

Vote 20

Women, Youth and Persons with Disabilities

Budget summary

| R million | 2022/23 | | | | 2023/24 | 2024/25 |
|---|--|-------------------------|-----------------------------|--------------|----------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 96.4 | 0.0 | 2.3 | 98.7 | 97.7 | 102.0 |
| Mainstreaming Women's Rights and Advocacy | 33.1 | 100.7 | 0.5 | 134.3 | 127.8 | 133.5 |
| Monitoring, Evaluation, Research and Coordination | 41.6 | – | 0.9 | 42.5 | 42.7 | 44.6 |
| Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | 29.9 | 681.5 | 0.4 | 711.8 | 763.7 | 536.8 |
| Total expenditure estimates | 201.0 | 782.2 | 4.1 | 987.3 | 1 031.9 | 817.0 |
| 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 is mandated in terms of section 9(3) of the Constitution to further the participation of women, youth and people with disabilities in interventions that enable their empowerment and socioeconomic upliftment.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 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 | –1 | –1 | 4 | 4 | 4 | 4 | 4 |
| Number of progress reports on the sanitary dignity implementation framework produced per year | Mainstreaming Women's Rights and Advocacy | Priority 6: Social cohesion and safer communities | –1 | 4 | 4 | 4 | 4 | 4 | 4 |

Table 20.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of reports on the compliance of government commitments on international and regional instruments produced per year | Monitoring, Evaluation, Research and Coordination | Priority 6: Social cohesion and safer communities | 4 | 2 | 2 | 2 | 2 | 3 | 3 |
| Number of research reports on government priorities produced per year | Monitoring, Evaluation, Research and Coordination | | -1 | 0 | 1 | 1 | 1 | 1 | 1 |
| Number of stakeholder engagements on the empowerment of women, youth and people with disabilities conducted per year | Monitoring, Evaluation, Research and Coordination | | 13 | 10 | 12 | 12 | 12 | 12 | 12 |
| Number of community mobilisation initiatives on the rights of women, youth and people with disabilities coordinated per year | Monitoring, Evaluation, Research and Coordination | | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of research reports on the inclusion of people with disabilities produced per year | Mainstreaming Youth and Persons with Disabilities' Rights and Advocacy | | -1 | -1 | -1 | 1 | 1 | 1 | 1 |

1. No historical data available.

Expenditure overview

Over the MTEF period, the department will continue to focus on strengthening the coordination of the national response to gender-based violence; promoting more responsive planning, budgeting, monitoring and evaluation in government; protecting the rights of people with disabilities; and supporting the participation of young people in the mainstream economy. The budget structure of the department has been amended from five to four programmes, to align better with the department's mandate.

Total expenditure is expected to decrease at an average annual rate of 11.9 per cent, from R1.2 billion in 2021/22 to R817 million in 2024/25, mainly as a result of additional allocations amounting to R450 million for the National Youth Development Agency to extend the national youth service programme coming to an end in 2023/24. An estimated 79.5 per cent (R2.2 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to the agency and the Commission for Gender Equality.

Addressing gender-based violence and supporting empowerment

In an effort to curb the scourge of abuse, the national council on gender-based violence and femicide will be launched in 2022 at a projected cost of R15 million over the medium term in the *Social Empowerment of Women* subprogramme in the *Mainstreaming Women's Rights and Advocacy* programme. With support from this advisory forum, the department will facilitate public awareness and advocacy events, and support and monitor the implementation of frameworks such as the national strategic plan on gender-based violence and femicide. A further R15.2 million over the medium term is allocated for related activities in the *Economic Empowerment of Women* subprogramme in the *Mainstreaming Women's Rights and Advocacy* programme.

Promoting responsive planning, budgeting, monitoring and evaluation across government

The department will continue to coordinate and monitor the implementation of responsive planning, budgeting, monitoring and evaluation mechanisms across government on issues pertaining to gender, young people and people with disabilities. This will entail assessing other departments' strategic and annual performance plans, and guiding responses to policy priorities pertaining to the department's core constituents. An allocation of R23.2 million over the MTEF period is made available for these activities in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

To realise equal and entrenched rights for women, young people and people with disabilities, the department will actively seek to identify gaps in government's gender policy and advise on how best to respond to citizens'

concerns. As such, it plans to conduct 12 meetings with members of the public and 4 community mobilisation events in each year over the MTEF period. Expenditure for these activities is within an allocation of R60.7 million over the MTEF period in the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Protecting the rights of people with disabilities

As part of its advocacy role for the rights of people with disabilities, the department has developed frameworks that serve as guidelines on how departments can best advance the inclusion of people with disabilities in all government processes and programmes. Over the MTEF period, in partnership with the South African Law Reform Commission, the department aims to develop disability rights legislation and policies in areas such as self-advocacy for people with disabilities; and develop a matrix and monitoring and evaluation frameworks for the 2015 White Paper on the Rights of Persons with Disabilities in order to guide departments on implementation priorities. These initiatives are expected to result in expenditure of R49.3 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* subprogramme in the *Mainstreaming Youth and Persons with Disabilities Rights and Advocacy* programme.

Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will review policies such as the national youth policy and legislation such as the National Youth Development Agency Amendment Bill, and report on their implementation. The National Youth Development Agency will continue to prioritise interventions that support skills development and create employment. These include the provision of support for young entrepreneurs, learnership programmes facilitated in collaboration with other entities and technical service providers, and the implementation of the national youth service programme, which is part of the presidential employment initiative. An additional allocation of R450 million has been made to extend the national youth service for another two years, enabling approximately 35 000 job opportunities per year. Transfers to the agency amount to an estimated R1.9 billion over the MTEF period.

Expenditure trends and estimates

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

| Programmes | | | | | | | | | | | | |
|--|-----------------|--------------|--------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|---------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | | | | | |
| 2. Mainstreaming Women's Rights and Advocacy | | | | | | | | | | | | |
| 3. Monitoring, Evaluation, Research and Coordination | | | | | | | | | | | | |
| 4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | | | | | | | | | | | | |
| Programme | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | | |
| Programme 1 | 90.0 | 104.6 | 99.3 | 110.2 | 7.0% | 12.4% | 98.7 | 97.7 | 102.0 | -2.5% | 10.1% | |
| Programme 2 | 102.4 | 108.4 | 94.6 | 118.3 | 5.0% | 13.0% | 134.3 | 127.8 | 133.5 | 4.1% | 12.7% | |
| Programme 3 | 31.9 | 33.7 | 25.1 | 37.7 | 5.7% | 3.9% | 42.5 | 42.7 | 44.6 | 5.8% | 4.2% | |
| Programme 4 | 499.6 | 484.1 | 383.4 | 929.3 | 23.0% | 70.6% | 711.8 | 763.7 | 536.8 | -16.7% | 73.0% | |
| Total | 723.9 | 730.9 | 602.4 | 1 195.5 | 18.2% | 100.0% | 987.3 | 1 031.9 | 817.0 | -11.9% | 100.0% | |
| Change to 2021 | | | | 432.0 | | | 208.9 | 250.0 | - | | | |
| Budget estimate | | | | | | | | | | | | |

