

Vote 20

Women, Youth and Persons with Disabilities

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	98.0	95.8	0.0	2.2	95.3	95.5
Social Transformation and Economic Empowerment	124.2	32.4	91.4	0.5	128.0	128.7
Policy, Stakeholder Coordination and Knowledge Management	40.6	39.8	–	0.9	43.0	43.4
Rights of Persons with Disabilities	17.4	16.8	0.2	0.3	17.9	18.1
National Youth Development	483.3	12.3	471.0	0.0	494.1	496.1
Total expenditure estimates	763.5	197.1	562.6	3.9	778.3	781.9

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.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.

Mandate

The Department of Women, Youth and Persons with Disabilities derives its mandate from section 9(3) of the Constitution. The department is required to champion socioeconomic transformation and the empowerment and participation of women, youth and people with disabilities through mainstreaming, advocacy, and monitoring and evaluation.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Social Transformation and Economic Empowerment	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	4	4	4	4
Number of progress reports on the implementation of the sanitary dignity implementation framework produced per year	Social Transformation and Economic Empowerment		– ¹	– ¹	4	4	4	4	4
Number of reports on government's compliance with international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	4	2	2	2	2	2	2
Number of research reports on government priorities produced per year	Policy, Stakeholder Coordination and Knowledge Management		– ¹	– ¹	0	1	1	1	1
Number of public participation and outreach initiatives on the empowerment of women, youth and people with disabilities conducted per year	Policy, Stakeholder Coordination and Knowledge Management		10	13	10	12	12	12	12
Number of community mobilisation initiatives aimed at fostering the social and economic inclusion of women, youth and people with disabilities per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: Social cohesion and safer communities	4	3	4	4	4	4	4

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Women, Youth and Persons with Disabilities will continue to focus on reducing the incidence of gender-based violence and strengthening the national response to it; and promoting the inclusion of women, youth and people with disabilities in the economy and society more broadly. Total expenditure is expected to increase at an average annual rate of 8 per cent, from R621 million in 2020/21 to R781.9 million in 2023/24, with an estimated 73.4 per cent (R1.7 billion) of the department's budget over the medium term allocated to transfers and subsidies to the Commission for Gender Equality and the National Youth Development Agency.

Addressing gender-based violence and supporting empowerment

In its efforts to mitigate and prevent violence against women and children, the department plans to launch the National Council on Gender-Based Violence and Femicide in 2021 to lead and guide the national response. The council's work will complement programmes undertaken by the department, the Commission for Gender Equality, and the Department of Planning, Monitoring and Evaluation. To set up, oversee and coordinate this structure, R15 million over the medium term is allocated in the *Governance Transformation, Justice and Security* subprogramme in the *Social Transformation and Economic Empowerment* programme. To support and monitor the development of frameworks and programmes that further the empowerment and participation of women, young people and people with disabilities in the economy, R26.2 million over the MTEF period is allocated in the *Social Empowerment and Transformation* subprogramme in the *Social Transformation and Economic Empowerment* programme.

Promoting gender-responsive planning, budgeting, and monitoring and evaluation across government

The department will continue to advocate and assess the gender-responsiveness of government programmes by analysing other departments' plans and performance against priority indicators and targets for gender development. In each year of the MTEF period, the department plans to conduct 12 public participation initiatives and 4 community mobilisation events to assist government in identifying gaps in gender policy, and advise on how best to respond to citizen concerns and contribute to the realisation of equal and entrenched rights for women, young people and people with disabilities. Expenditure for these initiatives and events is within an allocation of R59.8 million over the medium term in the *Stakeholder Coordination and Outreach* subprogramme, accounting for 47.1 per cent of total estimated expenditure in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Since the adoption in 2019 of the framework on gender-responsive planning, budgeting, monitoring and evaluation, and auditing, the department has been providing guidance to other departments and coordinating the implementation of the framework. To continue to increase awareness about and build capacity for implementing this framework, R36.9 million over the medium term is allocated in the *Research, Policy Analysis and Knowledge Management* and *Policy Coordination and Knowledge Management* subprogrammes in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Promoting the rights of people with disabilities

Over the MTEF period, the department will aim to develop the National Disability Rights Bill, and finalise frameworks for awareness campaigns on disability rights, the self-representation of disabled people, the professionalisation and coordination of disability rights in the public sector, universal access, and reasonable accommodation support. These initiatives are in line with the recommendations of the United Nations convention on the rights of persons with disabilities, and are expected to result in expenditure of R53.4 million over the medium term in the *Rights of Persons with Disabilities* programme.

Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks to guide government and other stakeholders. The National Youth Development Agency, through transfers amounting to R1.4 billion over the MTEF period, will continue to prioritise interventions that support skills development and employment through cross-sectoral collaboration.

Expenditure trends and estimates

Table 20.2 Vote expenditure trends and estimates by programme and economic classification

