

Vote 20

Women, Youth and Persons with Disabilities

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	987 254	(3 660)	3 660	987 254
<i>of which:</i>				
Current payments	200 963	(3 660)	–	197 303
Transfers and subsidies	782 209	–	1 790	783 999
Payments for capital assets	4 082	–	1 870	5 952
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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 on the sanitary dignity implementation framework produced per year	Advocacy and Mainstreaming for the Rights of Women		4	2	–
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination		2	1	–
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination		1	0	–
Number of stakeholder engagements on the empowerment of women, youth and people with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	12	6	–
Number of community mobilisation initiatives on the rights of women, youth and people with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of research reports on the inclusion of people with disabilities produced per year	Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities		1	1	–

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	98 709	-	-	4 491	-	-	-	4 491	103 200
Mainstreaming Women's Rights and Advocacy	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850
Monitoring, Evaluation, Research and Coordination	42 516	-	-	1 515	-	-	-	1 515	44 031
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	711 756	-	-	(2 583)	-	-	-	(2 583)	709 173
Total	987 254	-	-	-	-	-	-	-	987 254
Economic classification									
Current payments	200 963	-	-	(3 660)	-	-	-	(3 660)	197 303
Compensation of employees	113 054	-	-	3 020	-	-	-	3 020	116 074
Goods and services	87 909	-	-	(6 680)	-	-	-	(6 680)	81 229
Transfers and subsidies	782 209	-	-	1 790	-	-	-	1 790	783 999
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Departmental agencies and accounts	781 987	-	-	-	-	-	-	-	781 987
Foreign governments and international organisations	-	-	-	1 790	-	-	-	1 790	1 790
Households	205	-	-	-	-	-	-	-	205
Payments for capital assets	4 082	-	-	1 870	-	-	-	1 870	5 952
Machinery and equipment	3 017	-	-	1 420	-	-	-	1 420	4 437
Software and other intangible assets	1 065	-	-	450	-	-	-	450	1 515
Total	987 254	-	-	-	-	-	-	-	987 254

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Ministry	23 945	-	-	(2 819)	-	-	-	(2 819)	21 126
Departmental Management	16 078	-	-	1 835	-	-	-	1 835	17 913
Corporate Services	24 200	-	-	433	-	-	-	433	24 633
Financial Management	15 586	-	-	6 462	-	-	-	6 462	22 048
Office Accommodation	18 900	-	-	(1 420)	-	-	-	(1 420)	17 480
Total	98 709	-	-	4 491	-	-	-	4 491	103 200
Economic classification									
Current payments	96 401	-	-	1 169	-	-	-	1 169	97 570
Compensation of employees	57 605	-	-	-	-	-	-	-	57 605
Goods and services	38 796	-	-	1 169	-	-	-	1 169	39 965

Programme 1: Administration (continued)

Economic classification	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	34	-	-	-	-	-	-	-	34
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Households	17	-	-	-	-	-	-	-	17
Payments for capital assets	2 274	-	-	3 322	-	-	-	3 322	5 596
Machinery and equipment	1 209	-	-	2 872	-	-	-	2 872	4 081
Software and other intangible assets	1 065	-	-	450	-	-	-	450	1 515
Total	98 709	-	-	4 491	-	-	-	4 491	103 200

Programme 2: Mainstreaming Women's Rights and Advocacy

Subprogramme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management: Advocacy and Mainstreaming for the Rights of Women	5 761	-	-	(1 435)	-	-	-	(1 435)	4 326
Social Empowerment of Women	22 993	-	-	(1 623)	-	-	-	(1 623)	21 370
Economic Empowerment of Women	4 797	-	-	(365)	-	-	-	(365)	4 432
Commission for Gender Equality	100 722	-	-	-	-	-	-	-	100 722
Total	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850
Economic classification									
Current payments	33 069	-	-	(3 030)	-	-	-	(3 030)	30 039
Compensation of employees	15 282	-	-	3 020	-	-	-	3 020	18 302
Goods and services	17 787	-	-	(6 050)	-	-	-	(6 050)	11 737
Transfers and subsidies	100 722	-	-	-	-	-	-	-	100 722
Departmental agencies and accounts	100 722	-	-	-	-	-	-	-	100 722
Payments for capital assets	482	-	-	(393)	-	-	-	(393)	89
Machinery and equipment	482	-	-	(393)	-	-	-	(393)	89
Total	134 273	-	-	(3 423)	-	-	-	(3 423)	130 850