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

| Economic classification | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|---|-----------------|--------------|--------------|-----------------------------------|--|--|----------------------------------|----------------|--------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Current payments | 161.9 | 180.9 | 153.6 | 194.9 | 6.4% | 21.3% | 201.0 | 200.2 | 209.2 | 2.4% | 20.0% |
| Compensation of employees | 93.9 | 107.7 | 110.3 | 115.6 | 7.2% | 13.1% | 113.1 | 111.9 | 117.0 | 0.4% | 11.3% |
| Goods and services ¹ | 68.0 | 73.2 | 43.2 | 79.3 | 5.3% | 8.1% | 87.9 | 88.2 | 92.2 | 5.2% | 8.6% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 4.0 | 3.1 | 3.2 | 4.2 | 1.5% | 0.4% | 4.4 | 4.4 | 4.6 | 3.2% | 0.4% |
| Consultants: Business and advisory services | 3.0 | 1.0 | 2.5 | 14.5 | 69.1% | 0.6% | 15.6 | 15.7 | 16.4 | 4.1% | 1.5% |
| Property payments | 13.3 | 13.5 | 19.1 | 18.5 | 11.7% | 2.0% | 19.1 | 19.2 | 20.1 | 2.8% | 1.9% |
| Travel and subsistence | 20.1 | 23.5 | 5.5 | 11.2 | -17.8% | 1.9% | 18.5 | 18.5 | 19.3 | 20.1% | 1.7% |
| Operating payments | 2.5 | 3.5 | 1.2 | 3.3 | 10.1% | 0.3% | 4.5 | 4.5 | 4.7 | 12.6% | 0.4% |
| Venues and facilities | 3.6 | 2.1 | 0.4 | 5.2 | 13.3% | 0.3% | 5.7 | 5.9 | 6.2 | 6.0% | 0.6% |
| Transfers and subsidies¹ | 559.3 | 546.9 | 446.8 | 992.6 | 21.1% | 78.3% | 782.2 | 827.5 | 603.4 | -15.3% | 79.5% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 47.4% | 0.0% | 0.0 | 0.0 | 0.0 | 4.0% | 0.0% |
| Departmental agencies and accounts | 557.9 | 544.8 | 446.4 | 992.3 | 21.2% | 78.1% | 782.0 | 827.3 | 603.2 | -15.3% | 79.5% |
| Households | 1.5 | 2.1 | 0.4 | 0.2 | -47.8% | 0.1% | 0.2 | 0.2 | 0.2 | 1.3% | 0.0% |
| Payments for capital assets | 2.5 | 2.7 | 2.0 | 8.1 | 48.7% | 0.5% | 4.1 | 4.3 | 4.5 | -17.9% | 0.5% |
| Machinery and equipment | 1.9 | 2.7 | 2.0 | 7.0 | 53.7% | 0.4% | 3.0 | 3.2 | 3.3 | -22.4% | 0.4% |
| Software and other intangible assets | 0.5 | - | 0.1 | 1.0 | 25.9% | 0.0% | 1.1 | 1.1 | 1.2 | 4.2% | 0.1% |
| Payments for financial assets | 0.2 | 0.4 | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 723.9 | 730.9 | 602.4 | 1 195.5 | 18.2% | 100.0% | 987.3 | 1 031.9 | 817.0 | -11.9% | 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 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R thousand | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 410 | 2 141 | 381 | 207 | -20.4% | 0.1% | 205 | 206 | 215 | 1.3% | - |
| Employee social benefits | 410 | 2 141 | 381 | 207 | -20.4% | 0.1% | 205 | 206 | 215 | 1.3% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 5 | - | 1 | 16 | 47.4% | - | 17 | 17 | 18 | 4.0% | - |
| Vehicle licences | 5 | - | 1 | 16 | 47.4% | - | 17 | 17 | 18 | 4.0% | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 1 046 | - | - | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 1 046 | - | - | - | -100.0% | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 557 880 | 544 754 | 446 435 | 992 338 | 21.2% | 99.8% | 781 987 | 827 254 | 603 178 | -15.3% | 100.0% |
| National Youth Development Agency | 477 145 | 459 577 | 367 820 | 900 962 | 23.6% | 86.6% | 681 265 | 733 114 | 504 810 | -17.6% | 88.0% |
| Commission for Gender Equality | 80 735 | 85 177 | 78 615 | 91 376 | 4.2% | 13.2% | 100 722 | 94 140 | 98 368 | 2.5% | 12.0% |
| Total | 559 341 | 546 895 | 446 817 | 992 561 | 21.1% | 100.0% | 782 209 | 827 477 | 603 411 | -15.3% | 100.0% |

Personnel information

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

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------|-------------------------|----------------------------------|-----------|-------|--------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Mainstreaming Women's Rights and Advocacy | | | | | | | | | | | | | | | | | | | |
| 3. Monitoring, Evaluation, Research and Coordination | | | | | | | | | | | | | | | | | | | |
| 4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | |
| 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 | | |
| Salary level | 146 | 2 | 151 | 110.3 | 0.7 | 149 | 115.6 | 0.8 | 145 | 113.1 | 0.8 | 143 | 111.9 | 0.8 | 143 | 117.0 | 0.8 | -1.3% | 100.0% |
| 1 – 6 | 28 | – | 30 | 7.9 | 0.3 | 29 | 8.4 | 0.3 | 30 | 8.9 | 0.3 | 30 | 8.6 | 0.3 | 30 | 9.0 | 0.3 | 1.3% | 20.5% |
| 7 – 10 | 41 | 1 | 43 | 18.8 | 0.4 | 41 | 18.7 | 0.5 | 42 | 19.7 | 0.5 | 41 | 18.7 | 0.5 | 41 | 19.5 | 0.5 | -0.1% | 28.4% |
| 11 – 12 | 28 | – | 31 | 24.9 | 0.8 | 28 | 23.8 | 0.8 | 26 | 22.9 | 0.9 | 25 | 22.0 | 0.9 | 25 | 22.9 | 0.9 | -3.4% | 18.0% |
| 13 – 16 | 45 | 1 | 43 | 51.3 | 1.2 | 47 | 57.2 | 1.2 | 43 | 53.8 | 1.3 | 43 | 54.8 | 1.3 | 43 | 57.2 | 1.3 | -2.9% | 30.3% |
| Other | 4 | – | 4 | 7.5 | 1.9 | 4 | 7.6 | 1.9 | 4 | 7.8 | 1.9 | 4 | 8.0 | 2.0 | 4 | 8.3 | 2.1 | – | 2.8% |
| Programme | 146 | 2 | 151 | 110.3 | 0.7 | 149 | 115.6 | 0.8 | 145 | 113.1 | 0.8 | 143 | 111.9 | 0.8 | 143 | 117.0 | 0.8 | -1.3% | 100.0% |
| Programme 1 | 77 | 2 | 88 | 61.0 | 0.7 | 81 | 58.6 | 0.7 | 80 | 57.6 | 0.7 | 78 | 56.2 | 0.7 | 78 | 58.8 | 0.8 | -1.3% | 54.4% |
| Programme 2 | 22 | – | 19 | 14.2 | 0.7 | 21 | 17.2 | 0.8 | 19 | 15.3 | 0.8 | 19 | 15.3 | 0.8 | 19 | 16.0 | 0.8 | -3.7% | 13.6% |
| Programme 3 | 27 | – | 26 | 22.4 | 0.9 | 27 | 23.7 | 0.9 | 27 | 24.4 | 0.9 | 27 | 24.6 | 0.9 | 27 | 25.7 | 1.0 | 0.3% | 18.5% |
| Programme 4 | 20 | – | 18 | 12.7 | 0.7 | 20 | 16.1 | 0.8 | 19 | 15.8 | 0.8 | 19 | 15.8 | 0.8 | 19 | 16.5 | 0.8 | -0.9% | 13.5% |

