

◀ 2020 ▶
BUDGET

**VOTE
20**

**WOMEN, YOUTH
AND PERSONS
WITH DISABILITIES**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Women, Youth and Persons with Disabilities

National Treasury

Republic of South Africa



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Vote 20

Women, Youth and Persons with Disabilities

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	93.3	91.2	0.0	2.1	98.6	101.8
Social Transformation and Economic Empowerment	124.8	34.5	89.9	0.4	132.4	137.4
Policy, Stakeholder Coordination and Knowledge Management	49.2	48.3	–	0.8	51.6	54.6
Rights of Persons with Disabilities	19.9	19.4	0.2	0.3	21.5	22.5
National Youth Development	491.3	12.6	478.7	0.0	517.3	536.8
Total expenditure estimates	778.5	206.0	568.8	3.7	821.5	853.0

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 e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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	Past			Current	Projections		
			2016/17	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 1: Economic transformation and job creation	–1	–1	–1	4	4	4	4
Number of interventions to increase access and participation of young women and girls in science, engineering, technology and mathematics-related disciplines per year	Social Transformation and Economic Empowerment	Priority 5: Social cohesion and safe communities	–1	–1	–1	4	4	4	4
Number of research reports produced on government priorities per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 6: A capable, ethical and developmental state	–1	–1	–1	1	1	1	1

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of research reports on policy implementation for women's socioeconomic empowerment	Policy, Stakeholder Coordination and Knowledge Management		1	1	1	– ²	– ²	– ²	– ²
Number of reports on the compliance of government commitments on international instruments produced per year	Policy, Stakeholder Coordination and Knowledge Management		4	4	2	2	2	3	3
Number of public participation and outreach initiatives on women's empowerment, including girls and young women, conducted per year	Policy, Stakeholder Coordination and Knowledge Management	Priority 5: Social cohesion and safe communities	10	10	13	10	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		4	4	3	4	4	4	4

1. No historical data available.

2. Indicator discontinued.

Expenditure analysis

Chapter 15 of the National Development Plan envisages economic participation, education and skills development for women and other vulnerable groups, and the elimination of violence against women and children. This vision is given expression by priority 1 (economic transformation and job creation), priority 5 (social cohesion and safe communities) and priority 6 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework. The work of the Department of Women, Youth and Persons with Disabilities is directly aligned with these priorities through facilitating the planning, budgeting, monitoring and evaluation, and auditing processes responsive to gender, youth and disability rights across the state. Accordingly, over the medium term, the department intends to focus on: reducing gender-based violence and femicide, and strengthening the national gender machinery; making interventions for economic empowerment; engaging in responsive government-wide planning, budgeting, monitoring and evaluation; ensuring compliance with international commitments; promoting the rights of people with disabilities; and supporting the development of young people.

The department's budget structure has changed to align with the reconfigured department following the incorporation of the *National Youth Development Programme* from the Department of Planning, Monitoring and Evaluation, and the *Rights of Persons with Disabilities* subprogramme from the Department of Social Development. Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R738 million in 2019/20 to R853 million in 2022/23. Transfers and subsidies account for an estimated 73 per cent (R1.8 billion) of the department's total budget over the MTEF period. The department is set to receive additional allocations in the *Social Transformation and Economic Empowerment* programme amounting to R15 million over the medium term for the establishment of a national council on gender-based violence and femicide.

Eradicating gender-based violence and femicide, and strengthening the national gender machinery

In response to the high prevalence of gender-based violence and femicide in South Africa, the department plans to carry out work in two strategic areas: facilitating interventions to eradicate gender-based violence and femicide; and revitalising and strengthening the national gender machinery, a set of integrated structures meant to promote gender equality, as proposed in the South African policy framework for women's empowerment and gender equality. Activities related to these measures are carried out in the *Governance Transformation, Justice and Security* subprogramme, which is allocated R43.6 million over the MTEF period.

Making interventions for economic empowerment

Over the medium term, the department will seek to explore partnerships with economic cluster departments,

agencies and businesses in priority sectors to establish models and support systems to maximise the economic inclusion and empowerment of women, young people and people with disabilities. Related activities such as advocacy campaigns and meetings will be carried out in the *Social Empowerment and Transformation* subprogramme in the *Social Transformation and Economic Empowerment* programme, which is allocated R29.5 million over the medium term.