Programme 3: Monitoring, Evaluation, Research and Coordination

Subprogramme		2022/23							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Management:	6 180	-	-	(1 229)	-	-	-	(1 229)	4 951
Monitoring, Evaluation, Research and Coordination									
Research and Knowledge Management	8 002	-	-	(513)	-	-	-	(513)	7 489
International Relations, Stakeholder Management and Capacity Building	19 416	-	-	4 085	-	-	-	4 085	23 501
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 918	-	-	(828)	-	-	-	(828)	8 090
Total	42 516	-	-	1 515	-	-	-	1 515	44 031
Economic classification									
Current payments	41 597	-	-	555	-	-	-	555	42 152
Compensation of employees	24 410	-	-	-	-	-	-	-	24 410
Goods and services	17 187	-	-	555	-	-	-	555	17 742
Transfers and subsidies	-	-	-	1 790	-	-	-	1 790	1 790
Foreign governments and international organisations	-	-	-	1 790	-	-	-	1 790	1 790
Payments for capital assets	919	-	-	(830)	-	-	-	(830)	89
Machinery and equipment	919	-	-	(830)	-	-	-	(830)	89
Total	42 516	-	-	1 515	-	-	-	1 515	44 031

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

Subprogramme		2022/23								
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other Adjustments
Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	1 323	-	-	-	(240)	-	-	-	(240)	1 083
Advocacy and Mainstreaming for the Rights of Youth	12 398	-	-	-	(1 899)	-	-	-	(1 899)	10 499
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	16 770	-	-	-	(444)	-	-	-	(444)	16 326
National Youth Development Agency	681 265	-	-	-	-	-	-	-	-	681 265
Total	711 756	-	-	-	(2 583)	-	-	-	(2 583)	709 173

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy (continued)

Economic classification	2022/23									
	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other Adjustments		
R thousand										
Current payments	29 896	-	-	-	(2 354)	-	-	-	(2 354)	27 542
Compensation of employees	15 757	-	-	-	-	-	-	-	-	15 757
Goods and services	14 139	-	-	-	(2 354)	-	-	-	(2 354)	11 785
Transfers and subsidies	681 453	-	-	-	-	-	-	-	-	681 453
Departmental agencies and accounts	681 265	-	-	-	-	-	-	-	-	681 265
Households	188	-	-	-	-	-	-	-	-	188
Payments for capital assets	407	-	-	-	(229)	-	-	-	(229)	178
Machinery and equipment	407	-	-	-	(229)	-	-	-	(229)	178
Total	711 756	-	-	-	(2 583)	-	-	-	(2 583)	709 173

Details of adjustments to the 2022 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 1		(1 420)	Programme 1		1 420
Goods and services	Property payments	(1 420)	Machinery and equipment	ICT equipment	1 420
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(6 443)	Programme 1		1 654
Machinery and equipment	ICT equipment	(393)	Machinery and equipment	ICT equipment	393
Goods and services	Travel and subsistence	(477)	Goods and services	Consultants	477
	Travel and subsistence	(450)	Software and other intangible assets	Software	450
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(727)	Goods and services	Communication; stationery, printing and office supplies	727
	Consultants ¹	(3 020)	Programme 2		3 020
			Compensation of employees ¹	National Council on Gender-Based Violence and Femicide interim secretariat ¹	3 020
			Programme 3		1 376
	Communication; stationery, printing and office supplies; travel and subsistence	(1 376)	Goods and services	Travel and subsistence	1 376
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		2.5%			

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			Programme 1		
Machinery and equipment	ICT equipment	(309)	Machinery and equipment	ICT equipment	309
	ICT equipment	(521)	Machinery and equipment	ICT equipment	521
Goods and services	Communication; stationery, printing and office supplies	(930)	Goods and services	Communication; stationery, printing and office supplies	930
	Operating payments ¹	(1 790)	Programme 3		
			Foreign governments and international organisations	Membership fees ¹	1 790
Shifts within the programme as a percentage of the programme budget		4.2%			
Virements to other programmes as a percentage of the programme budget		4.1%			
Programme 4			Programme 1		
(2 583)			684		
Machinery and equipment	ICT equipment	(229)	Machinery and equipment	ICT equipment	229
Goods and services	Communication; operating payments; stationery, printing and office supplies; travel and subsistence	(455)	Goods and services	Communication; stationery, printing and office supplies	455
	Communication; operating payments; stationery, printing and office supplies; travel and subsistence	(1 899)	Programme 3		
			Goods and services	Operating payments, travel and subsistence	1 899
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(13 996)	13 996		

