

Women, Youth and Persons with Disabilities

Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 007 712	–	13 000	1 020 712
of which:				
Current payments	202 711	–	6 696	209 407
Transfers and subsidies	799 981	–	5 694	805 675
Payments for capital assets	5 020	–	610	5 630
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Mainstreaming Women's Rights and Advocacy	Priority 2: Economic transformation and job creation	4	2	–
Number of research report on government priorities produced per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	1	0	–
Number of reports produced per year on the compliance of government commitments on international and regional instruments	Monitoring, Evaluation, Research and Coordination		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	Rights of Persons with Disabilities		1	0	–

Adjusted estimates

Programme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	114 381	—	—	780	5 450	—	—	6 230	120 611
Advocacy and Mainstreaming for the Rights of Women	124 308	—	—	—	5 000	—	—	5 000	129 308
Monitoring, Evaluation, Research and Coordination	38 646	—	—	(267)	2 140	—	—	1 873	40 519
Rights of Persons with Disabilities	14 509	—	—	(513)	410	—	—	(103)	14 406
Rights of Youth	715 868	—	—	—	—	—	—	—	715 868
Total	1 007 712	—	—	—	13 000	—	—	13 000	1 020 712
Economic classification									
Current payments	202 711	—	—	(1 304)	8 000	—	—	6 696	209 407
Compensation of employees	132 478	—	—	2 648	—	—	—	2 648	135 126
Goods and services	70 233	—	—	(3 952)	8 000	—	—	4 048	74 281
Transfers and subsidies	799 981	—	—	694	5 000	—	—	5 694	805 675
Provinces and municipalities	18	—	—	—	—	—	—	—	18
Departmental agencies and accounts	797 878	—	—	—	5 000	—	—	5 000	802 878
Foreign governments and international organisations	1 870	—	—	—	—	—	—	—	1 870
Households	215	—	—	694	—	—	—	694	909
Payments for capital assets	5 020	—	—	610	—	—	—	610	5 630
Machinery and equipment	3 858	—	—	330	—	—	—	330	4 188
Software and other intangible assets	1 162	—	—	280	—	—	—	280	1 442
Total	1 007 712	—	—	—	13 000	—	—	13 000	1 020 712

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	27 067	—	—	378	2 450	—	—	2 828	29 895
Departmental Management	20 140	—	—	—	—	—	—	—	20 140
Corporate Services	34 272	—	—	402	3 000	—	—	3 402	37 674
Financial Management	23 984	—	—	—	—	—	—	—	23 984
Office Accommodation	8 918	—	—	—	—	—	—	—	8 918
Total	114 381	—	—	780	5 450	—	—	6 230	120 611

Programme 1: Administration (continued)

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	109 325	–	–	(265)	5 450	–	–	5 185	114 510
Compensation of employees	72 286	–	–	–	–	–	–	–	72 286
Goods and services	37 039	–	–	(265)	5 450	–	–	5 185	42 224
Transfers and subsidies	36	–	–	780	–	–	–	780	816
Provinces and municipalities	18	–	–	–	–	–	–	–	18
Households	18	–	–	780	–	–	–	780	798
Payments for capital assets	5 020	–	–	265	–	–	–	265	5 285
Machinery and equipment	3 858	–	–	15	–	–	–	15	3 873
Software and other intangible assets	1 162	–	–	250	–	–	–	250	1 412
Total	114 381	–	–	780	5 450	–	–	6 230	120 611

Programme 2: Advocacy and Mainstreaming the Rights of Women

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management:	3 955	–	–	–	–	–	–	–	3 955
Advocacy and Mainstreaming for the Rights of Women									
Social	18 381	–	–	–	–	–	–	–	18 381
Empowerment of Women									
Economic	8 404	–	–	–	–	–	–	–	8 404
Empowerment of Women									
Commission for Gender Equality	93 568	–	–	–	5 000	–	–	5 000	98 568
Total	124 308	–	–	–	5 000	–	–	5 000	129 308
Economic classification									
Current payments	30 740	–	–	–	–	–	–	–	30 740
Compensation of employees	16 716	–	–	3 342	–	–	–	3 342	20 058
Goods and services	14 024	–	–	(3 342)	–	–	–	(3 342)	10 682
Transfers and subsidies	93 568	–	–	–	5 000	–	–	5 000	98 568
Departmental agencies and accounts	93 568	–	–	–	5 000	–	–	5 000	98 568
Total	124 308	–	–	–	5 000	–	–	5 000	129 308