Engaging in responsive government-wide planning, budgeting, and monitoring and evaluation

The work of the department's *Policy, Stakeholder Coordination and Knowledge Management* programme is integral in advocating for and safeguarding the rights of the department's core constituents. In each year over the medium term, the department plans to conduct 12 public participation initiatives and 4 community mobilisation events to assist government in identifying gaps and advising on how services should be structured 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 R51.7 million in the programme's *Stakeholder Coordination and Outreach* subprogramme.

Cabinet adopted the framework on gender-responsive planning, budgeting, monitoring and evaluation, and auditing in 2018/19. Over the medium term, the department will continue to increase awareness of and build capacity for implementing the framework, and provide strategic guidance to other departments to coordinate its implementation through an allocation of R3.7 million also in the *Policy, Stakeholder Coordination and Knowledge Management* programme. When the department's knowledge hub, which was launched in 2019/20, is fully operational, it will be a central repository of research and information on gender, and thereby contribute to the framework's successful implementation. For this purpose, R1.3 million is allocated over the MTEF period, also in the *Policy, Stakeholder Coordination and Knowledge Management* programme.

Ensuring compliance with international commitments

Over the period ahead, the department plans to facilitate South Africa's participation in multilateral platforms that advance the inclusion of women, youth and people with disabilities. Related activities include supporting compliance with international commitments and obligations, establishing partnerships and collaborations to mobilise resources, and preparing country reports. These are carried out in the *International Relations* subprogramme in the *Policy, Stakeholder Coordination and Knowledge Management* programme at an estimated cost of R17.3 million over the MTEF period. Key engagements over the medium term include the 64th session of the United Nations Commission on the Status of Women, the 25th anniversary of the Beijing Declaration and Platform for Action, and relevant structures of the African Union and Southern African Development Community.

Promoting the rights of people with disabilities

Activities in the *Rights of Persons with Disabilities* programme are focused on developing, supporting and monitoring the implementation of policies; and coordinating government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities. Over the medium term, the department will oversee the implementation of programmes pertaining to the rights of people with disabilities, develop advocacy strategies and mainstreaming guidelines to advance rights of people with disabilities, standardise the measure of disability in partnership with Statistics South Africa to ensure the quality of disability data in administrative systems, and integrate reporting obligations into a consolidated monitoring framework for disability rights. These goals are set to be achieved through an allocation of R63.9 million over the MTEF period in the *Rights of Persons with Disabilities* programme.

Supporting the development of young people

The department oversees the development of youth policy and the National Youth Development Agency, and implements and monitors initiatives targeted at the development of young people. To this end, the department has embarked on a review of the national youth policy with the aim of producing a new policy for the period 2020-2030. The review of the policy will run concurrently with the policy's monitoring and evaluation framework to enable adequate reporting and accountability on policy pillars. To carry out these activities, R40 million over

the MTEF period is allocated to the Management: *National Youth Development subprogramme*.

