update of government departments towards the empowerment of WYPD. There are significant strides that government is making in empowering WYPD as documented in the monitoring report. Furthermore, the monitoring process, through specific indicators, furthering the intention of ensuring that disaggregated data by sex, age and disability is being generated and serves in the long run to institutionalise the production of such data. This is very critical for evidence-based planning, policymaking and decision-making, and to ultimately assess the progress made with respect to meeting priority concerns of women, young people, and persons with disabilities.

**On the Output: WYPD responsive evaluation, a report on the evaluation conducted on empowerment of WYPD**

was to be produced as outlined in the original APP of the department. The target was reworked in the Adjusted APP following the National Treasury Directive on Cost containment, to an Inception Report produced on the evaluation conducted on the empowerment of WYPD.

In this output, the sub-programme is working towards ensuring that there are WYPD responsive evaluations being undertaken across government programmes. The initial intention of this target was to produce a report on an evaluation conducted on the empowerment of WYPD, as well as develop a Progress Report on the Departmental Evaluation Plan (DEP). However, fiscal constraints following the National Treasury's directive on cost containment measures required the department table an adjusted APP. This had implications on the DWYPD being able to undertake an evaluation which is usually a financially costly exercise.

Consequently, in the adjusted APP issued by the DWYPD, this target had to be undertaken over two financial years to address the budgetary constraints, resulting in the target changing to the development of an inception report on the evaluation being undertaken. The initially planned target of the DEP was achieved. The DEP has made substantial strides in embedding gender, youth, and disability considerations into the evaluation processes of government programmes and policies. This is a fundamental contribution to ensuring that mainstreaming of WYPD priorities is occurring and is directly in line with the DWYPD mandate. Such an endeavour is crucial for assessing the effectiveness of various initiatives in meeting the country's transformation agenda and allows for making necessary adjustments to ensure they meet their intended empowerment goals.

By systematically incorporating these considerations, the department enhances its capability to support a developmental state that prioritises equitable and ethical governance.

The following five (5) evaluations from DWYPD were accepted for inclusion in the National Evaluation Plan by the DPME:

- (i) Implementation evaluation of the Youth Employment Creation Programmes;
- (ii) Impact evaluation on the implementation of the White Paper on the Rights of Persons with Disabilities outcomes;
- (iii) Implementation evaluation of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide programme (GBVF);
- (iv) Implementation evaluation of the 16 Days Campaign; and
- (v) Implementation evaluation of the National Youth Plan 2030.

The progress at a national level is that these evaluations have or are being conducted and will impact in WYPD-responsive governmental planning, budgeting and policy amendments in the future.

The Inception Report on the Rapid Evaluation on the Effectiveness of Gender Mainstreaming Training Courses in Government was developed. The evaluation of the effectiveness of gender mainstreaming courses attempts to understand the progress in building the capacity of public servants to understand and implement gender-sensitive policies. The gender mainstreaming courses should be fundamental in cultivating a workforce that is competent in addressing and advocating for gender issues, which is essential for the ethical advancement of government operations and for fostering a culture of inclusivity. Therefore, this inception report demonstrates the approach to be undertaken and provided for the literature that should that gender mainstreaming course are key drivers in institutionalising gender mainstreaming across and within the public service.

**Overall Contribution to Government-Wide Planning, Budgeting, and M&E:**

The cumulative impact of the M&E output indicators indicates a transformative shift towards a government that prioritises and actively implements strategies for women's empowerment, youth development, and the rights of persons with disabilities. The integration of gender mainstreaming into government-wide planning and budgeting processes ensures that these priorities are reflected at all levels of governance, leading to more comprehensive and effective public service delivery. These efforts are



integral to advancing a capable, ethical, and developmental state that champions the rights and development of all public servants thus ensuring that no one is left behind. The findings and analysis from these reports collectively highlights government's commitment to mainstreaming gender, youth, and disability considerations within public administration and policymaking. These efforts should address specific needs in strengthening the overall approach to creating a fair, just, and capable state.

**On the Output: WYPD International Relations Strategy implemented, the International Relations Unit produced four quarterly status reports on implementation of the departmental WYPD International Relations Strategy.**

The focus was on four fundamental pillars which are bilateral, multilateral, international reporting and obligations and official development assistance. Each pillar is playing a vital role in the department's global participation and influence. Through the Bilateral Cooperation of Memorandum of Understanding (MoUs) signed, the department focuses on establishing and strengthening direct country-to-country relationships, aiming to promote mutual goals in the empowerment of women, youth, and persons with disabilities. South Africa signed an MoU with Qatar on bilateral cooperation in the field of the Empowerment of Women and Persons with Disabilities in November 2023; and with the Republic of Ghana on Bilateral Cooperation in the Fields of Empowerment of Women and Persons with Disabilities in April 2024. Several other potential bilateral MOUs are not yet signed but are in the process of being negotiated. In terms of multilateral relations, the DWYPD continues to increase level of visibility of women, youth and persons with disabilities in global, continental and regional level platforms such as the UN Economic and Social Council Youth Forum, Conference of State Parties for Persons with Disabilities; the AU Specialised Technical Committee on GEWE; SADC Ministers responsible for Gender/Women's Affairs Meeting; Commonwealth Ministers Meeting; and the UN Commission on the Status of Women 68th Session. In addition, the department hosted the BRICS sectoral meetings on Women, Youth and Persons with Disabilities as part of the South African

chairship of BRICS in 2023. The milestones were the establishment of the BRICS Youth Council and BRICS Disabilities Forum.

**On the Output: Stakeholder engagements on the empowerment of women, youth and persons with disability conducted,** the Stakeholder Management and Capacity Building Unit conducted 12 engagements with stakeholders in the women, youth and disability sectors in this financial year. These included:

- (i) The engagement with South African Women Lawyers Association (SAWLA) on 30 March to 2 April 2023 on Ukuthwala and Ukungenwa for women and young girls who continue to be subjected to such practices especially in rural areas where early marriages and inequality occurs;
- (ii) A pre-budget vote engagement with national youth development agency (NYDA) grant beneficiaries on 22 May 2023;
- (iii) Community Engagement in Drakenstein Municipality, Paarl, Western Cape on 19 May 2023;
- (iv) Consultation on the Women's Month Concept;
- (v) Women's month build-up activities in collaboration with Department of Defence (Naval Base) for women and young women on career empowerment in ocean economy on 7 August 2023;
- (vi) Collaboration with Transnet on maritime sector on 8 August 2023;
- (vii) Consultation on the concept for 16 Days of Activism;
- (viii) Men's dialogue as build up activity towards the launch of the 16 Days of Activism for No Violence Against Women and Children held on the 14 November 2023;
- (ix) Closing of the 16 Days campaign held in KwaZulu-Natal on the 10 December 2023;
- (x) International Women's Day on 8 March 2024 to continue improving equality and empowerment of women, youth and persons with disability;



(xi) Collaboration with Print SA during the learner's excursion to showcase various career opportunities within the industry on 11 March 2024; and

(xii) A community engagement held on 6 March 2024 in Emalahleni, Mpumalanga province.

These engagements serve a critical function in that it enables the department to raise awareness on WYPD priorities, create the space for engagement on socio-economic opportunities for WYPD in different sectors, as well as provides a platform for the community to engage with the department on human rights issues and challenges they face.

**On the Output: Community mobilisation initiatives on the rights of women, youth and person with disabilities coordinated,** the department coordinated 4 mobilisation initiatives for the financial year. The objective of these initiatives is to create space to engage with communities, raise awareness on issues, lobby and advocacy on empowerment opportunities and human rights issues related to women, youth, and persons with disabilities. During this financial year, a community mobilisation initiative was held in the Ditsobotla Municipality, in the North West on 23 June 2023 to raise awareness with persons with disabilities on opportunities in the waste sector, with a focus on electronic waste, for those who are unemployed or those wishing to get involved in start-ups. The aim of the department is to encourage the private

sector, government, and other role players to empower women, youth, and persons with disabilities with training and capacity building to take up opportunities in value chain in the sector.

During the National Women's Day commemoration on 9 August 2023, the emphasis was on the need for acceleration of socio-economic programmes across the different sectors, to fast-track gender mainstreaming and create more opportunities for women's inclusion and empowerment to enable women to take up employment or develop their entrepreneurship or business skills.

During the launch of the 16 Days of Activism for No Violence Against Women and Children, held in Mpumalanga on 25 November 2023, the mobilisation of communities provided the opportunity to raise awareness on the potential of lack of access to safe and clean water resulting in possible gender-based violence taking place, as well as a violation of women's rights. This kind of mobilisation allowed for the Executive to provide solutions to the challenges women in Mpumalanga were facing. The benefits of such initiatives allow for the various relevant key role-players to come together to provide solutions to challenges and raise awareness on socio-economic opportunities for WYPD. The department also engaged with community members at the Sy Mthimunye Stadium, Emalahleni Municipality, Mpumalanga on 7 March 2024.

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

Table 1: Programme 3 – Monitoring, Evaluation, Research and Coordination: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements:

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/202333	Planned Target 2023/2024	Actual Achievement 2023/2024 until 18 January 2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities									
Govern-mentwide planning, budgeting, M&E ad-dresses prior-ities relating to women's empower-ment, youth development and the rights of persons with disabili-ties	WYPD responsive evaluation	Report produced on the evalua-tion conduct-ed on empower-ment of WYPD	1 evaluation report on empower-ment of WYPD produced	1 evaluation conducted on empower-ment of WYPD	Report produced on the evalua-tion conduct-ed on empower-ment of WYPD	Draft Report on the implementa-tion of the Departmental evaluation plan (DPE) produced	None	The target was revised in the Adjusted APP	The National Treasury cost containment measures necessitated the revision

**Table 3: Programme 3: Adjusted Annual Performance Plan Outcomes, Outputs, Output Indicators, Targets and Achievements:**

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
<b>Sub-programme: Research and Knowledge Management- Adjusted APP Indicator</b>								
Accessible and available evidence based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Integrated knowledge hub piloted	Number of Progress Reports produced on the piloting (phase 2) of the Integrated Knowledge Hub	Integrated Knowledge hub technical design developed	2 Progress Reports on the piloting of the Integrated Knowledge Hub developed	2 Progress Reports produced on the piloting (phase 2) of the Integrated Knowledge Hub	<b>Not Achieved</b> 2 Progress reports produced on the piloting (phase 2) of the Integrated Knowledge Hub but the Hub was not accessible for usage	The Integrated Knowledge Hub was could not be realised due to financial constraints	The IT development phase of the knowledge hub was dependent on the acquisition of a service provider for technical support. This phase was not actualized as the procurement was removed from the demand plan due to financial constraints within the DWYPD. In addition, the DWYPD did not have a functional intranet during the reporting period.

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	Research conducted on government priorities	Number of research report on government priorities focusing on women, youth and persons with disabilities produced	1 Research Report on government priorities produced	1 research report on government priorities focusing on women, youth and persons with disabilities produced	1 Research report on government priorities focusing on women, youth and persons with disabilities produced	<b>Achieved</b> 1 Research report on government priorities focusing on women, youth and persons with disabilities produced	None	None
	Reports on the implementation of international and regional commitments on women's empowerment and gender equality	Number of reports produced on compliance with international and regional instruments on women	2 reports on compliance of government commitments with international and regional instruments produced	2 reports on compliance with international and regional instruments on women produced	2 reports produced on compliance with international and regional instruments on women	<b>Achieved</b> 2 reports produced on compliance with international and regional instruments on women.	None	None

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Accessible and available evidence based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities	Benchmarking conducted with BRICS countries on their poverty reduction programmes	Number of reports produced on best practices from BRICS countries on poverty reduction programmes	New	New	1 report produced on best practices from BRICS countries on poverty reduction programmes	<b>Achieved</b> 1 Report produced on best practices from BRICS countries on poverty reduction programmes	None	None



Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
<b>Sub-programme: Monitoring and Evaluation: Women, Youth and Persons with Disabilities- Adjusted APP Indicator</b>								
Govern-mentwide planning, budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities	Gender Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework monitored	Number of national departments implementing the GRPBMEA Framework	2 Progress reports on the implementation of the GRPBMEA Framework developed	93,75% of national departments implementing the GRPBMEA	10 national departments implementing the GRPBMEA	<b>Achieved</b> 22 national departments implementing the GRPBMEA	12 additional departments were analysed leading to the overachievement from the 10 national departments implementing the GRPBMEA to 22 national departments	Due to the support provided on the implementation of the GRPBMEA, the M&E unit analysed additional departments that completed the self-assessment tool that were not initially targeted

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
	Monitoring report on the status of the empowerment of women, youth and persons with disabilities	Monitoring report produced on the status of the empowerment of women, youth and persons with disabilities	1 annual performance monitoring reports on government progress towards women's empowerment and gender equality, youth development and promotion of the rights of persons with disabilities produced	1 monitoring report on the empowerment of women, youth and persons with disabilities produced	Monitoring report produced on status of the empowerment of women, youth and persons with disabilities	<b>Achieved</b> Monitoring report produced on status of the empowerment of women, youth and persons with disabilities	None.	None.
	WYPD responsive evaluation conducted	Inception report produced on the evaluation conducted on the empowerment of WYPD	1 evaluation report on empowerment of WYPD produced	1 evaluation conducted on empowerment of WYPD	Inception report produced on the evaluation conducted on the empowerment of WYPD	<b>Achieved</b> Inception report produced on the evaluation conducted on the empowerment of WYPD	None.	None.

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
<b>Sub-programme: International Relations, Stakeholder Management and Capacity Building- Adjusted APP Indicator</b>								
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	WYPD International Relations Strategy implemented	Number of status reports developed on implementation of the departmental WYPD International Relations Strategy	WYPD International Relations Strategy developed	4 status reports on the implementation of the WYPD International Relations Strategy developed	4 status reports developed on implementation of the departmental WYPD International Relations Strategy	<b>Achieved</b> 4 status reports developed on implementation of the departmental WYPD International Relations Strategy	None	None

Outcome	Output	Output Indicator	Audited Actual Achievement 2021/2022	Audited Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement for 2023/2024	Reasons for Deviations
Strengthened stakeholder relations and community mobilisation towards the realisation of women's empowerment, youth development and disability rights	Stakeholder engagements on the empowerment of women, youth and persons with disability conducted	Number of stakeholder engagements conducted on the empowerment of women, youth and persons with disability	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements on the empowerment of women, youth and persons with disability conducted	12 stakeholder engagements conducted on the empowerment of women, youth and persons with disability	<b>Achieved</b> 12 stakeholder engagements conducted on the empowerment of women, youth and persons with disability	None.	None.
	Community mobilisation initiatives on the rights of women, youth and person with disabilities coordinated	Number of community mobilization initiatives coordinated on the rights of women, youth and persons with disabilities	4 hybrid community mobilisation initiatives coordinated	4 community mobilization initiatives on the rights of women, youth and persons with disabilities coordinated	4 community mobilisation initiatives coordinated on the rights of women, youth and persons with disabilities	<b>Achieved</b> 4 community mobilisation initiatives coordinated on the rights of women, youth and persons with disabilities	None.	None.

#### 4.3.2 Strategies to overcome areas of under performance

- Not applicable.

#### 4.3.3 Linking performance with budget

##### Programme 3: Budget and actual expenditure

##### Programme 3: Monitoring, Evaluation, Research and Coordination

Sub-Programme Name	2023/2024			2022/2023		
	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
Management: Monitoring, Evaluation, Research and Coordination	2 110	2 051	59	1 928	1 927	1
Research and Knowledge Management	6 395	6 033	362	7 687	7 501	186
International Relations, Stakeholder Management and Capacity Building	25 766	25 589	177	30 018	27 607	2 411
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 490	8 236	254	30 018	9 664	22
<b>Total</b>	<b>42 761</b>	<b>41 909</b>	<b>852</b>	<b>49 319</b>	<b>46 699</b>	<b>2 620</b>





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

##### Purpose:

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

##### Sub-programmes:

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

##### Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy: Service Delivery Achievements

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

##### Advocacy and Mainstreaming for the Rights of Youth

##### National Youth Development Agency (NYDA) Amendment Bill

The Unit successfully supported the Parliamentary process towards amending the NYDA Act (no. 54 of



**Dr Bernice Hlagala**

*Chief Director:*

*Advocacy and Mainstreaming for Rights of Youth*

2008). The NYDA Amendment Bill seeks to amend the National Youth Development Agency (NYDA) Act of 2008 as it relates to the objects of the NYDA and amends its functions, and provisions on board appointments and filling vacancies among others.

The Bill provides for inclusion of additional NYDA Board members and provides that the term of a Board member may not be for more than two consecutive terms. The Bill also requires the submission of financial disclosures by the Board members and seeks to amend matters pertaining to the meetings of the Board and the funding of the Agency. It also authorises the Minister to make regulations.

The department ensured comprehensive inputs received from members of the public, were responded to, including insights from further deliberations as well as advice from the Parliamentary Legal Adviser. The Bill was approved thereafter in March 2024 by the National Council of Provinces, and now awaits assenting by the President.

## National Youth Machinery Forum

The unit successfully held four (4) National Youth Machinery Forum meetings during 2023/2024.

Quarter 1	2 days (18-19 May 2023)
Quarter 2	2 days (19-20 September 2023)
Quarter 3	1 day (6 December 2023)
Quarter 4	2 days (28-29 February 2024)

The National Youth Machinery (NYM) meeting coordinates and integrates youth development initiatives, so that the youth can receive coordinated package of services. It is through this platform that support, and guidance would be provided to all stakeholders. The NYM has been established at the national sphere of government to coordinate youth development. The meeting provides a platform to different stakeholders to share information about their programmes, projects and practices in their course of advancing youth development.

The purpose of the NYM is to:

- Ensure joint planning for the youth sector;
- Report on progress on youth development priorities; and
- Make recommendations on strategic decisions and reporting progress on implementation of the National Youth Policy and projects.

The unit successfully produced four (4) National Youth Development Agency (NYDA) Monitoring Reports which are part of the oversight function of the department.

Oversight and monitoring of the NYDA entails:

- Assessing and quality assuring the Annual Performance Plan, Strategic Plan, and other operational documents of the NYDA;
- Assessing and quality assuring the quarterly performance reports of the NYDA;
- Facilitating transfer of quarterly tranche payments to the NYDA;
- Oversight visits to the NYDA branches;

- Quality control of Parliamentary responses directed to the NYDA;
- Provide technical support to political principals on matters relating to the NYDA;
- Support the Portfolio Committee on oversight visits to the NYDA and its branches; and
- Undertake quarterly performance review/ feedback sessions with the NYDA.

The DWYPD disbursed four tranches to the NYDA during 2023/2024:

Quarter 1	R150 000 000
Quarter 2	R250 000 000
Quarter 3	R275 000 000
Quarter 4	R28 066 500
<b>Total</b>	<b>R703 066 000</b>

The unit developed the 4th Industrial Revolution (4IR) Youth Skills and Employment Initiative

The DWYPD is coordinating the 4th Industrial Revolution (4IR) Youth Skills and Employment Initiative which seek to equip the youth with digital skills, so that young people (young women, young men, and youth with disabilities) can participate in the digital economy. Once trained, the young beneficiaries can reap the benefits of the (4IR). The DWYPD has signed Memorandum of Understanding (MOUs) with the following stakeholders who indicated their support and cooperation for the initiative:

- 4.5 Digiconnect.Org (NPO);
- 4.6 CISCO;
- 4.7 Department of Cooperative Governance (DCOG);
- 4.8 National Electronic Media Institute of South Africa (NEMISA); and
- 4.9 Mindworx.

An Implementation Plan has been developed with the stakeholders, which targets to train 10 000 young people.

## BRICS Youth Forum and Ministers Meeting

The DWYPD in collaboration with the NYDA successfully hosted the 9th BRICS Youth Summit under the theme: “BRICS and Africa: Partnership for Mutually Accelerated Growth, Sustainable Development and Inclusive Multilateralism,” from 17-20 July 2023. The theme informed the five priorities that were discussed during the Summit:

- 4.10 Developing a partnership towards an equitable Just Transition;
- 4.11 Transforming education and skills development for the future;
- 4.12 Unlocking opportunities through the African Continental Free Trade Agreement;
- 4.13 Strengthening post-pandemic socio-economic recovery and the attainment of the 2030 Agenda on Sustainable Development; and
- 4.14 Strengthening multilateralism, including working toward real reform of global governance institutions, and strengthening the meaningful participation of women in peace processes.

The DWYPD successfully hosted the BRICS Ministers Responsible for Youth Affairs meeting on 21 July 2023. The BRICS Ministers Responsible for Youth Affairs Meeting considered and endorsed the Declaration of the BRICS Youth Summit; it received a presentation on the Framework for the BRICS Youth Council; and delivered a Declaration for the BRICS Ministers Responsible for Youth Affairs Meeting. Furthermore, the BRICS youth had representation in the BRICS Heads of State meeting that took place in August 2023, where the Executive Chairperson of the NYDA made a presentation. Subsequently, the BRICS Youth Council was included in the final declaration of the BRICS Ministers Responsible for Youth Development meeting, a historical achievement. The objectives of the BRICS Youth Council are:

- a) Promote the sharing of experiences in youth policy and youth work among BRICS countries and to prioritise youth development in member countries.