Programme 3: Monitoring, Evaluation, Research and Coordination

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management:	3 528	–	–	(378)	–	–	–	(378)	3 150
Monitoring, Evaluation, Research and Coordination									
Research and Knowledge Management	8 050	–	–	–	640	–	–	640	8 690
International Relations, Stakeholder Management and Capacity Building	18 805	–	–	–	1 500	–	–	1 500	20 305
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 263	–	–	111	–	–	–	111	8 374
Total	38 646	–	–	(267)	2 140	–	–	1 873	40 519
Economic classification									
Current payments	36 776	–	–	(498)	2 140	–	–	1 642	38 418
Compensation of employees	24 783	–	–	(378)	–	–	–	(378)	24 405
Goods and services	11 993	–	–	(120)	2 140	–	–	2 020	14 013
Transfers and subsidies	1 870	–	–	111	–	–	–	111	1 981
Foreign governments and international organisations	1 870	–	–	–	–	–	–	–	1 870
Households	–	–	–	111	–	–	–	111	111
Payments for capital assets	–	–	–	120	–	–	–	120	120
Machinery and equipment	–	–	–	120	–	–	–	120	120
Total	38 646	–	–	(267)	2 140	–	–	1 873	40 519

Programme 4: Rights of Persons with Disabilities

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management:	545	–	–	30	–	–	–	30	575
Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	13 964	–	–	(543)	410	–	–	(133)	13 831
Total	14 509	–	–	(513)	410	–	–	(103)	14 406
Economic classification									
Current payments	14 312	–	–	(466)	410	–	–	(56)	14 256
Compensation of employees	10 240	–	–	(316)	–	–	–	(316)	9 924
Goods and services	4 072	–	–	(150)	410	–	–	260	4 332
Transfers and subsidies	197	–	–	(197)	–	–	–	(197)	–
Households	197	–	–	(197)	–	–	–	(197)	–
Payments for capital assets	–	–	–	150	–	–	–	150	150
Machinery and equipment	–	–	–	120	–	–	–	120	120
Software and other intangible assets	–	–	–	30	–	–	–	30	30
Total	14 509	–	–	(513)	410	–	–	(103)	14 406

Programme 5: Rights of Youth

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management:	619	–	–	1 000	–	–	–	1 000	1 619
Advocacy and Mainstreaming for the Rights of Youth	10 939	–	–	(1 000)	–	–	–	(1 000)	9 939
Advocacy and Mainstreaming for the Rights of Youth	704 310	–	–	–	–	–	–	–	704 310
National Youth Development Agency									
Total	715 868	–	–	–	–	–	–	–	715 868
Economic classification									
Current payments	11 558	–	–	(75)	–	–	–	(75)	11 483
Compensation of employees	8 453	–	–	–	–	–	–	–	8 453
Goods and services	3 105	–	–	(75)	–	–	–	(75)	3 030
Transfers and subsidies	704 310	–	–	–	–	–	–	–	704 310
Departmental agencies and accounts	704 310	–	–	–	–	–	–	–	704 310
Payments for capital assets	–	–	–	75	–	–	–	75	75
Machinery and equipment	–	–	–	75	–	–	–	75	75
Total	715 868	–	–	–	–	–	–	–	715 868

Details of adjustments to the 2024 Estimates of National Expenditure**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Advocacy and Mainstreaming for the Rights of Women					
3. Monitoring, Evaluation, Research and Coordination					
4. Rights of Persons with Disabilities					
5. Rights of Youth					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(265)	Programme 1		265
Goods and services	Stationery, printing and office supplies	(15)	Machinery and equipment	Desktop printer	15
	Advertising	(250)	Software and other intangible assets	Operating system software	250
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(3 342)	Programme 2		3 342
Goods and services	Business and advisory services	(3 342)	Compensation of employees	Gender-based violence and femicide secretariat ¹	3 342
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(498)	Programme 3		120
Goods and services	Consumable supplies, venues and facilities	(120)	Machinery and equipment	Computer peripherals, desktop printer, laptops	120
Compensation of employees	Salaries and wages	(378)	Programme 1		378
			Households	Severance package	378
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		1%			
Programme 4		(663)	Programme 1		86
Households	Leave gratuities	(86)	Households	Leave gratuities	86
	Leave gratuities	(111)	Programme 3		111
Goods and services	Operating payments	(70)	Households	Leave gratuities	111
	Operating payments	(50)	Programme 4		150
	Operating payments	(30)	Machinery and equipment	Laptops	70
Compensation of employees	Salaries and wages	(316)		Laptops	50
			Software and other intangible assets	Assistive devices	30
			Programme 1		316
			Households	Leave gratuities	316
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		3.5%			
Programme 5		(75)	Programme 5		75
Goods and services	Travel and subsistence	(45)	Machinery and equipment	Laptop	45
	Travel and subsistence	(30)		Desktop printer, office equipment	30
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(4 843)			4 843

1. National Treasury approval has been obtained.

Rollovers – R13 million**Programme 1: Administration**

R5.45 million is rolled over for the payment of contractual obligations and order commitments.