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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Programme 1	90.1	84.3	90.0	93.3	1.2%	13.0%	93.3	98.6	101.8	2.9%	12.1%
Programme 2	79.5	94.2	102.4	112.9	12.4%	14.2%	124.8	132.4	137.4	6.7%	15.9%
Programme 3	26.7	27.9	31.9	43.5	17.6%	4.7%	49.2	51.6	54.6	7.8%	6.2%
Programme 4	16.0	15.8	15.3	18.8	5.4%	2.4%	19.9	21.5	22.5	6.2%	2.6%
Programme 5	411.1	437.6	484.3	469.5	4.5%	65.7%	491.3	517.3	536.8	4.6%	63.1%
Subtotal	623.5	659.8	723.9	738.0	0.1	1.0	778.5	821.5	853.0	0.0	1.0
Total	623.5	659.8	723.9	738.0	5.8%	100.0%	778.5	821.5	853.0	4.9%	100.0%
Change to 2019				(1.3)			(3.7)	(4.2)	(3.8)		
Budget estimate											
Economic classification											
Current payments	143.9	146.0	161.9	188.0	9.3%	23.3%	206.0	218.2	227.3	6.5%	26.3%
Compensation of employees	84.0	86.6	93.9	112.5	10.3%	13.7%	121.2	128.9	134.8	6.2%	15.6%
Goods and services ¹	59.9	59.3	68.0	75.5	8.0%	9.6%	84.8	89.3	92.5	7.0%	10.7%
<i>of which:</i>											
<i>Audit costs: External</i>	3.9	3.8	4.0	3.2	-6.5%	0.5%	4.3	4.5	4.7	13.4%	0.5%
<i>Consultants: Business and advisory services</i>	1.5	6.4	3.0	7.3	68.6%	0.7%	15.4	16.3	16.6	31.2%	1.7%
<i>Property payments</i>	11.7	11.6	13.3	17.8	14.9%	2.0%	18.8	19.3	20.1	4.1%	2.4%
<i>Travel and subsistence</i>	21.0	15.9	20.1	24.0	4.5%	2.9%	19.5	21.4	21.3	-3.8%	2.7%
<i>Operating payments</i>	3.1	2.5	2.5	2.7	-4.6%	0.4%	4.5	4.6	4.7	20.9%	0.5%
<i>Venues and facilities</i>	2.2	1.4	3.6	3.5	17.0%	0.4%	5.4	5.7	6.0	19.7%	0.6%
Transfers and subsidies¹	476.0	511.4	559.3	546.0	4.7%	76.2%	568.8	599.4	621.7	4.4%	73.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	18.6%	0.0%	0.0	0.0	0.0	21.6%	0.0%
Departmental agencies and accounts	475.7	511.1	557.9	544.8	4.6%	76.1%	568.6	599.1	621.4	4.5%	73.1%
Households	0.4	0.3	1.5	1.2	47.8%	0.1%	0.2	0.2	0.2	-44.0%	0.1%
Payments for capital assets	3.5	2.5	2.5	3.5	0.4%	0.4%	3.7	3.9	4.1	4.8%	0.5%
Machinery and equipment	3.5	2.5	1.9	2.6	-9.4%	0.4%	2.7	2.9	3.0	5.1%	0.4%
Software and other intangible assets	-	-	0.5	0.9	0.0%	0.1%	1.0	1.0	1.1	4.2%	0.1%
Payments for financial assets	0.1	-	0.2	0.4	89.3%	0.0%	-	-	-	-100.0%	0.0%
Total	623.5	659.8	723.9	738.0	5.8%	100.0%	778.5	821.5	853.0	4.9%	100.0%

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	475 657	511 072	557 880	544 754	4.6%	99.8%	568 563	599 126	621 435	4.5%	99.9%
Commission for Gender Equality	69 891	78 266	80 735	85 177	6.8%	15.0%	89 861	95 144	98 683	5.0%	15.8%
National Youth Development Agency	405 766	432 806	477 145	459 577	4.2%	84.8%	478 702	503 982	522 752	4.4%	84.1%
Households											
Social benefits											
Current	382	187	410	1 233	47.8%	0.1%	202	216	216	-44.0%	0.1%
Employee social benefits	382	87	410	1 233	47.8%	0.1%	202	216	216	-44.0%	0.1%
CEO Sleep Out Trust	-	100	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	100	1 046	-	-	0.1%	-	-	-	-	-
Employee social benefits	-	100	1 046	-	-	0.1%	-	-	-	-	-
Total	476 039	511 359	559 336	545 987	4.7%	100.0%	568 765	599 342	621 651	4.4%	100.0%