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											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	84.3	90.0	103.7	92.6	3.2%	13.6%	98.0	95.3	95.5	1.0%	13.0%
Programme 2	94.2	102.4	108.4	104.5	3.5%	15.0%	124.2	128.0	128.7	7.2%	16.5%
Programme 3	27.9	31.9	33.7	34.1	6.8%	4.7%	40.6	43.0	43.4	8.4%	5.5%
Programme 4	15.8	15.3	16.6	13.0	-6.2%	2.2%	17.4	17.9	18.1	11.7%	2.3%
Programme 5	437.6	484.3	467.5	376.8	-4.9%	64.6%	483.3	494.1	496.1	9.6%	62.8%
Subtotal	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%
Total	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%
Change to 2020 Budget estimate				(157.5)			(57.9)	(78.5)	-		
Economic classification											
Current payments	146.0	161.9	180.0	170.6	5.3%	24.1%	197.1	199.0	200.2	5.5%	26.0%
Compensation of employees	86.6	93.9	107.7	111.8	8.9%	14.6%	111.3	111.1	111.9	0.1%	15.1%
Goods and services ¹	59.3	68.0	72.3	58.9	-0.3%	9.5%	85.8	87.9	88.2	14.4%	10.9%
of which:											
Audit costs: External	3.8	4.0	3.1	4.3	0.0	0.0	4.4	4.4	4.4	0.0	0.0
Consultants: Business and advisory services	6.4	3.0	1.0	8.4	0.1	0.0	16.5	15.6	15.7	23.0%	1.9%
Property payments	11.6	13.3	13.5	13.8	0.1	0.0	18.5	19.6	19.7	12.6%	2.4%
Travel and subsistence	15.9	20.1	23.5	9.9	(0.1)	0.0	18.6	20.6	20.7	28.0%	2.4%
Operating payments	2.5	2.5	3.5	3.4	0.1	0.0	4.2	4.5	4.5	0.1	0.0
Venues and facilities	1.4	3.6	2.1	3.7	39.0%	0.4%	4.2	5.7	5.7	15.3%	0.7%
Transfers and subsidies¹	511.4	559.3	546.9	446.7	-4.4%	75.5%	562.6	575.3	577.5	8.9%	73.4%
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	0.0%	0.0	0.0	0.0	2.0%	0.0%
Departmental agencies and accounts	511.1	557.9	544.8	446.4	-4.4%	75.3%	562.3	575.0	577.3	8.9%	73.4%
Households	0.3	1.5	2.1	0.2	-11.0%	0.1%	0.2	0.2	0.2	0.7%	0.0%
Payments for capital assets	2.5	2.5	2.7	3.7	14.1%	0.4%	3.9	4.1	4.3	5.0%	0.5%
Machinery and equipment	2.5	1.9	2.7	2.7	3.0%	0.4%	2.9	3.0	3.2	5.2%	0.4%
Software and other intangible assets	-	0.5	-	1.0	0.0%	0.1%	1.0	1.1	1.1	4.6%	0.1%
Payments for financial assets	-	0.2	0.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	659.8	723.9	730.0	621.0	-2.0%	100.0%	763.5	778.3	781.9	8.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 20.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	187	410	2 141	202	2.6%	0.1%	207	205	206	0.7%	-
Employee social benefits	87	410	2 141	202	32.4%	0.1%	207	205	206	0.7%	-
CEO Sleep Out Trust	100	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	6	5	-	16	38.7%	-	16	17	17	2.0%	-
Vehicle licences	6	5	-	16	38.7%	-	16	17	17	2.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	511 072	557 880	544 754	446 435	-4.4%	99.8%	562 338	575 045	577 254	8.9%	100.0%
Commission for Gender Equality	78 266	80 735	85 177	78 615	0.1%	15.6%	91 376	93 780	94 140	6.2%	16.6%
National Youth Development Agency	432 806	477 145	459 577	367 820	-5.3%	84.2%	470 962	481 265	483 114	9.5%	83.4%
Households											
Other transfers to households											
Current	100	1 046	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	100	1 046	-	-	-100.0%	0.1%	-	-	-	-	-
Total	511 365	559 341	546 895	446 653	-4.4%	100.0%	562 561	575 267	577 477	8.9%	100.0%

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					
Women, Youth and Persons with Disabilities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	135	1	143	107.7	0.8	141	110.7	0.8	138	110.3	0.8	135	110.2	0.8	133	110.9	0.8	-1.9%	100.0%
1 – 6	27	–	37	10.8	0.3	35	10.6	0.3	35	10.8	0.3	34	10.7	0.3	33	10.7	0.3	-1.9%	25.0%
7 – 10	37	–	37	17.6	0.5	34	16.4	0.5	34	16.7	0.5	33	16.6	0.5	33	16.9	0.5	-1.0%	24.5%
11 – 12	26	–	26	22.5	0.9	26	22.9	0.9	23	20.7	0.9	23	21.1	0.9	22	20.5	0.9	-5.4%	17.2%
13 – 16	41	1	39	49.4	1.3	42	53.3	1.3	42	54.4	1.3	41	54.0	1.3	41	54.9	1.3	-0.8%	30.3%
Other	4	–	4	7.4	1.8	4	7.5	1.9	4	7.7	1.9	4	7.8	1.9	4	7.9	2.0	–	2.9%
Programme	135	1	143	107.7	0.8	141	110.7	0.8	138	110.3	0.8	135	110.2	0.8	133	110.9	0.8	-1.9%	100.0%
Programme 1	76	1	85	58.8	0.7	81	58.6	0.7	78	57.2	0.7	75	56.2	0.7	73	56.0	0.8	-3.4%	56.1%
Programme 2	18	–	18	16.2	0.9	16	14.0	0.9	16	14.3	0.9	16	14.5	0.9	16	14.7	0.9	–	11.7%
Programme 3	22	–	22	18.5	0.8	27	24.3	0.9	26	23.4	0.9	26	23.8	0.9	26	24.2	0.9	-1.3%	19.2%
Programme 4	11	–	11	8.7	0.8	10	8.2	0.8	10	8.4	0.8	10	8.5	0.9	10	8.6	0.9	–	7.3%
Programme 5	8	–	7	5.5	0.8	7	5.6	0.8	8	7.1	0.9	8	7.2	0.9	8	7.4	0.9	4.6%	5.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
 2. Rand million.