1. National Treasury approval has been obtained.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23				
	R thousand	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Mar 22	% of adjusted appropriation	Apr 22 - Sep 22			% of adjusted appropriation		
Administration	110 247	45 601	41.4	103 486	93.9	103 200	10.5	51 010	49.4	
Mainstreaming	118 343	54 532	46.1	113 311	95.7	130 850	13.3	60 650	46.4	
Women's Rights and Advocacy										
Monitoring, Evaluation, Research and Coordination	37 660	11 529	30.6	26 059	69.2	44 031	4.5	14 156	32.2	
Mainstreaming	929 258	358 303	38.6	921 567	99.2	709 173	71.8	526 054	74.2	
Youth and Persons with Disabilities										
Rights and Advocacy										
Total	1 195 508	469 965	39.3	1 164 423	97.4	987 254	100.0	651 870	66.0	
Economic classification										
Current payments	194 890	72 474	37.2	166 010	85.2	197 303	20.0	82 703	41.9	
Compensation of employees	115 616	55 669	48.1	115 077	99.5	116 074	11.8	56 353	48.5	
Goods and services	79 274	16 805	21.2	50 933	64.2	81 229	8.2	26 350	32.4	
Transfers and subsidies	992 561	395 791	39.9	993 671	100.1	783 999	79.4	567 846	72.4	
Provinces and municipalities	16	1	6.3	2	12.5	17	0.0	-	-	
Departmental agencies and accounts	992 338	395 690	39.9	992 338	100.0	781 987	79.2	567 705	72.6	
Foreign governments and international organisations	-	-	-	1 331	-	1 790	0.2	-	-	
Households	207	100	48.3	-	-	205	0.0	141	68.8	

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23 (continued)

Economic classification	2021/22					2022/23			
	Adjusted appropriation	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 21 - Sep 21		adjusted appropriation	Apr 21 - Sep 21					adjusted appropriation	Apr 21 - Sep 21
R thousand									
Payments for capital assets	8 057	1 700	21.1	4 549	56.5	5 952	0.6	1 321	22.2
Machinery and equipment	7 030	1 077	15.3	3 757	53.4	4 437	0.4	1 321	29.8
Software and other intangible assets	1 027	623	60.7	792	77.1	1 515	0.2	–	–
Payments for financial assets	–	–	–	193	–	–	–	–	–
Total	1 195 508	469 965	39.3	1 164 423	97.4	987 254	100.0	651 870	66.0

Expenditure trends

Total expenditure in 2021/22 was R1.2 billion, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R470 million, 39.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R651.9 million, 66 per cent of the adjusted appropriation of R987 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R181.9 million, 38.7 per cent. This was mainly due to an increase in transfers to the National Youth Development Agency, stakeholder engagements, travel and subsistence, following the lifting of COVID-19 restrictions.

Departmental receipts

	2021/22					2022/23				
	Adjusted estimate	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
Apr 21 - Sep 21		adjusted estimate	Apr 21 - Sep 21						adjusted estimate	Apr 21 - Sep 21
R thousand										
Departmental receipts	551	452	82.0	568	103.1	58	78	100.0	24	30.8
Sales of goods and services produced by department	51	25	49.0	49	96.1	58	78	100.0	24	30.8
Sales of capital assets	500	427	85.4	489	97.8	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	30	–	–	–	–	–	–
Total	551	452	82.0	568	103.1	58	78	100.0	24	30.8

Revenue trends

Mid-year revenue in 2021/22 was R452 000, 82 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R24 000, 30.8 per cent of the adjusted estimate of R78 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R428 000, 94.7 per cent. This was mainly due to the sale of vehicles in 2021/22.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
					Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll- overs	Unforeseeable /Unavoidable	Virements and shifts					
	Monitoring, Evaluation, Research and Coordination Foreign governments and international organisations								
	Current	-	-	1 790	-	-	-	1 790	
	Commonwealth membership	-	-	1 790	-	-	-	1 790	