

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 036 444	(42 500)	–	993 944
<i>of which:</i>				
Current payments	203 369	(8 585)	–	194 784
Transfers and subsidies	829 267	(33 915)	–	795 352
Payments for capital assets	3 808	–	–	3 808
Executive authority	Minister of Women, Youth and Persons with Disabilities			
Accounting officer	Director-General of Women, Youth and Persons with Disabilities			
Website	www.dwypd.gov.za			

Vote purpose

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Advocacy and Mainstreaming for the Rights of Women	Priority 2: Economic transformation and job creation	4	2	–
Number of progress reports produced per year on the implementation of the sanitary dignity implementation framework	Advocacy and Mainstreaming for the Rights of Women		4	2	–
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination		1	0	–
Number of reports produced per year on the compliance of government commitments on international and regional instruments	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	2	1	–
Number of stakeholder engagements conducted per year on the empowerment of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		12	6	–
Number of community mobilisation initiatives coordinated per year on the rights of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of research reports produced per year on the inclusion of people with disabilities	Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities		1	0	–

Adjusted estimates

Programme		2023/24								
		Adjustments appropriation					Total adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹			
Administration	99 556	–	–	4 132	–	(2 163)	–	1 969	101 525	
Mainstreaming Women's Rights and Advocacy	124 522	–	–	(845)	–	(5 994)	–	(6 839)	117 683	
Monitoring, Evaluation, Research and Coordination	47 830	–	–	(1 843)	–	(2 563)	–	(4 406)	43 424	
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	764 536	–	–	(1 444)	–	(31 780)	–	(33 224)	731 312	
Total	1 036 444	–	–	–	–	(42 500)	–	(42 500)	993 944	
Economic classification										
Current payments	203 369	–	–	–	–	(8 585)	–	(8 585)	194 784	
Compensation of employees	126 871	–	–	3 189	–	–	–	3 189	130 060	
Goods and services	76 498	–	–	(3 189)	–	(8 585)	–	(11 774)	64 724	
Transfers and subsidies	829 267	–	–	–	–	(33 915)	–	(33 915)	795 352	
Provinces and municipalities	17	–	–	–	–	–	–	–	17	
Departmental agencies and accounts	827 254	–	–	–	–	(33 915)	–	(33 915)	793 339	
Foreign governments and international organisations	1 790	–	–	–	–	–	–	–	1 790	
Households	206	–	–	–	–	–	–	–	206	
Payments for capital assets	3 808	–	–	–	–	–	–	–	3 808	
Machinery and equipment	2 696	–	–	–	–	–	–	–	2 696	
Software and other intangible assets	1 112	–	–	–	–	–	–	–	1 112	
Total	1 036 444	–	–	–	–	(42 500)	–	(42 500)	993 944	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	20 886	-	-	-	-	-	-	-	20 886
Departmental Management Corporate Services	20 713	-	-	-	-	(459)	-	(459)	20 254
Financial Management Office	25 939	-	-	4 132	-	(283)	-	3 849	29 788
Accommodation	23 445	-	-	-	-	(1 421)	-	(1 421)	22 024
	8 573	-	-	-	-	-	-	-	8 573
Total	99 556	-	-	4 132	-	(2 163)	-	1 969	101 525
Economic classification									
Current payments	95 714	-	-	4 132	-	(2 163)	-	1 969	97 683
Compensation of employees	65 009	-	-	-	-	-	-	-	65 009
Goods and services	30 705	-	-	4 132	-	(2 163)	-	1 969	32 674
Transfers and subsidies	34	-	-	-	-	-	-	-	34
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Households	17	-	-	-	-	-	-	-	17
Payments for capital assets	3 808	-	-	-	-	-	-	-	3 808
Machinery and equipment	2 696	-	-	-	-	-	-	-	2 696
Software and other intangible assets	1 112	-	-	-	-	-	-	-	1 112
Total	99 556	-	-	4 132	-	(2 163)	-	1 969	101 525

Programme 2: Mainstreaming Women's Rights and Advocacy

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Advocacy and Mainstreaming for the Rights of Women	3 846	-	-	(61)	-	(84)	-	(145)	3 701
Social Empowerment of Women	18 200	-	-	(471)	-	(1 607)	-	(2 078)	16 122
Economic Empowerment of Women	8 336	-	-	(313)	-	(436)	-	(749)	7 587
Commission for Gender Equality	94 140	-	-	-	-	(3 867)	-	(3 867)	90 273
Total	124 522	-	-	(845)	-	(5 994)	-	(6 839)	117 683