Departmental receipts

Table 20.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	31	120	134	936	942	212.1%	100.0%	55	58	61	-59.8%	100.0%
Sales of goods and services produced by department	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
Sales by market establishments	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
of which:												
Sales market establishments	30	54	53	54	60	26.0%	16.1%	55	58	61	0.6%	21.0%
Interest, dividends and rent on land	–	2	10	–	–	–	1.0%	–	–	–	–	–
Interest	–	2	–	–	–	–	0.2%	–	–	–	–	–
Rent on land	–	–	10	–	–	–	0.8%	–	–	–	–	–
Sales of capital assets	–	–	–	43	43	–	3.5%	–	–	–	-100.0%	3.9%
Transactions in financial assets and liabilities	1	64	71	839	839	843.2%	79.5%	–	–	–	-100.0%	75.2%
Total	31	120	134	936	942	212.1%	100.0%	55	58	61	-59.8%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Ministry	20.2	21.0	33.1	21.4	1.8%	25.7%	22.6	21.7	24.6	4.8%	23.7%
Departmental Management	18.0	16.4	23.8	17.8	-0.4%	20.4%	17.0	17.0	15.7	-4.0%	17.7%
Corporate Services	21.3	24.4	20.4	24.5	4.9%	24.4%	24.3	21.7	21.8	-3.8%	24.2%
Financial Management	13.3	15.0	14.6	15.8	5.7%	15.8%	15.8	15.9	14.4	-3.0%	16.2%
Office Accommodation	11.5	13.2	12.8	13.2	4.7%	13.6%	18.3	18.9	19.0	13.0%	18.2%
Total	84.3	90.0	104.6	92.6	3.2%	100.0%	98.0	95.3	95.5	1.0%	100.0%
Change to 2020				(0.8)			(0.6)	(6.5)	(4.7)		
Budget estimate											
Economic classification											
Current payments	81.8	86.3	99.8	89.2	2.9%	96.1%	95.8	93.0	93.1	1.4%	97.3%
Compensation of employees	49.9	47.8	58.8	59.0	5.8%	58.0%	57.4	56.3	56.3	-1.5%	60.0%
Goods and services ¹	32.0	38.5	41.0	30.2	-1.8%	38.1%	38.4	36.7	36.8	6.8%	37.3%
of which:											
Audit costs: External	3.8	4.0	3.1	4.3	3.7%	4.1%	4.4	4.4	4.4	1.4%	4.6%
Communication	2.5	1.8	3.0	2.4	-1.4%	2.6%	2.5	2.5	2.5	1.9%	2.6%
Computer services	2.5	3.8	3.1	1.0	-25.4%	2.8%	3.7	1.0	1.0	-1.9%	1.8%
Property payments	11.5	13.3	12.8	13.4	5.0%	13.7%	18.5	19.1	19.2	12.9%	18.4%
Travel and subsistence	6.0	8.7	13.6	4.0	-12.6%	8.7%	4.4	4.5	4.5	3.8%	4.6%
Training and development	0.4	0.1	0.9	1.0	33.7%	0.7%	0.9	1.0	1.0	-0.7%	1.0%
Transfers and subsidies¹	0.1	1.3	1.8	0.0	-32.9%	0.9%	0.0	0.0	0.0	1.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	38.7%	-	0.0	0.0	0.0	2.0%	-
Households	0.1	1.3	1.8	0.0	-45.1%	0.8%	0.0	0.0	0.0	-	-
Payments for capital assets	2.4	2.3	2.7	3.3	12.1%	2.9%	2.2	2.3	2.4	-10.7%	2.7%
Machinery and equipment	2.4	1.8	2.7	2.4	-0.1%	2.5%	1.1	1.2	1.3	-18.8%	1.6%
Software and other intangible assets	-	0.5	-	1.0	-	0.4%	1.0	1.1	1.1	4.6%	1.1%
Payments for financial assets	-	0.2	0.4	-	-	0.2%	-	-	-	-	-
Total	84.3	90.0	104.6	92.6	3.2%	100.0%	98.0	95.3	95.5	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	12.4%	14.3%	14.9%	-	-	12.8%	12.2%	12.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	3.9	3.6	1.1	-10.5%	2.7%	-	-	-	-100.0%	0.3%
Employee social benefits	1.6	3.9	3.6	1.1	-10.5%	2.7%	-	-	-	-100.0%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.1	2.0	2.1	2.1	0.9%	2.2%	2.2	2.3	2.4	4.3%	2.4%
Finance and Accounting Services	2.1	2.0	2.1	2.1	0.9%	2.2%	2.2	2.3	2.4	4.3%	2.4%
Sector Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	1.1	1.4	1.6	1.9	21.6%	1.6%	2.1	2.1	2.2	4.3%	2.2%
Bursaries for non-employees	1.1	1.4	1.6	1.9	21.6%	1.6%	2.1	2.1	2.2	4.3%	2.2%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)		
				2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24	
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost		
Salary level	76	1	85	58.8	0.7	81	58.6	0.7	78	57.2	0.7	75	56.2	0.7	73	56.0	0.8	-3.4%	100.0%
1 – 6	19	-	29	8.1	0.3	27	7.9	0.3	27	8.0	0.3	26	7.9	0.3	25	7.8	0.3	-2.5%	34.2%
7 – 10	22	-	22	9.8	0.4	20	9.2	0.5	20	9.4	0.5	19	9.2	0.5	19	9.3	0.5	-1.7%	25.4%
11 – 12	11	-	11	8.7	0.8	11	8.8	0.8	8	6.5	0.8	8	6.6	0.8	7	5.8	0.8	-14.0%	11.1%
13 – 16	20	1	19	24.8	1.3	19	25.2	1.3	19	25.6	1.3	18	24.7	1.4	18	25.1	1.4	-1.8%	24.1%
Other	4	-	4	7.4	1.8	4	7.5	1.9	4	7.7	1.9	4	7.8	1.9	4	7.9	2.0	-	5.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Social Transformation and Economic Empowerment

Programme purpose

Manage policies and programmes that mainstream the social transformation and economic empowerment of women in South Africa.

Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
 - promoting the social empowerment and participation of women through national dialogues on violence against women and children, and social upliftment programmes for women
 - proposing and developing interventions for the socioeconomic empowerment and participation of women
 - developing interventions to advance gender equality, and establish a just and safe society.

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides strategic leadership and management to the programme.
- *Social Empowerment and Transformation* provides intervention mechanisms on policies and programme implementation for mainstreaming the social empowerment and participation of women.
- *Governance Transformation, Justice and Security* provides guidance for enhancing existing systems and procedures, addresses barriers to the equal participation of women in the public and private sectors, and contributes to the elimination of gender-based violence.
- *Economic Empowerment and Participation* provides intervention mechanisms on policies and programme implementation for mainstreaming the economic empowerment and participation of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 20.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Social Transformation and Economic Empowerment	3.5	4.0	4.3	4.6	9.2%	4.0%	6.4	6.4	6.5	11.9%	4.9%
Social Empowerment and Transformation	3.8	7.8	7.6	7.3	24.5%	6.5%	7.6	9.3	9.3	8.4%	6.9%
Governance Transformation, Justice and Security	6.5	6.9	7.6	9.5	13.6%	7.4%	13.7	13.7	13.7	12.9%	10.4%
Economic Empowerment and Participation	2.1	3.0	3.8	4.4	28.1%	3.2%	5.2	4.8	5.1	4.4%	4.0%
Commission for Gender Equality	78.3	80.7	85.2	78.6	0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%
Total	94.2	102.4	108.4	104.5	3.5%	100.0%	124.2	128.0	128.7	7.2%	100.0%
Change to 2020 Budget estimate				(20.3)			(8.2)	(9.4)	(12.9)		

