

National Council of Provinces

1. POLICY ASSESSMENT AND RECOMMENDATIONS REPORT OF THE SELECT COMMITTEE ON HEALTH AND SOCIAL SERVICES ON THE ANNUAL PERFORMANCE PLAN AND BUDGET OF THE DEPARTMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES – VOTE 20, DATED 20 JUNE 2023

The Select Committee on Health and Social Services having considered and deliberated on Budget Vote 20 and the Annual Performance Plan of the Department in the Presidency for Women, Youth and Persons with Disabilities on 09 May 2023, reports as follows:

1. INTRODUCTION

Section 5(2) of the Constitution of South Africa and Section 27(4) of the Public Finance Management Act (No.1 of 1999) set out the role of Parliamentary committees in overseeing the performance of government departments, public entities as well as Chapter 9 and 10 institutions. As part of conducting Parliamentary oversight, Committees have the constitutional mandate to scrutinise the budgets of the Executive. In this regard, the Select Committee on Health and Social Services considered the Annual Performance Plan (APP) and budget allocation of the Department of Women, Youth and Persons with Disabilities.

The Select Committee on Health and Social Services (henceforth, the Committee), in performing its constitutional oversight mandate, engaged with the Department of Women, Youth and Persons with Disabilities (henceforth, the Department), on the 2023/24 Annual Performance Plan (APP) and budget.

2. STRATEGIC PRIORITIES

2.1 Vision, Mission and Mandate

The Department envisions *“a transformed, inclusive society free from all forms of discrimination and capable of self-actualisation.”*¹ The mission of the Department is *“to*

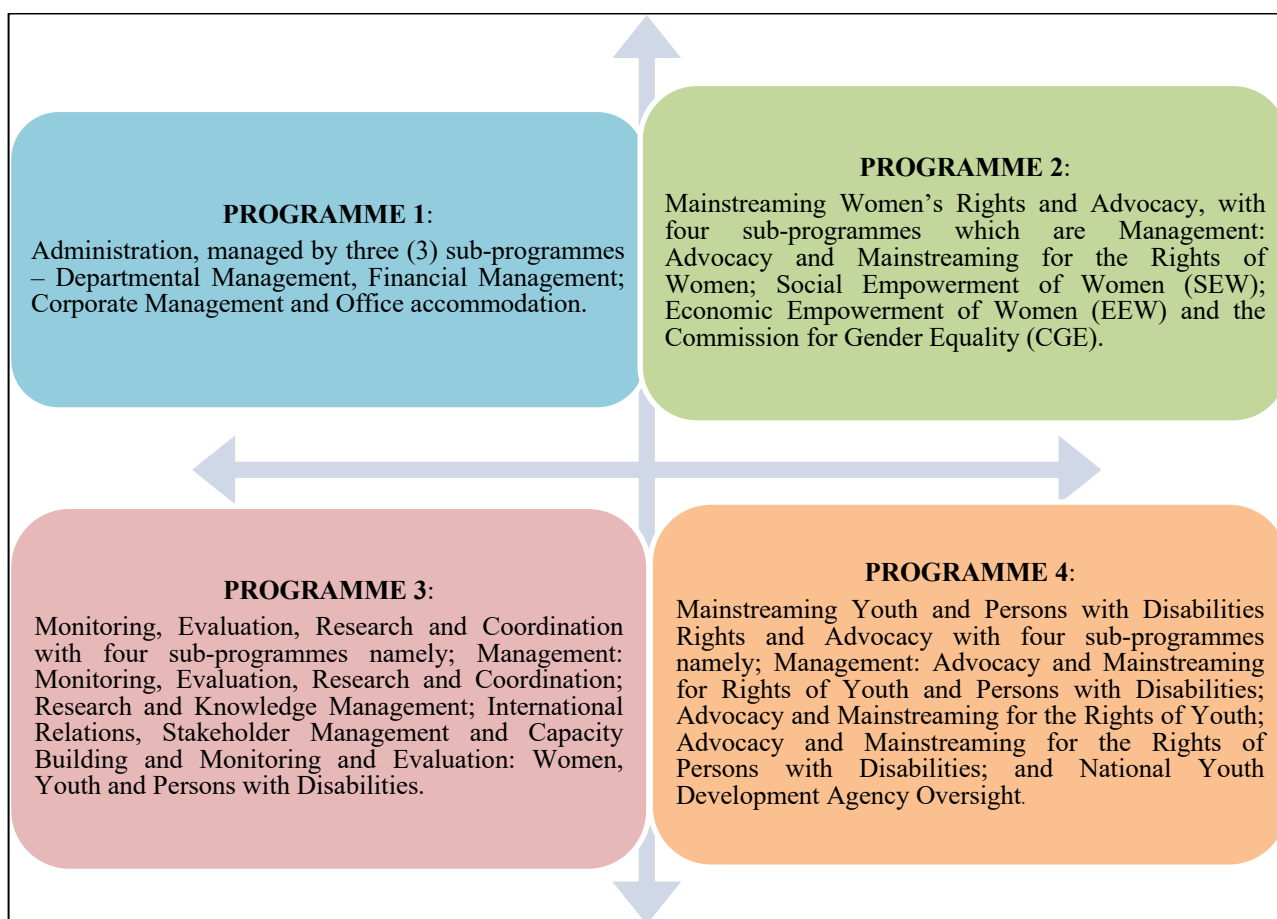
¹ Department of Women, Youth and Persons with Disabilities Annual (2023) Performance Plan 2023/24, pg. 119.

