

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	763 539	(2 201)	434 170	1 195 508
<i>of which:</i>				
Current payments	197 091	(2 201)	–	194 890
Transfers and subsidies	562 561	–	430 000	992 561
Payments for capital assets	3 887	–	4 170	8 057
Executive authority	Minister of Women, Youth and Persons with Disabilities			
Accounting officer	Director-General of Women, Youth and Persons with Disabilities			
Website	www.women.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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	4	2	–
Number of progress reports produced per year on implementing the sanitary dignity programme	Social Transformation and Economic Empowerment	Priority 1: A capable, ethical and developmental state	4	2	–
Number of research reports produced per year on government priorities	Policy, Stakeholder Coordination and Knowledge Management		1	0	–
Number of reports produced per year on the compliance of government commitments with international and regional instruments	Policy, Stakeholder Coordination and Knowledge Management	Priority 7: A better Africa and world	2	1	–
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	12	6	–
Number of community mobilisation initiatives per year aimed at fostering the social and economic inclusion of women, youth and persons with disabilities	Policy, Stakeholder Coordination and Knowledge Management		4	2	–

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	98 017	–	–	11 014	–	–	1 216	12 230	110 247
Social Transformation and Economic Empowerment Policy, Stakeholder Coordination and Knowledge Management	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343
Rights of Persons with Disabilities	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660
National Youth Development	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117
National Youth Development	483 291	–	430 000	(258)	–	–	108	429 850	913 141
Total	763 539	–	430 000	–	–	–	1 969	431 969	1 195 508
Economic classification									
Current payments	197 091	–	–	(4 170)	–	–	1 969	(2 201)	194 890
Compensation of employees	111 284	–	–	2 363	–	–	1 969	4 332	115 616
Goods and services	85 807	–	–	(6 533)	–	–	–	(6 533)	79 274
Transfers and subsidies	562 561	–	430 000	–	–	–	–	430 000	992 561
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Departmental agencies and accounts	562 338	–	430 000	–	–	–	–	430 000	992 338
Households	207	–	–	–	–	–	–	–	207
Payments for capital assets	3 887	–	–	4 170	–	–	–	4 170	8 057
Machinery and equipment	2 860	–	–	4 170	–	–	–	4 170	7 030
Software and other intangible assets	1 027	–	–	–	–	–	–	–	1 027
Total	763 539	–	430 000	–	–	–	1 969	431 969	1 195 508

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Ministry	22 579	–	–	(58)	–	–	219	161	22 740
Departmental Management	17 038	–	–	307	–	–	171	478	17 516
Corporate Services	24 269	–	–	10 608	–	–	342	10 950	35 219
Financial Management	15 835	–	–	157	–	–	484	641	16 476
Office Accommodation	18 296	–	–	–	–	–	–	–	18 296
Total	98 017	–	–	11 014	–	–	1 216	12 230	110 247
Economic classification									
Current payments	95 811	–	–	6 088	–	–	1 216	7 304	103 115
Compensation of employees	57 414	–	–	–	–	–	1 216	1 216	58 630
Goods and services	38 397	–	–	6 088	–	–	–	6 088	44 485
Transfers and subsidies	33	–	–	–	–	–	–	–	33
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Households	17	–	–	–	–	–	–	–	17
Payments for capital assets	2 173	–	–	4 926	–	–	–	4 926	7 099
Machinery and equipment	1 146	–	–	4 926	–	–	–	4 926	6 072
Software and other intangible assets	1 027	–	–	–	–	–	–	–	1 027
Total	98 017	–	–	11 014	–	–	1 216	12 230	110 247

Programme 2: Social Transformation and Economic Empowerment

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Management: Social Transformation and Economic Empowerment	6 367	–	–	(2 475)	–	–	52	(2 423)	3 944
Social Empowerment and Transformation	7 630	–	–	(2 795)	–	–	56	(2 739)	4 891
Governance Transformation, Justice and Security	13 701	–	–	(1 321)	–	–	56	(1 265)	12 436
Economic Empowerment and Participation	5 167	–	–	475	–	–	54	529	5 696
Commission for Gender Equality	91 376	–	–	–	–	–	–	–	91 376
Total	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343
Economic classification									
Current payments	32 407	–	–	(5 778)	–	–	218	(5 560)	26 847
Compensation of employees	14 603	–	–	2 363	–	–	218	2 581	17 184
Goods and services	17 804	–	–	(8 141)	–	–	–	(8 141)	9 663
Transfers and subsidies	91 376	–	–	–	–	–	–	–	91 376
Departmental agencies and accounts	91 376	–	–	–	–	–	–	–	91 376
Payments for capital assets	458	–	–	(338)	–	–	–	(338)	120
Machinery and equipment	458	–	–	(338)	–	–	–	(338)	120
Total	124 241	–	–	(6 116)	–	–	218	(5 898)	118 343