Table 20.8 Social Transformation and Economic Empowerment expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Current payments	15.9	21.6	23.1	25.8		17.4%	21.1%	32.4	33.7	34.1	9.7%	26.0%
Compensation of employees	9.0	15.8	16.2	14.2		16.3%	13.5%	14.6	14.9	15.1	2.2%	12.1%
Goods and services ¹	6.9	5.8	6.9	11.7		18.9%	7.6%	17.8	18.9	19.0	17.6%	13.9%
<i>of which:</i>												
<i>Consultants: Business and advisory services</i>	3.0	1.4	0.1	5.0		17.7%	2.3%	8.6	8.7	8.7	20.8%	6.4%
<i>Consumable supplies</i>	0.0	0.0	0.0	0.4		171.2%	0.1%	0.4	0.4	0.4	0.3%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	0.1	0.6		398.4%	0.2%	0.6	0.6	0.6	-0.3%	0.5%
<i>Travel and subsistence</i>	3.2	1.8	3.5	2.7		-4.7%	2.7%	5.0	5.8	5.8	28.5%	4.0%
<i>Operating payments</i>	0.0	0.0	0.0	1.4		608.1%	0.4%	1.4	1.4	1.4	-0.1%	1.2%
<i>Venues and facilities</i>	0.2	0.5	0.7	1.0		78.2%	0.6%	1.2	1.4	1.4	13.0%	1.0%
Transfers and subsidies¹	78.3	80.7	85.3	78.6		0.1%	78.9%	91.4	93.8	94.1	6.2%	73.7%
Departmental agencies and accounts	78.3	80.7	85.2	78.6		0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%
Households	-	-	0.1	-		-	-	-	-	-	-	-
Payments for capital assets	-	0.0	0.0	0.1		-	-	0.5	0.5	0.5	86.9%	0.3%
Machinery and equipment	-	0.0	0.0	0.1		-	-	0.5	0.5	0.5	86.9%	0.3%
Total	94.2	102.4	108.4	104.5		3.5%	100.0%	124.2	128.0	128.7	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	14.3%	14.1%	14.8%	16.8%		-	-	16.3%	16.4%	16.5%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current												
Employee social benefits	-	-	0.1	-		-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	0.1	-		-	-	-	-	-	-	-
Departmental agencies (non-business entities)												
Current												
Commission for Gender Equality	78.3	80.7	85.2	78.6		0.1%	78.8%	91.4	93.8	94.1	6.2%	73.7%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 20.9 Social Transformation and Economic Empowerment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021	Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
2019/20			2020/21			2021/22		2022/23		2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Social Transformation and Economic Empowerment																			
Salary level	18	-	18	16.2	0.9	16	14.0	0.9	16	14.3	0.9	16	14.5	0.9	16	14.7	0.9	-	100.0%
1 – 6	3	-	3	1.2	0.4	3	1.2	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	-	18.8%
7 – 10	5	-	5	2.9	0.6	5	2.9	0.6	5	2.9	0.6	5	3.0	0.6	5	3.1	0.6	-	31.3%
11 – 12	4	-	4	4.2	1.0	3	3.4	1.1	3	3.4	1.1	3	3.5	1.2	3	3.5	1.2	-	18.8%
13 – 16	6	-	6	7.9	1.3	5	6.6	1.3	5	6.7	1.3	5	6.8	1.4	5	6.9	1.4	-	31.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Policy, Stakeholder Coordination and Knowledge Management

Programme purpose

Ensure policy and stakeholder coordination and knowledge management for the social transformation of women in South Africa.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available knowledge, research and information on the implementation of policy and international commitments on an ongoing basis.

- Ensure that government departments improve their contribution to the socioeconomic empowerment of women by improving the mainstreaming of gender equality within government's planning, monitoring and evaluation systems on an ongoing basis.
- Improve gender-sensitive planning, monitoring and evaluation systems by analysing other departments' plans and performance against priority indicators and targets for gender development, facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement on an ongoing basis.
- Position the department as an effective information and knowledge hub on the socioeconomic empowerment of women and gender equality by developing a central national gender information system to enable stakeholders to contribute to and access gender knowledge and information over the medium term.
- Enable the fulfilment of commitments to and effective participation in international multilateral forums on the empowerment of women and gender equality by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.

Subprogrammes

- *Management: Policy Coordination and Knowledge Management* provides strategic leadership and management to the programme.
- *Research, Policy Analysis and Knowledge Management* promotes the development of gender-sensitive research and knowledge, and conducts policy analysis to effect transformation for gender equality and the empowerment of women.
- *Stakeholder Coordination and Outreach* conducts stakeholder engagements, and public participation and outreach initiatives to promote gender equality and the empowerment of women.
- *Monitoring and Evaluation* monitors and evaluates progress on the socioeconomic empowerment of women in line with national laws, and regional, continental and international treaties and commitments.

Expenditure trends and estimates

Table 20.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: Policy Coordination and Knowledge Management	3.9	4.0	4.1	4.6	5.2%	13.0%	4.6	4.8	4.8	1.7%	11.7%
Research, Policy Analysis and Knowledge Management	5.5	5.4	6.3	6.2	4.2%	18.3%	7.9	7.4	7.4	6.0%	18.0%
Stakeholder Coordination and Outreach	14.5	18.4	19.2	17.0	5.5%	54.1%	18.4	20.5	20.9	7.1%	47.7%
Monitoring and Evaluation	4.0	4.3	4.2	6.2	15.8%	14.6%	9.8	10.2	10.3	18.2%	22.6%
Total	27.9	31.9	33.7	34.1	6.8%	100.0%	40.6	43.0	43.4	8.4%	100.0%
Change to 2020 Budget estimate				(15.1)			(11.0)	(11.6)	(10.0)		

Table 20.10 Policy, Stakeholder Coordination and Knowledge Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Current payments	27.8	31.7	33.7	33.9		6.9%	99.6%	39.8	42.0	42.5	7.8%	98.2%
Compensation of employees	15.4	16.6	18.5	24.6		16.7%	58.8%	23.5	23.8	24.2	-0.4%	59.7%
Goods and services ¹	12.3	15.1	15.2	9.4		-8.8%	40.7%	16.3	18.2	18.2	25.0%	38.5%
of which:												
Catering: Departmental activities	2.8	3.1	1.2	1.4		-19.8%	6.7%	1.7	2.2	2.2	15.0%	4.7%
Consultants: Business and advisory services	1.7	0.8	0.3	0.4		-37.2%	2.5%	3.6	2.4	2.4	79.4%	5.4%
Rental and hiring	0.1	0.3	-	0.8		100.6%	1.0%	0.7	0.8	0.9	1.4%	2.0%
Transport provided: Departmental activity	0.9	1.5	8.9	1.1		7.4%	9.7%	1.5	2.0	2.0	22.8%	4.1%
Travel and subsistence	3.8	5.3	1.2	2.0		-18.8%	9.6%	4.4	5.9	5.9	42.4%	11.3%
Venues and facilities	0.3	2.1	0.6	0.7		32.6%	2.9%	1.5	2.0	2.0	39.8%	3.9%
Transfers and subsidies ¹	0.1	0.2	0.0	-		-100.0%	0.2%	-	-	-	-	-
Households	0.1	0.2	0.0	-		-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.0	0.0	0.0	0.2		56.7%	0.2%	0.9	0.9	1.0	84.0%	1.8%
Machinery and equipment	0.0	0.0	0.0	0.2		56.7%	0.2%	0.9	0.9	1.0	84.0%	1.8%
Total	27.9	31.9	33.7	34.1		6.8%	100.0%	40.6	43.0	43.4	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.2%	4.4%	4.6%	5.5%		-	-	5.3%	5.5%	5.6%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current	-	0.2	0.0	-		-	0.2%	-	-	-	-	-
Employee social benefits	-	0.2	0.0	-		-	0.2%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 20.11 Policy, Stakeholder Coordination and Knowledge Management personnel numbers and cost by salary level¹