Personnel information

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

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																			
Number of funded posts	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment													Number			
	Number of posts additional to the establishment	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Women, Youth and Persons with Disabilities	123	11	148	93.9	0.6	152	112.5	0.7	154	121.2	0.8	153	128.9	0.8	151	134.8	0.9	-0.2%	100.0%
1 – 6	21	4	34	8.3	0.2	35	9.8	0.3	35	10.5	0.3	34	10.9	0.3	33	11.3	0.3	-1.9%	22.5%
7 – 10	37	4	45	18.3	0.4	39	18.3	0.5	39	19.6	0.5	39	21.0	0.5	39	22.4	0.6	–	25.6%
11 – 12	22	2	23	17.3	0.8	26	21.5	0.8	28	24.3	0.9	28	25.9	0.9	28	27.5	1.0	2.5%	18.0%
13 – 16	40	1	44	46.3	1.1	48	55.4	1.2	48	58.7	1.2	48	62.6	1.3	47	64.4	1.4	-0.7%	31.3%
Other	3	–	2	3.7	1.9	4	7.6	1.9	4	8.1	2.0	4	8.6	2.1	4	9.1	2.3	–	2.6%
Programme	123	11	148	93.9	0.6	152	112.5	0.7	154	121.2	0.8	153	128.9	0.8	151	134.8	0.9	-0.2%	100.0%
Programme 1	61	8	77	47.8	0.6	79	55.4	0.7	76	56.0	0.7	75	59.3	0.8	73	60.9	0.8	-2.6%	49.7%
Programme 2	20	–	26	15.8	0.6	21	15.2	0.7	21	16.0	0.8	21	17.2	0.8	21	18.3	0.9	–	13.8%
Programme 3	20	3	27	16.6	0.6	30	24.2	0.8	35	30.5	0.9	35	32.4	0.9	35	34.5	1.0	5.3%	22.1%
Programme 4	14	–	11	9.4	0.9	14	10.8	0.8	14	11.4	0.8	14	12.0	0.9	14	12.7	0.9	–	9.2%
Programme 5	8	–	7	4.4	0.6	8	6.9	0.9	8	7.4	0.9	8	7.8	1.0	8	8.3	1.0	–	5.2%