provide strategic leadership, advocacy and coordination to government departments and the country on mainstreaming socioeconomic empowerment of women, youth and persons with disabilities”²

The Department derives its mandate of regulating the socioeconomic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities from Sections 9(3) and 10 of the Constitution of the Republic of South Africa.

To give effect to its mandate, the Department will implement four programmes that are outlined in the Figure 1.

Figure 1: Department’s programmes



2.2 Policy Priorities for 2023/23 Financial Year

² Ibid

The National Development Plan (NDP):Vision 2030, 2019-2024 Medium Term Strategic Framework (MTSF) and other overarching international and national policy frameworks, guide the Department's policy priorities as reflected in the APP.

The MTSF 2019-2024 priorities related to the Department are as follows:

- Priority 1: A capable, ethical and developmental state: Mainstreaming of gender, youth and persons with disabilities empowerment and development institutionalised
- Priority 2: Economic transformation and job creation: Increased economic participation, ownership and access for women, youth and persons with disabilities
- Priority 3: Education, skills and health: Improved educational and health outcomes and skills development for all women, girls, youth and persons with disability.
- Priority 4: Consolidating the social wage through reliable and quality basic services: Increased access to development opportunities for children, youth and parents/guardians including access to menstrual health and hygiene for all women and girls.
- Priority 5: Spatial integration, human settlements and local government: Equitable access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and Information and Communication Technology (ICT) services.
- Priority 6: Social cohesion and safe communities: Reduced levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disability.
- Priority 7: A better Africa and world: Gender equality, youth and persons with disability agenda strengthened within multilateral institutions.

3. BUDGET ANALYSIS FOR 2023/24

The Department will continue to focus on addressing gender-based violence (GBV) and supporting empowerment; promoting responsive planning, budgeting, monitoring and evaluation across government; supporting youth empowerment; and promoting the rights of people with disabilities in 2023/24.³

3.1 Financial Assessment

This budget analysis describes the Department's linkages between policy priorities, performance outcomes, budget allocations and expenditure trends.

³ National Treasury (2023) Estimates of National Expenditure 2023, Vote 20: Women, Youth and Persons with Disabilities, p. 2.

The Department received an annual appropriation of R1.0336.4 billion. However, it must be noted that the Department facilitates transfer payments to two entities, namely the Commission for Gender Equality (CGE) and the National Youth Development Agency (NYDA). During the 2023/24 financial year, the Department is expected to transfer R94.1 million to the CGE and R733.3 million to the NYDA. This amounts to R829.3 million as reflected in Tables 1 and 2. This means that the Department would be left with an actual operating budget of approximately R209 million to undertake its programmes and meet its targets for 2023/24.

Table 1: Total appropriation including CGE and NYDA transfer payments⁴

Programme R million	Budget		Nominal rand increase / decrease in 2023/24	Real rand increase / decrease in 2023/24	Nominal % change in 2023/24	Real % change in 2023/24
	2022/23	2023/24				
Programme 1	105,6	99,6	- 6,0	- 10,7	-5,68 %	-10,09 %
Programme 2	131,3	124,5	- 6,8	- 12,6	-5,18 %	-9,61 %
Programme 3	45,1	47,8	2,7	0,5	5,99 %	1,04 %
Programme 4	921,6	764,5	- 157,1	- 192,8	-17,05 %	-20,92 %
Total	1 184,6	1 036,4	- 148,2	- 196,6	-12,51 %	-16,60 %

Table 1 reflects the total budget allocation, including the transfer payments to the CGE and NYDA. In addition, the table points to a decrease to the Department's budget of approximately R148 million (12.5%). Further, it must be noted that the largest part of this decrease is in programme 4 and is because of the decreases in allocation for the Presidential Youth Employment Initiative (PYEI) for disbursement and use by the NYDA. However, this does not affect the Department's operational budget.