Policy, Stakeholder Coordination and Knowledge Management	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	22	-	22	18.5	0.8	27	24.3	0.9	26	23.4	0.9	26	23.8	0.9	26	24.2	0.9	-1.3%	100.0%
1-6	2	-	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-	7.6%
7-10	5	-	5	2.4	0.5	5	2.5	0.5	5	2.5	0.5	5	2.6	0.5	5	2.6	0.5	-	19.0%
11-12	7	-	7	6.1	0.9	8	7.1	0.9	8	7.2	0.9	8	7.3	0.9	8	7.4	0.9	-	30.5%
13-16	8	-	8	9.3	1.2	12	14.1	1.2	11	13.1	1.2	11	13.3	1.2	11	13.5	1.2	-2.9%	42.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Rights of Persons with Disabilities

Programme purpose

Oversee the implementation of programmes pertaining to the rights of persons with disabilities.

Objective

Support and monitor the implementation of policies, and coordinate government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities on an ongoing basis.

Subprogramme

Rights of Persons with Disabilities maintains and implements advocacy and mainstreaming guidelines and frameworks for the rights of people with disabilities.

Expenditure trends and estimates

Table 20.12 Rights of Persons with Disabilities expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Rights of Persons with Disabilities	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Total	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Change to 2020 Budget estimate				(6.9)			(4.2)	(4.5)	(4.0)		
Economic classification											
Current payments	15.7	15.3	16.4	12.8	-6.6%	99.0%	16.8	17.4	17.6	11.2%	97.1%
Compensation of employees	9.7	9.4	8.7	8.3	-5.2%	59.4%	8.5	8.6	8.8	2.1%	51.4%
Goods and services ¹	6.0	5.9	7.7	4.5	-9.0%	39.5%	8.3	8.7	8.8	25.0%	45.7%
of which:											
Catering: Departmental activities	0.1	0.2	0.0	0.2	5.7%	0.8%	0.2	0.2	0.2	13.1%	1.3%
Communication	0.0	0.0	0.0	0.1	44.2%	0.4%	0.4	0.1	0.1	3.2%	1.3%
Consultants: Business and advisory services	1.1	0.5	0.3	1.7	15.3%	5.9%	2.0	2.1	2.1	8.0%	11.8%
Consumables: Stationery, printing and office supplies	0.1	0.2	0.2	0.3	45.2%	1.2%	0.3	0.3	0.3	3.2%	1.8%
Travel and subsistence	2.7	3.7	4.7	0.5	-41.3%	19.0%	4.3	3.9	3.9	94.0%	19.1%
Venues and facilities	0.4	0.8	0.6	1.0	33.8%	4.6%	0.6	1.2	1.2	7.7%	6.0%
Transfers and subsidies ¹	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Households	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Payments for capital assets	0.0	0.0	0.0	0.1	24.4%	0.2%	0.3	0.4	0.4	69.8%	1.7%
Machinery and equipment	0.0	0.0	0.0	0.1	24.4%	0.2%	0.3	0.4	0.4	69.8%	1.7%
Total	15.8	15.3	16.6	13.0	-6.2%	100.0%	17.4	17.9	18.1	11.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	2.1%	2.3%	2.1%	-	-	2.3%	2.3%	2.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%
Employee social benefits	0.1	0.0	0.2	0.2	30.1%	0.8%	0.2	0.2	0.2	0.7%	1.1%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 20.13 Rights of Persons with Disabilities personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rights of Persons with Disabilities		11	8.7	0.8	10	8.2	0.8	10	8.4	0.8	10	8.5	0.9	10	8.6	0.9	-	100.0%	
Salary level	11	-	-	-	10	-	-	10	-	-	10	-	-	10	-	-	-	-	
1-6	3	-	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	-	30.0%
7-10	2	-	2	1.0	0.5	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	-	10.0%
11-12	2	-	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	-	20.0%
13-16	4	-	4	5.1	1.3	4	5.2	1.3	4	5.3	1.3	4	5.3	1.3	4	5.4	1.4	-	40.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: National Youth Development

Programme purpose

Oversee the implementation of national youth development programmes.

Objective

- Promote the development and empowerment of young people by reviewing the legislative framework and other interventions to advance their rights over the medium term.

Subprogrammes

- *Management: National Youth Development* facilitates the development and implementation of national strategies and policies aimed at young people.
- *Youth Development Programmes* oversees the transfer of funds to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.14 National Youth Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management: National Youth Development	4.8	7.1	8.0	9.0	23.6%	1.6%	12.3	12.9	13.0	13.1%	2.6%
Youth Development Programmes	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Total	437.6	484.3	467.5	376.8	-4.9%	100.0%	483.3	494.1	496.1	9.6%	100.0%
Change to 2020 Budget estimate				(114.5)			(34.0)	(42.7)	(46.5)		
Economic classification											
Current payments	4.7	7.1	8.0	9.0	23.7%	1.6%	12.3	12.8	13.0	13.2%	2.5%
Compensation of employees	2.6	4.4	5.5	5.8	30.6%	1.0%	7.3	7.4	7.6	9.1%	1.5%
Goods and services ¹	2.1	2.7	2.5	3.1	14.0%	0.6%	5.0	5.4	5.4	20.0%	1.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.1	0.1	0.1	-10.2%	–	0.1	0.1	0.1	1.4%	–
<i>Communication</i>	0.0	0.1	0.1	0.1	30.2%	–	0.1	0.1	0.1	1.4%	–
<i>Consultants: Business and advisory services</i>	–	–	–	0.7	–	–	1.7	1.8	1.8	35.2%	0.3%
<i>Travel and subsistence</i>	0.2	0.7	0.5	0.5	35.5%	0.1%	0.6	0.5	0.5	1.3%	0.1%
<i>Operating payments</i>	1.5	1.8	1.6	0.7	-24.1%	0.3%	1.5	1.8	1.8	39.6%	0.3%
<i>Venues and facilities</i>	0.2	0.0	0.1	1.0	65.5%	0.1%	0.9	1.0	1.0	1.3%	0.2%
Transfers and subsidies¹	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Departmental agencies and accounts	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
Payments for capital assets	0.0	0.1	–	0.0	8.4%	–	0.0	0.0	0.0	4.6%	–
Machinery and equipment	0.0	0.1	–	0.0	8.4%	–	0.0	0.0	0.0	4.6%	–
Total	437.6	484.3	467.5	376.8	-4.9%	100.0%	483.3	494.1	496.1	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	66.3%	66.9%	64.0%	60.7%	–	–	63.3%	63.5%	63.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%
National Youth Development Agency	432.8	477.1	459.6	367.8	-5.3%	98.4%	471.0	481.3	483.1	9.5%	97.4%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 20.15 National Youth Development personnel numbers and cost by salary level¹