- b) Respond to the advocacies made by BRICS Youth Summit by designing or promoting the implementation of relevant youth projects and events.
- c) Maintain a high public profile by publicising youth development experiences and advocacies made by youth of member countries.
- d) Establish communication channels for dissemination of information in relation to BRICS Youth.
- e) Work within the mandate of the Memorandum of Understanding and co-operation in Youth Affairs signed by BRICS countries in 2015.
- f) Contribute to the creation of new youth formats (including high-tech) according to the prioritised directions in the framework of BRICS that allow to effectively use the potential of BRICS Youth Summit and its solutions.
- g) Promote the consolidation of youth cooperation issues on the agenda of meetings of leaders and ministers of BRICS countries.
- h) To provide advisory assistance to interested state and non-governmental youth organisations of BRICS countries.

## Youth Work Week 2023

The Commonwealth Youth Programme (CYP) has an initiative of Youth Work Week (YWW) to celebrate the work of Youth Workers. One week is set aside every year to celebrate the contribution and achievements of youth workers throughout the Commonwealth. The Department of Women, Youth and Persons with Disabilities (DWYPD) in collaboration with the Southern African Association of Youth Clubs (SAAYC) and the UNFPA hosted the 2022 Youth Work Week (YWW) from 22 to 23 November 2022. During the YWW the department launched the Youth Work Database that has been developed in partnership with UNICEF which is being used to register all youth workers who work in the youth sector.

The aim of the Youth Work Week was to facilitate professional recognition of youth work. The objectives are to:

- a) Bring together youth workers to showcase their work;
- b) Conduct capacity building for the youth workers; and
- c) Showcase the work of youth workers.

### Youth Month 2023

The unit participated in launching of Youth Month on 1 June 2023, in Uncle Tom's Hall and the Hector Petersen Memorial in Orlando Soweto. Unit successfully coordinated the hosting of Youth Day on 16 June 2023, in Free State, Province, DWYPD and NYDA was responsible for the concept document and presentation to national, provincial and local government departments and stakeholders.

The unit held youth imbizo in Free State Province, in collaboration with Premier office, as a build-up to Youth Day on 29 May 2023, where 250 youth were in attendance, addressing youth unemployment, substance abuse and teenage pregnancies. During the imbizo, there was government services and career exhibition, where youth could obtain information for opportunities.

On 20 March 2024, an outreach activity was held, at Isizwe Setjaba School in Vereeniging JJ Masipa School, (previous name of school was Qhaqolla

Primary School) Ratanda. The unit leveraged on the planned World TB Day and using that theme, integrating the mandate DWYPD teenage pregnancies, substance use and abuse and inclusivity. The National Youth Policy 2030 was shared and handed over to school principals and chairperson of school governing bodies and the need for capacity building was identified.

The engagements discussed the opportunities for youth with special needs, out-of-school education for learners not in the mainstream; the Grade 12 qualification; the importance of career expos to assist learners with finding opportunities and to sensitise the corporate sector to the abilities of youth in world of work.

### SANDF-led National Youth Service

A SANDF-led National Service Programme concept was developed and consultations were held with various stakeholders. The initiative intends to transform young people into courageous agents of change, who will tackle the country's most pressing issues in strategic work streams. These include food and agricultural value chain commercialisation, maritime and ocean economy, engineering and construction, manufacturing and infrastructure rollouts, as well as skills of the future, which include digital technologies and electronics. The department has also processed the concept to Cabinet, and it is scheduled to be launched in 2024/2025.





## Advocacy and Mainstreaming for the Rights of Persons with Disabilities

- Disability Rights Bill: The SA Law Reform Commission and the Advisory Committee are at the final stage of drafting the discussion paper which will be release for public comment within the early stage of the 2024/25 financial year.
- Developed, consulted, processed the AU Protocol on Disability to be deposited to AU Parliament in Ethiopia Addis. South Africa have ratified African Disability Rights Protocol with an aim to promote, safeguard and ensure the complete and equal exercise of all human rights for individuals with disabilities in Africa, as well as to ensure respect for their inherent dignity. South Africa had made an undertaking to the AU on 29 April 2019 to ratify the Protocol and commence with the process for domestication immediately after ratification.
- Concluded work with Department of Justice toward SASL being declared 12th official language. In fulfilling its obligation to realise the rights to equality and dignity, and the full social inclusion of the deaf community, South Africa amended Section 6 of the Constitution to include the South African Sign Language (SASL) as the 12th official language of the country on 19 July 2023. The adoption of the SASL as the 12th official language will, among others, address access to education, economic and other social opportunities, as well as public participation, for a segment of society that has largely remained denied such human rights.
- Developed, consulted, published and gazetted frameworks approved by Cabinet and gazetted to mainstream and promote disability inclusion. These include the National Strategic Framework on Universal Design and Access, Reasonable Accommodation Framework, Self-Representation Framework and Awareness-Raising Campaigns Framework. The development and subsequent approval of these frameworks is a notable milestone in that all departments and entities are expected



**Ms Phuthi Mabelebele**

*Chief Director: Advocacy and Mainstreaming for Rights of Persons with Disabilities*

to comply with them. To ensure that this happens, the department advocated and raised awareness on the contents of the frameworks with other departments and civil society with an aim to mainstream and institutionalise disability within all programmes, services, and planning, monitoring and reporting systems.

- Developed Terms of Reference for the National Disability Machinery Forum which is chaired by the Chief Directorate Advocacy and Mainstreaming the Rights of Disability
- Convened the National Disability Rights Machinery in line with the White Paper on the Rights of Persons with Disabilities.
- Developed and introduced a disability awareness campaign which is an annual 365-day awareness raising plan, including the disability rights awareness month.
- Hosting of awareness raising sessions on the four frameworks for implementation in nine provinces in collaboration with Office of Premiers, provincial departments, local government and civil society organisations.



- Hosted stakeholder engagement session for development of implementation plan of action on South African Sign Language and webinar to develop Plan of Action for Artists with Disabilities, which included five commission discussions and awareness webinar for youth with albinism.

- Convened the Presidential Working Group on Disability and its workstreams, where 13 strategic priorities were finalised, and a progress report was presented to the President in March 2023.



## Governance and Regulations for the Rights of Persons with Disabilities

- The 6th Annual Progress Report on the WPRPD was approved by Cabinet on 1 November 2023. Part of the recommendations included in the report was the increase of the minimum employment equity target for persons with disabilities to a minimum of 3% in 2024-25 towards realising the 7% minimum employment equity targets for persons with disabilities by 2030.
- The evaluation report on the implementation of the WPRPD covering the 2017-2022 reporting period was developed and finalised in September 2023. An improvement plan resulting from the recommendations of the evaluation report was developed together with a management response.
- A status report on climate change and its impact on persons with disabilities was developed and approved.
- An analysis report was developed on the 2024-2025 first and second draft APPs of 49 national government departments to improve disability responsive planning and to facilitate disability inclusive indicators with disaggregated data according to sex age and disability.
- The 7th annual progress report on the WPRPD was developed and approved.
- A research report on Access to Education Support and Services for Children and Young People with Disabilities was published. The DBE unfortunately did not participate in the research.
- Technical support was provided to national government departments, offices of the premier and municipalities on an on-going basis.
- Consultations and collaborations were held with the disability sector to ensure inclusion, access and participation in the work of the DWYPD, including consultative workshops, validation workshops, one-on-one meetings.



**Dr Praveena Sukhraj-Ely**

*Chief Director: Governance and Regulations for Rights of Persons with Disabilities*

- Attendance at United Nations Conference of State Parties (COSP) in New York and supported the DM at various bi-lateral and multi-lateral meetings during the course of the year to facilitate collaborations with other countries on disability rights inclusion and related corporation.
- MOU's are in the process of being negotiated with India, Iran, Ireland and Qatar.
- Draft responses on the UN List of Issues was developed.
- Collaborated and consulted with the DPME and diverse stakeholders to develop the chapter on disability in the 30-year review to assist with future planning and priorities for persons with disabilities.
- A disability rights monitoring tool in accordance with the NDP, other disability rights and human rights instruments was developed, and an automated reporting system was conceptualised.

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

Table 1: Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy: Original annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements:

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
Revised legislative framework to respond to and enforce rights of women, youth and persons with disabilities	Disabilities awareness conducted	Number of reports produced on awareness raising campaigns on disabilities	New	New	Two (2 reports produced on awareness raising campaigns on disabilities (DRAM and 365 days)	Not Achieved	Reports on awareness raising campaigns on disabilities were not produced as the target was discontinued	The target was discontinued in the addendum/erratum APP	The implementation of the target was outside the control of the department

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Rights of WYPD realised	Implementation of the four framework works monitored	Progress report produced on government departments that have developed implementation plans in line with the four framework works	New	1 awareness raising report developed on Awareness raising Framework 1 awareness raising report developed on Self representation framework 1 report on awareness raising developed on Reasonable accommodation framework 1 report on awareness raising on Universal design and framework developed	Progress report produced on government departments that have developed implementation plans in line with the four framework works	<b>Not Achieved</b>	Progress report on produced government departments that have developed was not implemented as target was discontinued	The target was discontinued in the addendum/erratum APP	The implementation of the target was outside the control of the department

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Government Wide plan-ning, budget-ing, M&E addresses priorities relating to women's empower-ment, youth development and the rights of persons with disabili-ties	Disability Advocacy and Main-streaming Strategy produced	Disability Advocacy and Main-streaming Strategy produced	New	New	Draft Disability Advocacy and Main-streaming Strategy produced	Concept note Disability Advocacy and Main-streaming draft Strategy produced	None	The target was discontinued in the adjusted APP	National Treasury cost containment measures so the Programme did not have the budget to implement the target
	Departments Annual Performance Plans monitored for disability inclusion	Analysis report produced on draft Annual Performance Plans for national government departments	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	Analysis report produced on draft Annual Performance Plans for national government departments	-	None	None	The target was strengthened to ensure the department is able to deliver on it as it is depended on stakeholders



Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Research conducted on the evaluation of access to education support and services for children and young people with disabilities	Research report produced on the evaluation of access to education support and services for children and young people with disabilities	New	1 draft research report on the evaluation of access to education support and services for children and young people with disabilities developed	Research report produced on the evaluation of access to education support and services for children and young people with disabilities	Draft research report on access to education support and services for children and young persons with disabilities developed	None	None	The target was strengthened to ensure the department is able to deliver on it as it is depended on stakeholders

**Table 2: Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy: Addendum and Erratum annual performance plan Outcomes, Outputs, Output Indicators, Targets and Achievements:**

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24 until 18 January 2024	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<b>Sub-programme: Advocacy and Mainstreaming for the Rights of Youth</b>									
Rights of WYPD realised	SANDF led National Service Programme	Number of people enrolled on the SANDF led National Service Programme developed	New	New	1	SANDF led National Service Programme plan developed	None	None	The indicator and target was refined to comply with the planning principles
Rights of WYPD realised	Sector wide youth employment programme	Number of Sector wide youth employment programme developed	New	New	1	<b>Not Achieved</b> The Sector-wide youth employment implementation plan was developed but not approved	The plan was not approved	The Sector-wide youth employment implementation plan was developed but not approved with the timeframe that is outlined in the Policy and SOP for Planning, Performance Monitoring and Reporting	The target was merged with the SANDF-led NYS programme as the implementation was the same

**Table 3: Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy: Adjusted annual performance plan**  
**Outcomes, Outputs, Output Indicators, Targets and Achievements:**

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Advocacy and Mainstreaming for the Rights of Youth</b>								
Rights of WYPD realised	NYP implementation monitored	Number of NYP implementation monitoring reports produced	2 NYP implementation monitoring reports produced	4 NYP Implementation monitoring reports produced	4 NYP implementation monitoring reports produced	<b>Achieved</b> 4 NYP implementation monitoring reports produced	None	None
Rights of WYPD realised	South African Youth Development Bill developed	South African Youth Development Bill processed to Cabinet	South African Youth Development Bill developed and consulted	South African Youth Development Bill refined	South African Youth Development Bill processed to Cabinet	<b>Not Achieved</b> South African Youth Development Bill approved by the Minister for processing to Cabinet	South African Youth Developed not processed to Cabinet	The consultation process with the Office of the Chief State Law Advisor took longer than anticipated

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
Government Wide planning, budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities	NYDA monitored	Number of NYDA monitoring reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	4 NYDA quarterly monitoring reports produced	<b>Achieved</b> 4 NYDA quarterly monitoring reports produced	None	None
Gender, youth and disability rights machineries institutionalized	Youth Machineries convened	Number of National youth machinery meetings convened	4 National Youth machineries meetings convened	4 National Youth machinery meetings convened	4 National Youth machinery meetings convened	<b>Achieved</b> 4 National Youth machinery meetings convened	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
Rights of WYPD realise	Youth Employment programmes evaluated	Number of reports on Youth Employment programmes evaluated produced	New	New	1 report on Youth Employment programmes evaluated produced	<b>Achieved</b> Report on Youth Employment programmes evaluated produced	None	None
	SANDF led National Youth Service (NYS) Programme	SANDF led National Youth Service (NYS) Programme developed	New	New	SANDF-led National Youth Service (NYS) Programme developed	<b>Achieved</b> SANDF-led National Youth Service (NYS) Programme developed	None	None
	Integrated-Farming Value Chain Cooperatives established	Number of Integrated-Farming Value Chain Cooperatives established	New	New	5 Integrated-Farming Value Chain Cooperatives established	<b>Not Achieved</b> 0 Integrated-Farming Value Chain Cooperatives established Consultation meetings were held with potential partners as part of preparatory work as reflected in the Progress Report	There was no integrated farming value chain cooperatives established	The Farming Value Chain Cooperatives could not be established due to additional funding required more than what was budgeted for by the department



Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
	Confectionery projects established	Number of confectionery projects established	New	New	3 confectionery projects established	<b>Not Achieved</b> 0 confectionery projects established Consultation meetings were held with potential partners as part of preparatory work as reflected in the Progress Report	There were no confectionery projects established	The project was added to the Annual Performance Plan with the intention of sourcing funding for the project from critical funders in order to implement the project successfully.

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
<b>Sub-programme: Advocacy and Mainstreaming for the Rights of Persons with Disabilities</b>								
Rights of WYPD realised	Advocacy manuals on disabilities developed	Number of advocacy manuals on disabilities developed	New	New	5 advocacy manuals on disabilities developed	<b>Achieved</b> 6 advocacy manuals on disabilities developed	6 advocacy manuals on disabilities were developed	An additional Manual was added due to priority need identified in the disability sector environment
Gender, youth and disability rights machineries institutionalized	RPD Machinery convened	Number of RPD machinery meetings convened	Integrated Gender Youth and Persons with Disabilities Framework approved	2 GEYODI machineries convened	2 RPD machineries convened	<b>Achieved</b> 3 RPD Machineries convened	3 RPD Machineries were convened	The adoption of Terms of Reference by NDRM plenary necessitated an inaugural meeting of the NDRM Manco, to determine its operations, strategic matters, planning for the next plenary session and determination of the national disability rights

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
Strengthened women, youth and disability rights agenda within global, continental and regional platforms, institutions and engagements towards a better Africa and the world	Compliance with national and international obligations for the rights of persons with disabilities monitored	Status report produced on compliance with national and international obligations for the rights of persons with disabilities	1 status report on compliance with national and international obligations for the rights of persons with disabilities developed	1 status report on compliance with national and international obligations for the rights of persons with disabilities developed	Status report produced on compliance with national and international obligations for the rights of persons with disabilities	<b>Achieved</b> Status report produced on compliance with national and international obligations for the rights of persons with disabilities	None	None
Government Wide planning, budgeting, M&E addresses priorities relating to women's empowerment, youth development and the rights of persons with disabilities	Departments Annual Performance Plans monitored for disability inclusion	Analysis report produced on draft Annual Performance Plans for national government departments	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis report on draft Annual Performance Plans for all national government departments developed	1 analysis reports produced on draft Annual Performance Plans for national government departments	<b>Achieved</b> 1 Analysis report on draft Annual Performance Plans for national government departments developed	None	None

Outcome	Output	Output Indicator	Audited Actual performance 2021/22	Audited Actual performance 2022/23	Planned Annual target 2023/24	Actual achievement 2023/24	Deviation from planned target to actual achievement for 2023/24	Reasons for deviation
	Evaluation conducted on the implementation of the White Paper on the Rights of Persons with Disabilities	Evaluation report Produced on the implementation of the White Paper on the Rights of Persons with Disabilities	New	1 evaluation report on the implementation of the White Paper on the Rights of Persons with Disabilities developed	Evaluation report Produced on the implementation of the White Paper on the Rights of Persons with Disabilities	<b>Achieved</b> Evaluation report Produced on the implementation of the White Paper on the Rights of Persons with Disabilities	None	None
Accessible and available evidenced based knowledge and information on access to services, empowerment and participation for women, youth and persons with disabilities.	Research conducted on the evaluation of access to education support and services for children and young people with disabilities	Number of research reports produced on access to education support and services for children and young people with disabilities developed	New	1 draft research report on the evaluation of access to education support and services for children and young people with disabilities developed	1 research report on access to education support and services for children and young people with disabilities developed	<b>Achieved</b> 1 Research report on access to education support and services for children and young people with disabilities developed	None	None

#### 4.4.1 Strategies to overcome areas of under performance

- The unit will escalate the matter for the DG to facilitate that OCSLA provide certificates. At present the Bill is being processed to the Social Protection, Community and Human Development (SPCHD) and Governance, State Capacity, and Institutional Development (GSCID) clusters. It will then be processed to Cabinet through GSCID Cabinet Committee in the seventh administration, for approval as a discussion document to be further consulted.
- Integrated-Farming Value Chain Cooperatives were not established. The unit will make follow up with potential funders where the proposals were submitted and will also continue to solicit funding from other potential partners.
- Confectionery Bakery projects were not established. The unit will follow up with the potential funders where the proposals were submitted and will also continue to solicit funding from other potential partners.

#### 4.4.2 Linking performance with budget

##### Programme 4: Budget and actual expenditure

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

Sub-Programme Name	2023/2024			2022/2023		
	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
Management: Advocacy and Mainstreaming for Youth and Persons with Disabilities Rights and Advocacy	480	473	7	498	458	-
Advocacy and Mainstreaming for Youth	11 104	11 037	67	9 496	9 494	2
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	12 486	12 393	93	15 713	15 708	5
National Youth Development Agency	703 066	703 066	-	681 265	681 265	-
<b>Total</b>	<b>727 136</b>	<b>726 969</b>	<b>167</b>	<b>706 932</b>	<b>706 925</b>	<b>7</b>



## 2.4.5 Transfer Payments

### Transfer payments to Public Entities

Name of Public Entity	Key outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Commission for Gender Equality	Chapter 9 – not reporting to the department	R90 273	To be obtained from the financial statements of CGE	Chapter 9 – not reporting to the department
National Youth Development Agency	To be obtained from NYDA / NYD unit	R703 066	To be obtained from the financial statements of NYDA	To be obtained from NYDA / NYD unit

### Donor Funds Received

#### Donor Fund: 1

Name of donor	European Union
Full amount of the funding	R109,3 million
Period of the commitment	Three years 2021/22, 2022/23 and 2023/24.
Purpose of the funding	To improve the capabilities of the South African State to be gender-responsive, through reviewing existing policies, embedding key policies, frameworks and strategies within practice; addressing structural barriers that hampers women's access and opportunities to empowerment and participation in the mainstream economy; and establishing accountability through the multi-sectoral collaboration across all three tiers of government.
Expected outputs	<ol style="list-style-type: none"> <li>1. Co-ordinated, collaborative prevention and response interventions implemented to address GBVF effectively.</li> <li>2. Expanded expertise within government in the application of the GRPBME and A framework.</li> <li>3. Enhanced strategic know-how of mainstreaming gender across legislation, policies and interventions across the different sectors through a Comprehensive National Gender Mainstreaming Strategy and Implementation Plan.</li> <li>4. Policy direction on women's empowerment and gender equality that provides the premise for mainstreaming gender; institutionalising GRPBMEA; economic empowerment initiatives, expanding expertise, technical skills and raising awareness through a reviewed and updated National Policy Framework for Women's Empowerment and Gender Equality, implementation Plan.</li> <li>5. Women, youth and persons with disabilities empowered to enforce and protect their rights in communities and in the justice system.</li> <li>6. Women, youth and persons with disabilities empowered through mass communication platform to participate in, contribute to and benefit from government's programmes of economic empowerment and growth.</li> <li>7. Enhanced technical skills and access to economic opportunities for women owned/managed enterprises across various economic sectors.</li> <li>8. Established platforms for high level policy dialogue across departments on women's economic empowerment and government-wide social mobilisation around GBVF.</li> <li>9. Evidence-based policy development and the implementation of effective empowerment programmes to enhance the socio-economic empowerment of women, youth and persons with disabilities</li> </ol>

<b>Actual outputs achieved</b>	Expanded expertise within government in the application of the GRPBME and A framework.
<b>Amount received (R'000)</b>	R52,7 million
<b>Amount spent by the department (R'000)</b>	R12,5 million
<b>Reasons for the funds unspent</b>	There was a delay in the appointment of some of the EU consultants in the provinces, and submission of invoices on the research projects
<b>Monitoring mechanism by the donor</b>	Sector Budget Support Programme (SBS) Reporting

## Donor Fund: 2

<b>Name of donor</b>	CARA Funding
<b>Full amount of the funding</b>	R35,0 million
<b>Period of the commitment</b>	Three years 2023/24, 2024/25 and 2025/26.
<b>Purpose of the funding</b>	<p>The outrage against GBVF demands that government and society as a whole recognise the level of the crisis, acknowledge the inadequacy of previous and current responses to this social scourge, and implement various measures to eradicate the scourge as outline in the NSP on GBVF. The NSP supports the call by President Cyril Ramaphosa, during a dialogue to mark the 2020 16 Days of Activism for No Violence Against Women and Children campaign, to create a society in which women enjoy safety, dignity and respect by first and foremost changing attitudes and social norms that contribute to GBVF.</p> <p>In order to achieve the vision of “a South Africa free from GBV directed at women, children and LGBTQIA+ persons, The NSP on GBVF is underpinned by six pillars that will align efforts on bringing about specific changes over the next 10 years. The six Pillars are: (1) Accountability, Coordination and Leadership; (2) Prevention and Rebuilding Social Cohesion; (3) Justice, Safety and Protection; (4) Response, Care, Support and Healing; (5) Economic Power; and (6) Research and Information Management.</p>
<b>Expected outputs</b>	<p><b>Objective 1</b> Enhance the coordinated efforts for the widespread preventive approaches of GBVF with the ultimate goal of bolstering the delivery capacity in South Africa.</p> <p><b>Objective 2</b> Strengthen national capacity to address the GBVF scourge and facilitate reduction and elimination; increase cross fertilisation and integration of prevention interventions; and strengthen programming that addresses social behaviour change, the restoration of human dignity and the social fabric, building of caring communities; fostering healing and social connectedness; and systematic elimination of structural drivers of GBVF</p>
<b>Actual outputs achieved</b>	N/A
<b>Amount received (R'000)</b>	R12,3 million
<b>Amount spent by the department (R'000)</b>	R0,0
<b>Reasons for the funds unspent</b>	The funding was only received during Feb 2024
<b>Monitoring mechanism by the donor</b>	CARA Funding

# PART C

## Governance



# 1. Introduction

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilise the state resources, which are funded by the taxpayer.