Programme 2: Mainstreaming Women’s Rights and Advocacy (continued)

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	30 382	–	–	(845)	–	(2 127)	–	(2 972)	27 410
Compensation of employees	16 655	–	–	3 189	–	–	–	3 189	19 844
Goods and services	13 727	–	–	(4 034)	–	(2 127)	–	(6 161)	7 566
Transfers and subsidies	94 140	–	–	–	–	(3 867)	–	(3 867)	90 273
Departmental agencies and accounts	94 140	–	–	–	–	(3 867)	–	(3 867)	90 273
Total	124 522	–	–	(845)	–	(5 994)	–	(6 839)	117 683

Programme 3: Monitoring, Evaluation, Research and Coordination

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management: Monitoring, Evaluation, Research and Coordination	3 297	–	–	(43)	–	(60)	–	(103)	3 194
Research and Knowledge Management	8 881	–	–	(251)	–	(349)	–	(600)	8 281
International Relations, Stakeholder Management and Capacity Building	24 139	–	–	(1 195)	–	(1 661)	–	(2 856)	21 283
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	11 513	–	–	(354)	–	(493)	–	(847)	10 666
Total	47 830	–	–	(1 843)	–	(2 563)	–	(4 406)	43 424
Economic classification									
Current payments	46 040	–	–	(1 843)	–	(2 563)	–	(4 406)	41 634
Compensation of employees	26 998	–	–	–	–	–	–	–	26 998
Goods and services	19 042	–	–	(1 843)	–	(2 563)	–	(4 406)	14 636
Transfers and subsidies	1 790	–	–	–	–	–	–	–	1 790
Foreign governments and international organisations	1 790	–	–	–	–	–	–	–	1 790
Total	47 830	–	–	(1 843)	–	(2 563)	–	(4 406)	43 424

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

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	682	-	-	(204)	-	(1)	-	(205)	477
Advocacy and Mainstreaming for the Rights of Youth	13 383	-	-	(560)	-	(785)	-	(1 345)	12 038
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	17 357	-	-	(680)	-	(946)	-	(1 626)	15 731
National Youth Development Agency	733 114	-	-	-	-	(30 048)	-	(30 048)	703 066
Total	764 536	-	-	(1 444)	-	(31 780)	-	(33 224)	731 312
Economic classification									
Current payments	31 233	-	-	(1 444)	-	(1 732)	-	(3 176)	28 057
Compensation of employees	18 209	-	-	-	-	-	-	-	18 209
Goods and services	13 024	-	-	(1 444)	-	(1 732)	-	(3 176)	9 848
Transfers and subsidies	733 303	-	-	-	-	(30 048)	-	(30 048)	703 255
Departmental agencies and accounts	733 114	-	-	-	-	(30 048)	-	(30 048)	703 066
Households	189	-	-	-	-	-	-	-	189
Total	764 536	-	-	(1 444)	-	(31 780)	-	(33 224)	731 312

Details of adjustments to the 2023 Estimates of National Expenditure**Virements and shifts within the vote****Programmes**

- Administration
- Mainstreaming Women's Rights and Advocacy
- Monitoring, Evaluation, Research and Coordination
- Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(4 034)	Programme 1		845
Goods and services	Travel and subsistence	(61)	Goods and services	Computer services	61
	Venues and facilities	(784)		Computer services	784
	Consultants ¹	(3 189)	Programme 2		3 189
			Compensation of employees	Compensation of employees: Gender-based violence and femicide ¹	3 189
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0.7%			

Virements and shifts within the vote (continued)

From:			To:		
Programme 3		(1 843)	Programme 1		1 843
Goods and services	Travel and subsistence	(43)	Goods and services	Computer services	43
	Venues and facilities	(1 195)		Computer services	1 195
	Operating payments, travel and subsistence, venues and facilities	(251)		Computer services	251
	Travel and subsistence, venues and facilities	(354)		Computer services	354
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.9%			
Programme 4		(1 444)	Programme 1		1 444
Goods and services	Travel and subsistence	(680)	Goods and services	Computer services	680
	Venues and facilities	(560)		Computer services	560
	Catering, consumable supplies, travel and subsistence	(204)		Computer services	204
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(7 321)	7 321		

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved a reduction of R42.5 million to the department’s baseline, of which:

- R2.16 million is in Programme 1: Administration
- R5.99 million is in Programme 2: Mainstreaming Women’s Rights and Advocacy
- R2.56 million is in Programme 3: Monitoring, Evaluation, Research and Coordination
- R31.78 million is in Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy (R30 million from the National Youth Development Agency).