National Youth Development	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8	–	7	5.5	0.8	7	5.6	0.8	8	7.1	0.9	8	7.2	0.9	8	7.4	0.9	4.6%	100.0%
7 – 10	3	–	3	1.4	0.5	3	1.5	0.5	3	1.5	0.5	3	1.5	0.5	3	1.5	0.5	–	38.7%
11 – 12	2	–	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	2	1.9	0.9	2	1.9	1.0	–	25.8%
13 – 16	3	–	2	2.3	1.1	2	2.3	1.2	3	3.8	1.3	3	3.8	1.3	3	3.9	1.3	14.5%	35.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Entities

Commission for Gender Equality

Selected performance indicators

Table 20.16 Commission for Gender Equality performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of legislative submissions made to Parliament per year	Gender equity legislation	Priority 6: Social cohesion and safer communities	16	20	17	16	18	20	20
Number of reports produced per year on engagements with Parliament on gender-sensitive submissions made and policy changes to advance gender equality	Gender equity legislation		- ¹	3	4	4	4	4	4
Number of investigative reports produced on gender equality per year	Gender equity legislation		- ¹	2	2	2	2	2	2
Number of monitoring and evaluation reports produced per year	Gender equity legislation		- ¹	4	4	4	4	4	4
Number of reports on education, outreach and advocacy programmes on gender equality produced per year	Gender rights		- ¹	1	1	1	1	1	1
Number of media reports produced per year on gender equality information programmes	Gender rights		- ¹	9	1	1	1	1	1
Percentage of complaints timeously attended to in terms of the complaints manual per year	Gender rights		83% (593/715)	97% (530/546)	80% (351/428)	90%	95%	100%	100%
Number of engagements with stakeholders on findings and recommendations of complaints handling and systemic investigations per year	Gender rights		- ¹	2	2	2	2	2	2
Number of status reports on the country's response to addressing and combating gender-based violence per year, taking into account new commitments made	Monitoring and evaluation		- ¹	- ¹	2	2	2	2	2
Number of status reports on the country's response to enabling and sustaining the empowerment of women per year	Monitoring and evaluation		- ¹	- ¹	1	1	1	1	1

1. No historical data available.

Entity overview

The Commission for Gender Equality was established in terms of section 181 of the Constitution. The commission is mandated to strengthen and deepen constitutional democracy, with a focus on attaining gender equality. Its powers and functions are stated in section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended, which requires the commission to promote the protection, development and attainment of gender equality, and respect for it.

Over the medium term, the commission will continue to advance legislation, policies and advocacy initiatives that contribute to the eradication of gender inequality. This is expected to be achieved by influencing laws and government policies through written submissions to Parliament; and monitoring the country's response to addressing and combating gender-based violence and inequality. The commission will also seek to conduct outreach and advocacy interventions to increase education and awareness, and provide legal clinics to resolve disputes in cases of gender-related complaints.

The commission's work is largely driven by research. As such, spending on compensation of employees is expected to account for 78 per cent (R216.6 million) of its budget over the medium term. The commission derives all its revenue through transfers from the department, which are set to amount to R279.3 million over the MTEF period.

Programmes/Objectives/Activities**Table 20.17 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	32 738	36 342	38 055	38 103	5.2%	46.0%	44 288	45 454	45 627	6.2%	48.5%
Gender equity legislation	14 670	24 645	11 705	12 294	-5.7%	19.9%	14 289	14 665	14 722	6.2%	15.6%
Gender rights	24 179	20 191	19 151	20 115	-5.9%	26.4%	23 380	23 995	24 087	6.2%	25.6%
Monitoring and compliance to treaties	8 354	-	-	-	-100.0%	2.6%	-	-	-	-	-
Monitoring and evaluation	-	-	7 715	8 103	-	5.1%	9 418	9 666	9 703	6.2%	10.3%
Total	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position**