## 2. Risk Management

During the 2023/24 financial year, the department reviewed the Risk Management Policy and Strategy in order to align with best practices. The reviewed policy and strategy was shared with all officials in the department in order to articulate its organisational risk management approach and methodology. The policy and strategy enables management to pursue the department's strategy and take advantage of potential opportunities while managing the potential adverse implications associated with the risks.

The department conducted risk assessments annually as per the requirements of the DWYPD's risk management strategy. The department facilitated strategic, operational, fraud and corruption risk assessment sessions with various stakeholders in order to ensure that all significant risks to the department's objectives were identified. The risk registers were presented to the Risk Management Committee, MANCO, and ARC to determine the effectiveness of the risk management strategy.

The department has an established Risk Management Committee that advises the Accounting Officer on matters of risk management in fulfilling his mandate as required by Section 38(1) (a)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (the PFMA). The Risk



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*Chief Audit Executive*

Management Committee meets quarterly in order to discuss the state of risk management in the department and provides inputs, which are presented to the Accounting Officer and management through MANCO.

The Audit and Risk Committee independently monitors the effectiveness of risk management measures within the department. The RMC report is lodged at MANCO for adoption, the Audit and Risk Committee provides independent assurance on the overall systems of risk management.

The strategic and operational risk registers are aligned to the department's set priorities, and strategy. The department, on a quarterly basis, reported on the implementation of mitigations in the strategic and operational risk register to ensure improvements to the department's performance are realised. The effectiveness of Risk Management Committee and Risk Management Unit was evaluated by an external service provider. The department will develop and implement an audit action plan in order to implement the recommendation made on the evaluation report.

### 3. Fraud and Corruption

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

The DWYPD has an approved Whistleblower Policy. This policy has been introduced in response to the Protected Disclosures Act. The DWYPD shall do its best to protect an individual's identity when he/she raises a concern and does not want their identity to

be disclosed. The mechanism in place to report fraud/suspicious activities in line with the policy are as follows but not limited to:

- To approach his/her immediate supervisor/manager;
- Concerns can be raised in writing through the use of the intranet portal or through the fraud alert email (Fraudalert@dwypd.gov.za);
- A legal representative;
- The Anti-Corruption Hotline number 0800 701 701 (toll free number) or 0800204965 (fax-toll free) (SMS facility 39772);
- The Public Protector 0800 11 20 40 (toll free number);
- The Auditor-General 012 426 8000 telephone number; and
- SAPS or other relevant law enforcement agency.

Cases that are reported through various mechanisms will be recorded in the department's database of fraud and corruption. All reported cases are analysed to determine whether there is a likelihood that the fraud occurred. Once it is determined that there is a case to be answered, the case will be reported to the Accounting Officer for investigation and resolution. Officials found guilty of misconduct will be referred for disciplinary action and when it is determined that it is a criminal case, the case will be reported to the SAPS.



## 4. Minimising Conflict of Interest

The department ensured that SMS members and other designated employees disclosed their financial interests within the prescribed timeframes to ensure compliance to the Public Service Regulation. The department issued non-compliance letters for officials found to be non-compliant with the PSR.

The financial interests declared by officials were verified against the Central Supplier Database(CSD) systems to determine whether any official was conducting business with organs of state . The department issued letters to officials registered on CSD to remove their companies from the CSD.

The department, furthermore, managed the risk of potential conflicts of interest by scrutinising the

Other Remunerative Work and gifts applications forms submitted by officials as officials are required to request permission from the EA or DG (as delegated authority) before they perform remunerative work outside the Public Service or keep any gift for themselves.

The department verifies any possible conflict of interest through the Centralised Supplier Database reports and the standard bidding document (SBD 4) as declared by the service providers. The bid specification and evaluation committees declare conflict of interest on appointment of the committee. The bid adjudication committee members are required to sign the conflict-of-interest declaration forms for all adjudication meetings.

## 5. Code of Conduct

The Department of Women, Youth and Persons with Disabilities has an approved Code of Conduct that is compliant with the code set out in Chapter 2, Part 1 of the Public Service Regulations, 2016 The Code of Conduct sets guidelines to ensure good governance and ethical conduct of employees in terms of the respect of human rights, rules of law, accountability, transparency in government and service delivery to the public service, personal conduct and private interests. The code applies to all employees from the most junior to the most senior. It is mandatory for all employees to acquaint themselves with the code to ensure a culture of zero tolerance to corruption. Ethics-related policies were reviewed and awareness raising was prioritised and implemented as a deterrent to incidents of fraud and corruption.

Any breaches of the code shall constitute misconduct. A sanction will be implemented by the direct supervisor depending on the seriousness of the misconduct. If the alleged misconduct is of a more serious nature and warrants a disciplinary enquiry, approval is sought by the supervisor from the Director-General to conduct disciplinary hearings, whereby an Initiator and a Chairperson will be appointed.

The code of conduct for Supply Chain practitioners and bid committees are signed by each Supply Chain practitioner at the beginning of each financial year. This code of conduct consists of declarations relating to ethics and fair dealings, openness and accountability and conflict of interest and most importantly the confidentiality of Supply Chain processes and documents.

## 6. Health Safety and Environmental Issues

Health and safety in the department requires compliance to the Occupational Health and Safety Act, no 85 of 1993. The Act stipulates how the department manages health and safety of employees/persons in the work environment, protecting persons against hazards to health and safety arising from activities of persons at work.

The health, safety and environmental issues are central for departmental employees and the employer to operate a work environment that is healthy and safe for production and effective rendering of services. The health and safety policies in the department enforce laws and regulations to safeguard persons, clients, and the environment from potential hazards.

The department's OHS policy, drafted in terms of OHS Act no 85 of 1993, provides for responsibilities of the employer and employees on occupational

health and safety, and further provides a harmonious process for the establishment of OHS committee.

The employer-designated occupational health and safety representatives, are responsible for the monitoring, investigating incidents, making recommendations to policy changes, and without limiting the responsibility of the employer, practically maintain a work environment that is healthy and safe. The department in this regard is able to comply with OHS Act and also maintain a productive work environment that is free from hazards or mitigate against potential hazards.

The current department physical work environment does not provide sufficient space management per employee allocation. The office furniture needs revitalising due to it being worn out. Both physical infrastructure and furniture pose a health hazard that must be mitigated against through revitalisation and new space allocation.

## 7. Portfolio Committees

### Parliament Committee briefings for the period of April 2023 – March 2024

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
1.	05 May 2023	Briefing on the Annual Performance Plan and Budget for 2023/24.	<p>The committee discussed the findings of their site visits to Mpumalanga and Kwa-Zulu Natal and raised concerns about the absence of the department's officials during the visits, and the lack of knowledge of provincial officials on the role of the department.</p> <p>Members raised questions about the quality and measurability of the targets, referring to targets that mentioned oversight and monitoring of entities, without providing any tangible targets of what the department would do in such areas. The department responded that a huge part of its role was to oversee the work of entities falling within the department, but also undertook to be more forthcoming to the committee regarding the work being done and the projects available to the designated groups in the community.</p>
2.	30 May 2023	The department briefed the committee on the 2nd, 3rd & 4th Quarterly Reports for 2022/23. The committee also requested the Audit & Risk Committee (ARC) of the department to brief them on the 2nd, 3rd & 4th Quarterly Reports for 2022/23. The committee requested the office to extend the invitation to members of the Audit & Risk Committee (ARC).	Meeting was postponed due to incomplete documents submitted by the department. The committee resolved to give the department five days to complete and submit a full report and return to give a presentation.
3.	6 June 2023	National Council on Gender-Based Violence and Femicide Bill: Public hearings.	The committee began its public hearings on the National Council on Gender-Based Violence and Femicide (GBVF) Bill in Parliament. It invited stakeholders from various sectors, including civil society, Chapter 9 and academic institutions, labour organisations, government departments and individuals, to present their views on the proposed Bill. The committee received 48 submissions after it had made a call for oral and written submissions.

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
4.	09 June 2023	The department briefed the committee on the 2nd, 3rd & 4th Quarterly Reports for 2022/23. The Committee also requested the Audit & Risk Committee (ARC) of the Department to brief them on the 2nd, 3rd & 4th Quarterly Reports for 2022/23. The committee requested the office to extend the invitation to members of the Audit & Risk Committee (ARC).	<p>The Audit and Risk Committee (ARC) of the department presented its 2nd, 3rd &amp; 4th quarterly reports for 2022/23, as well as an amended Annual Performance Plan (APP) for 2023/24. There was a concern about nepotism within the department, but it was clarified that handicapped employees had the right to hire whoever they trusted as their personal aides.</p> <p>The Minister suggested that a campaign be started to provide free sanitary items to those in need, pointing out that it was not fair that condoms were freely available in all public facilities, but not sanitary items.</p> <p>The department confirmed that they had been able to accumulate about R10 million in savings, which they would use to fill vacant posts within the department, and listed all positions planned to be filled.</p>
5.	13 June 2023	The committee convened in Parliament for public hearings on the National Council on Gender-Based Violence and Femicide (GBVF) Bill.	<p>Three different organisations, namely, Action Society, Gender Equity Unit and the Congress of South African Trade Unions, presented their submissions for the Bill.</p> <p>There was a concern from the Members about the council which would comprise 13 members. One suggested that having so few council members would be restricting, but they were also bound by the limitations stipulated in the Bill. Another mentioned that having a board of about 38 persons would place a burden on state funds. There was a call for a bottom-up leadership approach rather than a top-down approach.</p> <p>There was a concern about the scope of what defined sexual harassment within the workplace. There was also mention of workers being exploited, especially farm workers, who were barred from exercising their right to vote. There was also a concern about reaching undocumented immigrants.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
6.	29 August 2023	<p>Response to the submissions on the National Council on Gender-Based Violence &amp; Femicide Bill received on 6 &amp; 13 June 2023 from different organisations and individual oral submissions to the committee on the Bill.</p> <p>In addition, the committee requested the department to submit a detailed report on its public participation attendance register of organisations who participated and where adverts calling for submissions on the Bill were advertised etc.</p>	<p>The committee discussed and deliberated on the National Council on Gender-Based Violence and Femicide Bill with the department and there were concerns about the department's overly summarised response to the provincial consultations and it was advised that the response document be reworked and will meet again on 5 September 2023.</p>
7.	05 September 2023	<p>Response to the submissions on the National Council on Gender-Based Violence &amp; Femicide Bill received on 6 and 13 June 2023 from different organisations and individual oral submissions to the committee on the Bill.</p>	<p>The department presented the proposed amendments from the public submissions in a working draft of the Bill. There was a concern by Members that if the National Council for Gender-Based Violence and Femicide was not about service delivery at some level there was no point in having a Council. If it were just another administrative council that did not do any services, they were just wasting time.</p> <p>The Director General indicated that it would use a multi-sectoral approach where all sectors must work with the Council. That was the only way that they would be able to address gender-based violence because the Council on its own had 15 board members and about 20 secretariat staff. They could not do much – but their strength would be in a multi-sectoral coordinated approach where everyone was on board.</p> <p>The committee would hear the department response to the remaining submissions on 12 September 2023 due to time constraints.</p>



Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
8.	12 September 2023	<p>The committee was briefed by the department on responses to written and oral submissions on the National Council on Gender-Based Violence and Femicide Bill on Tuesday, 5 September 2023.</p> <p>Due to time constraints, the department could not present its <b>Table 1a: Summary of submissions National Council on Gender-Based Violence and Femicide Bill [B31-2022]</b> as the briefing focussed on the changes to the Bill. As such, the meeting with the department would continue on Tuesday, 12 September 2023 to cover all the responses to written and oral submissions.</p> <p>In light of the above, the committee invited the department to brief them on outstanding information that relates to responses to written and oral submissions received with reference to Table 1a as cited above.</p>	<p>The department briefed the committee on its responses to the 17 oral and 52 written submissions on the National Council on Gender-Based Violence and Femicide (NGBFV) Bill.</p> <p>The Chairperson said that members of the Council will be nominated by civil society organisations. Parliament will facilitate the process, including short-listing. The process is going to be open and transparent, and people will be short-listed only if they meet the necessary requirements. The President would appoint the candidates.</p> <p>The committee was further briefed on the Public Hearings Report. It was pointed out that most of the submissions were in favour of the Bill. The report also captured all the work of the committee and department concerning the Bill.</p> <p>All the Members of the committee voted in favour of the Bill and agreed that it would remain part of Section 75 because it was widely consulted in all nine provinces.</p> <p>The Director-General thanked the committee for supporting the efforts of the department towards the Bill, in ensuring its success.</p>
9.	19 September 2023	<p>Deliberations on the clause-by-clause of the National Council on Gender-Based Violence and Femicide Bill (B31-2022).</p>	<p>The committee met in Parliament for clause-by-clause deliberations on the National Council on Gender-Based Violence and Femicide Amendment Bill. The department and the State Law Advisor presented the draft committee-proposed amendments to the Bill.</p> <p>On whether this Section 75 Bill should be changed to a Section 76 Bill (affecting the provinces), it was noted that Joint Rule 142 indicates that the classification of the Joint Tagging Mechanism is binding and final. The JTM tagged the Bill as a Section 75 Bill.</p> <p>During the deliberations the inclusion of a definition for domestic violence and the suggestion that the Council have a monitoring and evaluation function was discussed.</p> <p>Majority of the committee approved the proposed amendments.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
10.	27 September 2023	Clause-by-clause deliberations of the National Council on Gender-Based Violence and Femicide Bill (B31-2022) continued to consider and adopt the A-list and the B-Bill version. Thereafter, the committee will consider the 1st draft of the committee's report on the National Council on Gender-Based Violence and Femicide Bill.	<p>The committee was presented with the A-List and B-Bill of the National Council on Gender-Based Violence and Femicide Bill. Going clause by clause, it adopted all the clauses along with their amendments.</p> <p>The department was requested to conduct research on Clause 14, if there was enough budget for a litigation committee to represent the women who could not afford legal representation. Once this task was complete, the committee would adopt the Bill at its next meeting.</p> <p>The Director-General replied that the biggest issue with working with the courts was the separation of powers. The way forward would be to call upon the Minister of Justice. Women could access any court and even the DOJ offices. The Council could not intervene on matters concerning the judiciary and vice versa. The first struggle would be funding. At present, the Council was allocated R5 million. There was a possibility that the Council would not receive more funding due to budget cuts. Litigation required a budget as it is very expensive.</p>
11.	29 September 2023	The committee meets to consider and adopt the final report on the National Council on Gender-Based Violence and Femicide Bill (B31-2022).	<p>The drafting of additional proposed amendments to Clauses 6 and 7 was presented. In Clause 6, the number of members of the board of the Council changed from not 'more than 13' to 'not more than 15' as well as the number of listed departments comprising the board. Clause 7(f) was amended from "misconduct involving" to "any form of misconduct, including sexual harassment, corruption".</p> <p>The committee agreed to these proposed amendments and adopted the B version of the Bill and its Committee Report which reflected the committee's discussions, process and procedures.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
12.	10 October 2023	Briefing to the committee on the Annual Report and Financial Expenditure for 2022/23 and Audit & Risk Committee (ARC) of the department on the Annual Report for 2022/23.	<p>The committee received a briefing by the Auditor-General of South Africa (AGSA) on the audit outcomes of the Department of Women, Youth and Persons with Disabilities, the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA) for 2022/23.</p> <p>The committee noted some inconsistencies between the reports on the department, the CGE and the NYDA, and expressed the view that all the entities should be treated the same.</p> <p>They also felt strongly that once funds were allocated, they needed to be carefully tracked to see where and how they were being spent. The Audit and Risk Committee (ARC) was asked for an assurance that they would fill their vacant posts.</p> <p>There was concern about the European Union (EU) donation to the department, where only R9.1 million of the allocated R109 million had been used, especially since they were moving to the final year of the allocation. The department responded that the EU had sent the donation through to National Treasury in January of this year, but National Treasury had not yet released those funds, despite the many attempts to contact them, all of which had been unsuccessful.</p> <p>The committee was unhappy with the department's extensive use of 116 external consultants. They suggested that they insource some of the consultants, such as the interpreters that were required. They were also concerned about the need to deal with the high youth unemployment rate, the violence and trauma which women faced, and the limited opportunities for persons with disabilities.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
13.	24 October 2023	Public hearings on National Youth Development Agency Amendment Bill	<p>The committee conducted public hearings on the National Youth Development Agency Amendment Bill [B13-2022]. The bulk of the day's meeting was focused on discussions between the Members, the National Youth Development Agency (NYDA) board, and the Department of Women, Youth and Persons with Disabilities (DWYPD) on the details of the bill.</p> <p>Members asked about the non-executive role of the NYDA chairperson and deputy chairperson as envisaged in the amendments, the removal of the position of chief operating officer from the Act, the replacement of "President" by "Minister" in the bill, the monitoring of the NYDA's youth programmes, its plans to expand its footprint to rural areas, and the omission of its investigative functions in the amendments.</p> <p>Members sought clarity on the removal of the NYDA's provincial offices in the amendments. They were firmly against the change in the age limit, from 18 to 35, to 21 to 35. There was consensus that in addition to the definition of youth given in the Constitution, the creativity and innovative minds of youth could be a great asset to the entity. Members emphasised the importance of fair representation on the board, including geographical spread, gender, persons with disabilities, and members of the LGBTQI community.</p>
14.	31 October 2023	The department responded to oral and written submissions received on the National Youth Development Agency Amendment Bill (B13-2022).	<p>The committee received a briefing on the responses of the department to the public submissions on the National Youth Development Agency Amendment Bill [B13-2022].</p> <p>The Chairperson highlighted key resolutions that the committee had made at its previous meeting:</p> <ul style="list-style-type: none"> <li>• The NYDA's provincial offices would be retained.</li> <li>• The Agency must continue to develop youth policies.</li> </ul>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
			<ul style="list-style-type: none"> <li>• It must increase its current board from seven to nine members, whilst ensuring the inclusion of persons with disabilities and members of the LGBTQI community.</li> <li>• The eligibility of the Agency's board members should remain between the ages of 18 and 35.</li> </ul> <p>During the engagement with the department, Members stressed that the committee inputs should be treated as instructive, rather than mere commentary. This committee was the ultimate authority in passing this amendment bill, and its views should not be treated as those of an ordinary public submission.</p> <p>Members insisted that the age limit for serving on the NYDA board should be 18 to 35, as young people had enormous potential and brilliant ideas to solve many of the issues faced by the country, and it was acknowledged that it would be unfair to demand a high level of experience from young people.</p> <p>Members wanted to know the justification for removing some of the Agency's functions from the principal Act, such as its role in career guidance and the database for unemployed youth.</p> <p>The committee, the department and the NYDA extensively discussed the roles of the executive (DWYPD) and the NYDA in policy development and the implementation of policies.</p> <p>The committee was initially in favour of expanding the board size to nine members, and that the two ex-official members be appointed by Parliament. However, Members were later made aware that the NYDA was a Schedule 3(a) entity, which meant the Minister had the prerogative to appoint the department's own representatives to be on the NYDA board. Since there would be financial implications if the board was expanded, the committee unanimously agreed that the board should remain with its current seven-member structure, given the country's financial challenges.</p>



Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
			<p>Among other issues, the committee urged the Department to make the bill more accessible and easily understood by ordinary young people.</p> <p>The department were not able to complete presenting their report to the committee due to time constraints as Members of the committee were required to debate the NCGBVF Bill in the NA House on Tuesday, 31 October 2023 at 14:00.</p>
15.	3 November 2023	The department responds to outstanding oral and written submissions received on the National Youth Development Agency Amendment Bill (NYDA Amendment Bill) (B13-2022) on Tuesday, 31 October 2023.	<p>The committee continued its discussions on the responses of the Department to oral and written submissions received on the National Youth Development Agency (NYDA) Amendment Bill.</p> <p>The committee considered what the correct classification of the NYDA was. It was advised that the amended Public Finance Management Act (PFMA) specifically indicated that the NYDA was a Schedule 3a entity, as it was an extension of government.</p> <p>The committee reviewed the clause on the removal of board members. It drew attention to this clause following its experience with the Commission for Gender Equality (CGE), where a commissioner had been placed on suspension with full pay for two years whilst the committee had struggled to have him removed. The committee wanted to craft the clause in a way that would make it easier to remove such board members without having to waste public funds.</p> <p>The committee agreed that it should be made an obligation in the bill that provincial and local governments had to share some responsibility for funding NYDA offices in their areas for the Agency to reach out to more rural youth.</p> <p>Members discussed the provisions of the Employment Equity Act and stressed the importance of the NYDA promoting employment opportunities for the disabled population. Persons with disabilities were currently being excluded from jobs.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
16.	07 November 2023	The committee deliberated on the National Youth Development Agency Amendment Bill (B13-2022), consider and adopt the committee's report on Motion of Desirability and the report on public inputs received.	<p>The department presented a working document clearly reflecting the changes made to the Amendment Bill.</p> <p>The discussions noted that the National Youth Development Agency (NYDA) had asked that career guidance should rather be the responsibility of the Department of Higher Education, but the committee wanted this included. The committee agreed that the separation of powers should be clear on who was responsible for administration and who for governance in the NYDA. The Board Chairperson and Deputy should be non-executive board members. It was agreed that the criteria for NYDA board member appointment had to include broad demographics; experience in the field of youth and social development covered youth activism; that the provision about qualifications could not be too prescriptive.</p> <p>It was agreed that NYDA present on what consequences to implement for Board members who repeatedly failed to disclose their finances, as removal from the NYDA Board was considered too harsh.</p>
17.	10 November 2023	The Committee was briefed by the department's responses to oral and written submissions received on the National Youth Development Agency Amendment Bill (B13-2022) on 7 November 2023.	<p>The committee deliberated on additional changes made to the proposed amendments to the National Youth Development Agency Amendment Bill.</p> <p>The committee extensively discussed Clause 10 amending Section 9 of the Principal Act on the composition, appointment and conditions of service of the NYDA Board. The committee reached consensus that for effectiveness and timeliness, the recommendations for board appointments should be made only by the National Assembly Committee.</p> <p>The committee discussed the eligibility of board members and that the qualification of 'social sciences' was too academic, and that 'social development' was a more suitable term and should be retained.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
			<p>On Clause 11 on disqualification of board members, Members asked if a person was suspended as a result of sexual harassment but had not yet been found guilty either in a disciplinary process or court of law if such a person was disqualified from serving on the board. Concerns were raised about the definitions of gender-based violence and femicide-related offences and if these should rather be aligned to the Domestic Violence Act rather than the National Council on Gender-Based Violence and Femicide Bill.</p> <p>In Clause 12, the Chairperson noted the omission of the committee's decision that it should be explicitly stated that board members must divulge their financial interests. Members also asked about the current obligation of board members to submit an annual declaration of financial interests, punitive measures for non-compliance, as well as the existence of a code of conduct for NYDA board members. The committee requested the board to draft its own code of conduct for its board members and submit that document to the committee.</p> <p>The committee agreed with the Clause 14 amendment that the NYDA should not be delegating power to its employees who are not directly accountable to Parliament.</p>
18.	14 November 2023	Consideration of the clause-by-clause of the National Youth Development Agency Amendment Bill (B13-2022), consider and adopt the Committee's report on Motion of Desirability and the report on public inputs received.	<p>The department presented a working document clearly reflecting the changes made to the Amendment Bill on 10 November 2023.</p> <p>The committee went through the final committee-proposed amendments to National Youth Development Agency Amendment Bill and sought clarity on the amendment made to Clause 4 amending Section 5(1)(a)(vi) of the National Youth Development Agency Act which now stated management of interventions needed to assist youth to find employment. The committee highlighted that the interpretation of the Act should remain consistent regardless of who was in office.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
			<p>In Clause 11 amending Section 10 on disqualification, removal or resignation of Board member. The committee suggested that provision should be explicit that the replacement board member would be serving only the remaining period of the three-year NYDA Board term.</p> <p>Majority of the committee voted in favour of a motion of desirability for the Bill. The Democratic Alliance voted against it as it said Clause 4(1)(d) made the appointment of Board members dependent on skin colour which was counter to non-racialism.</p> <p>The clause-by-clause voting would take place on 21 November 2023 as a formal A-List and the B-Bill had not been prepared for adoption.</p>
19.	21 November 2023	Deliberations of the clause-by-clause on the National Youth Development Agency Amendment Bill (B13-2022), consider and adopt the A-list and B-Bill and consider and adopt the committee report on the NYDA Amendment Bill (B13-2022).	<p>The committee will formally adopt the Committee proposed amendments to the A-List. The Committee will consider and adopt the B-version at the next meeting.</p> <p>The committee will apply to the National Assembly for permission to add an amendment to a section in the principal Act that was not part of the Amendment Bill as tabled. This amendment is purely technical and specifies what type of national public entity it is.</p>
20.	23 November 2023	<p>The committees consideration of their Interim report on the National Youth Development Agency Amendment Bill (B13-2022) requesting the National Assembly to grant them permission to amend the provision of the Principal Act which was not included in the Bill as introduced as per NA Rule 286 (4)(c) cited below.</p> <p>“Section 2 of the principal Act is hereby amended by the substitution for subsection (2) of the following subsection:</p> <p>“(2) The Agency is a national public entity as <b>defined in section 1</b> listed in Part A of Schedule 3 of the Public Finance Management Act.”.</p>	<p>Due to the insertion of s3(a) in the NYDA Amendment Bill, which did not appear in the original Amendment Bill as introduced in Parliament, the committee had to get permission from the National Assembly to include this clause before it is able to adopt the Bill.</p> <p>The committee decided that it would request to have the matter put on the National Assembly plenary programme by next week given the urgency as the House would be debating the Bill on 5 December. The committee will hold a meeting on 28 November to finalise the A-List and B-version of the Bill.</p>

Item No.	Date & Time	Presentation	Matters raised and addressed by the Department
21.	28 November 2023	The committee's consideration and adoption of the A list, the B Bill and the committee's report on the National Youth Development Agency Amendment Bill (B13-2022).	<p>The committee discussed and adopted its Public Hearings Report on the National Youth Development Agency (NYDA) Amendment Bill.</p> <p>The committee adopted its motion of desirability and the clauses and the Bill.</p>
22.	12 March 2024	The department presented on the 1st, 2nd and 3rd Quarterly Reports for 2023/24. The committee further requested the department to brief them on the Amended Annual Performance Plan for 2023/24.	<p>The committee receive a briefing from the department on the 1st, 2nd, and 3rd quarterly reports for 2023/24 financial year.</p> <p>The committee noted some concerns on the Human Resource recruitment and selection process, the outstanding security clearance, the development of the South African Youth Development Bill and sanitary dignity. The chairperson further indicated that the CGE Commissioners need to be vetted.</p> <p>The department committed to submitting the report on the vetting and security clearance of the Departments officials. The Acting Director-General also clarified the matters raised on the sanitary dignity programme.</p>

### Budget Vote 20

	Date
National Assembly (NA)	23 May 2023
National Council of Provinces (NCOP)	06 June 2023

### Number of Parliamentary Questions Replied

	National Assembly	National Council Of Provinces
Written Replies	48	6
Oral Replies	12	6

## 8. SCOPA Resolutions

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

## 9. Prior modifications to audit reports

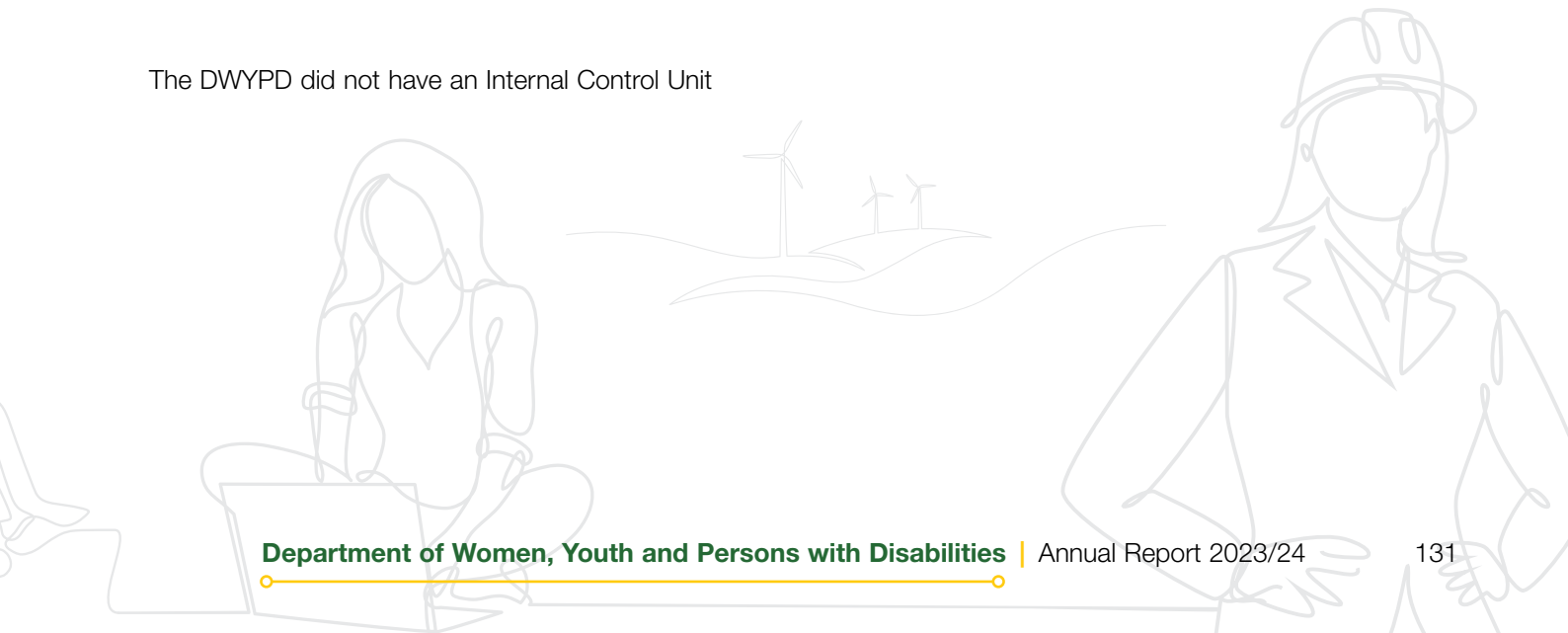
### In the 2022/23 FY, the department

The overall audit outcome was unqualified with findings on material non-compliance.

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

## 10. Internal Control Unit

The DWYPD did not have an Internal Control Unit





# 11. Internal Audit and Audit Committees

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

- Key activities and objectives of the internal audit

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

- Specify summary of audit work done

Internal Audit assisted the Accounting Officer in maintaining effective controls by evaluating those controls to determine their effectiveness and efficiency; identifying the root causes of control deficiencies; and recommending control enhancement or improvement. Internal Audit also reviewed the reliability and integrity of financial and non-financial information to ascertain whether the reported performance was consistent with the predetermined targets.

Internal Audit completed 85% of the planned internal audit project for 2023/24 financial year and 11 ad-hoc projects that were requested by management.

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

- Review of the Performance Information Reports (4th Quarter 2022/23 FY, Annual Performance Report for 2022/23 FY, 1st, 2nd and 3rd Quarter for 2023/24 FY)
- Annual Financial Statements for 2022/23 FY
- Revised APP for 2023/24 financial year

- Review of the Addendum to the APP for 2023/24 FY
- Review of the Adjusted APP for 2023/24 FY
- Review of the Annual Human Resource Oversight Report
- Implementation of the Audit Action Plans
- Compliance with the Directive on Public Administration and Management of Delegations
- Implementation of GRPBMEA Framework
- Implementation of SDIF in provinces
- Due Diligence on Procurement of Goods and Services (Cleaning Services, Procurement of Office Furniture, Procurement of Services for Assessment of Risk Management, Services for District Development Model, Policy Assessment for Harnessing Technology and Innovation for the Socio-Economic Empowerment of Women, 2023/24 Outcomes evaluation study of age-appropriate comprehensive sexuality education on learners in South African public schools)
- Interim Financial Statements
- Determination of Facts on Irregular Expenditure
- Determination of Facts on Fruitless and Wasteful Expenditure

- Key activities and objectives of the audit committee

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

Accounting Officer in fulfilling executive duties regarding the financial reporting process, the management of risk, the system of internal control, the audit process, and the department's process for monitoring compliance with laws, regulations and code of conduct. The committee also has a primary responsibility to the public to form an opinion on matters relating its oversight and advisory role and to communicate its opinion in the Annual Audit and Risk Committee Report.

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

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 GT Ramphaka	B Compt, B Compt Hons, CTA, CA (SA)	External	N/A	3 January 2022		9/9
Ms TF Tukisi	B. Com Certified Internal Auditor	External	N/A	3 January 2022		8/9
Adv RM Rosey	Bachelor of Laws	External	N/A	7 January 2023.	N/A	9/9
Mr M Tsuela	Advance Diploma Project Management Post Graduate Diploma in Management Practice	External	N/A	1 March 2023	N/A	8/9

## 12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2024.

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

### The Effectiveness of Internal Control

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 the department's objectives in categories of effectiveness and efficiency of operations, financial reporting, compliance with applicable laws and regulations as well as policies and procedures.

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

In the current financial year, the department obtained a clean audit. This is testament to the sustained implementation of internal controls in financial reporting and an improvement in compliance with laws and regulations. The reports of Internal Audit indicated an improvement in the system of internal controls in the areas pertaining to financial reporting, reporting on predetermined objectives and compliance with laws and regulations. The reports indicated that the system of internal controls for the reporting period was adequate and generally effective.

The committee noted that the department did not incur unauthorised, irregular and fruitless expenditure during the reporting period and was able to adequately address irregular and unauthorised expenditure emanating from prior financial years. This is attributed largely to the strengthened internal controls in the Department and effective leadership.

The committee is, however, concerned with the resource constraints experienced by the department, which have since been worsened by the budget cuts that were implemented by the National Treasury during the financial year. If this is not urgently addressed, it has potential to adversely affect the system of internal controls in the department.

### Internal Audit

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

The committee is responsible for ensuring that the Internal Audit Function is independent and has the necessary resources and skills to enable it to discharge its responsibilities effectively. Internal Audit Function performed its audit work independently and had unrestricted access to information, Management and the Audit and Risk Committee.

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

The Internal Audit Plan was approved by the Committee with twenty-one audits (21) planned to be conducted during 2023/24 financial year. Eighteen (18) audits were completed and reported to Management and the Audit and Risk Committee. Internal Audit also performed eleven (11) ad-hoc management request projects which comprised of eight (8) projects on procurement of goods and services, one (1) project on performance planning which emanated from the adjustment of the department's APP as a result of the budget cut implemented on all Government Departments as well as two (2) projects on the Determination of Facts on Irregular Expenditure and Fruitless Expenditure which was incurred in the department. The remaining three (3) would be carried over to the new financial year.

The Audit and Risk Committee measured the Internal Audit's activities through quarterly progress reports against the approved Annual Internal Audit Plan. The Committee was satisfied with the quality of audit reports that were presented as well as management's commitment to take corrective actions to address the shortcomings identified by Internal Audit. The Committee is, therefore, satisfied that the Internal Audit Function has properly discharged its functions and responsibilities during the financial year under review.

The Committee acknowledged the efforts made by Management to capacitate the Internal Audit Function which was severely under capacitated by the nation-wide budget cuts implemented on Government departments by the National Treasury during the financial year. The Committee remains concerned with the human resource capacity challenges in Internal Audit as this impacts negatively on the function's ability to perform its responsibilities as expected and consequently, to provide adequate assurance to Management and the Audit and Risk Committee.

An External Quality Assessment of the Internal Audit Function was also performed during the period under review. The assessment results indicated that the Internal Audit Function was partially conforming to the Standards of the Institute of Internal Auditors. A corrective action plan was developed to correct the weaknesses identified by the external

assessment; however, the Committee's concern is whether the weaknesses will be fully corrected as the correction of some weaknesses is dependent on the availability of both human and financial resources.

## Risk Management

Management is responsible for the establishment and maintenance of an effective system of governance, risk management, internal control and the prevention and detection of fraud and corruption. The department has a Risk Management 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.

The department assessed strategic, operational and fraud risks that could negatively impact the achievement of its objectives. Risks were prioritised based on likelihood and impact (inherent and residual risks). Mitigation actions were implemented to reduce risks to acceptable levels.

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

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

## In-Year Management and Monthly/Quarterly Report

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 of the reports.

The department presented and reviewed the financial management and performance

(predetermined objectives) reports at its Quarterly Review Meetings. These reports were also tabled and reviewed at the Audit and Risk Committee meetings. The Committee raised questions and issues of clarity which management responded to satisfactorily. The Committee suggested some improvements on the reports mainly relating to Financial Management, Performance Information and Information Communication Technology.

### Information Communication Technology

The committee exercised oversight on the Information Communication Technology in the department. The Committee received progress reports from Management on a quarterly basis. Inadequate human and financial resources remained a challenge which compromised security, segregation of duties and business service continuity.

### Evaluation of Financial Statements

The Audit and Risk Committee has evaluated the Annual Financial Statements and the Annual Performance Information for the year ended 31 March 2024 and duly recommended them for the Accounting Officer's approval prior to submission to the AGSA for audit.

### Auditor General's Report

The Auditor General of South Africa attended the quarterly Audit and Risk Committee meetings where they had an opportunity to raise issues of concern.

The Committee monitors the Audit Action Plan on a quarterly basis to ensure that corrective action is taken on audit findings.

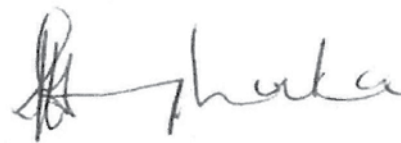
The Committee concurs with the Auditor General of South Africa's clean audit opinion on the Annual Financial Statements and the Performance Information Report of the department.

### Conclusion

The Committee is delighted with the clean audit outcome. The Committee is of the view that the systems of internal controls for the reporting period were adequate and generally effective.

The Committee, however, remains concerned with inadequate human and financial resources which have a negative impact on the department's ability to deliver on its mandate.

The Committee would like to express appreciation to the Director-General, for her leadership and support, and to Internal Audit and Management for the achievement of the clean audit outcome.



### Ms Tsholofelo Gratitude Ramphaka CA (SA)

*Chairperson of the Audit and Risk Committee*

*Department of Women, Youth and Persons with Disabilities*





**Ms Tsholofelo Gratitude Ramphaka CA (SA)**  
*Chairperson Audit & Risk Committee*



**Advocate Reinette Mary Rosey**  
*Audit & Risk Committee*



**Ms Tebogo Tukisi**  
*Audit and Risk Committee*



## 13. B-BBEE Compliance Performance Information

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	This is not applicable to the department
Developing and implementing a preferential procurement policy?	Yes	As required by the new Preferential Procurement Regulations as issued by National Treasury
Determining qualification criteria for the sale of state-owned enterprises?	No	This is not applicable to the department
Developing criteria for entering into partnerships with the private sector?	No	This is not applicable to the department
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	This is not applicable to the department

# Report of the Auditor-General to Parliament on Vote No. 20: Department of Women, Youth and Persons with Disabilities

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Department of Women, Youth and Persons with Disabilities set out on pages 190-238, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement 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 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by National Treasury (NT) and the requirements of the Public Management Finance Act 1 of 1999 (PFMA).

### Basis for opinion

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

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

### Other matters

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

### Unaudited supplementary schedules

7. The supplementary information set out on pages 239-246 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

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

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by 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 free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the Department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

10. 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.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 144, forms part of our auditor's report.

## Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programmes	Page numbers	Purpose
Programme 2: Mainstreaming Women's Rights and Advocacy	59-74	The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women.
Programme 3: Monitoring, Evaluation, Research and Coordination	73-90	The purpose of this programme is to provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.
Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	91-110	The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

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

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

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

### Other matters

18. I draw attention to the matters below.

### Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or under achievements.
20. The tables that follow provide information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 64-112.

### Programme 3: Monitoring, Evaluation, Research and Coordination

Targets achieved: 90% Budget spent: 98%		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of progress reports produced on the piloting (Phase 2) of the Integrated knowledge hub	2 progress reports on the piloting (phase 2) of the integrated knowledge hub developed	<b>Not Achieved</b> 2 progress reports produced on the piloting (phase 2) of the integrated knowledge hub but the hub was not accessible for usage

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

Targets achieved: 79% Budget spent: 100%		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of integrated Farming Value Chain Cooperatives established	5 Integrated Farming Value Chain Value Cooperatives established	<b>Not Achieved</b> 0 Integrated Farming Value Chain Cooperatives established
Number of confectionery projects established	3 Confectionery projects established	<b>Not Achieved</b> 0 Confectionery projects established

### Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 2: Mainstreaming Women's Rights and Advocacy, Programme 3: Monitoring, Evaluation, Research and Coordination and Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

### Report on compliance with legislation

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

## Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. The other information I obtained prior to the date of this auditor's report is/are irregular expenditure, fruitless and wasteful expenditure register, and the audit committee report is expected to be made available to us after 06 September 2024.
30. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

31. When I do receive and read the annual report, 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

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
33. I did not identify any significant deficiencies in internal control.

*Auditor-General*

Pretoria

06 September 2024



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



# Annexure to the auditor's report

The annexure includes the following:

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

## Auditor-general's responsibility for the audit

### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

### Financial statements

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

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

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

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

### Communication with those charged with governance

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

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and 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.