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 (%) |
|--|-----------------|---------|---------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|---------|---------|-------------------------|----------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | | 2021/22 | 2022/23 | 2023/24 | | |
| Departmental receipts | 120 | 134 | 218 | 551 | 551 | 66.2% | 100.0% | 58 | 61 | 63 | -51.5% | 100.0% |
| Sales of goods and services produced by department | 54 | 53 | 55 | 51 | 51 | -1.9% | 20.8% | 58 | 61 | 63 | 7.3% | 31.8% |
| Sales by market establishments of which: | 54 | 53 | 55 | 26 | 26 | -21.6% | 18.4% | 58 | 61 | 63 | 34.3% | 28.4% |
| Sales market establishments | 54 | 53 | 55 | 26 | 26 | -21.6% | 18.4% | 58 | 61 | 63 | 34.3% | 28.4% |
| Other sales of which: | – | – | – | 25 | 25 | – | 2.4% | – | – | – | -100.0% | 3.4% |
| Salary claim | – | – | – | 25 | 25 | – | 2.4% | – | – | – | -100.0% | 3.4% |
| Interest, dividends and rent on land | 2 | 10 | – | – | – | -100.0% | 1.2% | – | – | – | – | – |
| Interest | 2 | – | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Rent on land | – | 10 | – | – | – | – | 1.0% | – | – | – | – | – |
| Sales of capital assets | – | – | 43 | 500 | 500 | – | 53.1% | – | – | – | -100.0% | 68.2% |
| Transactions in financial assets and liabilities | 64 | 71 | 120 | – | – | -100.0% | 24.9% | – | – | – | – | – |
| Total | 120 | 134 | 218 | 551 | 551 | 66.2% | 100.0% | 58 | 61 | 63 | -51.5% | 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 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/Total (%) 2021/22 - 2024/25 |
|---|-----------------|--------------|-------------|-----------------------------------|--|---|----------------------------------|-------------|--------------|--|---|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Ministry | 21.0 | 33.1 | 25.1 | 22.7 | 2.7% | 25.2% | 23.9 | 24.6 | 25.7 | 4.1% | 23.7% |
| Departmental Management | 16.4 | 23.8 | 17.8 | 17.5 | 2.2% | 18.7% | 16.1 | 15.7 | 16.4 | -2.1% | 16.1% |
| Corporate Services | 24.4 | 20.4 | 23.3 | 35.2 | 13.0% | 25.6% | 24.2 | 24.0 | 25.1 | -10.7% | 26.6% |
| Financial Management | 15.0 | 14.6 | 14.1 | 16.5 | 3.2% | 14.9% | 15.6 | 14.4 | 15.0 | -3.0% | 15.0% |
| Office Accommodation | 13.2 | 12.8 | 18.9 | 18.3 | 11.4% | 15.7% | 18.9 | 19.0 | 19.8 | 2.7% | 18.6% |
| Total | 90.0 | 104.6 | 99.3 | 110.2 | 7.0% | 100.0% | 98.7 | 97.7 | 102.0 | -2.5% | 100.0% |
| Change to 2021 Budget estimate | | | | 12.2 | | | 3.4 | 2.2 | 4.1 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 86.3 | 99.8 | 96.9 | 103.1 | 6.1% | 95.5% | 96.4 | 95.3 | 99.5 | -1.2% | 96.5% |
| Compensation of employees | 47.8 | 58.8 | 61.0 | 58.6 | 7.1% | 56.0% | 57.6 | 56.2 | 58.8 | 0.1% | 56.6% |
| Goods and services | 38.5 | 41.0 | 35.9 | 44.5 | 4.9% | 39.6% | 38.8 | 39.0 | 40.8 | -2.9% | 39.9% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 4.0 | 3.1 | 3.2 | 4.2 | 1.5% | 3.6% | 4.4 | 4.4 | 4.6 | 3.2% | 4.3% |
| Communication | 1.8 | 3.0 | 2.8 | 2.8 | 15.0% | 2.6% | 2.5 | 2.5 | 2.7 | -1.4% | 2.6% |
| Computer services | 3.8 | 3.1 | 2.9 | 8.8 | 32.0% | 4.6% | 3.1 | 3.2 | 3.3 | -27.8% | 4.5% |
| Property payments | 13.3 | 12.8 | 19.1 | 18.5 | 11.8% | 15.8% | 19.1 | 19.2 | 20.1 | 2.8% | 18.8% |
| Travel and subsistence | 8.7 | 13.6 | 4.5 | 3.9 | -23.5% | 7.6% | 4.5 | 4.5 | 4.7 | 6.7% | 4.3% |
| Training and development | 0.1 | 0.9 | 0.2 | 0.9 | 97.0% | 0.5% | 1.0 | 1.0 | 1.0 | 5.4% | 0.9% |
| Transfers and subsidies | 1.3 | 1.8 | 0.3 | 0.0 | -70.3% | 0.8% | 0.0 | 0.0 | 0.0 | 2.9% | - |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 47.4% | - | 0.0 | 0.0 | 0.0 | 4.0% | - |
| Households | 1.3 | 1.8 | 0.3 | 0.0 | -76.1% | 0.8% | 0.0 | 0.0 | 0.0 | 1.9% | - |
| Payments for capital assets | 2.3 | 2.7 | 2.0 | 7.1 | 45.7% | 3.5% | 2.3 | 2.4 | 2.5 | -29.6% | 3.5% |
| Machinery and equipment | 1.8 | 2.7 | 1.9 | 6.1 | 50.5% | 3.1% | 1.2 | 1.3 | 1.3 | -39.9% | 2.4% |
| Software and other intangible assets | 0.5 | - | 0.1 | 1.0 | 25.9% | 0.4% | 1.1 | 1.1 | 1.2 | 4.2% | 1.1% |
| Payments for financial assets | 0.2 | 0.4 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 90.0 | 104.6 | 99.3 | 110.2 | 7.0% | 100.0% | 98.7 | 97.7 | 102.0 | -2.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.4% | 14.3% | 16.5% | 9.2% | - | - | 10.0% | 9.5% | 12.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 1.8 | 0.3 | 0.0 | -56.4% | 0.6% | 0.0 | 0.0 | 0.0 | 1.9% | - |
| Employee social benefits | 0.2 | 1.8 | 0.3 | 0.0 | -56.4% | 0.6% | 0.0 | 0.0 | 0.0 | 1.9% | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 1.0 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |
| Employee social benefits | 1.0 | - | - | - | -100.0% | 0.3% | - | - | - | - | - |

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

| Administration Salary level | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Salary level/Total (%) | | | |
|-----------------------------|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|------|-----------|--|---------------------------------|-----------|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| | 77 | 2 | 88 | 61.0 | 0.7 | 81 | 58.6 | 0.7 | 80 | 57.6 | 0.7 | 78 | 56.2 | 0.7 | 78 | 58.8 | 0.8 | -1.3% | 100.0% |
| 1-6 | 20 | - | 22 | 5.4 | 0.2 | 21 | 5.7 | 0.3 | 22 | 6.1 | 0.3 | 22 | 5.9 | 0.3 | 22 | 6.2 | 0.3 | 1.8% | 27.6% |
| 7-10 | 22 | 1 | 24 | 10.4 | 0.4 | 22 | 9.8 | 0.4 | 23 | 10.6 | 0.5 | 22 | 9.8 | 0.4 | 22 | 10.2 | 0.5 | -0.2% | 28.1% |
| 11-12 | 11 | - | 17 | 12.8 | 0.8 | 13 | 10.1 | 0.8 | 12 | 9.5 | 0.8 | 11 | 8.7 | 0.8 | 11 | 9.1 | 0.8 | -5.5% | 14.6% |
| 13-16 | 20 | 1 | 21 | 25.0 | 1.2 | 21 | 25.4 | 1.2 | 19 | 23.5 | 1.2 | 19 | 23.9 | 1.3 | 19 | 25.0 | 1.3 | -3.4% | 24.6% |
| Other | 4 | - | 4 | 7.5 | 1.9 | 4 | 7.6 | 1.9 | 4 | 7.8 | 1.9 | 4 | 8.0 | 2.0 | 4 | 8.3 | 2.1 | - | 5.1% |

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

2. Rand million.

Programme 2: Mainstreaming Women's Rights and Advocacy

Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
 - proposing and developing interventions to empower women and encourage their participation in the economy
 - developing interventions to advance gender equality and establish a just and safe society.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to further transformation, social justice, empowerment and rights for women.
- *Economic Empowerment of Women* mainstreams and promotes good governance to further transformation, economic justice, empowerment and rights for 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 Mainstreaming Women's Rights and Advocacy expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|-------------------|--------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2018/19 - 2021/22 | Average Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Women | 4.0 | 4.3 | 3.5 | 3.9 | -0.1% | 3.7% | 5.8 | 4.3 | 4.5 | 4.3% | 3.6% | |
| Social Empowerment of Women | 14.7 | 15.2 | 8.1 | 17.3 | 5.7% | 13.0% | 23.0 | 24.3 | 25.4 | 13.6% | 17.5% | |
| Economic Empowerment of Women | 3.0 | 3.8 | 4.4 | 5.7 | 23.9% | 4.0% | 4.8 | 5.1 | 5.3 | -2.5% | 4.1% | |
| Commission for Gender Equality | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 79.3% | 100.7 | 94.1 | 98.4 | 2.5% | 74.8% | |
| Total | 102.4 | 108.4 | 94.6 | 118.3 | 5.0% | 100.0% | 134.3 | 127.8 | 133.5 | 4.1% | 100.0% | |
| Change to 2021 Budget estimate | | | | (5.9) | | | 6.3 | (0.9) | (1.1) | | | |
| Current payments | 21.6 | 23.1 | 16.0 | 26.8 | 7.6% | 20.6% | 33.1 | 33.1 | 34.6 | 8.9% | 24.8% | |
| Compensation of employees | 15.8 | 16.2 | 14.2 | 17.2 | 2.8% | 15.0% | 15.3 | 15.3 | 16.0 | -2.3% | 12.4% | |
| Goods and services | 5.8 | 6.9 | 1.8 | 9.7 | 18.8% | 5.7% | 17.8 | 17.8 | 18.6 | 24.4% | 12.4% | |
| <i>of which:</i> | | | | | | | | | | | | |
| <i>Consultants: Business and advisory services</i> | 1.4 | 0.1 | – | 4.9 | 52.8% | 1.5% | 8.7 | 8.7 | 9.1 | 23.5% | 6.1% | |
| <i>Consumable supplies</i> | 0.0 | 0.0 | 0.0 | 0.0 | 18.6% | – | 0.4 | 0.4 | 0.4 | 147.3% | 0.2% | |
| <i>Consumables: Stationery, printing and office supplies</i> | 0.1 | 0.1 | 0.0 | 0.1 | -2.1% | 0.1% | 0.6 | 0.6 | 0.6 | 103.6% | 0.4% | |
| <i>Travel and subsistence</i> | 1.8 | 3.5 | 0.5 | 1.2 | -13.1% | 1.7% | 4.6 | 4.7 | 4.9 | 59.7% | 3.0% | |
| <i>Operating payments</i> | 0.0 | 0.0 | – | 0.2 | 72.4% | 0.1% | 1.4 | 1.4 | 1.5 | 81.9% | 0.9% | |
| <i>Venues and facilities</i> | 0.5 | 0.7 | 0.2 | 2.1 | 65.4% | 0.8% | 1.4 | 1.4 | 1.4 | -11.7% | 1.2% | |
| Transfers and subsidies | 80.7 | 85.3 | 78.7 | 91.4 | 4.2% | 79.3% | 100.7 | 94.1 | 98.4 | 2.5% | 74.8% | |
| Departmental agencies and accounts | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 79.3% | 100.7 | 94.1 | 98.4 | 2.5% | 74.8% | |
| Households | – | 0.1 | 0.0 | – | – | – | – | – | – | – | – | |
| Payments for capital assets | 0.0 | 0.0 | – | 0.1 | 36.7% | – | 0.5 | 0.5 | 0.5 | 63.6% | 0.3% | |
| Machinery and equipment | 0.0 | 0.0 | – | 0.1 | 36.7% | – | 0.5 | 0.5 | 0.5 | 63.6% | 0.3% | |
| Total | 102.4 | 108.4 | 94.6 | 118.3 | 5.0% | 100.0% | 134.3 | 127.8 | 133.5 | 4.1% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 14.1% | 14.8% | 15.7% | 9.9% | – | – | 13.6% | 12.4% | 16.3% | – | – | |