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	5 374	1 167	1 407	-	-100.0%	2.4%	-	-	-	-	-
of which:											
Other non-tax revenue	5 374	1 167	1 407	-	-100.0%	2.4%	-	-	-	-	-
Transfers received	78 266	80 735	85 177	78 615	0.1%	97.6%	91 376	93 780	94 140	6.2%	100.0%
Total revenue	83 640	81 902	86 584	78 615	-2.0%	100.0%	91 376	93 780	94 140	6.2%	100.0%
Expenses											
Current expenses	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%
Compensation of employees	53 831	55 471	54 540	63 230	5.5%	71.8%	68 029	72 110	76 437	6.5%	78.2%
Goods and services	25 012	24 116	20 328	15 385	-15.0%	26.8%	23 347	21 670	17 703	4.8%	21.8%
Depreciation	1 096	1 569	1 724	-	-100.0%	1.4%	-	-	-	-	-
Interest, dividends and rent on land	2	22	34	-	-100.0%	-	-	-	-	-	-
Total expenses	79 941	81 178	76 626	78 615	-0.6%	100.0%	91 376	93 780	94 140	6.2%	100.0%
Surplus/(Deficit)	3 699	725	9 958	(0)	-104.8%		-	(0)	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	5 561	4 024	12 319	1 518	-35.1%	100.0%	602	632	661	-24.2%	100.0%
Receipts											
Non-tax receipts	854	1 111	1 105	571	-12.6%	1.1%	602	632	661	5.0%	0.7%
Other tax receipts	854	1 111	1 105	571	-12.6%	1.1%	602	632	661	5.0%	0.7%
Transfers received	78 266	80 735	85 177	79 562	0.5%	98.9%	91 376	93 780	94 140	5.8%	99.3%
Total receipts	79 120	81 846	86 282	80 133	0.4%	100.0%	91 978	94 412	94 801	5.8%	100.0%
Payment											
Current payments	73 559	77 822	73 963	78 615	2.2%	100.0%	91 376	93 780	94 140	6.2%	100.0%
Compensation of employees	52 790	54 869	54 401	63 230	6.2%	74.1%	68 028	72 110	76 436	6.5%	78.2%
Goods and services	20 769	22 953	19 562	15 385	-9.5%	25.9%	23 348	21 670	17 704	4.8%	21.8%
Total payments	73 559	77 822	73 963	78 615	2.2%	100.0%	91 376	93 780	94 140	6.2%	100.0%
Net cash flow from investing activities	(1 314)	(1 517)	(1 377)	(371)	-34.4%	100.0%	(391)	(500)	(523)	12.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 402)	(1 402)	(1 578)	(138)	-53.8%	87.7%	(146)	(200)	(209)	14.8%	38.6%
Acquisition of software and other intangible assets	(199)	(119)	-	(233)	5.3%	21.4%	(246)	(300)	(314)	10.4%	61.4%
Proceeds from the sale of property, plant, equipment and intangible assets	286	4	201	-	-100.0%	-9.2%	-	-	-	-	-
Other flows from investing activities	(0)	-	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	-	152	(583)	-	-	-	-	-	-	-	-
Repayment of finance leases	-	152	(583)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	4 246	2 659	10 359	1 146	-35.4%	5.9%	211	132	138	-50.6%	0.5%
Statement of financial position											
Carrying value of assets	7 785	7 691	8 754	5 185	-12.7%	46.0%	5 444	5 706	5 963	4.8%	74.1%
Acquisition of assets	(1 402)	(1 402)	(1 578)	(138)	-53.8%	100.0%	(146)	(200)	(209)	14.8%	100.0%
Investments	172	123	-	-	-100.0%	0.4%	-	-	-	-	-
Inventory	-	231	79	-	-	0.3%	-	-	-	-	-
Receivables and prepayments	790	1 026	861	211	-35.6%	3.8%	222	232	243	4.8%	3.0%
Cash and cash equivalents	8 770	11 429	21 788	1 604	-43.2%	49.5%	1 684	1 765	1 844	4.8%	22.9%
Total assets	17 517	20 500	31 482	7 000	-26.3%	100.0%	7 350	7 703	8 049	4.8%	100.0%
Accumulated surplus/(deficit)	10 315	10 489	20 404	-	-100.0%	43.7%	-	-	-	-	-
Finance lease	62	214	993	-	-100.0%	1.1%	-	-	-	-	-
Trade and other payables	3 957	6 446	3 634	2 416	-15.2%	25.0%	2 537	2 659	2 778	4.8%	34.5%
Provisions	3 183	3 351	6 451	4 584	12.9%	30.1%	4 813	5 044	5 271	4.8%	65.5%
Total equity and liabilities	17 517	20 500	31 482	7 000	-26.3%	100.0%	7 350	7 703	8 049	4.8%	100.0%

Personnel information**Table 20.19 Commission for Gender Equality personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2019/20		2020/21		2021/22			2022/23			2023/24			2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Commission for Gender Equality		109	54.5	0.5	109	63.2	0.6	109	68.0	0.6	109	72.1	0.7	109	76.4	0.7	6.5%	100.0%	
Salary level		109						109			109			109					
1 – 6	14	14	16	3.2	0.2	14	3.3	0.2	14	3.5	0.3	14	3.7	0.3	14	3.9	0.3	6.5%	5.2%
7 – 10	59	59	58	23.4	0.4	59	27.8	0.5	59	29.9	0.5	59	31.7	0.5	59	33.6	0.6	6.5%	44.0%
11 – 12	30	30	29	21.5	0.7	30	25.1	0.8	30	27.0	0.9	30	28.6	1.0	30	30.3	1.0	6.5%	39.7%
13 – 16	6	6	6	6.5	1.1	6	7.1	1.2	6	7.6	1.3	6	8.1	1.3	6	8.6	1.4	6.5%	11.2%

1. Rand million.

National Youth Development Agency**Selected performance indicators****Table 20.20 National Youth Development Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of youth-owned enterprises created through business development support services per year	Enhance the participation of young people in the economy	Priority 2: Economic transformation and job creation	801	1 103	1 136	1 500	1 100	1 100	1 100
Number of jobs created and sustained by supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy		4 071	5 025	5 013	5 000	5 000	5 000	5 000
Number of beneficiaries supported with business development services offered by the agency per year	Enhance the participation of young people in the economy		– ¹	– ¹	– ¹	5 540	5 540	5 540	5 540
Number of jobs facilitated through placements in job opportunities per year	Provide access to information and create awareness on youth development programmes		8 586	5 474	14 021	3 500	5 000	5 000	5 000

1. No historical data available.

Entity overview

The National Youth Development Agency's role is to initiate, implement, facilitate and monitor development interventions aimed at facilitating the participation of young people in the economy, empowering them, and promoting social cohesion. It derives its mandate from the National Youth Development Agency Act (2008).

Over the MTEF period, the agency will focus on providing comprehensive interventions to support decent employment, skills development and entrepreneurship for young people. This will include partnering with different sectors to provide training in technical and vocational skills through sector education and training authorities, providing grants to young people for enterprise development, and coordinating the national youth service programmes.

Over the medium term, R762 million is allocated to enhance the participation of young people in the economy; R230 million is allocated to ensure that young people serve their communities to build the spirit of patriotism, solidarity, social cohesion and unity in diversity; and R207 million is allocated to help young people find employment through jobs programmes. The agency will provide support services to enable them to gain direct access to markets and relevant entrepreneurial skills, and provide financial and non-financial support.