Table 2 shows the nominal and real rand changes to the Department's budget excluding the transfer payments to the CGE and NYDA. This in essence provides an accurate assessment of the Department's operational budget year-on-year.

Table 2: Appropriation excluding CGE and NYDA transfer payments – operational budget

Programme R million	Budget		Nominal rand increase / decrease in 2023/24	Real rand increase / decrease in 2023/24	Nominal % change in 2023/24	Real % change in 2023/24
	2022/23	2023/24				
Programme 1	105,6	99,6	- 6,0	- 10,7	-5,68 %	-10,09 %

⁴ Ibid, p.10

Programme 2	30,4	30,4	0,0	- 1,4	0,00 %	-4,67 %
Programme 3	45,1	47,8	2,7	0,5	5,99 %	1,04 %
Programme 4	28,3	31,4	3,1	1,6	10,95 %	5,77 %
Total	209,4	209,2	- 0,2	- 10,0	-0,10 %	-4,76 %

Table 2 reflects a R10 million decrease in the real rand change when removing the CGE and NYDA transfer payments from the allocation. There are no significant increases to the core programmes (Programmes 2, 3 and 4). Thus, the Department's total operational budget has not seen an increase year-on-year. Instead, the Administration programme sees a nominal decrease of R6 million and a real rand decrease of R10.7 million. Notwithstanding that, this programme still received nearly 48% of the operational budget.⁵

Table 3: Department Budget Summary⁶

Programmes R million	Current Payments	Transfers Subsidies	Payment for Capital Assets	Total Allocation		
	2023/24	2023/24	2023/24	2023/24	2024/25	2025/26
Programme 1	95.7	0.0	3.8	99.6	102.9	106.6
Programme 2	30.4	94.1	-	124.5	131.1	137.1
Programme 3	46.0	1.8	-	47.8	52.3	52.8
Programme 4	31.2	733.3	-	764.5	535.4	561.8
Total Expenditure Estimates	203.4	829.3	3.8	1 036.4	821.6	858.3

Of the R209 million, R126.871 million (60.2%) of the Department's operating budget is allocated to Compensation of Employees (CoE), R76.498 million (36.5%) to Goods and Services, R3.808 million (1.8%) to Payments for Capital Assets and R1.8 million (1%) Transfers – Foreign governments and international organisations. The key cost drivers under Goods and Services for the Department are external audit costs: R4.4 million; property payments: R8.5 million; venues and facilities: R12.9 million; travel and subsistence: R14.9 million; and Consultants: R19.7 million. These key cost drivers consume 79% of the Goods and Services budget (R60.4 million).

3.3 Programme Analysis

3.3.1 Programme 1: Administration

⁵ Ibid

⁶ National Treasury (2023) Vote 20 Department of Women, Youth and Persons with Disabilities, Estimates of National Expenditure p.3

The purpose of this programme is to provide strategic leadership, management, and support services to the department. This programme is comprised of five sub-programmes namely:

- *Ministry*: Provide executive support to political principals.
- *Departmental Management*: Provide executive support, strategic leadership and management of the Department.
- *Corporate Management*: Provide effective human capital management, facilities and auxiliary management and ICT systems enables for the Department.
- *Financial Management*: Provide and ensure effective, efficient financial management and supply chain services. This included budget planning and expenditure monitoring, and the management of procurement, acquisition, logistics, asset, and financial transactions.
- *Office Accommodation*.

Table 4: Sub-programme allocations for 2023/24

Sub-Programme R million	Budget 2023/24
Ministry	20.9
Departmental Management	20.7
Corporate Services	25.9
Financial Management	23.4
Office Accommodation	8.6
Total	99.5

The total allocation for this programme is R99.5 million which constitutes 47.5% of the Department's operational budget. As stated previously, this programme sees a nominal decrease of R6 million, and a real rand decrease of R10.7 million. Table 6 outlines the expenditure under Programme 1 per sub-programme.⁷

Personnel expenditure

Even though the budget of the Administration Programme has decreased, it still consumes the highest proportion of funds and staff in the Department. The proportion of spending on CoE has also increased year-on-year from 56.8% (2022/23) to 65.2% (2023/24). The CoE (R65 million) constitutes 65.2% of the overall allocation for this programme.