From the matters communicated to those charged with governance, I determine those matters that were of most significance in the audit of the financial statements for the current period and are therefore key audit matters. I describe these matters in this auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in this auditor's report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest of such communication.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); Section 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); Section 44(1); 44(2); 45(b);
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1 Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; Regulation 16A9.2(a)(ii); 16A9.2(a)(iii); 17.1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 16(1)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.17; 7.2; Paragraph 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1(b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Sections or regulations
"Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)





# PART D

## Human Resource Management



# 1. Introduction

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service. It represents the status of human resources in the Department of Women, Youth and Persons with Disabilities for the 2023/24 financial year for the period 1 April 2023 to 31 March 2024.

## 2. Overview of Human Resources

The 2023/24 baseline Compensation of Employees (CoE) budget allocation was R126.871 million. The departmental allocation also made provision for an amount earmarked for GBVF advisory activities: through the 2023 AENE process, approval was given for the transfer of R3.189m from Goods and Services under Programme 2 to the CoE allocation for expenditure related to the GBVF Secretariat. The total CoE allocation accordingly increased to R130.060 million. While cuts were affected to the Goods and Services allocation of the department, these reductions were not extended to the CoE allocation.

The department spent 97.3% of the CoE allocation. The under-expenditure can mostly be attributed to the period that the funded vacancies remained vacant. The underspending was mostly offset through the utilisation of such funds for the employment of fixed-term contractors additional to the post establishment. Furthermore, the combined expenditure for pay progression for qualifying SMS and non-SMS employees was less than the budgeted 1% of the Wage Bill, that also contributed to the under-spending against the CoE allocation.

Through the relocation of the department to less-expensive premises, the department was able to reprioritise expenditure under Office Accommodation to fund the creation of 18 additional posts through



**Mr Mbhazima Shiviti**

*Chief Director:  
Corporate Management*

the post-2019 NMOG organisational restructuring process with effect from 1 April 2023. However, due to the implications of the unfunded 2023 wage agreement, the department has been obliged to unfund 16 of the 18 posts, and only fund the creation of posts of (i) Deputy Director: Labour Relations and Employee Health and Wellness, and (ii) Deputy Director: Information Communication Technology.

The unfunding of those additional posts is reflected in a vacancy rate of 6.8%, which is within the annual performance target of maintaining a vacancy rate below 10%, as measured by the number of funded vacancies against the total number of funded posts. The vacancies are at various stages of respective recruitment and selection processes.

However, in terms of the Directive on the Implementation of Control Measures Aimed at Assisting Executive Authorities in Managing Fiscal Sustainability During the Process of Creating and Filling Vacant Posts in Departments issued by the Minister for the Public Service and Administration (MPSA) in October 2023, all vacant posts have been blocked on PERSAL: before creating or filling any vacant post on the approved structure of the

department (all units and posts, but especially in Administration), concurrence must be consulted and obtained by the Executive Authority from the MPSA; the CFO is expected to advise the department on the financial implications of creating or filling critical posts and confirm the availability of funding for the MTEF; the creation of new posts or upgrading of existing posts is prohibited; all unfunded vacant posts had to be abolished manually on PERSAL by 31 October 2023; and no salary payments for appointed employees (permanent or on contract) may be done through BAS. These provisions were applicable till 31 March 2024 and may restrict the ability of the department to fill its vacancies. The amended Directive has been extended to 31 March 2025 through Circular 20 of 2024.

A business case for an increased baseline allocation for the department was developed for the benefit of the Executive Authority to engage with the Minister of Finance. Over and above the newly-created posts that were sacrificed and unfunded due to the unfunded 2023 wage agreement at an amount of R11.8m, an additional allocation of R154.3m has been identified with which to create an additional 195 posts across all Programmes of the department. In addition, an amount of R8.6m is required for tools of trade for the incumbents of such posts, comprising laptops, tablets, cell phones and data lines in accordance with departmental requirements. Further to this, an additional allocation of R5.5m is required under Goods and Services to provide operational ICT support to the increased headcount of the department, as well as an amount of R59.2m to expand the functional performance capability of various programmes that will be

enabled through the department's increased organisational capability.

The target related to the number of reports on the implementation of the Human Resource Plan was achieved with the approval of three (3) HR Planning Y3 Implementation Reports.

The Deputy Director: Labour Relations and Employee Health and Wellness was appointed as from 1 February 2024. There is currently one (1) disciplinary hearing that is in progress. No employees are under suspension or on special leave.

Various Human Resource Development programmes have been implemented in the department to capacitate employees and provide them with skills and knowledge. A total number of 146 employees attended short courses, five (5) employees participated in the Recognition of Prior Learning Programme in partnership with PSETA and EDUTEL, and the department appointed and placed nine (9) graduates and 11 learners as a result of partnerships and Memorandum of Understanding signed between the department and external stakeholders. The department has, however, not been able to award bursaries for the 2024 academic year due to the unavailability of funds to cover new bursary awards and the recurring bursaries.

95% of SMS members within the department complied and signed performance agreements. Moderation of performance assessments for the 2022/23 performance cycle for salary levels 1-15 were concluded and the outcomes thereof implemented within specified timeframes.



## 3. Human Resource Oversight Statistics

This report outlines key information on the human resources of the department for the 2023/24 financial year, covering the period 1 April to 31 March 2024.

### 3.1 Personnel Related Expenditure

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

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

**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 to 31 March 2024**

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	110 190	66 859	535	1 005	60.7	602.3
Mainstreaming of the Rights of Women and Advocacy	32 284	19 430	-	36	87.2	809.6
Monitoring, Evaluation, Research and Coordination	41 909	20 979	-	558	50.1	806.9
Mainstreaming of the Rights of Youth and Persons with Disabilities	23 903	19 656	-	1 441	82.2	634.1
<b>Total</b>	<b>208 286</b>	<b>126 924</b>	<b>535</b>	<b>3 040</b>	<b>64.0</b>	<b>661.1</b>

1. Personnel expenditure includes manual debits and credits made on BAS.
2. Includes all current and former employees who received compensation, including the Minister, Special Adviser, Interns and contract workers.
3. Expenditure excludes transfers made to CGE and NYDA.
4. The difference between PERSAL figures and the financial statements on personnel expenditure is due to the clearing of the 2 suspense accounts linked to the Persal interface during the financial year. Through consultation with National Treasury and obtaining information from the Safetynet system, the credit leg interfaces that occurred during the year was cleared during March 2024. This created a difference in the figures between BAS and Persal as the journals clearing the credit legs decreased the BAS expenditure during March 2024.

**Table 3.1.2 Personnel costs by salary band for the period 01 April 2023 to 31 March 2024**

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)	205	0.2	5	41.0
Skilled (level 3-5)	4 060	3.2	20	203.0
Highly skilled production (levels 6-8)	20 801	16.3	58	358.6
Highly skilled supervision (levels 9-12)	38 684	30.5	58	667.0
Senior and Top management (levels 13-16)	63 174	49.8	51	1 238.7
<b>Total</b>	<b>126 924</b>	<b>100.0</b>	<b>192</b>	<b>661.1</b>

1. Includes all current and former employees who received compensation, including the Minister, Special Adviser, Interns and contract workers.
2. Number of employees exclude interns that are paid by PSETA.
3. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.
4. The difference between PERSAL figures and the financial statements on personnel expenditure is due to the clearing of the 2 suspense accounts linked to the Persal interface during the financial year. Through consultation with National Treasury and obtaining information from the Safetynet system, the credit leg interfaces that occurred during the year was cleared during March 2024. This created a difference in the figures between BAS and Persal as the journals clearing the credit legs decreased the BAS expenditure during March 2024.



**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2023 to 31 March 2024**

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	59 496	46.9	330	0.3	649	0.5	1 836	1.4
Mainstreaming of the Rights of Women and Advocacy	17 100	13.5	2	0.0	136	0.1	591	0.5
Monitoring, Evaluation, Research and Coordination	18 302	14.4	-	-	302	0.2	552	0.4
Mainstreaming of the Rights of Youth and Persons with Disabilities	17 552	13.8	21	0.0	200	0.2	462	0.4
<b>Total</b>	<b>112 450</b>	<b>88.6</b>	<b>353</b>	<b>0.3</b>	<b>1 287</b>	<b>1.0</b>	<b>3 441</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 01 April 2023 to 31 March 2024**

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)	197	0.2	8	0.0	-	-	-	-
Skilled (level 3-5)	3 440	2.7	23	0.0	134	0.1	272	0.2
Highly skilled production (levels 6-8)	16 723	13.2	197	0.2	743	0.6	1 542	1.2
Highly skilled supervision (levels 9-12)	34 678	27.3	125	0.1	208	0.2	870	0.7
Senior management (level 13-16)	57 412	45.2	-	-	203	0.2	757	0.6
<b>Total</b>	<b>112 450</b>	<b>88.6</b>	<b>353</b>	<b>0.3</b>	<b>1 288</b>	<b>1.0</b>	<b>3 441</b>	<b>2.7</b>

1. Includes all current and former employees who received compensation, including the Minister, Deputy Minister, Special Advisers, Interns and contract workers.
2. Interns receive a stipend and are not linked to any salary level; for reporting purposes they are captured under salary level 1.
3. Does not include other expenditure such as pension and DBC.

## 3.2 Employment and Vacancies

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

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

- programme;
- salary band;
- critical occupations.

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2024**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
Administration	79	73	3.9	14
Mainstreaming of the Rights of Women and Advocacy	21	21	0.0	1
Monitoring, Evaluation, Research and Coordination	26	24	7.7	-
Mainstreaming of the Rights of Youth and Persons with Disabilities	20	18	10.0	9
<b>Total</b>	<b>146</b>	<b>136</b>	<b>6.8</b>	<b>24</b>

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

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024**

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)	-	-	-	9
Skilled (3-5)	16	15	6.3	1
Highly skilled production (6-8)	42	40	4.8	10
Highly skilled supervision (9-12)	44	40	9.1	4
Senior management (13-16)	44	41	6.8	-
<b>Total</b>	<b>146</b>	<b>136</b>	<b>6.8</b>	<b>24</b>

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

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024**

Salary Bands	Number of posts on approved establishment	Number of posts filled	Vacancy rate (%)	Number of employees additional to the establishment
The department has not identified any critical occupations that need to be monitored.				



### 3.3 Filling of SMS Posts

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

**Table 3.3.1 SMS post information as on 31 March 2024**

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	28	27	96.4	1	3.6
<b>Total</b>	<b>44</b>	<b>41</b>	<b>93.2</b>	<b>3</b>	<b>6.8</b>

**Table 3.3.2 SMS post information as on 30 September 2023**

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100.0	-	-
Salary level 15	3	2	66.7	1	33.3
Salary level 14	12	11	91.7	1	8.3
Salary level 13	28	26	92.9	2	7.1
<b>Total</b>	<b>44</b>	<b>40</b>	<b>90.9</b>	<b>4</b>	<b>9.1</b>



**Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2023 to 31 March 2024**

SMS level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming-vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	-	-	-
Salary level 15	-	-	-
Salary level 14	-	-	-
Salary level 13	2	-	-
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>

*The vacancies exclude the post of Private Secretary in the Ministry as appointment is the prerogative of the Minister.*

**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 2023 to 31 March 2024**

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> <li>Filling of the post of DDG: Monitoring, Evaluation, Research and Coordination is delayed awaiting job evaluation following the approval of the 2023 organisational structure.</li> <li>The post of CD: International Relations, Stakeholder Management and Capacity Building was readvertised following the approval of the redesigned organisational structure.</li> </ul>
Reasons for vacancies not filled within twelve months
<ul style="list-style-type: none"> <li>Filling of the post of DDG: Monitoring, Evaluation, Research and Coordination is delayed awaiting job evaluation following the approval of the 2023 organisational structure.</li> <li>The post of CD: International Relations, Stakeholder Management and Capacity Building was readvertised following the approval of the redesigned organisational structure.</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 2023 to 31 March 2024**

Reasons for vacancies not advertised within six months
None.
Reasons for vacancies not filled within six months
None.

### 3.4 Job Evaluation

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

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

**Table 3.4.1 Job Evaluation by Salary band for the period 01 April 2023 to 31 March 2024**

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)	38	5	13.2	-	-	-	-
Senior Management Service A	24	-	-	-	-	-	-
Senior Management Service B	11	-	-	-	-	-	-
Senior Management Service C	2	-	-	-	-	-	-
Senior Management Service D	1	-	-	-	-	-	-
<b>Total</b>	<b>125</b>	<b>5</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. Number of posts on approved establishment exclude posts that are not supposed to be evaluated by the Department such as Ministry support posts and posts graded through OSD.
2. 103 (82.4%) posts on the approved establishment were evaluated, however, only 5 posts were evaluated during the reporting period.
3. Posts that were evaluated through the DPSA coordinated process are included in the 101 posts that were evaluated.

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 2023 to 31 March 2024**

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

There were no employees whose salaries were upgraded during the reporting period.

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 2023 to 31 March 2024**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	1	11	12	Attraction of services
Professionals	2	9	10	Based on salary grading under the former Department of Women, Children and People with Disabilities
<b>Total number of employees whose salaries exceeded the level determined by job evaluation</b>				<b>3</b>
<b>Percentage of total employed</b>				<b>2.2</b>

1. The employee who is remunerated on salary level 11 was transferred to the Department on 01 September 2015 and was already on salary level 12.
2. Two employees remunerated on salary level 10 based on salary upgrades based on previous job evaluations conducted under the former Department of Women, Children and People with Disabilities. The two posts are now graded at level 9.

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

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2023 to 31 March 2024**

Gender	African	Indian	Coloured	White	Total
Female	1	-	-	-	1
Male	2	-	-	-	2
Total	3	-	-	-	3
Employees with a disability	-	-	-	-	-

1. The employee who is remunerated on salary level 11 was transferred to the Department on 1 September 2015 and was already on salary level 12.
2. Two employees remunerated on salary level 10 based on salary upgrades based on previous job evaluations conducted under the former Department of Women, Children and People with Disabilities. The two posts are now graded at level 9.

### 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 2023 to 31 March 2024**

Salary Band	Number of employees at beginning of period – April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (levels 1-2)	-	-	-	-
Skilled (levels 3-5)	16	3	4	21.1
Highly skilled production (levels 6-8)	42	4	6	13.0
Highly skilled supervision (levels 9-12)	42	3	5	11.1
Senior Management Service Bands A	26	4	3	10.0
Senior Management Service Bands B	12	-	1	8.3
Senior Management Service Bands C	2	-	-	-
Senior Management Service Bands D	1	-	-	-
Contracts	18	17	11	31.4
<b>Total</b>	<b>159</b>	<b>31</b>	<b>30</b>	<b>15.8</b>

1. Contracts are fixed-term appointments (including interns), and temporary workers appointed against posts additional to the establishment.
2. Band A = Salary level 13, Band B = Salary level 14, Band C = Salary level 15, and Band D = Salary level 16.

**Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2023 to 31 March 2024**

Occupation	Number of employees at beginning of period 01 April 2022	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
The Department has not identified any critical occupations that need to be monitored.				

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

**Table 3.5.3. Reasons why staff left the Department for the period 01 April 2023 to 31 March 2024**

Termination type	Number	% of total resignations
Dismissal	-	-
Resignation	8	26.7
Retirement	-	-
Transfer to other Public Service Departments	1	3.3
Expiry of contract	20	66.7
Death	1	3.3
Terminations of Contract	-	-
<b>Total</b>	<b>30</b>	<b>100.0</b>
<b>Total number of employees who left as a % of total employment</b>		<b>17.6</b>

1. Includes fixed-term contract and temporary employees appointed against positions that are additional to the post establishment.
2. Total employment refers to the number of employees at the end of the reporting period.
3. Terminations exclude fixed-term and temporary employees who were appointed and terminated within the reporting period due to contract expiry and were re-appointed on the same position, as long as they were still employed at the end of the reporting period.

**Table 3.5.4 Promotions by critical occupation for the period 01 April 2023 to 31 March 2024**

Critical Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as % of employees by occupation	Progressions to another notch within a salary level	Notch progression as % of employees by occupation
The department has not identified any critical occupations that need to be monitored.					



**Table 3.5.5. Promotions by salary band for the period 01 April 2023 to 31 March 2024**

Salary band	Employees 1 April 2023	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)	16	-	-	7	43.8
Highly skilled production (levels 6-8)	42	-	-	23	54.8
Highly skilled supervision (levels 9-12)	42	-	-	18	42.9
Senior Management (levels 13-16)	41	-	-	28	68.3
<b>Total</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>76</b>	<b>53.9</b>

### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	18	-	-	1	17	1	3	1	41
Professionals	14	-	-	1	24	-	1	-	40
Technicians and associate professionals	2	-	-	-	1	-	-	-	3
Clerks	9	-	-	-	31	-	-	2	42
Plant and machine operators and assemblers	2	-	-	-	-	-	-	-	2
Elementary occupations	1	-	-	-	7	-	-	-	8
<b>Total</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>80</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>136</b>
Employees with disabilities	4	-	-	-	-	-	2	1	7

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

**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024**

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	3	-	-	-	3
Senior Management (level 13-14)	18	-	-	1	14	1	3	1	38
Professionally qualified and experienced specialists and mid-management (level 9-12)	14	-	-	1	24	-	1	-	40
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	10	-	-	-	28	-	-	2	40
Semi-skilled and discretionary decision-making (level 3-5)	4	-	-	-	11	-	-	-	15
Unskilled and defined decision-making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>80</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>136</b>

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

**Table 3.6.3 Recruitment for the period 01 April 2023 to 31 March 2024**

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

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

**Table 3.6.4 Promotions for the period 01 April 2023 to 31 March 2024**

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

*There were no promotions during the reporting period.*

**Table 3.6.5 Terminations for the period 01 April 2023 to 31 March 2024**

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (level 15-16)	-	-	-	-	-	-	-	-	-
Senior Management (level 13-14)	3	-	-	-	1	-	-	-	4
Professionally qualified and experienced specialists and mid-management (level 9-12)	1	-	-	-	4	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (level 6-8)	2	-	-	-	3	-	1	-	6
Semi-skilled and discretionary decision-making (level 3-5)	1	-	-	-	2	1	-	-	4
Unskilled and defined decision-making (level 1-2)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>19</b>
Employees with disabilities	-	-	-	-	-	-	-	-	-

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

**Table 3.6.6 Disciplinary action for the period 01 April 2023 to 31 March 2024**

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

**Table 3.6.7 Skills development for the period 01 April 2023 to 31 March 2024**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	-	-	3	12	2	-	3	31
Professionals	13	-	-	2	25	-	1	-	41
Technicians and associate professionals	4	-	-	-	-	-	-	-	4
Clerks	13	-	-	-	46	-	-	-	59
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	4	-	-	-	7	-	-	-	11
<b>Total</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>90</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>146</b>
Employees with disabilities	3	-	-	-	-	-	-	-	3

### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes.

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

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023**

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	28	27	22	81.5
<b>Total</b>	<b>44</b>	<b>41</b>	<b>34</b>	<b>82.9</b>

Two level 13 members were appointed after 31 May 2024, and they are included in the table because they complied with the provisions of the departmental policy as they signed and submitted their PAs to HR within three months of their appointments.



**Table 3.7.2 Reasons for not concluding Performance agreements for all SMS members as on 31 March 2024**

Reasons
<ul style="list-style-type: none"> <li>One level 15 member did not submit as there is a dispute regarding the signing of the performance agreement.</li> <li>One level 14 member did not submit. No reason was provided.</li> <li>Three level 13 members did not submit. No reasons were provided.</li> <li>One level 13 member submitted late awaiting conclusion of a mediation process.</li> <li>One level 13 member was appointed on 1 March 2024 and in terms of the policy he has until 30 June 2024 to complete the PA and submit to HR.</li> </ul>

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2024**

Reasons
No disciplinary steps were taken at the time of reporting. However, letters were issued to request office heads to intervene.

### 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 2023 to 31 March 2024**

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	25	45	55.6	290	11.6
African Female	44	85	51.8	419	9.5
Indian, Male	-	-	-	-	-
Indian Female	4	4	100.0	66	16.5
Coloured Male	-	-	-	-	-
Coloured Female	-	2	-	-	-
White Male	2	2	100.0	30	15.0
White Female	1	3	33.3	19	19.0
<b>Total</b>	<b>76</b>	<b>141</b>	<b>53.9</b>	<b>824</b>	<b>10.8</b>
Disabled employees	3	6	50.0	60	20.0

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2023 to 31 March 2024**

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of Total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Level 3-5)	7	16	43.8	14	2.0	0.5
Highly skilled production (Level 6-8)	23	42	54.8	77	3.3	0.5
Highly skilled supervision (Level 9-12)	18	42	42.9	153	8.5	0.5
<b>Total</b>	<b>48</b>	<b>100</b>	<b>48.0</b>	<b>244</b>	<b>5.1</b>	<b>0.3</b>

*Total personnel expenditure includes expenditure for all current and former employees who received compensation during the reporting period.*

**Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2023 to 31 March 2024**

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

**Table 3.8.4 Performance related rewards, by salary band for Senior Management Service for the period 01 April 2023 to 31 March 2024**

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Band A	17	26	65.4	313	18.4	0.2
Band B	10	12	83.3	219	21.9	0.2
Band C	1	2	50.0	47	47.0	0.0
Band D	-	1	-	-	-	-
<b>Total</b>	<b>28</b>	<b>41</b>	<b>98.3</b>	<b>579</b>	<b>20.7</b>	<b>0.4</b>

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

2. Total personnel expenditure includes expenditure for all current and former employees who received compensation during the reporting period.