Expenditure is expected to increase at an average annual rate of 14.5 per cent, from R367.4 million in 2020/21 to R551.6 million in 2023/24, with spending on compensation of employees accounting for an estimated 40.6 per cent (R598.5 million) of the agency's total expenditure over this period. The agency is set to derive 89 per cent (R1.4 billion) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities**Table 20.22 National Youth Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	108.1	128.0	122.1	120.0	3.6%	26.9%	131.7	138.0	144.2	6.3%	27.8%
Economic development through youth entrepreneurship	143.2	82.1	86.2	174.3	6.8%	28.6%	191.6	200.9	209.9	6.4%	40.4%
Decent employment through jobs programme	46.1	56.9	59.7	21.8	-22.1%	10.0%	65.8	69.0	72.1	49.1%	11.3%
Research work to inform policy development for young people	16.7	20.3	21.3	22.4	10.3%	4.6%	41.3	43.3	45.3	26.4%	7.7%
Provide access to information and create awareness on youth development programmes	38.7	127.7	134.0	-	-100.0%	15.3%	-	-	-	-	-
Lobby key stakeholders to support and implement youth development programmes	21.7	15.5	16.3	-	-100.0%	2.8%	-	-	-	-	-
Social cohesion and pathway for economic emancipation through the national youth service	56.8	63.1	66.3	28.9	-20.2%	11.7%	73.1	76.6	80.0	40.4%	12.9%
Total	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 20.23 National Youth Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	8.4	6.2	6.9	2.0	-38.0%	1.2%	4.5	8.0	8.4	61.1%	1.1%
<i>of which:</i>											
Other non-tax revenue	8.4	6.2	6.9	2.0	-38.0%	1.2%	4.5	8.0	8.4	61.1%	1.1%
Transfers received	450.9	508.2	507.4	399.5	-4.0%	98.4%	528.3	541.4	546.0	11.0%	98.6%
Total revenue	459.2	514.4	514.3	407.1	-3.9%	100.0%	532.8	549.4	554.3	10.8%	100.0%
Expenses											
Current expenses	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Compensation of employees	148.8	170.1	178.2	180.6	6.7%	38.3%	190.4	199.6	208.5	4.9%	40.6%
Goods and services	282.5	323.5	327.6	186.7	-12.9%	61.7%	313.1	328.3	343.0	22.5%	59.4%
Total expenses	431.3	493.7	505.8	367.4	-5.2%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Surplus/(Deficit)	27.9	20.8	8.5	39.7	12.5%		29.2	21.6	2.8	-58.7%	
Cash flow statement											
Cash flow from operating activities	45.7	91.8	77.0	39.7	-4.6%	100.0%	29.2	21.6	2.8	-58.9%	100.0%
Receipts											
Non-tax receipts	3.7	6.3	6.9	7.6	26.9%	1.3%	4.5	8.0	8.4	3.0%	1.4%
Other tax receipts	3.7	6.3	6.9	7.6	26.9%	1.3%	4.5	8.0	8.4	3.0%	1.4%
Transfers received	432.8	508.2	507.4	399.5	-2.6%	98.7%	528.3	541.4	546.0	11.0%	98.6%
Total receipts	436.5	514.5	514.3	407.1	-2.3%	100.0%	532.8	549.4	554.3	10.8%	100.0%
Payment											
Current payments	390.8	422.7	437.3	367.4	-2.0%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Compensation of employees	168.5	180.3	210.0	180.6	2.3%	45.7%	190.4	199.6	208.5	4.9%	40.6%
Goods and services	222.3	242.4	227.2	186.7	-5.6%	54.3%	313.1	328.3	343.0	22.5%	59.4%
Interest and rent on land	-	0.0	0.0	-	-	-	-	-	-	-	-
Total payments	390.8	422.7	437.3	367.4	-2.0%	100.0%	503.6	527.8	551.6	14.5%	100.0%
Net cash flow from advancing activities (Financial Institutions only)	11.5	2.7	24.6	-	-100.0%	-	-	-	-	-	-
Loan principal repayments	0.8	2.0	1.8	-	-100.0%	-	-	-	-	-	-
Other	10.8	0.7	22.8	-	-100.0%	-	-	-	-	-	-
Net cash flow from investing activities	(10.4)	(11.8)	(37.9)	(12.8)	7.3%	100.0%	(0.3)	(0.4)	(0.4)	-69.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.6)	(12.0)	(29.5)	(8.6)	49.4%	67.8%	(0.3)	(0.4)	(0.4)	-64.8%	91.8%
Acquisition of software and other intangible assets	(7.8)	(0.0)	(8.4)	(4.2)	-18.6%	32.6%	-	-	-	-100.0%	8.2%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.2	-	-	-	-0.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	46.9	82.6	63.7	26.9	-16.9%	11.9%	28.9	21.2	2.4	-55.4%	4.4%

Table 20.23 National Youth Development Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Carrying value of assets		37.0	40.0	66.5	70.0	23.7%	29.8%	60.0	62.9	65.7	-2.1%	32.1%
Acquisition of assets		(2.6)	(12.0)	(29.5)	(8.6)	49.4%	100.0%	(0.3)	(0.4)	(0.4)	-64.8%	100.0%
Investments		3.8	5.4	5.0	5.0	9.7%	2.8%	-	-	-	-100.0%	0.4%
Loans		-	-	-	-	-	-	3.0	3.1	3.3	-	1.3%
Receivables and prepayments		4.5	15.2	17.6	13.5	43.9%	7.2%	6.0	6.3	6.6	-21.4%	3.7%
Cash and cash equivalents		82.6	99.1	63.7	231.5	41.0%	60.2%	100.0	104.8	109.5	-22.1%	62.5%
Total assets		128.0	159.6	152.8	320.1	35.7%	100.0%	169.0	177.1	185.1	-16.7%	100.0%
Accumulated surplus/(deficit)		35.9	56.6	64.8	233.5	86.7%	44.7%	72.0	75.5	78.9	-30.4%	50.2%
Finance lease		1.4	1.0	0.6	0.6	-24.9%	0.6%	0.5	0.5	0.5	-2.3%	0.3%
Deferred income		7.0	11.5	13.7	17.0	34.5%	6.7%	3.0	3.1	3.3	-42.2%	2.7%
Trade and other payables		66.2	73.6	49.6	44.5	-12.4%	36.1%	71.5	74.9	78.3	20.7%	35.2%
Provisions		12.4	10.9	16.0	16.5	10.0%	8.0%	22.0	23.1	24.1	13.4%	11.1%
Derivatives financial instruments		5.1	6.0	8.0	8.0	16.2%	3.9%	-	-	-	-100.0%	0.6%
Total equity and liabilities		128.0	159.6	152.8	320.1	35.7%	100.0%	169.0	177.1	185.1	-16.7%	100.0%

Personnel information

Table 20.24 National Youth Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)			
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24					2020/21 - 2023/24		
National Youth Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	462	462	462	178.2	0.4	462	180.6	0.4	462	190.4	0.4	462	199.6	0.4	462	208.5	0.5	4.9%	100.0%		
7 – 10	432	432	432	148.8	0.3	432	150.2	0.3	432	158.5	0.4	432	166.1	0.4	432	173.6	0.4	4.9%	83.2%		
11 – 12	11	11	11	8.1	0.7	11	8.3	0.8	11	8.7	0.8	11	9.1	0.8	11	9.5	0.9	4.7%	4.6%		
13 – 16	19	19	19	21.2	1.1	19	22.2	1.2	19	23.3	1.2	19	24.4	1.3	19	25.5	1.3	4.7%	12.2%		

1. Rand million.