This programme has a staff compliment comprising of 75 posts and is earmarked to achieve eight targets. Most of the targets are compliance-related as listed below:

⁷ Levendale, C (2023) Overview: Department of Women, Youth and Persons with Disabilities - Annual Performance Plan 2022/23 and Budget 2023/24, Parliament Research Unit

- a) Unqualified Audit opinion on predetermined objectives.
- b) Business Continuity Plan approved (which is a new target for the 2023/24 financial year).
- c) Payment of all valid invoices within 30 days.
- d) Unqualified Audit opinion on Annual Financial Statements.
- e) Maintain a vacancy rate of less than 10% annually.
- f) Four reports on human resource plan implemented.
- g) Four reports on Master Information Technology Strategy and Plan (MITSP).
- h) Approximately 40% procurement spend on entities owned by women.

Overall, the targets for Programme 1 have remained similar between 2022/23 and 2023/24 except for one new target that was introduced as noted above.

3.3.2 Programme 2: Mainstreaming Women's Rights and Advocacy

The purpose of this programme is to promote good governance regarding the rights and transformation of the social and economic empowerment of women. This programme consists of four sub-programmes namely:

- *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.
- *CGE*: Facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure under Programme 2 is allocated as shown in Table 5.

Table 5: Sub-programme allocation for 2023/24 in Programme 2⁸

Sub-Programme	Budget
R million	2023/24
Management: Advocacy and Mainstreaming for the Rights of Women	R3.8
Social Empowerment of Women	R18.2
Economic Empowerment of Women	R8.3
Total	R30.3

⁸ Levendale, C (2022) Overview: Department of Women, Youth and Persons with Disabilities - Annual Performance Plan 2022/23 and Budget 2022/23: Programmes 1, 2 and 3.

The total programme allocation is R124.5 million that is inclusive of the transfer payment of R94.1 million to the Commission for Gender Equality (CGE), leaving the programme with an operating budget of R30.382 million. On closer examination, this programme's operating budget stagnated on R30.4 million in 2022/23 and in 2023/24. However, the real rand change was a R1.4 million decrease (4.67% decrease).⁹

Personnel expenditure

From the operating budget of R30.4 million, R16.655 million (54.8%) is for CoE and R13.7 million (45.1%) will go towards Goods and services. This programme consumes 14.4% of the Department's operational budget. The main cost driver under *goods and services* is Consultants: Business and Advisory Services at R8.6 million (28.3%). This is an increase from the previous financial year 2022/23 when R5.2 million was allocated.

This programme has 22 posts and is earmarked to achieve the following annual targets in 2023/24:

- a) Progress report produced on the development of the women, youth and persons with disabilities Socio-Economic Empowerment Index.
- b) Four interventions to support economic empowerment and participation of women, youth and persons with disabilities implemented.
- c) Progress report produced on the implementation of Strategy for economic empowerment of women, youth, and persons with disabilities.
- d) Four progress reports on implementation of WECONA Provincial roll-out developed.
- e) Four progress reports on implementation of the Sanitary Dignity Implementation Framework by provinces produced.
- f) Four interventions to support empowerment and participation of women, youth and persons with disabilities implemented.
- g) Twelve National Departments monitored on implementation of NSP GBVF.
- h) Nine provincial departments and nine municipalities' plans monitored on the implementation of NSP GBVF.
- i) Eighteen rapid response teams established.
- j) Two reports on implementation of Comprehensive National GBVF Prevention Strategy developed.
- k) Two national gender machinery meetings convened.

⁹ Ibid

This programme has remained largely the same since the previous financial year (2022/23) except for the *four quarterly reports on implementation of NSP on GBVF Monitoring Framework developed*. It is unclear whether this target was discontinued or amended.

3.3.3 Programme 3: Monitoring, Evaluation, Research and Coordination

The purpose of this programme is to provide research, knowledge management, international relations, stakeholder management, monitoring, and evaluation for women, youth and persons with disabilities. It comprises of four Sub-Programmes namely;

- *Management: Monitoring, Evaluation, Research and Coordination*: Provides strategic leadership and management to the programme.
- *Research and Knowledge Management*: To provide research and knowledge management services on transformation on rights of women, youth.
- *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*: To ensure effective government-wide monitoring and evaluation of policy priorities towards the transformation and empowerment of women, youth and persons with disabilities.