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 (%)
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23						
Departmental receipts	576	31	120	120	120	-40.7%	100.0%	52	55	58	-21.5%	100.0%
Sales of goods and services produced by department	21	30	54	120	120	78.8%	26.6%	52	55	58	-21.5%	100.0%
Sales by market establishments	21	30	54	49	120	78.8%	26.6%	52	55	58	-21.5%	100.0%
of which:												
Sales market establishments	21	30	54	49	120	78.8%	26.6%	52	55	58	-21.5%	100.0%
Other sales	–	–	–	71	–	–	–	–	–	–	–	–
of which:												
Salary claim	–	–	–	71	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	2	–	–	–	0.2%	–	–	–	–	–
Interest	–	–	2	–	–	–	0.2%	–	–	–	–	–
Sales of capital assets	298	–	–	–	–	-100.0%	35.2%	–	–	–	–	–
Transactions in financial assets and liabilities	257	1	64	–	–	-100.0%	38.0%	–	–	–	–	–
Total	576	31	120	120	120	-40.7%	100.0%	52	55	58	-21.5%	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 2019/20	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Ministry	21.3	20.2	21.0	21.2	-0.2%	23.4%	18.8	20.3	21.3	0.1%	21.1%
Departmental Management	24.1	18.0	16.4	17.5	-10.2%	21.2%	17.8	19.0	19.4	3.7%	19.0%
Corporate Services	20.5	21.3	24.4	22.5	3.3%	24.8%	23.0	24.2	24.7	3.1%	24.4%
Financial Management	12.6	13.3	15.0	14.6	4.9%	15.5%	15.6	16.1	16.5	4.2%	16.2%
Office Accommodation	11.6	11.5	13.2	17.6	14.8%	15.1%	18.2	19.1	19.9	4.2%	19.3%
Total	90.1	84.3	90.0	93.3	1.2%	100.0%	93.3	98.6	101.8	2.9%	100.0%
Change to 2019				9.0			1.8	1.8	1.3		
Budget estimate											
Economic classification											
Current payments	86.7	81.8	86.3	89.9	1.2%	96.3%	91.2	96.4	99.5	3.4%	97.4%
Compensation of employees	50.7	49.9	47.8	55.4	3.0%	56.9%	56.0	59.3	60.9	3.2%	59.8%
Goods and services ¹	36.0	32.0	38.5	34.5	-1.5%	39.4%	35.3	37.1	38.6	3.8%	37.6%
<i>of which:</i>											
<i>Audit costs: External</i>	3.9	3.8	4.0	3.2	-6.5%	4.2%	4.3	4.5	4.7	13.4%	4.3%
<i>Communication</i>	2.1	2.5	1.8	1.9	-2.8%	2.3%	2.4	3.0	3.2	17.7%	2.7%
<i>Computer services</i>	3.7	2.5	3.8	1.0	-35.9%	3.1%	1.0	1.0	1.0	2.5%	1.0%
<i>Property payments</i>	11.7	11.5	13.3	17.8	15.1%	15.2%	18.4	19.3	20.1	4.1%	19.5%
<i>Travel and subsistence</i>	7.1	6.0	8.7	5.7	-7.1%	7.7%	4.0	4.3	4.2	-9.6%	4.7%
<i>Training and development</i>	0.4	0.4	0.1	0.9	36.4%	0.5%	1.0	1.0	1.0	4.1%	1.0%
Transfers and subsidies¹	0.2	0.1	1.3	1.0	59.4%	0.7%	0.0	0.0	0.0	-66.9%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	18.6%	-	0.0	0.0	0.0	21.6%	-
Households	0.2	0.1	1.3	1.0	60.2%	0.7%	0.0	0.0	0.0	-73.6%	0.3%
Payments for capital assets	3.1	2.4	2.3	2.1	-12.7%	2.7%	2.1	2.2	2.3	3.4%	2.2%
Machinery and equipment	3.1	2.4	1.8	1.1	-28.8%	2.3%	1.1	1.1	1.2	2.8%	1.2%
Software and other intangible assets	-	-	0.5	0.9	-	0.4%	1.0	1.0	1.1	4.2%	1.0%
Payments for financial assets	0.1	-	0.2	0.4	89.3%	0.2%	-	-	-	-100.0%	0.1%
Total	90.1	84.3	90.0	93.3	1.2%	100.0%	93.3	98.6	101.8	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	14.5%	12.8%	12.4%	12.6%	-	-	12.0%	12.0%	11.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.2	1.0	60.2%	0.4%	0.0	0.0	0.0	-73.6%	0.3%
Employee social benefits	0.2	0.0	0.2	1.0	60.2%	0.4%	0.0	0.0	0.0	-73.6%	0.3%
Households											
Other transfers to households											
Current	-	0.1	1.0	-	-	0.3%	-	-	-	-	-
Employee social benefits	-	0.1	1.0	-	-	0.3%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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 2020		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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	61	8	77	47.8	0.6	79	55.4	0.7	76	56.0	0.7	75	59.3	0.8	73	60.9	0.8	-2.6%	100.0%
1-6	13	4	17	3.4	0.2	23	6.2	0.3	23	6.6	0.3	22	6.8	0.3	21	6.9	0.3	-3.0%	29.4%
7-10	20	2	24	9.6	0.4	21	10.6	0.5	20	10.7	0.5	20	11.4	0.6	20	12.2	0.6	-1.6%	26.7%
11-12	8	2	11	7.8	0.7	11	8.4	0.8	11	8.9	0.8	11	9.5	0.9	11	10.0	0.9	-	14.5%
13-16	17	-	23	23.2	1.0	20	22.7	1.1	18	21.7	1.2	18	23.1	1.3	17	22.7	1.3	-5.3%	24.1%
Other	3	-	2	3.7	1.9	4	7.6	1.9	4	8.1	2.0	4	8.6	2.1	4	9.1	2.3	-	5.3%

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 establishing a just and safe society.

Subprogrammes

- *Management: Social Transformation and Economic Empowerment* provides overall 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 towards social transformation.
- *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 towards economic transformation and development.
- *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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Management: Social Transformation and Economic Empowerment	3.8	3.5	4.0	6.6	20.4%	4.6%	6.7	7.3	7.8	5.7%	5.6%
Social Empowerment and Transformation	2.8	3.8	7.8	7.9	40.8%	5.8%	9.2	10.0	10.4	9.4%	7.4%
Governance Transformation, Justice and Security	1.7	6.5	6.9	8.5	69.4%	6.1%	14.0	14.6	14.9	20.8%	10.3%
Economic Empowerment and Participation	1.3	2.1	3.0	4.7	54.0%	2.9%	5.0	5.4	5.6	5.5%	4.1%
Commission for Gender Equality	69.9	78.3	80.7	85.2	6.8%	80.7%	89.9	95.1	98.7	5.0%	72.7%
Total	79.5	94.2	102.4	112.9	12.4%	100.0%	124.8	132.4	137.4	6.7%	100.0%
Change to 2019				3.8			8.7	9.7	10.0		
Budget estimate											