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Subprogramme	2021/22								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		
Management: Policy Coordination and Knowledge Management	4 561	–	–	(178)	–	–	36	(142)	4 419
Research, Policy Analysis and Knowledge Management	7 884	–	–	(247)	–	–	53	(194)	7 690
Stakeholder Coordination and Outreach	18 385	–	–	(2 521)	–	–	130	(2 391)	15 994
Monitoring and Evaluation	9 802	–	–	(305)	–	–	60	(245)	9 557
Total	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660
Economic classification									
Current payments	39 763	–	–	(2 646)	–	–	279	(2 367)	37 396
Compensation of employees	23 463	–	–	–	–	–	279	279	23 742
Goods and services	16 300	–	–	(2 646)	–	–	–	(2 646)	13 654
Payments for capital assets	869	–	–	(605)	–	–	–	(605)	264
Machinery and equipment	869	–	–	(605)	–	–	–	(605)	264
Total	40 632	–	–	(3 251)	–	–	279	(2 972)	37 660

Programme 4: Rights of Persons with Disabilities

Subprogramme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Rights of Persons with Disabilities	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117
Total	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117
Economic classification									
Current payments	16 825	–	–	(1 076)	–	–	148	(928)	15 897
Compensation of employees	8 491	–	–	–	–	–	148	148	8 639
Goods and services	8 334	–	–	(1 076)	–	–	–	(1 076)	7 258
Transfers and subsidies	190	–	–	–	–	–	–	–	190
Households	190	–	–	–	–	–	–	–	190
Payments for capital assets	343	–	–	(313)	–	–	–	(313)	30
Machinery and equipment	343	–	–	(313)	–	–	–	(313)	30
Total	17 358	–	–	(1 389)	–	–	148	(1 241)	16 117

Programme 5: National Youth Development

Subprogramme	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Management: National Youth Development	12 329	–	–	(258)	–	–	108	(150)	12 179
Youth Development Programmes	470 962	–	430 000	–	–	–	–	430 000	900 962
Total	483 291	–	430 000	(258)	–	–	108	429 850	913 141
Economic classification									
Current payments	12 285	–	–	(758)	–	–	108	(650)	11 635
Compensation of employees	7 313	–	–	–	–	–	108	108	7 421
Goods and services	4 972	–	–	(758)	–	–	–	(758)	4 214
Transfers and subsidies	470 962	–	430 000	–	–	–	–	430 000	900 962
Departmental agencies and accounts	470 962	–	430 000	–	–	–	–	430 000	900 962
Payments for capital assets	44	–	–	500	–	–	–	500	544
Machinery and equipment	44	–	–	500	–	–	–	500	544
Total	483 291	–	430 000	(258)	–	–	108	429 850	913 141

Details of adjustments to the 2021 Estimates of National Expenditure**Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation**

Programme 5: National Youth Development

An additional R430 million is allocated to National Youth Development Agency as part of the presidential youth employment intervention.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Social Transformation and Economic Empowerment					
3. Policy, Stakeholder Coordination and Knowledge Management					
4. Rights of Persons with Disabilities					
5. National Youth Development					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(8 567)	Programme 1		3 768
Goods and services	Travel and subsistence	(3 768)	Goods and services	Computer services	3 768
	Consultants ¹	(2 363)	Programme 2		2 363
	Consultants, and travel and subsistence	(2 098)	Compensation of employees	Gender-based Violence Council ¹	2 363
			Programme 1		2 436
			Goods and services	Computer services	2 098
Machinery and equipment	Capital assets	(338)	Machinery and equipment	ICT equipment	338
Shifts within the programme as a percentage of the programme budget		1.9%			
Virements to other programmes as a percentage of the programme budget		5%			
Programme 3		(3 251)	Programme 2		88
Goods and services	Travel and subsistence	(88)	Goods and services	Advertising	88
	Travel and subsistence	(194)	Programme 1		3 163
	Travel and subsistence	(2 274)	Machinery and equipment	ICT equipment	194
	Travel and subsistence	(90)	Machinery and equipment	Vehicles	2 274
			Goods and services	Computer services	90
Machinery and equipment	Capital assets	(605)	Machinery and equipment	ICT equipment	605
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 4		(1 389)	Programme 1		1 389
Goods and services	Travel and subsistence	(944)	Machinery and equipment	Vehicles	944
	Travel and subsistence	(132)	Goods and services	Computer services	132
Machinery and equipment	Capital assets	(313)	Machinery and equipment	Vehicles	313
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 5		(758)	Programme 1		258
Goods and services	Travel and subsistence	(258)	Machinery and equipment	ICT equipment	258
	Consultants	(500)	Programme 5		500
			Machinery and equipment	ICT equipment	500
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(13 965)			13 965

1. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R1.969 million**Significant and unforeseeable economic and financial events – R1.969 million**

An additional R1.969 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R1.216 million

Programme 2: Social Transformation and Economic Empowerment

R218 000

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

R279 000

Programme 4: Rights of Persons with Disabilities

R148 000

Programme 5: National Youth Development

R108 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	92 566	42 056	45.4	99 279	107.3	110 247	9.2	45 601	41.4
Social Transformation and Economic Empowerment	104 503	38 123	36.5	94 632	90.6	118 343	9.9	54 532	46.1
Policy, Stakeholder Coordination and Knowledge Management	34 070	11 282	33.1	25 139	73.8	37 660	3.2	11 529	30.6
Rights of Persons with Disabilities	13 025	3 096	23.8	8 196	62.9	16 117	1.3	4 543	28.2
National Youth Development	376 812	242 293	64.3	375 182	99.6	913 141	76.4	353 760	38.7
Total	620 976	336 850	54.2	602 428	97.0	1 195 508	100.0	469 965	39.3
Economic classification									
Current payments	170 642	65 294	38.3	153 581	90.0	194 890	16.3	72 474	37.2
Compensation of employees	111 753	50 708	45.4	110 311	98.7	115 616	9.7	55 669	48.1
Goods and services	58 889	14 586	24.8	43 270	73.5	79 274	6.6	16 805	21.2
Transfers and subsidies	446 653	270 109	60.5	446 818	100.0	992 561	83.0	395 791	39.9
Provinces and municipalities	16	–	–	1	6.3	16	0.0	1	6.3
Departmental agencies and accounts	446 435	269 956	60.5	446 435	100.0	992 338	83.0	395 690	39.9
Households	202	153	75.7	382	189.1	207	0.0	100	48.3
Payments for capital assets	3 681	1 447	39.3	2 029	55.1	8 057	0.7	1 700	21.1
Machinery and equipment	2 708	1 447	53.4	1 955	72.2	7 030	0.6	1 077	15.3
Software and other intangible assets	973	–	–	74	7.6	1 027	0.1	623	60.7
Total	620 976	336 850	54.2	602 428	97.0	1 195 508	100.0	469 965	39.3

Expenditure trends

Total expenditure in 2020/21 was R602.4 million, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R336.8 million, 54.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R470 million, 39.3 per cent of the adjusted appropriation of R1.2 billion. Compared to the first half of the 2020/21, expenditure over the same period in the 2021/22 increased by R133.1 million, 39.5 per cent. This was mainly due to a decrease in quarterly transfers to entities in 2020/21 in line with entity-wide budget reductions.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	936	909	97.1	218	23.3	55	551	100.0	452	82.0
Sales of goods and services produced by department	54	27	50.0	55	101.9	55	51	9.3	25	49.0
Sales of capital assets	43	43	100.0	43	100.0	–	500	90.7	427	85.4
Transactions in financial assets and liabilities	839	839	100.0	120	14.3	–	–	–	–	–
Total	936	909	97.1	218	23.3	55	551	100.0	452	82.0

Revenue trends

Mid-year revenue in 2020/21 was R909 000, 97.1 per cent of the 2020/21 adjusted estimate, whereas revenue for the first half of 2021/22 was R452 000, 82 per cent of the adjusted estimate of R551 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R457 000, 50.3 per cent. This was due to payments from 2019/20 bouncing, leading to credit in 2020/21.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced	Shifts	Declared	Other	Total			
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation			
National Youth Development									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	470 962	–	430 000	–	–	–	–	430 000	900 962
National Youth Development Agency	470 962	–	430 000	–	–	–	–	430 000	900 962