Table 20.8 Mainstreaming Women's Rights and Advocacy expenditure trends and estimates by subprogramme and economic classification

| Details of transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|-------------------|-------------------------|--------------------------------|
| Audited outcome | | | 2021/22 | | | | 2018/19 - 2021/22 | 2022/23 | 2023/24 | | |
| R million | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | 0.1 | 0.0 | – | – | – | – | – | – | – | |
| Employee social benefits | – | 0.1 | 0.0 | – | – | – | – | – | – | – | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 79.3% | 100.7 | 94.1 | 98.4 | 2.5% 74.8% | |
| Commission for Gender Equality | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 79.3% | 100.7 | 94.1 | 98.4 | 2.5% 74.8% | |

Personnel information

Table 20.9 Mainstreaming Women's Rights and Advocacy personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|---------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | 2021/22 - 2024/25 | | |
| Mainstreaming Women's Rights and Advocacy | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 22 | – | 19 | 14.2 | 0.7 | 21 | 17.2 | 0.8 | 19 | 15.3 | 0.8 | 19 | 15.3 | 0.8 | 19 | 16.0 | 0.8 | -3.7% | 100.0% |
| 1 – 6 | 3 | – | 3 | 0.9 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.1 | 0.4 | – | 15.2% |
| 7 – 10 | 6 | – | 6 | 2.8 | 0.5 | 6 | 3.0 | 0.5 | 6 | 3.1 | 0.5 | 6 | 3.0 | 0.5 | 6 | 3.2 | 0.5 | – | 30.4% |
| 11 – 12 | 6 | – | 4 | 3.3 | 0.8 | 4 | 3.8 | 0.8 | 3 | 3.0 | 0.9 | 3 | 3.0 | 0.9 | 3 | 3.2 | 0.9 | -8.1% | 18.9% |
| 13 – 16 | 7 | – | 6 | 7.2 | 1.2 | 8 | 9.4 | 1.2 | 7 | 8.1 | 1.2 | 7 | 8.3 | 1.2 | 7 | 8.7 | 1.3 | -5.8% | 35.5% |

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

2. Rand million.

Programme 3: Monitoring, Evaluation, Research and Coordination

Programme purpose

Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women, young people and people with disabilities in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available data, knowledge, research and information on the implementation of policy and international commitments.
- Ensure that government departments improve their contribution to the socioeconomic empowerment of women, young people and people with disabilities by promoting their mainstreaming.
- 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.
- Enable the fulfilment of commitments to and effective participation in international multilateral forums on the empowerment of women, young people and people with disabilities towards an inclusive, transformed and equal society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Ensure that stakeholder relations that contribute to the socioeconomic empowerment of women, young people and people with disabilities are built, strengthened and maintained.

Subprogrammes

- *Management: Monitoring, Evaluation, Research and Coordination* provides strategic leadership and management to the programme.
- *Research and Knowledge Management* provides research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.
- *International Relations, Stakeholder Management and Capacity Building* manages and coordinates the provision of international relations, stakeholder participation and capacity building for women, young people and people with disabilities.
- *Monitoring and Evaluation: Women, Youth and Persons with Disabilities* ensures the effective monitoring and evaluation of policy priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

Expenditure trends and estimates

Table 20.10 Monitoring, Evaluation, Research and Coordination expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|---|-----------------|-------------|-------------|-----------------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| Management: Monitoring, Evaluation, Research and Coordination | 4.0 | 4.1 | 3.2 | 4.4 | 3.8% | 12.1% | 6.2 | 4.8 | 5.0 | 4.4% | 12.2% |
| Research and Knowledge Management | 5.4 | 6.3 | 6.1 | 7.7 | 12.9% | 19.8% | 8.0 | 7.4 | 7.8 | 0.4% | 18.4% |
| International Relations, Stakeholder Management and Capacity Building | 18.4 | 19.2 | 9.9 | 16.0 | -4.5% | 49.4% | 19.4 | 20.2 | 21.1 | 9.7% | 45.8% |
| Monitoring and Evaluation: Women, Youth and Persons with Disabilities | 4.3 | 4.2 | 6.0 | 9.6 | 31.0% | 18.7% | 8.9 | 10.3 | 10.7 | 3.9% | 23.5% |
| Total | 31.9 | 33.7 | 25.1 | 37.7 | 5.7% | 100.0% | 42.5 | 42.7 | 44.6 | 5.8% | 100.0% |
| Change to 2021 Budget estimate | | | | (3.0) | | | (0.4) | (0.7) | (1.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 31.7 | 33.7 | 25.1 | 37.4 | 5.6% | 99.6% | 41.6 | 41.8 | 43.6 | 5.3% | 98.1% |
| Compensation of employees | 16.6 | 18.5 | 22.4 | 23.7 | 12.6% | 63.2% | 24.4 | 24.6 | 25.7 | 2.6% | 58.7% |
| Goods and services | 15.1 | 15.2 | 2.7 | 13.7 | -3.3% | 36.4% | 17.2 | 17.2 | 18.0 | 9.6% | 39.4% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 3.1 | 1.2 | 0.0 | 0.2 | -58.6% | 3.5% | 2.2 | 2.2 | 2.3 | 119.1% | 4.1% |
| <i>Consultants: Business and advisory services</i> | 0.8 | 0.3 | 0.1 | 4.1 | 70.4% | 4.1% | 2.4 | 2.4 | 2.5 | -15.2% | 6.8% |
| <i>Rental and hiring</i> | 0.3 | - | 0.0 | 0.7 | 30.5% | 0.8% | 0.8 | 0.9 | 0.9 | 6.0% | 2.0% |
| <i>Transport provided: Departmental activity</i> | 1.5 | 8.9 | 0.6 | 0.1 | -59.0% | 8.6% | 2.0 | 2.0 | 2.1 | 170.2% | 3.7% |
| <i>Travel and subsistence</i> | 5.3 | 1.2 | 0.2 | 3.5 | -13.1% | 7.9% | 4.9 | 4.9 | 5.1 | 13.7% | 10.9% |
| <i>Venues and facilities</i> | 2.1 | 0.6 | 0.0 | 1.3 | -15.2% | 3.1% | 2.0 | 2.0 | 2.1 | 18.2% | 4.5% |
| Transfers and subsidies | 0.2 | 0.0 | 0.0 | - | -100.0% | 0.2% | - | - | - | - | - |
| Households | 0.2 | 0.0 | 0.0 | - | -100.0% | 0.2% | - | - | - | - | - |
| Payments for capital assets | 0.0 | 0.0 | 0.0 | 0.3 | 98.0% | 0.3% | 0.9 | 1.0 | 1.0 | 55.9% | 1.9% |
| Machinery and equipment | 0.0 | 0.0 | 0.0 | 0.3 | 98.0% | 0.3% | 0.9 | 1.0 | 1.0 | 55.9% | 1.9% |
| Total | 31.9 | 33.7 | 25.1 | 37.7 | 5.7% | 100.0% | 42.5 | 42.7 | 44.6 | 5.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.4% | 4.6% | 4.2% | 3.2% | - | - | 4.3% | 4.1% | 5.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | 0.0 | 0.0 | - | -100.0% | 0.2% | - | - | - | - | - |
| Employee social benefits | 0.2 | 0.0 | 0.0 | - | -100.0% | 0.2% | - | - | - | - | - |