The total allocation for this programme is R47.8 million which constitutes 22.8% of the Department's operational budget. This allocation is R2.7 million more than in the 2022/23 financial year which is the nominal rand increase. However, when taking into consideration the real rand change, this programme only sees an increase of 1.04% to its allocation, which amounts to R0.5 million. Table 6 outlines the expenditure under Programme 3.

Table 6: Sub-programme allocation for 2023/24 in Programme 3¹⁰

Sub-Programme R million	Budget 2023/24
Management: Monitoring, Evaluation, Research & Coordination	R3.3
Research & Knowledge management	R8.9
International Relations, Stakeholder Management & Capacity Building	R24.1
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	R11.5
Total	R 47.8

¹⁰ Ibid, p. 20.

The programme has a total allocation of R47.8 million, of which R26.9 million (56.4%) is allocated for CoE and R19 million (39.8%) is allocated for *goods and services*. Of the goods and services budget, R6.7 million or nearly 35.2% is allocated for *travel and subsistence*. The other main costs drivers other than *travel and subsistence* under *goods and services* are Consultants: Business and advisory services at R5.8 million; and venue and facilities at R5.9 million.

This programme has 26 posts and is earmarked to achieve 9 annual targets in 2023/24, namely:

- a) Two progress reports on the phase 2 piloting of the Integrated Knowledge Hub developed.
- b) A research report on government priorities focusing on women, youth and persons with disabilities produced.
- c) Two reports on compliance of government commitments with international and regional commitments of women produced.
- d) Ten national departments implementing Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing Framework (GRPBMEAF).
- e) A monitoring report on the empowerment of women, youth and persons with disabilities produced.
- f) One evaluation conducted on empowerment of women, youth and persons with disabilities.
- g) Four status reports on the implementation of the women, youth and persons with disabilities International Relations Strategy developed.
- h) Twelve stakeholder engagements conducted.
- i) Four community mobilisation initiatives coordinated.

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

The purpose of Programme 4 is to promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities. The objectives of the programme are to promote the development and empowerment of young people by reviewing legislative frameworks to advance their rights over the medium term; support, monitor and coordinate government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities.

This programme is comprised of 4 sub-programmes namely;

- a) *Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities* provides strategic leadership and management to the programme.

- b) *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.
- c) *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for and the mainstreaming of rights for people with disabilities, their social and economic empowerment, and transformation in their interests.
- d) *NYDA*.

The total allocation for this programme is R764.5 million which is inclusive of the transfer to the NYDA of R733.1 million. Its operational budget is R31.4 million (less the NYDA transfer) which constitutes 14.9% of the Department's operational budget - also the smallest allocation. When examining this programme's operating budget, the allocation for this programme is R3.1 million more than in the 202/23 financial year.¹¹ However, when taking into consideration the Real Rand change, this programme only sees an increase of 5.77% to its allocation which amounts to R1.6 million.¹² The expenditure under Programme 4 is shown in Table 7.

Table 7: Programme 4 expenditure trends by sub-programme¹³

Sub-Programme	Budget
R million	2023/24
Management: Advocacy & Mainstreaming for the Rights of Youth and Persons with Disabilities	R0.7
Advocacy & Mainstreaming for the Rights of Youth	R13.4
Advocacy & Mainstreaming for the Rights of Persons with Disabilities	R17.4
Total	R31.4

Of the R31.4 million, 57.9% (R18.2 million) of the budget is allocated to CoE and R13.0 million to goods and services (41.4% of total operational budget). The main cost drivers under goods and services are travel and subsistence, R3.5 million (26.9%); Consultants: Business and Advisory services, R4.2 million (32.3%) and venue and facilities for R3.9 million (30%).

This programme has 20 posts and is earmarked to achieve 13 annual targets in 3023/24.

4. COMMITTEE DELIBERATIONS

¹¹ Matthews, T (2023) Department of Women, Youth and Persons with Disabilities: Analysis of Programme 4: 2023/24.

¹² Levendale, C (2023) Overview: Department of Women, Youth and Persons with Disabilities - Annual Performance Plan 2023/24 and Budget 2023/24.