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 22 - Sep 22		adjusted % of appropriation	Apr 22 - Mar 23	adjusted % of appropriation	Apr 23 - Sep 23			adjusted % of appropriation		
R thousand										
Administration	105 554	51 010	48.3	105 014	99.5	101 525	10.2	56 185	55.3	
Mainstreaming Women’s Rights and Advocacy	131 506	60 650	46.1	124 621	94.8	117 683	11.8	58 366	49.6	
Monitoring, Evaluation, Research and Coordination	45 114	14 156	31.4	46 699	103.5	43 424	4.4	23 699	54.6	
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	709 540	526 054	74.1	706 925	99.6	731 312	73.6	412 675	56.4	
Total	991 714	651 870	65.7	983 259	99.1	993 944	100.0	550 925	55.4	

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23 % of adjusted appropriation	Apr 22 - Sep 22 % of adjusted appropriation		Apr 23 - Sep 23 % of adjusted appropriation			
R thousand									
Current payments	201 763	82 703	41.0	194 853	96.6	194 784	19.6	102 680	52.7
Compensation of employees	120 534	56 353	46.8	117 187	97.2	130 060	13.1	63 157	48.6
Goods and services	81 229	26 350	32.4	77 666	95.6	64 724	6.5	39 523	61.1
Transfers and subsidies	783 999	567 846	72.4	783 992	100.0	795 352	80.0	447 332	56.2
Provinces and municipalities	17	–	–	–	–	17	0.0	–	–
Departmental agencies and accounts	781 987	567 705	72.6	781 989	100.0	793 339	79.8	447 070	56.4
Foreign governments and international organisations	1 790	–	–	1 734	96.9	1 790	0.2	–	–
Households	205	141	68.8	269	131.2	206	0.0	262	127.2
Payments for capital assets	5 952	1 321	22.2	4 414	74.2	3 808	0.4	913	24.0
Machinery and equipment	4 437	1 321	29.8	4 294	96.8	2 696	0.3	852	31.6
Software and other intangible assets	1 515	–	–	120	7.9	1 112	0.1	61	5.5
Total	991 714	651 870	65.7	983 259	99.1	993 944	100.0	550 925	55.4

Expenditure trends

Total expenditure in 2022/23 was R983.6 million, 99.1 per cent of the 2022/23 adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R651.9 million, 65.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R550.9 million, 55.4 per cent of the adjusted appropriation of R993.9 million for the year. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R100.9 million, 15.5 per cent. This was mainly due to a decrease in transfer payments to the National Youth Development Agency to accommodate budget reductions.

Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23 % of adjusted estimate	Apr 22 - Sep 22 % of adjusted estimate				Apr 23 - Sep 23 % of adjusted estimate		
R thousand										
Departmental receipts	78	24	30,8	387	496,2	61	394	100,0	367	93,1
Sales of goods and services produced by department	78	24	30,8	62	79,5	61	85	21,6	62	72,9
Sales of capital assets	–	–	–	7	–	–	55	14,0	51	92,7
Transactions in financial assets and liabilities	–	–	–	318	–	–	254	64,5	254	100,0
Total	78	24	30,8	387	496,2	61	394	100,0	367	93,1

Revenue trends

Mid-year revenue in 2022/23 was R24 000, 30.8 per cent of the adjusted budget, whereas revenue for the first half of 2023/24 was R367 000, 93.1 per cent of the adjusted estimate of R394 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R343 000, 1 429.2 per cent. This was mainly due to the sale of a motor vehicle.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Mainstreaming Women's Rights and Advocacy Departmental agencies and accounts Departmental agencies (non-business entities)								
	Current	94 140	-	-	-	(3 867)	-	(3 867)	90 273
	Commission for Gender Equality	94 140	-	-	-	(3 867)	-	(3 867)	90 273
	Mainstreaming Youth and Persons with Disabilities Rights and Advocacy Departmental agencies and accounts Departmental agencies (non-business entities)								
	Current	733 114	-	-	-	(30 048)	-	(30 048)	703 066
	National Youth Development Agency	733 114	-	-	-	(30 048)	-	(30 048)	703 066