Personnel information

Table 20.11 Monitoring, Evaluation, Research and Coordination personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | | |
| Monitoring, Evaluation, Research and Coordination | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2021/22 - 2024/25 | | |
| Salary level | 27 | – | 26 | 22.4 | 0.9 | 27 | 23.7 | 0.9 | 27 | 24.4 | 0.9 | 27 | 24.6 | 0.9 | 27 | 25.7 | 1.0 | 0.3% | 100.0% |
| 1–6 | 2 | – | 2 | 0.6 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.3 | 2 | 0.7 | 0.4 | – | 7.4% |
| 7–10 | 7 | – | 7 | 3.0 | 0.4 | 7 | 3.2 | 0.5 | 7 | 3.3 | 0.5 | 7 | 3.2 | 0.5 | 7 | 3.3 | 0.5 | – | 26.0% |
| 11–12 | 7 | – | 6 | 5.3 | 0.9 | 7 | 6.2 | 0.9 | 7 | 6.6 | 0.9 | 7 | 6.5 | 0.9 | 7 | 6.8 | 1.0 | 1.3% | 25.7% |
| 13–16 | 11 | – | 11 | 13.4 | 1.2 | 11 | 13.7 | 1.2 | 11 | 13.9 | 1.3 | 11 | 14.1 | 1.3 | 11 | 14.8 | 1.3 | – | 40.9% |

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

2. Rand million.

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

Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

Objectives

- Promote the development and empowerment of young people by reviewing legislative frameworks to advance their rights over the medium term.
- Support, monitor and coordinate government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities* provides strategic leadership and management to the programme.
- *Advocacy and Mainstreaming for the Rights of Youth* manages advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests. This subprogramme also oversees the performance of the National Youth Development Agency.
- *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for and the mainstreaming of rights for people with disabilities, their social and economic empowerment, and transformation in their interests.
- *National Youth Development Agency* makes transfers to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.12 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy 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 (%) |
|--|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities | 0.7 | 0.7 | – | (0.0) | -129.7% | 0.1% | 1.3 | 1.2 | 1.3 | -513.8% | 0.1% |
| Advocacy and Mainstreaming for the Rights of Youth | 7.1 | 8.0 | 7.4 | 12.2 | 19.5% | 1.5% | 12.4 | 13.5 | 14.1 | 5.1% | 1.8% |
| Advocacy and Mainstreaming for the Rights of Persons with Disabilities | 14.6 | 15.8 | 8.2 | 16.1 | 3.3% | 2.4% | 16.8 | 15.9 | 16.6 | 0.9% | 2.2% |

Table 20.12 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy expenditure trends and estimates by subprogramme and economic classification

| R million | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| National Youth Development Agency | 477.1 | 459.6 | 367.8 | 901.0 | 23.6% | 96.0% | 681.3 | 733.1 | 504.8 | -17.6% | 95.9% |
| Total | 499.6 | 484.1 | 383.4 | 929.3 | 23.0% | 100.0% | 711.8 | 763.7 | 536.8 | -16.7% | 100.0% |
| Change to 2021 Budget estimate | | | | 428.6 | | | 199.7 | 249.5 | (1.5) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 22.3 | 24.3 | 15.6 | 27.5 | 7.2% | 3.9% | 29.9 | 30.0 | 31.4 | 4.4% | 4.0% |
| Compensation of employees | 13.8 | 14.2 | 12.7 | 16.1 | 5.3% | 2.5% | 15.8 | 15.8 | 16.5 | 1.0% | 2.2% |
| Goods and services | 8.6 | 10.1 | 2.8 | 11.5 | 10.1% | 1.4% | 14.1 | 14.2 | 14.8 | 8.9% | 1.9% |
| <i>of which:</i> | | | | | | | | | | | |
| Consultants: Business and advisory services | 0.5 | 0.3 | 2.0 | 4.3 | 101.3% | 0.3% | 3.9 | 3.9 | 4.1 | -1.9% | 0.6% |
| Contractors | 0.0 | 0.1 | - | - | -100.0% | - | 0.3 | 0.3 | 0.4 | - | - |
| Consumables: Stationery, printing and office supplies | 0.2 | 0.2 | 0.0 | 0.4 | 37.7% | - | 0.3 | 0.3 | 0.3 | -9.2% | - |
| Travel and subsistence | 4.3 | 5.2 | 0.3 | 2.6 | -15.2% | 0.5% | 4.5 | 4.5 | 4.7 | 21.1% | 0.6% |
| Operating payments | 1.8 | 1.7 | 0.1 | 0.9 | -21.9% | 0.2% | 1.8 | 1.8 | 1.9 | 29.0% | 0.2% |
| Venues and facilities | 0.9 | 0.7 | 0.0 | 1.7 | 26.4% | 0.1% | 2.2 | 2.4 | 2.5 | 13.6% | 0.3% |
| Transfers and subsidies | 477.2 | 459.8 | 367.8 | 901.2 | 23.6% | 96.1% | 681.5 | 733.3 | 505.0 | -17.6% | 95.9% |
| Departmental agencies and accounts | 477.1 | 459.6 | 367.8 | 901.0 | 23.6% | 96.0% | 681.3 | 733.1 | 504.8 | -17.6% | 95.9% |
| Households | 0.0 | 0.2 | - | 0.2 | 65.4% | - | 0.2 | 0.2 | 0.2 | 1.2% | - |
| Payments for capital assets | 0.1 | 0.0 | - | 0.6 | 97.1% | - | 0.4 | 0.4 | 0.4 | -8.2% | 0.1% |
| Machinery and equipment | 0.1 | 0.0 | - | 0.6 | 97.1% | - | 0.4 | 0.4 | 0.4 | -8.2% | 0.1% |
| Total | 499.6 | 484.1 | 383.4 | 929.3 | 23.0% | 100.0% | 711.8 | 763.7 | 536.8 | -16.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 69.0% | 66.2% | 63.6% | 77.7% | - | - | 72.1% | 74.0% | 65.7% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.2 | - | 0.2 | 65.4% | - | 0.2 | 0.2 | 0.2 | 1.2% | - |
| Employee social benefits | 0.0 | 0.2 | - | 0.2 | 65.4% | - | 0.2 | 0.2 | 0.2 | 1.2% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 477.1 | 459.6 | 367.8 | 901.0 | 23.6% | 96.0% | 681.3 | 733.1 | 504.8 | -17.6% | 95.9% |
| National Youth Development Agency | 477.1 | 459.6 | 367.8 | 901.0 | 23.6% | 96.0% | 681.3 | 733.1 | 504.8 | -17.6% | 95.9% |

Personnel information**Table 20.13 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy personnel numbers and cost by salary level¹**

| Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) 2021/22 - 2024/25 | Average Salary level/ Total (%) | | | |
|---|---|---|--|------|---------|------------------|---------|-----|----------------------------------|------|---------|----|------|-----|--|---------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | | | | | | | |
| Salary level | 20 | - | 18 | 12.7 | 0.7 | 20 | 16.1 | 0.8 | 19 | 15.8 | 0.8 | 19 | 15.8 | 0.8 | 19 | 16.5 | 0.8 | -0.9% | 100.0% |
| 1-6 | 3 | - | 3 | 0.9 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.0 | 0.3 | 3 | 1.1 | 0.4 | - | 15.3% |
| 7-10 | 6 | - | 6 | 2.5 | 0.4 | 6 | 2.7 | 0.4 | 6 | 2.7 | 0.4 | 6 | 2.7 | 0.4 | 6 | 2.8 | 0.5 | - | 30.6% |
| 11-12 | 4 | - | 4 | 3.5 | 0.9 | 4 | 3.7 | 0.9 | 4 | 3.7 | 0.9 | 4 | 3.7 | 0.9 | 4 | 3.9 | 1.0 | -0.0% | 20.4% |
| 13-16 | 7 | - | 5 | 5.7 | 1.1 | 7 | 8.7 | 1.2 | 6 | 8.3 | 1.3 | 6 | 8.4 | 1.3 | 6 | 8.8 | 1.4 | -2.6% | 33.7% |