Programme 2: Advocacy and Mainstreaming for the Rights of Women

R5 million is rolled over for transfer to the Commission for Gender Equality.

Programme 3: Monitoring, Evaluation, Research and Coordination

R2.14 million is rolled over for the payment of contractual obligations and order commitments.

Programme 4: Rights of Persons with Disabilities

R410 000 is rolled over for the payment of research on access to education.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24						2024/25		
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	109 525	56 185	51.3	110 190	100.6	120 611	11.8	56 014	46.4
Advocacy and Mainstreaming for the Rights of Women	122 683	58 366	47.6	112 557	91.7	129 308	12.7	58 827	45.5
Monitoring, Evaluation, Research and Coordination	43 424	23 699	54.6	41 909	96.5	40 519	4.0	15 881	39.2
Rights of Persons with Disabilities	16 208	6 211	38.3	12 866	79.4	14 406	1.4	5 390	37.4
Rights of Youth	715 104	406 464	56.8	714 103	99.9	715 868	70.1	533 197	74.5
Total	1 006 944	550 925	54.7	991 625	98.5	1 020 712	100.0	669 309	65.6
Economic classification									
Current payments	202 784	102 680	50.6	190 880	94.1	209 407	20.5	90 188	43.1
Compensation of employees	130 060	63 157	48.6	126 353	97.1	135 126	13.2	62 894	46.5
Goods and services	72 724	39 523	54.3	64 527	88.7	74 281	7.3	27 294	36.7
Transfers and subsidies	800 352	447 332	55.9	795 136	99.3	805 675	78.9	577 456	71.7
Provinces and municipalities	17	—	—	2	11.8	18	0.0	1	5.6
Departmental agencies and accounts	798 339	447 070	56.0	793 342	99.4	802 878	78.7	575 015	71.6
Foreign governments and international organisations	1 790	—	—	1 323	73.9	1 870	0.2	1 335	71.4
Households	206	262	127.2	469	227.7	909	0.1	1 105	121.6
Payments for capital assets	3 808	913	24.0	5 609	147.3	5 630	0.6	1 665	29.6
Machinery and equipment	2 696	852	31.6	5 381	199.6	4 188	0.4	768	18.3
Software and other intangible assets	1 112	61	5.5	228	20.5	1 442	0.1	897	62.2
Total	1 006 944	550 925	54.7	991 625	98.5	1 020 712	100.0	669 309	65.6

Expenditure trends

Total expenditure in 2023/24 was R991.6 million, 98.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R550.9 million, 54.7 per cent of the 2023/24 adjusted appropriation, whereas expenditure in the first half of 2024/25 was R669.3 million, 65.6 per cent of the adjusted appropriation of R1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R118.4 million, 21.5 per cent. This was mainly due to the payment of invoices from 2023/24 and an increase in transfers to the National Youth Development Agency.

Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	394	367	93.1	454	115.2	63	281	100.0	261	92.9
Sales of goods and services produced by department	85	62	72.9	138	162.4	63	95	33.8	75	78.9
Fines, penalties and forfeits	—	—	—	—	—	—	118	42.0	118	100.0
Sales of capital assets	55	51	92.7	56	101.8	—	44	15.7	44	100.0
Transactions in financial assets and liabilities	254	254	100.0	260	102.4	—	24	8.5	24	100.0
Total	394	367	93.1	454	115.2	63	281	100.0	261	92.9

Revenue trends

Mid-year revenue in 2023/24 was R367 000, 93.1 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R261 000, 92.9 per cent of the adjusted estimate of R281 000. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R106 000, 28.9 per cent. This was mainly due to the sale of a motor vehicle in 2023/24.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	18	–	–	780	–	–	–	780	798
Employee social benefits	18	–	–	780	–	–	–	780	798
Advocacy and Mainstreaming for the Rights of Women									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	93 568	–	–	–	5 000	–	–	5 000	98 568
Commission for Gender Equality	93 568	–	–	–	5 000	–	–	5 000	98 568
Monitoring, Evaluation, Research and Coordination									
Households									
Social benefits									
Current	–	–	–	111	–	–	–	111	111
Employee social benefits	–	–	–	111	–	–	–	111	111
Rights of Persons with Disabilities									
Households									
Social benefits									
Current	197	–	–	(197)	–	–	–	(197)	–
Employee social benefits	197	–	–	(197)	–	–	–	(197)	–