### 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 2023 to 31 March 2024**

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
No foreign workers were appointed during the reporting period						

**Table 3.9.2 Foreign workers by major occupation for the period 01 April 2023 to 31 March 2024**

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
No foreign workers were appointed during the reporting period						

### 3.10 Leave Utilisation

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

**Table 3.10.1 Sick leave for the period 01 January 2023 to 31 December 2023**

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)	28	39.3	8	7.0	3.5	15
Skilled (levels 3-5)	70	82.9	8	7.0	8.8	68
Highly skilled production (levels 6-8)	257	73.5	43	37.7	6.0	402
Highly skilled supervision (levels 9 -12)	181	75.1	31	27.2	5.8	549
Top and Senior management (levels 13-16)	133	85.7	24	21.1	5.5	721
<b>Total</b>	<b>669</b>	<b>75.9</b>	<b>114</b>	<b>100.0</b>	<b>5.9</b>	<b>1 755</b>

**Table 3.10.2 Disability leave (temporary and permanent) for the period 01 January 2023 to 31 December 2023**

Salary band	Total days	% days with medical certification	Number of employees using Disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	-	-	-	-	-	-
Skilled (levels 3-5)	-	-	-	-	-	-
Highly skilled production (levels 6-8)	167	167	3	75.0	55.7	160
Highly skilled supervision (levels 9-12)	-	-	-	-	-	-
Senior management (levels 13-16)	17	17	1	25.0	17.0	84
<b>Total</b>	<b>184</b>	<b>184</b>	<b>4</b>	<b>100.0</b>	<b>46.0</b>	<b>244</b>

*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 2023 to 31 December 2023**

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1-2)	69	9	7.7
Skilled (levels 3-5)	254	14	18.1
Highly skilled production (levels 6-8)	1 030	53	19.4
Highly skilled supervision (levels 9-12)	886	48	18.5
Senior management (levels 13-16)	902	39	23.1
<b>Total</b>	<b>3 141</b>	<b>163</b>	<b>19.3</b>

*Includes fixed-term contract and temporary workers.*

**Table 3.10.4 Capped leave for the period 01 January 2023 to 31 December 2023**

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 30 September 2023
No employee utilised capped leave.				

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

**Table 3.10.5 Leave pay-outs for the period 01 April 2023 to 31 March 2024**

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payout on termination of service for 2023/24	-	-	-
Current leave payout on termination of service for 2023/24	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



### 3.11 HIV/AIDS & Health Promotion Programmes

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

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		x	This is no longer a requirement in terms of the Public Service Regulations, 2016 as amended. The DPSA needs to amend the template.
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		There is a Deputy Director responsible for Labour Relations and Employee Health and Wellness
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		x	Normally integrated within the Health and Wellness Programme; however, it was not done during the reporting period.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	x		An HR Management Committee has been established, comprising- <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>• Ms WR Tshabalala representing Programme 2;</li> <li>• Ms P Reddy representing Programme 3;</li> <li>• Ms P Mabelebele representing Programme 4;</li> <li>• Dr P Sukhraj-Ely representing Programme 4;</li> <li>• Dr B Hlagala representing Programme 4;</li> <li>• Nominations from each recognised union.</li> </ul>

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		In the development of HRM policies, it is ensured that no provision or practice amounts to unfair discrimination.
6. Has the department introduced measures to protect HIV-positive employees from discrimination? If so, list the key elements of these measures.	x		Regardless of a supporting environment, no employee has disclosed their HIV positive result.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		Voluntary counselling and testing is conducted in private during EHW events and all results are treated confidentially.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.		x	

### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 01 April 2023 to 31 March 2024**

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 2023 to 31 March 2024**

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

*One case pending.*

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 01 April 2023 to 31 March 2024**

Type of misconduct	Number	% of total
Gross Negligence and Insubordination	1	100.0
<b>Total</b>	<b>1</b>	<b>100.0</b>

**Table 3.12.4 Grievances logged for the period 01 April 2023 to 31 March 2024**

Grievances	Number	% of Total
Number of grievances resolved	4	100.0
Number of grievances not resolved	-	-
<b>Total number of grievances lodged</b>	<b>4</b>	<b>100.0</b>

**Table 3.12.5 Disputes logged with Councils for the period 01 April 2023 to 31 March 2024**

Disputes	Number	% of Total
Number of disputes upheld	-	-
Number of disputes dismissed	-	-
<b>Total number of disputes lodged</b>	<b>-</b>	<b>-</b>

*There are two pending cases of which one was finalised but referred to labour court for review.*

**Table 3.12.6 Strike actions for the period 01 April 2023 to 31 March 2024**

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 2023 to 31 March 2024**

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

### 3.13 Skills Development

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

**Table 3.13.1 Training needs identified for the period 01 April 2023 to 31 March 2024**

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learner ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	-	11	-	11
	Male	19	-	7	-	7
Professionals	Female	32	-	17	-	17
	Male	17	-	7	-	7
Technicians and associate professionals	Female	1	-	-	-	-
	Male	3	-	1	-	1
Clerks	Female	44	-	13	-	13
	Male	9	-	3	-	3
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Elementary occupations	Female	8	-	2	-	2
	Male	1	-	1	-	1
<b>Sub Total</b>	<b>Female</b>	<b>107</b>	<b>-</b>	<b>43</b>	<b>-</b>	<b>43</b>
	<b>Male</b>	<b>52</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>19</b>
<b>Total</b>		<b>159</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>62</b>

1. Number of employees as at 1 April 2023 includes fixed-term contract and temporary workers appointed against posts additional to the establishment.
2. Learnership refers to the number of people who were appointed for developmental programmes as at the beginning of the financial year.
3. Total planned training excludes learnerships.

**Table 3.13.2 Training provided for the period 01 April 2023 to 31 March 2024**

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learner ships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	-	8	9	17
	Male	19	-	6	8	14
Professionals	Female	32	-	11	15	26
	Male	17	-	6	9	15
Technicians and associate professionals	Female	1	-	-	-	-
	Male	3	-	2	2	4
Clerks	Female	44	-	41	5	46
	Male	9	-	11	2	13
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Elementary occupations	Female	8	-	6	1	7
	Male	1	-	4	-	4
<b>Sub Total</b>	<b>Female</b>	<b>107</b>	<b>-</b>	<b>66</b>	<b>30</b>	<b>96</b>
	<b>Male</b>	<b>52</b>	<b>-</b>	<b>29</b>	<b>21</b>	<b>50</b>
<b>Total</b>		<b>159</b>	<b>-</b>	<b>95</b>	<b>51</b>	<b>146</b>

1. Skills programmes and other short courses are those which are certificated.
2. Other forms of training are non-certificated.
3. One individual can attend more than one training and it will be counted as such.

### 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 2023 to 31 March 2024**

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

### 3.15 Utilisation of Consultants

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

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

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

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2023 to 31 March 2024**

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rands (R'000)
Health Risk Management (SOMA)	1	Ongoing	17
Qualification Verification	1	Ongoing	19
Competency Assessment	2	Ongoing	73
Audit Committee	4	Ongoing	424
Project Inspection Phase	1	Duration of the Assessment	109
Quality Assessment	1	Duration of the assessment	327
Study on Evaluation of Youth Programme	1	Duration of the Assessment	541
BBBEE Assessment	1	Duration of the assessment	40
Research on Access to Education Support and services for children and young people with disabilities	1	Duration of the assessment	198
Consultative Workshop on the Strategy on the Economic Empowerment of Women, Youth and Persons with Disabilities (Sign language Interpreters)	2	9 hours	11
Sign language interpreters for the validation workshop for C/DIR Governance and Compliance (sign language interpreters)	2	6 hours	10
Consultative workshop on the Economic Empowerment of Women, Youth and Persons with Disabilities in the waste management sector and its value chain (Sign language Interpreters)	2	8 hours	13



Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rands (R'000)
Quarterly Consultative Disability Rights Reporting Meeting and Validation Workshop (Sign language Interpreters)	2	9 hours for 3 days	39
Signing ceremony: South African sign Language as an Official Language (Constitution 18th Amendment Bill:19 July 2023) (Sign language interpreters)	2	2 hours	4
Launch of women's Month in WC Simons Town (Sign language Interpreters)	2	8 hours	12
Corporative Bank Awareness Campaign (Sign Language Interpreters)	2	Duration of the conference	3
National Disability Rights Machinery Meeting (Sign Language Interpreters)	4	2 days	39
Implementation Evaluation of The White Papers	1	Duration of the Assessment	209
Research on Access to EDEC	1	Duration of the Research	99
Research on Access to Education Support and Devices	1	Duration of the Research	149
SA Sign Language Interpreting Services, Virtual (30 September 2023)	2	3 hours	5
Sign language interpreters for the webinar on mental health policy taking place Tuesday, 17th October 2023	2	3 hours	5
30 years Review Validation workshop, sign language interpreters	2	3 hours	9
SA Sign Language Interpreting Services, Virtual (30 October 2023)	1	2 hours	4
The Meeting with PWGD Members, (sign language interpreters)	2	2 hours	3
Energy Sector conference and validation workshop, (sign language interpreters)	2	5 hours	9
Consultative workshop on the Implementation of strategy for Economic Empowerment of WYPD and Socio-Economic Empowerment index for WYPD	2	3 hours	5
The Improvement plan workshop, (Sign Language Interpreters)	4	16 hours	33

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rands (R'000)
The Meeting with PWGD Members, (sign language interpreters)	2	2 hours	4
BRICS Women ministers/head of National Women's Institution meeting	10	3 days	274
Hybrid Private Sector Consultation Meeting	2	5 hours	8
Evaluation of Effectiveness	1	Duration of the assessment	104
Project Inception Phase	1	Duration of the Assessment	150
Procurement for Sign Language int	2	4 hours	6
Sign Language Interpreters	4	16	26
Claim Payment Co-Funding Study	1	Duration of the Research	59
<b>Total</b>			<b>3 040</b>

Total number of consultants refers to the number of companies that worked on the projects. In instances where individual consultants were appointed, the number of consultants refers to the number of individual consultants.

Total number of projects	Total individual consultants	Estimated duration (work days)	Total contract value in Rands (R'000)
36	74	Indeterminable	3 040

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

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 to 31 March 2024**

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

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 2023 to 31 March 2024**

Project title	Total number of consultants that worked on the project	Duration work days	Donor and contract value in Rands
National Strategic Plan on Gender-Based Violence	16	261	10 492

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rands
1	16	261	10 492

**Table 3.15.4 Analysis of consultants appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 to 31 March 2024**

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

*Consultants were appointed individually as well as an organ of states, therefore the percentage ownership by HDI groups cannot be determined.*

### 3.16 Severance Packages

**Table 3.16.1 Granting of employee initiated severance packages for the period 01 April 2023 to 31 March 2024**

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

# PART E

## PFMA Compliance Report



# 1. Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses



**Ms Desree Legwale**  
Chief Financial Officer

## 1.1 Irregular expenditure

### a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	41 712	41 712
Adjustment to opening balance	719	
Opening balance as restated	42 341	
Add: Irregular expenditure confirmed		
Less: Irregular expenditure condoned		
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable <sup>1</sup>		
Less: Irregular expenditure not recoverable and written off		
<b>Closing balance</b>	<b>42 341</b>	<b>41 712</b>

*Include discussion here where deemed relevant.*

<sup>1</sup>Transfer to receivables

## Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment		
Irregular expenditure that relates to the prior year and identified in the current year		
Irregular expenditure for the current year	-	719
<b>Total</b>	<b>-</b>	<b>719</b>

### b) Details of irregular expenditure (under assessment, determination, and investigation)

Description <sup>2</sup>	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment		
Irregular expenditure under determination	-	4 263
Irregular expenditure under investigation		
<b>Total</b>	<b>-</b>	<b>4 263</b>

<sup>2</sup>Group similar items

### c) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
<i>All cases have been submitted for condonation to National Treasury.</i>

## 1.2 Fruitless and wasteful expenditure

### a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	11 787	11 787
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	37	-
Less: Fruitless and wasteful expenditure recoverable <sup>3</sup>	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
<b>Closing balance</b>	<b>11 824</b>	<b>11 787</b>

*Include discussion here where deemed relevant.*

<sup>3</sup>Transfer to receivables



## Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	37	-
<b>Total</b>	<b>37</b>	<b>-</b>

### b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description <sup>4</sup>	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

<sup>4</sup>Group similar items

### c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	37	-
<b>Total</b>	<b>37</b>	<b>-</b>

The department incurred fruitless and wasteful expenditure amounting to R36 245.78 during the financial under review. This is mainly due to interest raised by the Government Employed Pension Fund (GEPF) as at 30 September 2023.

The case was referred to the Internal Audit unit for the determination of facts, a report was tabled to the Accounting Officer. The relevant consequence management was implemented where applicable.

### d) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
The two officials involved received warning letters.
<b>Total</b>

## 1.3 Unauthorised expenditure

### a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	32 774	32 774
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recoverable and written off	-	-
<b>Closing balance</b>	<b>32 774</b>	<b>32 774</b>

*The unauthorised expenditure for the four financial years were presented to SCOPA on 20 Sept 2023, awaiting official feedback from the committee through National Treasury.*

### b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description <sup>7</sup>	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

<sup>7</sup>Group similar items

## 2. Late and/or Non-Payment of Suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1 717	845 963
Invoices paid <b>within</b> 30 days or agreed period	1 715	844 205
Invoices paid <b>after</b> 30 days or agreed period	2	1 758
Invoices older than 30 days or agreed period ( <b>unpaid and without dispute</b> )	-	
Invoices older than 30 days or agreed period ( <b>unpaid and in dispute</b> )	-	

**Additional Information will be provided before QSRM.**



## 3. Supply Chain Management

### 3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Hosting of website and intranet of DWYPD for a period of 3 months	Suntech Consulting	Single Source appointment	N/A	R189 474.00
Relocation of the Former Minister	Biddulphs	Single Source appointment	N/A	R14 770.46
Maintenance and support for Microsoft exchange and active directory services	Altron Karabina	Single Source appointment	N/A	R565 399.80
Legal subscription fees	Juta and Lexis Nexis	Single Source appointment	N/A	R732 613.87
PA system and mobile ablutions for Agriculture Value Chain Event held on 30 May 2023, Mpumalanga Province	Macmillan Holdings PTY Ltd	Obtaining less than 3 quotes for amounts > R2,000	N/A	R 17 000.00
Catering for Rapid Response Teams (RRT) at Maluti- A – Phofong	Boipone Catering	Obtaining less than 3 quotes for amounts > R2,000	N/A	R22 800.00
BRICS Conference for Ministers Responsible for Youth Affairs	Radisson Blue Umhlanga	Single Source appointment	N/A	R210 900.00
Procurement of gifts: BRICS ministerial meeting KZN	Keddah CC T/A Awesome Africa	Single Source appointment	N/A	R 2 515.00
Procurement of stage, seating, AV system and conference package for 30 people for WECONA on 7 Sept 2023.	Durban ICC	Single Source appointment	N/A	R36 769.85
Procurement of advance electronic signature solution from Altron Karabina security law trust	Altron Karabina	Single Source appointment	N/A	R236 015.05
Procurement of Patch Management license subscription and services for a period of 36 months	Mindspring Computing	Obtaining less than 3 quotes for amounts > R2,000	N/A	R156 996.15
Microsoft Exchange and Active Directory online Migration	Altron Karabina	Single Source appointment	N/A	R768 932.50
SCM appointed service provider for the sale of computer scrap including the disposal (revenue)	Ilanga e-waste Management	Obtaining less than 3 quotes for amounts > R2,000	N/A	R 7 500.00
Procurement of TV's and decoders for the Deputy Minister's residence in Pretoria and Cape Town	Rirothe Ha Masindi (Pty) Ltd	Obtaining less than 3 quotes for amounts > R2,000	N/A	R 4 850.00
Appointment of Simultaneous interpretations services in 4x languages for the BRICS meeting 11-13 December 2023	Onsite Insight	Obtaining less than 3 quotes for amounts > R2,000	N/A	R 74 275.00
<b>Total</b>				<b>3 250 811.68</b>

### 3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Contract extension for cleaning services for a period of 2 months	Urban Serve	Extension	N/A	R567 780.30	N/A	R189 264.10
Hosting of website and intranet of DWYPD for a period of 1 month	Suntech Consulting	Extension	N/A	R189 474.00	N/A	R49 246.47
Attendance of Youth Machinery Forum 2-3 March 2023	Anew Hotel Hatfield	Variation	N/A	R63 500.00	N/A	R89 000.00
Payment on order for pocket libraries, by Lexis Nexis	Lexis Nexis	Variation	N/A	R217 865.05	N/A	R254 664.10
<b>Total</b>				<b>R1 038 619.35</b>		<b>R582 174.67</b>

# PART F

## Financial Information





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# Appropriation Statement

for the year ended 31 March 2024

Appropriation per programme										
Programme	2023/24							2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>1. Administration</b>	109 525	-	8 669	118 194	110 190	8 004	93,2%	110 129	105 014	
<b>2. Mainstreaming Women's Rights and Advocacy</b>	122 683	-	(3 830)	118 853	112 557	6 296	94,7%	125 334	124 621	
<b>3. Monitoring, Evaluation, Research and Coordination</b>	43 424	-	(663)	42 761	41 909	852	98,0%	49 319	46 699	
<b>4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy</b>	731 312	-	(4 176)	727 136	726 969	167	100,0%	706 932	706 925	
<b>Total</b>	<b>1 006 944</b>	<b>-</b>	<b>-</b>	<b>1 006 944</b>	<b>991 625</b>	<b>15 319</b>	<b>98,5%</b>	<b>991 714</b>	<b>983 259</b>	

# Appropriation Statement

for the year ended 31 March 2024

2023/24				2022/23	
	Final Budget	Actual Expenditure		Final Budget	Actual Expenditure
	R'000	R'000		R'000	R'000
<b>TOTAL (brought forward)</b>	<b>1 006 944</b>	<b>991 625</b>		<b>991 714</b>	<b>983 259</b>
<b>Reconciliation with statement of financial performance</b>					
<b>ADD</b>					
Departmental receipts	454			387	
Aid assistance	65 008			-	
<b>Actual amounts per statement of financial performance (Total revenue)</b>	<b>1 072 406</b>			<b>992 101</b>	
<b>ADD</b>					
Aid assistance		12 495			8 585
<b>Actual amounts per statement of financial performance (Total expenditure)</b>		<b>1 004 120</b>			<b>991 844</b>

# Appropriation Statement

for the year ended 31 March 2024

Appropriation per economic classification									
Economic classification	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>202 784</b>	<b>-</b>	<b>202</b>	<b>202 986</b>	<b>190 880</b>	<b>12 106</b>	<b>94,0%</b>	<b>201 698</b>	<b>194 853</b>
Compensation of employees	130 060	-	(264)	129 796	126 353	3 443	97,3%	120 534	117 187
Goods and services	72 724	-	466	73 190	64 527	8 663	88,2%	81 164	77 666
<b>Transfers and subsidies</b>	<b>800 352</b>	<b>-</b>	<b>(202)</b>	<b>800 150</b>	<b>795 136</b>	<b>5 014</b>	<b>99,4%</b>	<b>784 064</b>	<b>783 992</b>
Provinces and municipalities	17	(3)	-	14	2	12	14,3%	15	-
Departmental agencies and accounts	798 339	3	-	798 342	793 342	5 000	99,4%	781 989	781 989
Foreign governments and international organisations	1 790	-	(466)	1 324	1 323	1	99,9%	1 790	1 734
Households	206	-	264	470	469	1	99,8%	270	269
<b>Payments for capital assets</b>	<b>3 808</b>	<b>-</b>	<b>-</b>	<b>3 808</b>	<b>5 609</b>	<b>(1 801)</b>	<b>147,3%</b>	<b>5 952</b>	<b>4 414</b>
Machinery and equipment	2 696	884	-	3 580	5 381	(1 801)	150,3%	4 864	4 294
Intangible assets	1 112	(884)	-	228	228	-	100,0%	1 088	120
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 006 944</b>	<b>-</b>	<b>-</b>	<b>1 006 944</b>	<b>991 625</b>	<b>15 319</b>	<b>98,5%</b>	<b>991 714</b>	<b>983 259</b>

# Appropriation Statement

for the year ended 31 March 2024

Programme 1: ADMINISTRATION									
Sub programme	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Ministry	24 886	1 568	8 295	34 749	30 499	4 250	87,8%	16 416	16 414
2. Departmental Management	20 254	(1 802)	329	18 781	17 762	1 019	94,6%	22 368	22 361
3. Corporate Management	33 788	1 737	25	35 550	32 897	2 653	92,5%	31 220	29 657
4. Financial Management	22 024	(1 846)	20	20 198	20 041	157	99,2%	23 152	23 090
5. Office Accommodation	8 573	343	-	8 916	8 991	(75)	100,8%	16 973	13 492
<b>Total for sub programmes</b>	<b>109 525</b>	<b>-</b>	<b>8 669</b>	<b>118 194</b>	<b>110 190</b>	<b>8 004</b>	<b>93,2%</b>	<b>110 129</b>	<b>105 014</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>105 683</b>	<b>-</b>	<b>8 216</b>	<b>113 899</b>	<b>104 107</b>	<b>9 792</b>	<b>91,4%</b>	<b>104 264</b>	<b>100 699</b>
Compensation of employees	65 009	-	316	65 325	63 780	1 545	97,6%	59 959	59 904
Goods and services	40 674	-	7 900	48 574	40 327	8 247	83,0%	44 305	40 795
<b>Transfers and subsidies</b>	<b>34</b>	<b>-</b>	<b>453</b>	<b>487</b>	<b>474</b>	<b>13</b>	<b>97,3%</b>	<b>145</b>	<b>130</b>
Provinces and municipalities	17	(3)	-	14	2	12	14,3%	15	-
Departmental agencies and accounts	-	3	-	3	3	-	100,0%	2	2
Households	17	-	453	470	469	1	99,8%	128	128
<b>Payments for capital assets</b>	<b>3 808</b>	<b>-</b>	<b>-</b>	<b>3 808</b>	<b>5 609</b>	<b>(1 801)</b>	<b>147,3%</b>	<b>5 720</b>	<b>4 185</b>
Machinery and equipment	2 696	884	-	3 580	5 381	(1 801)	150,3%	4 632	4 065
Intangible assets	1 112	(884)	-	228	228	-	100,0%	1 088	120
<b>Total</b>	<b>109 525</b>	<b>-</b>	<b>8 669</b>	<b>118 194</b>	<b>110 190</b>	<b>8 004</b>	<b>93,2%</b>	<b>110 129</b>	<b>105 014</b>