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 20.14 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 | | |
|---|------------------------------|---|---------------------|---------------|---------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of submissions made to Parliament per year | Gender equity legislation | Priority 6: Social cohesion and safer communities | 20 | 17 | 18 | 18 | 20 | 20 | 20 |
| Number of monitoring and evaluation reports produced per year | Gender equity legislation | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of reports on education, outreach and advocacy programmes for gender equality produced per year | Gender rights | Priority 7: A better Africa and world | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of media reports produced on gender equality information programmes per year | Gender rights | | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage of complaints timeously attended to in terms of the complaints manual per year | Gender rights | | 97% (530/546) | 80% (351/428) | 80% (303/378) | 95% | 100% | 100% | 100% |
| Number of engagements with stakeholders on the findings and recommendations of complaints handling and systemic investigations per year | Gender rights | | 2 | 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 | 2 | 2 | 2 | 2 | 2 | 2 |

1. No historical data available.

Entity overview

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution, and is mandated to strengthen and deepen constitutional democracy with a focus on attaining gender equality. Its powers and functions are laid out in section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended.

Over the medium term, the commission will continue to advance legislation, policies and advocacy that contribute to gender equality and the empowerment of women. It plans to do this by: influencing government laws and policies through written submissions to Parliament; producing research, and monitoring and evaluation reports; investigating issues that undermine the attainment of gender equality and the empowerment of women; increasing education and awareness through outreach and stakeholder engagements; and handling gender-related complaints.

As research comprises the bulk of the commission's work, spending on compensation of employees accounts for an estimated 68.3 per cent (R198.8 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 R293.2 million over the MTEF period.

Programmes/Objectives/Activities**Table 20.15 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity**

| R million | Audited outcome | | | Revised estimate 2021/22 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
|---------------------------|-----------------|-------------|-------------|-----------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | 2018/19 - 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | |
| Administration | 36.3 | 38.1 | 33.0 | 38.4 | 1.8% | 44.9% | 42.3 | 39.5 | 41.3 | 2.5% | 42.0% |
| Gender equity legislation | 24.6 | 11.7 | 9.7 | 11.9 | -21.6% | 17.8% | 13.1 | 12.2 | 12.8 | 2.5% | 13.0% |
| Gender rights | 20.2 | 19.2 | 27.5 | 33.8 | 18.7% | 30.8% | 37.3 | 34.8 | 36.4 | 2.5% | 37.0% |
| Monitoring and evaluation | - | 7.7 | 5.9 | 7.3 | - | 6.5% | 8.1 | 7.5 | 7.9 | 2.5% | 8.0% |
| Total | 81.2 | 76.6 | 76.1 | 91.4 | 4.0% | 100.0% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |

Statements of financial performance, cash flow and financial position**Table 20.16 Commission for Gender Equality statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|--|---------------------------------|
| R million | Audited outcome | | | Revised estimate 2021/22 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| | 2018/19 | 2019/20 | 2020/21 | | 2018/19 - 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.2 | 1.4 | 1.4 | - | -100.0% | 1.2% | - | - | - | - | - |
| Other non-tax revenue | 1.2 | 1.4 | 1.4 | - | -100.0% | 1.2% | - | - | - | - | - |
| Transfers received | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 98.8% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Total revenue | 81.9 | 86.6 | 80.0 | 91.4 | 3.7% | 100.0% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 81.2 | 76.6 | 76.1 | 91.4 | 4.0% | 100.0% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Compensation of employees | 55.5 | 54.5 | 55.8 | 63.5 | 4.6% | 70.6% | 65.1 | 65.4 | 68.3 | 2.5% | 68.3% |
| Goods and services | 24.1 | 20.3 | 18.5 | 27.9 | 5.0% | 27.8% | 35.6 | 28.8 | 30.0 | 2.5% | 31.7% |
| Depreciation | 1.6 | 1.7 | 1.6 | - | -100.0% | 1.6% | - | - | - | - | - |
| Interest, dividends and rent on land | 0.0 | 0.0 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Total expenses | 81.2 | 76.6 | 76.1 | 91.4 | 4.0% | 100.0% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Surplus/(Deficit) | - | 10.0 | 3.9 | - | - | - | - | - | - | - | - |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 4.0 | 12.3 | 1.5 | 0.6 | -46.9% | 100.0% | 0.6 | 0.7 | 0.7 | 4.7% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 0.7 | 1.0 | 0.6 | 0.6 | -6.0% | 0.9% | 0.6 | 0.7 | 0.7 | 4.7% | 0.7% |
| Other tax receipts | 0.7 | 1.0 | 0.6 | 0.6 | -6.0% | 0.9% | 0.6 | 0.7 | 0.7 | 4.7% | 0.7% |
| Transfers received | 80.7 | 85.2 | 78.6 | 91.4 | 4.2% | 99.0% | 100.7 | 94.1 | 98.4 | 2.5% | 99.3% |
| Financial transactions in assets and liabilities | 0.4 | 0.1 | 0.1 | - | -100.0% | 0.2% | - | - | - | - | - |
| Total receipts | 81.8 | 86.3 | 79.3 | 92.0 | 4.0% | 100.0% | 101.4 | 94.8 | 99.1 | 2.5% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 77.8 | 74.0 | 73.3 | 91.4 | 5.5% | 98.6% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Compensation of employees | 54.9 | 54.4 | 56.0 | 68.0 | 7.4% | 72.6% | 72.1 | 76.4 | 79.9 | 5.5% | 77.1% |
| Goods and services | 23.0 | 19.6 | 17.2 | 23.3 | 0.6% | 25.9% | 28.6 | 17.7 | 18.5 | -7.5% | 22.9% |
| Interest and rent on land | - | - | 0.1 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 4.5 | - | - | 1.4% | - | - | - | - | - |
| Total payments | 77.8 | 74.0 | 77.8 | 91.4 | 5.5% | 100.0% | 100.7 | 94.1 | 98.4 | 2.5% | 100.0% |
| Net cash flow from investing activities | (1.5) | (1.4) | (0.9) | (0.4) | -36.3% | 100.0% | (0.5) | (0.5) | (0.5) | 11.7% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.4) | (1.6) | (0.9) | (0.1) | -53.0% | 87.2% | (0.2) | (0.2) | (0.2) | 14.4% | 39.3% |
| Acquisition of software and other intangible assets | (0.1) | - | - | (0.2) | 27.3% | 17.7% | (0.3) | (0.3) | (0.3) | 10.1% | 60.7% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.0 | 0.2 | 0.0 | - | -100.0% | -4.8% | - | - | - | - | - |
| Net cash flow from financing activities | 0.2 | (0.6) | (0.5) | - | -100.0% | - | - | - | - | - | - |
| Repayment of finance leases | 0.2 | (0.6) | (0.5) | - | -100.0% | - | - | - | - | - | - |
| Net increase/(decrease) in cash and cash equivalents | 2.7 | 10.4 | 0.1 | 0.2 | -57.1% | 4.3% | 0.1 | 0.1 | 0.1 | -11.8% | 0.2% |