¹³ Ibid

Having met with the Department of Women, Youth and Persons with Disabilities to scrutinise the 2023/24 APP and budget, the Committee made the following observations:

- The Committee enquired as to why the Department had reverted to the 2021 mandate, and why there was no explanation for the change in mandate.

The Department stated that the aim is to regulate its function. However, there is no legislation to regulate it, yet.

- The Committee enquired why the Department was undertaking projects that required specialised skills and how the skills shortage is impacting its work.

The Department stated that it is thinly staffed and, in its capacity, to do research, it collaborated with the HRSC, under the Department of Science and Technology wherein consultants are seconded from that relationship. The Department emphasised that the skills shortage is real, stating that it was established from a directorate that was in the Presidency. The Department reported that it has downgraded from its previous building to enable the employment of more people. In addition, the Department reported that National Treasury has been implementing cuts in compensation of employees since 2019, however, it has been able to recruit again due to its savings – it will fill 18 assistant and deputy director posts.

- The Committee was curious about the outcomes of youth engagement meetings.

The Department reported that it is trying to assist the issue of youth unemployment and trying to reduce it. With its projects, the Department is aiming for the youth to be more innovative, for example the 40 under 40 conference, a SA Chapter that is an international event drawing attention to the youth. An award ceremony will take place in the current financial year.

- The Committee asked about the status of the youth-related legislation.

The Department stated that the NYDA Bill was tabled in Parliament, and it has been published for public comment. On the other hand, the South African Youth Development Bill is undergoing preliminary consultation at Cabinet-level.

- The Committee was interested in gaining clarity on the NYDAs oversight role.

The Department clarified that Parliament's role is oversight over the NYDA. However, because the Department allocates the budget to the NYDA, it has a vested interest and thus conducts a different type of oversight over the entity as per its responsibility.

- The Committee was interested to know if an impact assessment of youth policy had been made.

The Department indicated that a report has been generated on the national youth policy, which covers the five pillars. In addition, the Department is tracking progress in the attainment of math and science education, as an example.

- The Committee was interested in the number of consultants employed by the Department. The Committee was concerned that the budget allocated to use of consultants has increased and requested more clarity on the issue.

The Department reported that consultants are seconded from the HRSC to conduct research due to budget constraints within the Department as well as the lack of skills.

- The Committee was concerned about the visibility of the Department in the Provinces, local municipal levels and within communities.

The Department stated that it is using a massive local radio campaign to reach citizens. In support of Provinces, the Department has supported Provincial departments in establishing their youth funds. The NYDA services and products have been disseminated with comprehensive information on the youth policy.

- The Committee was also concerned about the lack of understanding of the Department's mandate by its staff compliment. As such the Committee questioned whether this lack of a clear understanding leads to the Department not effectively implementing its mandate.

The Department reported that it has collaborative efforts with the Departments of Basic Education, Social Development and Health in terms of outreach programmes targeting poorer districts focused on Science, Technology, Engineering and Math-related careers and subjects. In addition, it also focuses on drug use, teenage pregnancy, and unemployment initiatives. The Department also reported that the Department of Defence is also offering training and eventual absorption to tackle unemployment.

5. RECOMMENDATIONS

Having considered the APP and budget of the Department, the Committee makes the following recommendations to the Department of Women, Youth and Persons with Disabilities:

- The Department should develop awareness programmes within government structures and communities about its mandate and role. In addition, the Department should present its strategy of how it aims to realise its vision and mission.
- The Department should disseminate its research, monitoring and evaluation reports.
- The Department should furnish the Committee with a report that provides detailed information about the nature, content and purpose of its training manuals.
- The Department should improve its effort as one of the critical stakeholders in addressing GBV. In this regard, the Department should provide a detailed report of the progress it has made in addressing GBV in the country. In addition, the Department should brief the Committee on how it intends to take better strides.
- The Department should help ensure that the work of its entities, CGE and NYDA, reaches the rural and peri-urban communities, whilst considering the needs of those communities.

6. CONCLUSION

The Committee recognises the critical role the Department has which involves coordination, policymaking, planning, monitoring, evaluation and reporting. However, the Committee encourages the Department to play a more active role and work closely with both the private and public sectors to address the scourge of gender-based violence and femicide in the country.

Unless otherwise indicated, the Department should respond to the Committee's recommendations within three months from the day the report is adopted by the House.

The Select Committee on Health and Social Services support Budget Vote 20.

Report to be considered.