# Appropriation Statement

for the year ended 31 March 2024

Programme 2: MAINSTREAMING WOMEN'S RIGHTS & ADVOCACY									
Sub programme	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management: Advocacy and Mainstreaming for the Rights of Women	3 701	(12)	-	3 689	3 650	39	98,9%	3 550	3 463
2. Social Empowerment of Women	16 122	12	(1 950)	14 184	13 653	531	96,3%	14 535	13 910
3. Economic Empowerment of Women	7 587	-	(1 880)	5 707	4 981	726	87,3%	6 527	6 526
4. Commission for Gender Equality	95 273	-	-	95 273	90 273	5 000	94,8%	100 722	100 722
<b>Total for sub programmes</b>	<b>122 683</b>	<b>-</b>	<b>(3 830)</b>	<b>118 853</b>	<b>112 557</b>	<b>6 296</b>	<b>94,7%</b>	<b>125 334</b>	<b>124 621</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>27 410</b>	<b>-</b>	<b>(3 830)</b>	<b>23 580</b>	<b>22 284</b>	<b>1 296</b>	<b>94,5%</b>	<b>24 497</b>	<b>23 785</b>
Compensation of employees	19 844	-	-	19 844	18 919	925	95,3%	18 958	18 246
Goods and services	7 566	-	(3 830)	3 736	3 365	371	90,1%	5 539	5 539
<b>Transfers and subsidies</b>	<b>95 273</b>	<b>-</b>	<b>-</b>	<b>95 273</b>	<b>90 273</b>	<b>5 000</b>	<b>94,8%</b>	<b>100 806</b>	<b>100 806</b>
Departmental agencies and accounts	95 273	-	-	95 273	90 273	5 000	94,8%	100 722	100 722
Households	-	-	-	-	-	-	-	84	84
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>30</b>
Machinery and equipment	-	-	-	-	-	-	-	31	30
<b>Total</b>	<b>122 683</b>	<b>-</b>	<b>(3 830)</b>	<b>118 853</b>	<b>112 557</b>	<b>6 296</b>	<b>94,7%</b>	<b>125 334</b>	<b>124 621</b>



# Appropriation Statement

for the year ended 31 March 2024

Programme 3: MONITORING, EVALUATION, RESEARCH & COORDINATION									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Sub programme</b>									
1. Management: Monitoring, Evaluation, Research & Coordination	3 194	(311)	(773)	2 110	2 051	59	97,2%	1 928	1 927
2. Research and Knowledge Management	8 281	(1 886)	–	6 395	6 033	362	94,3%	7 687	7 501
3. International Relations, Stakeholder Management & Capacity Building	21 283	4 373	110	25 766	25 589	177	99,3%	30 018	27 607
4. Monitoring & Evaluation: Women, Youth & Persons with Disabilities	10 666	(2 176)	–	8 490	8 236	254	97,0%	9 686	9 664
<b>Total for sub programmes</b>	<b>43 424</b>	<b>–</b>	<b>(663)</b>	<b>42 761</b>	<b>41 909</b>	<b>852</b>	<b>98,0%</b>	<b>49 319</b>	<b>46 699</b>

# Appropriation Statement

for the year ended 31 March 2024

	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 634</b>	<b>-</b>	<b>(197)</b>	<b>41 437</b>	<b>40 586</b>	<b>851</b>	<b>97,9%</b>	<b>47 384</b>	<b>44 821</b>
Compensation of employees	26 998	-	(1 093)	25 905	25 083	822	96,8%	23 872	21 293
Goods and services	14 636	-	896	15 532	15 503	29	99,8%	23 512	23 528
<b>Transfers and subsidies</b>	<b>1 790</b>	<b>-</b>	<b>(466)</b>	<b>1 324</b>	<b>1 323</b>	<b>1</b>	<b>99,9%</b>	<b>1 790</b>	<b>1 734</b>
Foreign governments and international organisations	1 790	-	(466)	1 324	1 323	1	99,9%	1 790	1 734
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145</b>	<b>144</b>
Machinery and equipment	-	-	-	-	-	-	-	145	144
<b>Total</b>	<b>43 424</b>	<b>-</b>	<b>(663)</b>	<b>42 761</b>	<b>41 909</b>	<b>852</b>	<b>98,0%</b>	<b>49 319</b>	<b>46 699</b>

# Appropriation Statement

for the year ended 31 March 2024

Programme 4: MAINSTREAMING YOUTH & PERSONS WITH DISABILITIES RIGHTS & ADVOCACY									
2023/24								2022/23	
Sub programme	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
1. Management: Advocacy & Mainstreaming for the Rights of Youth & Persons with Disabilities	477	(71)	74	480	473	7	98,5%	458	458
2. Advocacy & Mainstreaming for the Rights of Youth	12 038	195	(1 129)	11 104	11 037	67	99,4%	9 496	9 494
3. Advocacy & Mainstreaming for the Rights of Persons with Disabilities	15 731	(124)	(3 121)	12 486	12 393	93	99,3%	15 713	15 708
4. National Youth Development Agency	703 066	–	–	703 066	703 066	–	100,0%	681 265	681 265
<b>Total for sub programmes</b>	<b>731 312</b>	<b>–</b>	<b>(4 176)</b>	<b>727 136</b>	<b>726 969</b>	<b>167</b>	<b>100,0%</b>	<b>706 932</b>	<b>706 925</b>

# Appropriation Statement

for the year ended 31 March 2024

2023/24										2022/23	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		R'000
<b>Current payments</b>	<b>28 057</b>	<b>-</b>	<b>(3 987)</b>	<b>24 070</b>	<b>23 903</b>	<b>167</b>	<b>99,3%</b>	<b>25 553</b>	<b>25 548</b>		
Compensation of employees	18 209	-	513	18 722	18 571	151	99,2%	17 745	17 744		
Goods and services	9 848	-	(4 500)	5 348	5 332	16	99,7%	7 808	7 804		
<b>Transfers and subsidies</b>	<b>703 255</b>	<b>-</b>	<b>(189)</b>	<b>703 066</b>	<b>703 066</b>	<b>-</b>	<b>100,0%</b>	<b>681 323</b>	<b>681 322</b>		
Departmental agencies and accounts	703 066	-	-	703 066	703 066	-	100,0%	681 265	681 265		
Households	189	-	(189)	-	-	-	-	58	57		
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>55</b>		
Machinery and equipment	-	-	-	-	-	-	-	56	55		
<b>Total</b>	<b>731 312</b>	<b>-</b>	<b>(4 176)</b>	<b>727 136</b>	<b>726 969</b>	<b>167</b>	<b>100,0%</b>	<b>706 932</b>	<b>706 925</b>		

# Notes to the Appropriation Statement

for the year ended 31 March 2024

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

## 3. Detail on payments for financial assets

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

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

### 4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	118 194	110 190	8 004	6,8%
Mainstreaming Women's Rights & Advocacy	118 853	112 557	6 296	5,3%
Monitoring, Evaluation, Research & Coordination	42 761	41 909	852	2,0%
Mainstreaming Youth & Persons with Disabilities Rights & Advocacy	727 136	726 969	167	0,0%
<b>Total</b>	<b>1 006 944</b>	<b>991 625</b>	<b>15 319</b>	<b>1,5%</b>

### Reasons for deviations

#### **Programme 1: Administration**

##### **Compensation of Employees – R1.5 million**

The underspending is linked to posts that were not filled during the financial year.

##### **Goods & Services – R8,2 million**

The underspending is linked to the approval of the request of R8.0 million Second Adjustment Appropriation Act that was approved during May 2024. During the 2023/24 financial year, National Treasury implemented budget reductions, and the expenditure needed to be managed to ensure no overspending that might lead to Unauthorised Expenditure.

The expenditure incurred during April and May 2024 will form part of the 2023/24 Financial Year Expenditure and will form part of the Roll-Over request that will be submitted by 31 May 2024.

# Notes to the Appropriation Statement

for the year ended 31 March 2024

## **Payments for Capital Assets – (R1.8 million)**

The overspending on machinery and equipment is due to the final invoice for the Information Communication Technology (ICT) Infrastructure that was installed as part of the relocation of the department from 36 Hamilton Street, Arcadia, to the Fedsure Forum Building, 268 Lilian Ngoyi Street, Pretoria CBD. This will be cleared as part of the Roll-Over request of 31 May 2024.

## **Programme 2: Mainstreaming and Advocacy**

### **Compensation of employees – R925 thousand**

The underspending is linked to the vacancies in the programme that is in the process of being filled.

### **Goods and Services – R371 thousand**

During the 2023/24 financial year, National Treasury implemented budget reductions as a result, the department halted procurement to ensure that there is no potential overspending of the main division.

### **Transfers and Subsidies – R5.0 million**

The underspending is linked to the approval of the request by the Commission for Gender Equality (CGE) of R5 million Second Adjustment Appropriation Act that was approved during May 2024.

## **Programme 3: Monitoring, Evaluation, Research and Coordination**

### **Compensation of Employees – R822 thousand**

The underspending is linked to the vacancies in the programme that is in the process of being filled.

## **4.2 Per economic classification**

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
<b>Current payments</b>				
Compensation of employees	129 796	126 353	3 443	2,7%
Goods and services	73 190	64 527	8 663	11,8%
<b>Transfers and subsidies</b>				
Provinces and municipalities	14	2	12	85,7%
Departmental agencies and accounts	798 342	793 342	5 000	0,6%
Foreign governments and international organisations	1 324	1 323	1	0,1%
Households	470	469	1	0,2%
<b>Payments for capital assets</b>				
Machinery and equipment	3 580	5 381	(1 801)	(50,3%)
Intangible assets	228	228	-	0,0%
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Total</b>	<b>1 006 944</b>	<b>991 625</b>	<b>15 319</b>	<b>1,5%</b>



# Notes to the Appropriation Statement

for the year ended 31 March 2024

## ***Compensation of employees – R3,443 million***

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

## ***Goods & Services – R8,623 million***

The underspending is linked to the approval of the request of R8.0 million Second Adjustment Appropriation Act that was approved during May 2024. During the 2023/24 financial year, National Treasury implemented budget reductions, and the expenditure needed to be managed to ensure no overspending that might lead to Unauthorised Expenditure.

The expenditure incurred during April and May 2024 will form part of the 2023/24 Financial Year Expenditure and will form part of the Roll-Over request that will be submitted by 31 May 2024.

## ***Payments for Capital Assets – (R1.8 million)***

The overspending on machinery and equipment is due to the final invoice for the Information Communication Technology (ICT) Infrastructure that was installed as part of the relocation of the department from 36 Hamilton Street, Arcadia, to the Fedsure Forum Building, 268 Lilian Ngoyi Street, Pretoria CBD. This will be cleared as part of the Roll-Over request of 31 May 2024

# Statement of Financial Performance

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	1 006 944	991 714
Departmental revenue	2	454	387
Aid assistance	3	65 008	-
<b>TOTAL REVENUE</b>		<b>1 072 406</b>	<b>992 101</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>		<b>203 375</b>	<b>203 305</b>
Compensation of employees	4	126 353	117 187
Goods and services	5	64 527	77 666
Aid assistance	3	12 495	8 452
<b>Transfers and subsidies</b>		<b>795 136</b>	<b>783 992</b>
Transfers and subsidies	6	795 136	783 992
<b>Expenditure for capital assets</b>		<b>5 609</b>	<b>4 547</b>
Tangible assets	7	5 381	4 427
Intangible assets	7	228	120
<b>TOTAL EXPENDITURE</b>		<b>1 004 120</b>	<b>991 844</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>68 286</b>	<b>257</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted funds		15 319	8 455
Annual appropriation		15 319	8 455
Departmental revenue and NRF receipts	12	454	387
Aid assistance	3	52 513	(8 585)
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>68 286</b>	<b>257</b>

# Statement of Financial Position

as at 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>16 421</b>	<b>13 857</b>
Cash and cash equivalents	8	10 265	34
Prepayments and advances	9	49	2 423
Receivables	10	6 107	2 815
Aid assistance receivable	3	-	8 585
<b>TOTAL ASSETS</b>		<b>16 421</b>	<b>13 857</b>
<b>LIABILITIES</b>			
Current liabilities		49 163	46 604
Voted funds to be surrendered to the Revenue Fund	11	2 319	8 455
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	273	106
Bank overdraft	13	-	27 109
Payables	14	2 643	10 934
Aid assistance repayable	3	31 665	
Aid assistance unutilised	3	12 263	-
<b>TOTAL LIABILITIES</b>		<b>49 163</b>	<b>46 604</b>
<b>NET ASSETS</b>		<b>(32 742)</b>	<b>(32 747)</b>
<b>Represented by:</b>			
Recoverable revenue		32	27
Unauthorised expenditure		(32 774)	(32 774)
<b>TOTAL</b>		<b>(32 742)</b>	<b>(32 747)</b>

# Statement of Changes in net Assets

as at 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		27	-
Transfers:		5	27
Debts revised		5	27
Closing balance		32	27
<b>Unauthorised expenditure</b>			
Opening balance		(32 774)	(32 774)
Unauthorised expenditure – current year		-	-
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Closing Balance		-	-
<b>TOTAL</b>		<b>(32 742)</b>	<b>(32 747)</b>

# Cash Flow Statement

for the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		<b>1 059 350</b>	<b>992 094</b>
Annual appropriation funds received	1.1	993 944	991 714
Departmental revenue received	2	398	380
Aid assistance received	3	65 008	-
Net (increase)/decrease in net working capital		(9 209)	11 411
Surrendered to Revenue Fund		(8 742)	(6 791)
Surrendered to RDP Fund/Donor		-	(22 593)
Current payments		(203 375)	(203 305)
Transfers and subsidies paid		(795 136)	(783 992)
<b>Net cash flow available from operating activities</b>	15	<b>42 888</b>	<b>(13 176)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(5 609)	(4 547)
Proceeds from sale of capital assets	2.2	56	7
<b>Net cash flow available from investing activities</b>		<b>(5 553)</b>	<b>(4 540)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		5	-
<b>Net cash flows from financing activities</b>		<b>5</b>	<b>-</b>
Net increase/(decrease) in cash and cash equivalents		37 340	(17 716)
Cash and cash equivalents at beginning of period		(27 075)	(9 359)
<b>Cash and cash equivalents at end of period</b>	16	<b>10 265</b>	<b>(27 075)</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## PART A: ACCOUNTING POLICIES

### Summary of significant accounting policies

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

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

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

#### 1. Basis of preparation

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

#### 2. Going concern

The financial statements have been on a going concern basis.

#### 3. Presentation currency

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

#### 4. Rounding

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

#### 5. Foreign currency translation

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

#### 6. Comparative information

##### 6.1 Prior period comparative information

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

##### 6.2 Current year comparison with budget

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



# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 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.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

### 7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

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

### 7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 8. Expenditure

### 8.1 Compensation of employees

#### 8.1.1 Salaries and wages

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

#### 8.1.2 Social contributions

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

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

### 8.2 Other expenditure

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

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

### 8.3 Accruals and payables not recognised

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

### 8.4 Leases

#### 8.4.1 Operating leases

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

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

#### 8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: cost, being the fair value of the asset; or

the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 9. Aid assistance

### 9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

CARA Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

### 9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

## 10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

## 11. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

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

## 12. Receivables

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

## 13. Payables

Payables recognised in the statement of financial position are recognised at cost.

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 14. Capital assets

### 14.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

### 14.2 Intangible capital assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

## 15. Contingents

### 15.1 Contingent liabilities

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

### 15.2 Capital commitments

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

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 16. Unauthorised expenditure

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

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

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

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

## 17. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

## 18. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 19. Changes in accounting policies, estimates and errors

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

## 20. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

## 21. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.

## 22. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

## 23. Related party transactions

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

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

## 24. Employee benefits

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

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.



# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 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	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	118 194	101 524	16 670	110 129	105 357	4 772
Mainstreaming Women's Rights & Advocacy	118 853	117 683	1 170	125 334	131 524	(6 190)
Monitoring, Evaluation, Research & Coordination	42 761	43 424	-663	49 319	44 994	4 325
Mainstreaming Youth & Persons with Disabilities Rights & Advocacy	727 136	731 313	(4 177)	706 932	709 839	(2 907)
<b>Total</b>	<b>1 006 944</b>	<b>993 944</b>	<b>13 000</b>	<b>991 714</b>	<b>991 714</b>	<b>-</b>

*The funds not requested / not received is linked to the approval of the Second Adjustments Appropriation Act during May 2024 for the additional funding for the 2023/24 financial year.*

### 2. Departmental revenue

		2023/24	2022/23
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	138	62
Sales of capital assets	2.2	56	7
Transactions in financial assets and liabilities	2.3	260	318
<b>Total revenue collected</b>		<b>454</b>	<b>387</b>
Less: Own revenue included in appropriation		-	-
<b>Total</b>		<b>454</b>	<b>387</b>

*The increase in revenue is due to the sale of capital assets, increase in parking recovery and previous year debt recovery.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

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

		2023/24	2022/23
	Note	R'000	R'000
Sales of goods and services produced by the department		138	62
Sales by market establishment		138	62
<b>Total</b>	<b>2</b>	<b>138</b>	<b>62</b>

*The increase in revenue is due to the increase in parking recovery and previous year debt recovery.*

## 2.2 Sales of capital assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		56	7
Machinery and equipment		56	7
<b>Total</b>	<b>2</b>	<b>56</b>	<b>7</b>

*The increase in revenue is due to the sale of capital assets.*

## 2.3 Transactions in financial assets and liabilities

		2023/24	2022/23
	Note	R'000	R'000
Other receipts including Recoverable Revenue		260	318
<b>Total</b>	<b>2</b>	<b>260</b>	<b>318</b>

## 3. Aid assistance

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		(8 585)	22 593
Prior period error		-	-
As restated		(8 585)	22 593
Transferred from statement of financial performance		52 513	(8 585)
Paid during the year		-	(22 593)
<b>Closing balance</b>		<b>43 928</b>	<b>(8 585)</b>

*Refer to annexure 1D.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 3.1 Analysis of balance by source

		2023/24	2022/23
	Note	R'000	R'000
Aid assistance from RDP		31 665	(8 585)
CARA Funds		12 263	-
<b>Closing balance</b>	3	<b>43 928</b>	<b>(8 585)</b>

*The department received from RDP Funds & CARA funding during February 2024.*

## 3.2 Analysis of balance

		2023/24	2022/23
	Note	R'000	R'000
Aid assistance receivable		-	(8 585)
Aid assistance unutilised		12 263	-
Aid assistance repayable		31 665	-
<b>Closing balance</b>	3	<b>43 928</b>	<b>(8 585)</b>

Aid assistance not requested/not received

*Funding to the value of R30.2 million will be surrendered back to National Treasury after the Audited Annual Financial Statements have been submitted as per the Financing Agreement, and immediately requested for the projects to continue.*

## 3.3 Aid assistance expenditure per economic classification

		2023/24	2022/23
	Note	R'000	R'000
Current		12 495	8 452
Capital	7	-	133
<b>Total aid assistance expenditure</b>		<b>12 495</b>	<b>8 585</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 4. Compensation of employees

### 4.1 Analysis of balance

	2023/24	2022/23
Note	R'000	R'000
Basic salary	87 042	78 606
Performance award	68	-
Service based	22	157
Compensative/circumstantial	1 280	889
Other non-pensionable allowances	26 064	25 326
<b>Total</b>	<b>114 476</b>	<b>104 978</b>

*The increase in expenditure is linked to the contract posts implemented due to vacancies that is in the process of being filled.*

### 4.2 Social contributions

Employer contributions	2023/24	2022/23
Note	R'000	R'000
Pension	8 401	8 676
Medical	3 457	3 516
Bargaining council	19	17
Total	11 877	12 209
<b>Total compensation of employees</b>	<b>126 353</b>	<b>117 187</b>
Average number of employees	162	143

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 5. Goods and services

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		914	1 024
Advertising		375	2 760
Minor assets	5.1	187	287
Bursaries (employees)		144	237
Catering		353	1 918
Communication		1 967	3 602
Computer services	5.2	8 191	8 265
Consultants: Business and advisory services		3 039	7 230
Legal services		2 048	1 026
Contractors		62	1 173
Audit cost – external	5.3	4 295	4 415
Fleet services		867	495
Consumables	5.4	1 437	1 182
Property payments	5.5	8 991	13 009
Rental and hiring		12	249
Transport provided as part of the departmental activities		1 882	2 014
Travel and subsistence	5.6	23 806	22 054
Venues and facilities		3 310	3 979
Training and development		535	1 017
Other operating expenditure	5.7	2 112	1 730
<b>Total</b>		<b>64 527</b>	<b>77 666</b>