Table 20.16 Commission for Gender Equality statements of financial performance, cash flow and financial position (Continued)

| Statement of financial performance | | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|-------------|-------------|-------------|------------------|-------------------------|---------------------------------|----------------------------------|------------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | 2021/22 | | | | 2018/19 - 2021/22 | 2022/23 | 2023/24 | | |
| R million | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2021/22 - 2024/25 | |
| Carrying value of assets | 7.7 | 8.8 | 8.0 | 5.4 | -10.9% | 41.2% | 5.7 | 6.0 | 6.2 | 4.6% | 74.1% |
| <i>of which:</i> | | | | | | | | | | | |
| Acquisition of assets | (1.4) | (1.6) | (0.9) | (0.1) | -53.0% | 100.0% | (0.2) | (0.2) | (0.2) | 14.4% | 100.0% |
| Investments | 0.1 | – | – | – | -100.0% | 0.2% | – | – | – | – | – |
| Inventory | 0.2 | 0.1 | 0.1 | – | -100.0% | 0.4% | – | – | – | – | – |
| Receivables and prepayments | 1.0 | 0.9 | 1.7 | 0.2 | -40.0% | 4.0% | 0.2 | 0.2 | 0.3 | 4.6% | 3.0% |
| Cash and cash equivalents | 11.4 | 21.8 | 21.9 | 1.7 | -47.2% | 54.2% | 1.8 | 1.8 | 1.9 | 4.6% | 22.9% |
| Total assets | 20.5 | 31.5 | 31.7 | 7.3 | -29.0% | 100.0% | 7.7 | 8.0 | 8.4 | 4.6% | 100.0% |
| Accumulated surplus/(deficit) | 10.5 | 20.4 | 19.8 | – | -100.0% | 44.6% | – | – | – | – | – |
| Finance lease | 0.2 | 1.0 | 0.6 | – | -100.0% | 1.5% | – | – | – | – | – |
| Trade and other payables | 6.4 | 3.6 | 5.8 | 2.5 | -26.7% | 23.9% | 2.7 | 2.8 | 2.9 | 4.6% | 34.5% |
| Provisions | 3.4 | 6.5 | 5.5 | 4.8 | 12.8% | 29.9% | 5.0 | 5.3 | 5.5 | 4.6% | 65.5% |
| Total equity and liabilities | 20.5 | 31.5 | 31.7 | 7.3 | -29.0% | 100.0% | 7.7 | 8.0 | 8.4 | 4.6% | 100.0% |

Personnel information

Table 20.17 Commission for Gender Equality personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2022 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) | | | | | | |
|---|---|--|------|------------------|--------|------|----------------------------------|--------|---------|-----------|---------|--|----------------------------------|--------|------|-----------|-----|------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | | |
| | | 2020/21 | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | | |
| Commission for Gender Equality | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 109 | 109 | 87 | 55.8 | 0.6 | 82 | 63.5 | 0.8 | 109 | 65.1 | 0.6 | 109 | 65.4 | 0.6 | 109 | 68.3 | 0.6 | 2.5% | 100.0% |
| 1 – 6 | 14 | 14 | 13 | 3.4 | 0.3 | 14 | 3.9 | 0.3 | 14 | 4.0 | 0.3 | 14 | 4.0 | 0.3 | 14 | 4.2 | 0.3 | 2.5% | 6.1% |
| 7 – 10 | 59 | 59 | 46 | 25.2 | 0.5 | 41 | 28.7 | 0.7 | 59 | 29.4 | 0.5 | 59 | 29.5 | 0.5 | 59 | 30.9 | 0.5 | 2.5% | 45.2% |
| 11 – 12 | 30 | 30 | 24 | 21.0 | 0.9 | 24 | 23.9 | 1.0 | 30 | 24.6 | 0.8 | 30 | 24.6 | 0.8 | 30 | 25.7 | 0.9 | 2.5% | 37.7% |
| 13 – 16 | 6 | 6 | 4 | 6.1 | 1.5 | 3 | 7.0 | 2.3 | 6 | 7.2 | 1.2 | 6 | 7.2 | 1.2 | 6 | 7.5 | 1.3 | 2.5% | 11.0% |

1. Rand million.

National Youth Development Agency

Selected performance indicators

Table 20.18 National Youth Development Agency performance indicators by programme/objective/activity and related priority

| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--|--|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Number of young people supported per year with non-financial business development interventions | Economic development through youth entrepreneurship | Priority 2: Economic transformation and job creation | 23 942 | 20 713 | 4 859 | 3 214 | 21 000 | 21 000 | 22 000 |
| Number of youth-owned enterprises supported per year with financial interventions | Economic development through youth entrepreneurship | | 1 103 | 1 136 | 2 316 | 1 013 | 2 000 | 2 400 | 2 600 |
| Number of jobs created and sustained per year by supporting entrepreneurs and enterprises | Economic development through youth entrepreneurship | | 5 025 | 5 013 | 8 653 | 4 703 | 6 200 | 7 000 | 8 000 |
| Number of young people placed in jobs through the pathway management network per year | Decent employment through jobs | Priority 6: Social cohesion and safer communities | – ¹ | – ¹ | – ¹ | – ¹ | 10 000 | 10 000 | 20 000 |
| Number of young people participating in national youth service expanded volunteer projects per year | Social cohesion and pathway for economic emancipation through the national youth service | | – ¹ | – ¹ | – ¹ | 8 342 | 11 000 | 12 000 | 13 000 |

1. No historical data available.

Entity overview

The National Youth Development Agency Act (2008) is the founding legislation of the National Youth Development Agency. The agency's role is to initiate, implement, facilitate and monitor youth development

interventions aimed at facilitating the empowerment of young people and their participation in economic activity, and promoting social cohesion. Over the MTEF period, it will continue to focus on providing interventions to support the creation of decent employment and the development of skills, and encourage entrepreneurship, for all young people.

These interventions will take the form of financial and non-financial support to enable young people to access skills and jobs, establish and sustain enterprises, and gain access to markets. Financial support is provided through grants to township and rural enterprises run by young people, whereas non-financial support includes accounting, website development, business plan writing and marketing. Over the MTEF period, R789.5 million is allocated for developing entrepreneurial skills among young people through business management training and mentorships, and R286.7 million is allocated for helping them find employment through jobs programmes.

The national youth service programme is part of the presidential employment initiative, which seeks to provide social assistance through public employment. The programme has an allocation of R498.5 million over the medium term to ensure that young people stay engaged in service to their communities and build the spirit of patriotism, solidarity, social cohesion and unity in diversity. This funding will also provide for stipends for young people participating in the programme, as well as project management costs and some training.

Spending on goods and services accounts for an estimated 48 per cent (R992.7 million) of the agency's total expenditure over the MTEF period. This includes grant and voucher disbursements, and payments for training services providers, consultants, communications and sponsorships.

Revenue is expected to decrease at an annual average of 18.9 per cent, from R1 billion in 2021/22 to R543.5 million in 2024/25, as a result of additional allocations for the presidential employment initiative coming to an end in 2023/24.

Programmes/Objectives/Activities

Table 20.19 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 2021/22 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | 2018/19 - 2021/22 | Average: Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| Administration | 128.0 | 122.1 | 129.6 | 146.9 | 4.7% | 24.0% | 140.5 | 141.6 | 143.7 | -0.7% | 19.7% |
| Economic development through youth entrepreneurship | 82.1 | 86.2 | 187.1 | 349.2 | 62.0% | 28.4% | 264.3 | 266.8 | 269.8 | -8.2% | 38.8% |
| Decent employment through jobs | 56.9 | 59.7 | 51.0 | 91.3 | 17.1% | 11.2% | 95.2 | 96.0 | 99.6 | 2.9% | 13.2% |
| Integrated youth development | 20.3 | 21.3 | 20.3 | 0.7 | -67.1% | 3.3% | 5.2 | 5.2 | 5.3 | 94.8% | 0.6% |
| Provide access to information and create awareness on youth development programmes | 127.7 | 134.0 | - | - | -100.0% | 13.1% | - | - | - | - | - |
| Lobby key stakeholders to support and implement youth development programmes | 15.5 | 16.3 | - | - | -100.0% | 1.6% | - | - | - | - | - |
| Social cohesion and pathway for economic emancipation through the national youth service | 63.1 | 66.3 | 23.3 | 430.5 | 89.6% | 18.5% | 213.1 | 261.3 | 25.1 | -61.2% | 27.6% |
| Total | 493.7 | 505.8 | 411.2 | 1 018.6 | 27.3% | 100.0% | 718.3 | 770.9 | 543.5 | -18.9% | 100.0% |

Statements of financial performance, cash flow and financial position**Table 20.20 National Youth Development Agency statements of financial performance, cash flow and financial position**

| Statement of financial performance | | | | | | | | | | | | |
|--|-----------------|---------|---------|---------|------------------|-------------------------|---------|----------------------------------|---------|---------|-------------------------|---------|
| R million | Audited outcome | | | | Revised estimate | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | 2018/19 - 2021/22 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | 2024/25 |
| Revenue | | | | | | | | | | | | |
| Non-tax revenue | 6.2 | 6.9 | 10.7 | 10.4 | 18.8% | 1.5% | 3.1 | 3.2 | 3.4 | -31.4% | 0.6% | |
| Other non-tax revenue | 6.2 | 6.9 | 10.7 | 10.4 | 18.8% | 1.5% | 3.1 | 3.2 | 3.4 | -31.4% | 0.6% | |
| Transfers received | 508.2 | 507.4 | 395.8 | 1 008.2 | 25.7% | 98.5% | 715.3 | 767.7 | 540.1 | -18.8% | 99.4% | |
| Total revenue | 514.4 | 514.3 | 406.5 | 1 018.6 | 25.6% | 100.0% | 718.3 | 770.9 | 543.5 | -18.9% | 100.0% | |
| Expenses | | | | | | | | | | | | |
| Current expenses | 493.7 | 505.8 | 411.2 | 618.6 | 7.8% | 90.2% | 526.3 | 530.9 | 543.5 | -4.2% | 75.7% | |
| Compensation of employees | 170.1 | 178.2 | 180.6 | 195.1 | 4.7% | 33.2% | 199.8 | 206.6 | 201.5 | 1.1% | 27.7% | |
| Goods and services | 323.5 | 327.6 | 230.6 | 423.5 | 9.4% | 57.0% | 326.5 | 324.3 | 341.9 | -6.9% | 48.0% | |
| Transfers and subsidies | - | - | - | 400.0 | - | 9.8% | 192.0 | 240.0 | - | -100.0% | 24.3% | |
| Total expenses | 493.7 | 505.8 | 411.2 | 1 018.6 | 27.3% | 100.0% | 718.3 | 770.9 | 543.5 | -18.9% | 100.0% | |
| Surplus/(Deficit) | 20.8 | 8.5 | (4.8) | - | -100.0% | - | - | - | - | - | - | |
| Cash flow statement | | | | | | | | | | | | |
| Cash flow from operating activities | 91.8 | 75.1 | 21.6 | (48.6) | -180.9% | 100.0% | (0.0) | 0.0 | 11.4 | -161.6% | 100.0% | |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | 5.8 | 6.9 | 3.1 | 5.0 | -4.6% | 0.9% | 3.1 | 3.2 | 3.4 | -12.4% | 0.5% | |
| Other tax receipts | 5.8 | 6.9 | 3.1 | 5.0 | -4.6% | 0.9% | 3.1 | 3.2 | 3.4 | -12.4% | 0.5% | |
| Transfers received | 508.2 | 520.1 | 410.0 | 1 013.6 | 25.9% | 99.1% | 715.3 | 767.7 | 540.1 | -18.9% | 99.5% | |
| Financial transactions in assets and liabilities | 0.6 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Total receipts | 514.5 | 527.0 | 413.1 | 1 018.6 | 25.6% | 100.0% | 718.3 | 770.9 | 543.5 | -18.9% | 100.0% | |
| Payment | | | | | | | | | | | | |
| Current payments | 422.7 | 451.9 | 391.5 | 667.3 | 16.4% | 90.6% | 526.3 | 530.9 | 532.1 | -7.3% | 76.2% | |
| Compensation of employees | 180.3 | 210.0 | 197.9 | 196.6 | 2.9% | 39.5% | 199.8 | 206.6 | 201.6 | 0.8% | 27.7% | |
| Goods and services | 242.4 | 241.8 | 193.6 | 470.7 | 24.8% | 51.1% | 326.5 | 324.3 | 330.5 | -11.1% | 48.4% | |
| Interest and rent on land | 0.0 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | 400.0 | - | 9.4% | 192.0 | 240.0 | - | -100.0% | 23.8% | |
| Total payments | 422.7 | 451.9 | 391.5 | 1 067.3 | 36.2% | 100.0% | 718.3 | 770.9 | 532.1 | -20.7% | 100.0% | |
| Net cash flow from advancing activities (financial institutions only) | 2.7 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Repayments and other receipts | 2.7 | - | - | - | -100.0% | - | - | - | - | - | - | |
| Net cash flow from investing activities | (11.8) | (37.9) | (11.3) | (6.9) | -16.6% | 100.0% | (1.4) | (2.7) | (11.8) | 19.8% | 100.0% | |
| Acquisition of property, plant, equipment and intangible assets | (12.0) | (29.5) | (7.4) | - | -100.0% | 61.2% | - | (1.3) | (11.8) | - | 36.9% | |
| Acquisition of software and other intangible assets | (0.0) | (8.4) | (4.3) | (6.9) | 549.8% | 40.1% | (1.4) | (1.4) | - | -100.0% | 63.1% | |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | - | 0.4 | - | -100.0% | -1.3% | - | - | - | - | - | |
| Net cash flow from financing activities | - | (1.8) | 15.5 | (1.1) | - | - | (1.2) | (1.2) | (1.2) | 2.0% | 100.0% | |
| Deferred income | - | - | 16.6 | - | - | - | - | - | - | - | - | |
| Repayment of finance leases | - | (1.8) | (1.1) | (1.1) | - | - | (1.2) | (1.2) | (1.2) | 2.0% | 100.0% | |
| Net increase/(decrease) in cash and cash equivalents | 82.6 | 35.4 | 25.8 | (56.6) | -188.2% | 6.1% | (2.6) | (3.9) | (1.6) | -69.3% | -1.7% | |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets of which: | 40.0 | 66.5 | 65.7 | 67.5 | 19.1% | 43.4% | 66.0 | 69.0 | 77.9 | 4.9% | 52.4% | |
| Acquisition of assets | (12.0) | (29.5) | (7.4) | - | -100.0% | - | - | (1.3) | (11.8) | - | - | |
| Investments | 5.4 | 5.0 | 5.0 | 4.9 | -2.9% | 3.6% | 5.0 | 5.1 | 5.1 | 1.3% | 3.7% | |
| Receivables and prepayments | 15.2 | 17.6 | 16.2 | 16.8 | 3.6% | 11.7% | 6.3 | 6.6 | 9.5 | -17.4% | 7.4% | |
| Cash and cash equivalents | 99.1 | 63.7 | 37.9 | 39.8 | -26.2% | 41.3% | 56.9 | 55.7 | 42.7 | 2.3% | 36.4% | |
| Total assets | 159.6 | 152.8 | 124.7 | 129.1 | -6.8% | 100.0% | 134.2 | 136.3 | 135.2 | 1.5% | 100.0% | |
| Accumulated surplus/(deficit) | 56.6 | 65.1 | 60.3 | 63.0 | 3.6% | 43.8% | 65.8 | 69.0 | 71.8 | 4.5% | 50.4% | |
| Finance lease | 1.0 | 0.6 | 0.8 | 0.8 | -7.7% | 0.6% | 1.0 | 1.0 | 1.1 | 9.2% | 0.7% | |
| Deferred income | 11.5 | 13.7 | 16.6 | 14.3 | 7.5% | 10.2% | 8.9 | 10.5 | 9.5 | -12.8% | 8.1% | |
| Trade and other payables | 73.6 | 51.2 | 42.2 | 36.3 | -21.0% | 35.4% | 39.7 | 36.2 | 42.4 | 5.3% | 28.9% | |
| Provisions | 10.9 | 16.0 | 4.8 | 14.7 | 10.7% | 8.1% | 18.9 | 19.5 | 10.4 | -10.9% | 11.9% | |
| Derivatives financial instruments | 6.0 | 6.2 | - | - | -100.0% | 2.0% | - | - | - | - | - | |
| Total equity and liabilities | 159.6 | 152.8 | 124.7 | 129.1 | -6.8% | 100.0% | 134.2 | 136.3 | 135.2 | 1.5% | 100.0% | |

Personnel information**Table 20.21 National Youth Development Agency personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2022 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|--|----------------------------------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | 2021/22 - 2024/25 | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| National Youth Development Agency | 462 | 462 | 463 | 180.6 | 0.4 | 462 | 195.1 | 0.4 | 457 | 199.8 | 0.4 | 470 | 206.6 | 0.4 | 461 | 201.5 | 0.4 | 1.1% | 100.0% |
| Salary level | 70 | 70 | 70 | 14.1 | 0.2 | 70 | 15.4 | 0.2 | 70 | 15.5 | 0.2 | 70 | 15.9 | 0.2 | 70 | 16.3 | 0.2 | 1.8% | 7.9% |
| | 363 | 363 | 363 | 136.1 | 0.4 | 363 | 149.2 | 0.4 | 349 | 144.2 | 0.4 | 362 | 149.4 | 0.4 | 362 | 151.8 | 0.4 | 0.6% | 74.1% |
| | 12 | 12 | 11 | 8.3 | 0.8 | 12 | 9.5 | 0.8 | 19 | 16.2 | 0.9 | 19 | 16.8 | 0.9 | 12 | 10.7 | 0.9 | 3.9% | 6.6% |
| | 17 | 17 | 19 | 22.2 | 1.2 | 17 | 20.9 | 1.2 | 19 | 24.0 | 1.3 | 19 | 24.5 | 1.3 | 17 | 22.8 | 1.3 | 2.9% | 11.5% |

1. Rand million.