*The decrease in expenditure is linked to the budget reductions implemented by National Treasury and the halting of procurement during the second half of the 2023/24 financial year.*

### 5.1 Minor assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		187	287
Machinery and equipment		187	287
<b>Total</b>	5	<b>187</b>	<b>287</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 5.2 Computer services

		2023/24	2022/23
	Note	R'000	R'000
SITA computer services		3 975	3 096
External computer service providers		4 216	5 169
<b>Total</b>	5	<b>8 191</b>	<b>8 265</b>

## 5.3 Audit cost – external

		2023/24	2022/23
	Note	R'000	R'000
Regularity audits		4 295	4 415
<b>Total</b>	5	<b>4 295</b>	<b>4 415</b>

## 5.4 Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		719	326
Uniform and clothing		-	2
Household supplies		24	39
Building material and supplies		68	28
Communication accessories		155	17
IT consumables		403	163
Other consumables		69	77
Stationery, printing and office supplies		718	856
<b>Total</b>	5	<b>1 437</b>	<b>1 182</b>

## 5.5 Property payments

		2023/24	2022/23
	Note	R'000	R'000
Municipal services		1 158	830
Property management fees		5 086	10 128
Other		2 747	2 051
<b>Total</b>	5	<b>8 991</b>	<b>13 009</b>

*The decrease is due to the change in the monthly lease amount for office accommodation as part of the relocation.*



# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 5.6 Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		14 339	13 792
Foreign		9 467	8 262
<b>Total</b>	5	<b>23 806</b>	<b>22 054</b>

*The increase was due to international obligations attended by the department.*

## 5.7 Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		27	25
Resettlement costs		42	-
Other		2 043	1 705
<b>Total</b>	5	<b>2 112</b>	<b>1 730</b>

*The increase under other operating expenditure, is due to printing and publication services undertaken by the department amounting to R1,763 million during the financial year.*

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

Name of Commission / Committee of Inquiry		2023/24	2022/23
	Note	R'000	R'000
Audit & Risk Committee		424	302
<b>Total</b>		<b>424</b>	<b>302</b>

## 6. Transfers and subsidies

		2023/24	2022/23
	Note	R'000	R'000
Provinces and municipalities		2	-
Departmental agencies and accounts	Annex 1A	793 342	781 989
Foreign governments and international organisations	Annex 1B	1 323	1 734
Households	Annex 1C	469	269
<b>Total</b>		<b>795 136</b>	<b>783 992</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 7. Expenditure for capital assets

	2023/24	2022/23
Note	R'000	R'000
<b>Tangible capital assets</b>	<b>5 381</b>	<b>4 427</b>
Machinery and equipment	5 381	4 427
<b>Intangible capital assets</b>	<b>228</b>	<b>120</b>
Software	228	120
<b>Total</b>	<b>5 609</b>	<b>4 547</b>

*The increase is due to the installation of the ICT infrastructure as part of the relocation of the department to the new office accommodation.*

### 7.1 Analysis of funds utilised to acquire capital assets – Current year

	2023/24	
Name of entity	Voted funds	Aid assistance
	R'000	R'000
<b>Tangible capital assets</b>	<b>5 381</b>	<b>-</b>
Machinery and equipment	5 381	-
<b>Intangible capital assets</b>	<b>228</b>	<b>-</b>
Software	228	-
<b>Total</b>	<b>5 609</b>	<b>-</b>

### 7.2 Analysis of funds utilised to acquire capital assets – Prior year

	2023/24	
Name of entity	Voted funds	Aid assistance
	R'000	R'000
<b>Tangible capital assets</b>	<b>4 294</b>	<b>133</b>
Machinery and equipment	4 294	133
<b>Intangible capital assets</b>	<b>120</b>	<b>-</b>
Software	120	-
<b>Total</b>	<b>4 414</b>	<b>133</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

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

	2023/24	2022/23
Note	R'000	R'000
<b>Tangible capital assets</b>		
Machinery and equipment	617	782
<b>Total</b>	<b>617</b>	<b>782</b>

*The decrease is due to the lapsing of lease agreements of photocopiers and security equipment.*

## 8. Cash and cash equivalents

	2023/24	2022/23
Note	R'000	R'000
Consolidated Paymaster General Account	10 245	-
Cash receipts	-	14
Cash on hand	20	20
<b>Total</b>	<b>10 265</b>	<b>34</b>

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

*No amounts of undrawn borrowing facilities are available for future operating activities and to settle capital commitments.*

## 9. Prepayments and advances

	2023/24	2022/23
Note	R'000	R'000
Travel and subsistence	49	63
Advances paid (Not expensed)	-	2 360
<b>Total</b>	<b>49</b>	<b>2 423</b>

### Analysis of Total Prepayments and advances

Current Prepayments and advances	49	2 423
<b>Total</b>	<b>49</b>	<b>2 423</b>

*The decrease is due to the clearing of advances paid to Department of International Relations & Cooperation and Government Communications & Information Systems.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 9.1 Advances paid (Not expensed)

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
National departments		2 360	(2 360)	-	-	-
<b>Total</b>	9	<b>2 360</b>	<b>(2 360)</b>	<b>-</b>	<b>-</b>	<b>-</b>

		2022/23				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
National departments		2 087	(5 176)	-	5 449	2 360
<b>Total</b>	9	<b>2 087</b>	<b>(5 176)</b>	<b>-</b>	<b>5 449</b>	<b>2 360</b>

## 10. Receivables

		2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	1 696	-	1 696	407	-	407
Recoverable expenditure	10.2	2 665	-	2 665	704	-	704
Staff debt	10.3	380	-	380	374	-	374
Other receivables	10.4	1 366	-	1 366	1 330	-	1 330
Total		6 107	-	6 107	2 815	-	2 815

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 10.1 Claims recoverable

		2023/24	2022/23
	Note	R'000	R'000
National departments		397	397
Public entities		1 299	10
<b>Total</b>	10	<b>1 696</b>	<b>407</b>

*The increase is due to the claim for over payment to the Commission for Gender Equality at year end.*

## 10.2 Recoverable expenditure

		2023/24	2022/23
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Damages & Losses		29	29
Online Travel Control Account		2 042	-
Exchequer Grant Account		588	675
Pension Fund		6	-
<b>Total</b>	10	<b>2 665</b>	<b>704</b>

*The increase is linked to the clearing of the expenditure for the Travel Interface from the suspense account to voted funds. This could not be done due to budget limitations.*

## 10.3 Staff debt

		2023/24	2022/23
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Cellphone Debt		177	170
Overpaid Salary		82	76
Tax Debt		49	42
Bursary Debt		72	86
<b>Total</b>	10	<b>380</b>	<b>374</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 10.4 Other receivables

		2023/24	2022/23
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Unauthorised expenditure		-	-
Irregular expenditure		-	-
Fruitless and wasteful expenditure		1 366	1 330
<b>Total</b>	<b>10</b>	<b>1 366</b>	<b>1 330</b>

*The increase on fruitless & wasteful is linked to interest of R36 thousand. This was addressed and consequence management was implemented.*

## 11. Voted funds to be surrendered to the Revenue Fund

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		8 455	6 398
Prior period error		-	-
As restated		8 455	6 398
Transferred from statement of financial performance (as restated)		15 319	8 455
Voted funds not requested/not received	1.1	(13 000)	-
Paid during the year		(8 455)	(6 398)
<b>Closing balance</b>		<b>2 319</b>	<b>8 455</b>

*The Voted funds not requested/not received is linked to the approval of the Second Adjustments Appropriation Act in May 2024.*

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

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		106	112
Prior period error		-	-
As restated		106	112
Transferred from statement of financial performance (as restated)		454	387
Paid during the year		(287)	(393)
<b>Closing balance</b>		<b>273</b>	<b>106</b>



# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 13. Bank overdraft

		2023/24	2022/23
	Note	R'000	R'000
Consolidated Paymaster General account		-	27 109
<b>Total</b>		<b>-</b>	<b>27 109</b>

*Due to the unspent donor funds, the PMG account is not in overdraft.*

## 14. Payables – current

		2023/24	2022/23
	Note	R'000	R'000
Amounts owing to other entities		2 315	8 394
Advances received	14.1	328	147
Clearing accounts	14.2	-	2 391
Other payables	14.3	-	2
<b>Total</b>		<b>2 643</b>	<b>10 934</b>

*The reduction was due to payments made to other entities during the financial year.*

### 14.1 Advances received

		2023/24	2022/23
	Note	R'000	R'000
Other institutions		328	147
<b>Total</b>	14	<b>328</b>	<b>147</b>

*The increase is due to the receipt of funds for interns from PSETA'S*

### 14.2 Clearing accounts

Description		2023/24	2022/23
	Note	R'000	R'000
Sal: Pension Fund		-	1
Online Travel Control Account		-	2 362
Sal Income Tax		-	28
<b>Total</b>	14	<b>-</b>	<b>2 391</b>

*The decrease is due to the online Travel Account, which is explained under receivables.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 14.3 Other payables

Description	Note	2023/24 R'000	2022/23 R'000
FNB Interest Charges		-	2
<b>Total</b>	<b>14</b>	<b>-</b>	<b>2</b>

## 15. Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		68 286	257
Add back non-cash/cash movements not deemed operating activities		(25 398)	(13 433)
(Increase)/decrease in receivables		(3 292)	1 046
(Increase)/decrease in prepayments and advances		2 374	(336)
(Increase)/decrease in other current assets			-
Increase/(decrease) in payables - current		(8 291)	10 701
Proceeds from sale of capital assets		(56)	(7)
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		5 609	4 547
Surrenders to Revenue Fund		(8 742)	(6 791)
Surrenders to RDP Fund/Donors			(22 593)
Voted funds not requested/not received		(13 000)	-
Statutory Appropriation not requested/not received			-
Own revenue included in appropriation			-
Other non-cash items			-
<b>Net cash flow generated by operating activities</b>		<b>42 888</b>	<b>(13 176)</b>

## 16. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		10 245	(27 109)
Cash receipts		-	14
Cash on hand		20	20
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
<b>Total</b>		<b>10 265</b>	<b>(27 075)</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 17. Contingent liabilities and contingent assets

### 17.1 Contingent liabilities

Liable to	Nature	Note	2023/24	2022/23
			R'000	R'000
Claims against the department		Annex 2	7 000	22 101
<b>Total</b>			<b>7 000</b>	<b>22 101</b>

*There is currently a claim against the department for R7 million emanating out of a disciplinary hearing. There are also 2 claims against the department emanating from a Labour Case which is not quantifiable.*

## 18. Capital commitments

	Note	2023/24	2022/23
		R'000	R'000
Machinery and equipment		2 130	4 603
<b>Total</b>		<b>2 130</b>	<b>4 603</b>

## 19. Accruals and payables not recognised

### 19.1 Accruals

Listed by economic classification	Note	2023/24			2022/23
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services		3 941	688	4 629	5 434
<b>Total</b>		<b>3 941</b>	<b>688</b>	<b>4 629</b>	<b>5 434</b>

Listed by programme level	Note	2023/24	2022/23
		R'000	R'000
Administration		3 150	2 208
Mainstreaming the Rights of Women and Advocacy		15	189
Monitoring, Evaluation, Research and Coordination		1 466	2 607
Mainstreaming the Rights of Youth and Persons with Disabilities		(2)	430
<b>Total</b>		<b>4 629</b>	<b>5 434</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 19.2 Payables not recognised

Listed by economic classification	Note	2023/24			2022/23
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		3 218	1 630	4 848	54
Capital assets		-	390	390	390
<b>Total</b>		<b>3 218</b>	<b>2 020</b>	<b>5 238</b>	<b>444</b>

Listed by programme level	Note	2023/24	2022/23
		R'000	R'000
Administration		3 961	426
Mainstreaming the Rights of Women and Advocacy		140	18
Monitoring, Evaluation, Research and Coordination		660	-
Mainstreaming the Rights of Youth and Persons with Disabilities		477	-
<b>Total</b>		<b>5 238</b>	<b>444</b>

## 20. Employee benefits

	Note	2023/24	2022/23
		R'000	R'000
Leave entitlement		6 234	6 210
Service bonus		2 693	2 464
Capped leave		831	779
<b>Total</b>		<b>9 758</b>	<b>9 453</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 2024 if not utilised. Therefore, the leave liability will decrease and that means no payment will be made for unutilised leave.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 21. Lease commitments

### 21.1 Operating leases

	2023/24				
	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	-	-	4 194	-	4 194
Later than 1 year and not later than 5 years	-	-	11 676	-	11 676
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>15 870</b>	<b>-</b>	<b>15 870</b>

	2022/23				
	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	-	-	3 938	-	3 938
Later than 1 year and not later than 5 years	-	-	15 870	-	15 870
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>19 808</b>	<b>-</b>	<b>19 808</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 21.2 Finance leases

	2023/24				
	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	-	-	-	682	682
Later than 1 year and not later than 5 years	-	-	-	567	567
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 249</b>	<b>1 249</b>

	2022/23				
	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	-	-	-	418	418
Later than 1 year and not later than 5 years	-	-	-	735	735
Later than 5 years	-	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 153</b>	<b>1 153</b>



# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2023/24	2022/23
Note	R'000	R'000
Unauthorised expenditure – current year	-	-
Irregular expenditure – current year	-	719
Fruitless and wasteful expenditure – current year	36	-
<b>Total</b>	<b>36</b>	<b>719</b>

*The R36 thousand case was submitted for determination and the officials involved received warning letters as part of consequence management. The recovery of the fruitless is in the process of being implemented.*

## 23. Key management personnel

	2023/24	2022/23
Note	R'000	R'000
Political office bearers (provide detail below)	4 912	2 546
Officials:		
Level 15 – 16	10 042	7 176
Level 14 (including the CFO)	16 886	15 988
Family members of key management personnel	-	-
<b>Total</b>	<b>31 840</b>	<b>25 710</b>

## 24. Adjusting events after reporting date

Nature of the event	2023/24
Note	R'000
Additional funding received through the Second Adjustments Appropriation Act approved in May 2024	13 000
<b>Total</b>	<b>13 000</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 25. Movable Tangible Capital Assets

**Movement in movable tangible capital assets per asset register for the year ended 31 March 2024**

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and equipment</b>	<b>30 790</b>	<b>-</b>	<b>6 704</b>	<b>(1 722)</b>	<b>35 772</b>
Transport assets	5 209	-	1 662	-	6 871
Computer equipment	13 834	-	4 318	(1 545)	16 607
Furniture and office equipment	8 620	-	485	(177)	8 928
Other machinery and equipment	3 127	-	239	-	3 366
<b>Total movable tangible capital assets</b>	<b>30 790</b>	<b>-</b>	<b>6 704</b>	<b>(1 722)</b>	<b>35 772</b>

### Movable Tangible Capital Assets under investigation

	Number	Value
Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	217	3 672
Total	217	3 672

*Assets under investigation relates to asset that could not be located during asset verification. The process of investigation is ongoing.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 25.1 Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>Machinery and equipment</b>	<b>27 375</b>	<b>-</b>	<b>3 614</b>	<b>(199)</b>	<b>30 790</b>
Transport assets	4 430	-	897	(118)	5 209
Computer equipment	12 129	-	1 748	(43)	13 834
Furniture and office equipment	8 397	-	261	(38)	8 620
Other machinery and equipment	2 419	-	708	-	3 127
<b>Total movable tangible capital assets</b>	<b>27 375</b>	<b>-</b>	<b>3 614</b>	<b>(199)</b>	<b>30 790</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 25.2 Minor assets

### Movement in minor capital assets per the asset register for the year ended 31 March 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	4 742	-	4 742
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	837	-	837
Disposals	-	-	-	(325)	-	(325)
<b>Total Minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 254</b>	<b>-</b>	<b>5 254</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	57	-	57
Number of minor assets at cost	-	-	-	2 027	-	2 027
<b>Total number of minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 084</b>	<b>-</b>	<b>2 084</b>

### Minor capital assets under investigation

	Number	Value
Note		R'000
<b>Included in the above total of the minor capital assets per the asset register that are under investigation:</b>		
Machinery and equipment	366	712
<b>Total</b>	<b>366</b>	<b>712</b>

*Assets under investigation relates to asset that could not be located during asset verification. The process of investigation is ongoing.*

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## Movement in minor capital assets per the asset register for the year ended 31 March 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	4 796	-	4 796
Prior period error	-	-	-	-	-	-
Additions	-	-	-	291	-	291
Disposals	-	-	-	(345)	-	(345)
<b>Total Minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 742</b>	<b>-</b>	<b>4 742</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	57	-	57
Number of minor assets at cost	-	-	-	1 886	-	1 886
<b>Total number of minor assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 943</b>	<b>-</b>	<b>1943</b>

# Notes to the Annual Financial Statements

for the year ended 31 March 2024

## 26. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	1 675	228	-	1 903
Total intangible capital assets	1 675	228	-	1 903

Movement in intangible capital assets per asset register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Software	1 516	-	159	-	1 675
Total intangible capital assets	1 516	-	159	-	1 675

## 27. Broad Based Black Economic Empowerment performance

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



# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 1A

### Statement of Transfers to Departmental Agencies and Accounts

Departmental Agency or Account	2023/24				2022/23			
	Transfer allocation			Transfer				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Commission for Gender Equality	95 273	-	-	95 273	90 273	94.8	100 722	100 722
National Youth Development Agency	703 066	-	-	703 066	703 066	100.0	681 265	681 265
Tshwane Municipality	17	-	-	17	3	17.6	-	-
<b>Total</b>	<b>798 356</b>	<b>-</b>	<b>-</b>	<b>798 356</b>	<b>793 342</b>		<b>781 987</b>	<b>781 987</b>

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 1B

### Statement of Transfers to Foreign Government and International Organisations

Foreign government / International organisation	2023/24				2022/23		
	Transfer allocation		Transfer				
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Commonwealth	1 790	-	(466)	1 324	1 323	99.9	1 790
<b>Total</b>	<b>1 790</b>	<b>-</b>	<b>(466)</b>	<b>1 324</b>	<b>1 323</b>		<b>1 790</b>
The decrease is due to the exchange rate at the time of payment.							
							<b>1 734</b>

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 1C

### Statement of Transfers to Households

Household	2023/24				2022/23		
	Transfer allocation		Transfer		Final Budget		Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave Gratuity	206	-	264	470	469	99.8	270
							269
<b>TOTAL</b>	<b>206</b>	<b>-</b>	<b>264</b>	<b>470</b>	<b>469</b>		<b>270</b>
							<b>269</b>

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 1D

### Statement of Aid Assistance Received

Name of donor	Purpose	Opening balance R'000	Revenue R'000	Expenditure R'000	Paid back on / by 31 March R'000	Closing balance R'000
<b>Aid assistance received in cash</b>						
European Union	Improvement of capabilities of the South African State to be gender-responsive	(8 585)	52 745	(12 495)	-	31 665
Criminal Asset Recovery Account (CARA)	Rollout of the NSP on GBVF Pillar 2: Prevention and restoration of Social Fabric	-	12 263	-	-	12 263
<b>Total aid assistance received</b>		<b>(8 585)</b>	<b>65 008</b>	<b>(12 495)</b>	<b>-</b>	<b>43 928</b>

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 2

### Statement of Contingent Liabilities as at 31 March 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Civil matter between Barloworld South Africa t/a Avis Luxury Cars and DOW	101	-	(101)	-	-
T Mxenge vs Dept of Women, Youth and Persons with Disability	7 000	-	-	-	7 000
<b>Total</b>	<b>7 101</b>	<b>-</b>	<b>(101)</b>	<b>-</b>	<b>7 000</b>

The Civil matter between Barloworld South Africa t/a Avis Luxury Cars and Department of Women has been concluded and a court order was issued that the amount must be paid by the department to Barloworld. This has been transferred to payables not recognised. There is currently a claim against the department for R7 million emanating out of a disciplinary hearing. There are also 2 claims against the department emanating from a Labour Case which is not quantifiable.

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 3

### Claims Recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	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	-	-	397	397	397	397	-
<b>Subtotal</b>	-	-	<b>397</b>	<b>397</b>	<b>397</b>	<b>397</b>	-
<b>Other Government Entities</b>							
South African Revenue Services	-	-	10	10	10	10	-
Commission on Gender Equality	-	-	1 289	-	1 289	-	2024/04/02 1 289
<b>Subtotal</b>	-	-	<b>1 299</b>	<b>10</b>	<b>1 299</b>	<b>10</b>	<b>1 289</b>
<b>Total</b>	-	-	<b>1 696</b>	<b>407</b>	<b>1 696</b>	<b>407</b>	<b>1 289</b>



# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 4A

### Interentity Advances Paid (Note 13)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
<b>National Departments</b>						
Government Communications Information Systems	-	108	-	-	-	108
Department of International Relations and Cooperation	-	2 252	-	-	-	2 252
<b>Total</b>	<b>-</b>	<b>2 360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 360</b>
<i>This is cleared and no advances was issued.</i>						

# Annexures to the Annual Financial Statements

for the year ended 31 March 2024

## ANNEXURE 4B

### Interentity Advances Received (Note 21 and Note 22)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Other entities</b>						
<b>Current</b>						
Public Service Sector Education And Training Project (PSETA)	-	-	328	147	328	147
<b>Total</b>	-	-	<b>328</b>	<b>147</b>	<b>328</b>	<b>147</b>
<i>This is funding received for the payment of stipends for Interns in the department.</i>						

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