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Current payments	9.5	15.9	21.6	27.3	42.4%	19.1%	34.5	36.8	38.2	11.8%	27.0%
Compensation of employees	7.3	9.0	15.8	15.2	27.7%	12.2%	16.0	17.2	18.3	6.4%	13.1%
Goods and services ¹	2.2	6.9	5.8	12.2	77.9%	6.9%	18.5	19.6	19.9	17.8%	13.8%
of which:											
Consultants: Business and advisory services	–	3.0	1.4	2.3	–	1.7%	8.5	8.7	9.2	59.7%	5.6%
Consumable supplies	0.0	0.0	0.0	0.1	157.1%	–	0.4	0.4	0.4	98.5%	0.2%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.1	0.1	54.4%	0.1%	0.6	0.6	0.7	97.4%	0.4%
Travel and subsistence	1.1	3.2	1.8	9.0	98.6%	3.9%	5.7	6.4	5.9	-13.2%	5.3%
Operating payments	0.0	0.0	0.0	–	-100.0%	–	1.4	1.5	1.5	–	0.9%
Venues and facilities	0.6	0.2	0.5	0.3	-18.4%	0.4%	1.3	1.4	1.5	66.0%	0.9%
Transfers and subsidies¹	70.0	78.3	80.7	85.2	6.8%	80.8%	89.9	95.1	98.7	5.0%	72.7%
Departmental agencies and accounts	69.9	78.3	80.7	85.2	6.8%	80.7%	89.9	95.1	98.7	5.0%	72.7%
Households	0.1	–	–	0.0	-24.9%	–	–	–	–	-100.0%	–
Payments for capital assets	0.1	–	0.0	0.4	42.3%	0.1%	0.4	0.5	0.5	9.3%	0.3%
Machinery and equipment	0.1	–	0.0	0.4	42.3%	0.1%	0.4	0.5	0.5	9.3%	0.3%
Total	79.5	94.2	102.4	112.9	12.4%	100.0%	124.8	132.4	137.4	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	14.3%	14.1%	15.3%	–	–	16.0%	16.1%	16.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	–	0.0	-24.9%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	–	–	0.0	-24.9%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	69.9	78.3	80.7	85.2	6.8%	80.7%	89.9	95.1	98.7	5.0%	72.7%
Commission for Gender Equality	69.9	78.3	80.7	85.2	6.8%	80.7%	89.9	95.1	98.7	5.0%	72.7%

1. Estimates of National Expenditure data tables can be downloaded from 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 2020		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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Social Transformation and Economic Empowerment																			
Salary level	20	–	26	15.8	0.6	21	15.2	0.7	21	16.0	0.8	21	17.2	0.8	21	18.3	0.9	–	100.0%
1 – 6	3	–	10	2.8	0.3	6	1.8	0.3	6	2.0	0.3	6	2.1	0.4	6	2.3	0.4	–	28.6%
7 – 10	6	–	5	2.1	0.4	4	1.7	0.4	4	1.8	0.4	4	1.9	0.5	4	2.1	0.5	–	19.0%
11 – 12	4	–	4	3.1	0.8	4	3.3	0.8	4	3.5	0.9	4	3.8	0.9	4	4.0	1.0	–	19.0%
13 – 16	7	–	7	7.7	1.1	7	8.4	1.2	7	8.7	1.2	7	9.4	1.3	7	10.0	1.4	–	33.3%

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 overall 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 the empowerment of women and gender equality.
- *International Relations* promotes international engagements on women and South Africa's compliance with international treaties on women.
- *Stakeholder Coordination and Outreach* conducts public participation and outreach initiatives to promote the empowerment of women and gender equality.
- *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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Management: Policy Coordination and Knowledge Management	5.4	3.9	4.0	4.9	-3.0%	13.9%	6.6	6.6	6.8	11.8%	12.5%
Research, Policy Analysis and Knowledge Management	4.1	5.5	5.4	9.2	31.4%	18.5%	9.7	10.4	10.8	5.6%	20.2%
International Relations	–	–	2.2	5.6	–	6.0%	6.4	7.4	8.0	12.7%	13.8%
Stakeholder Coordination and Outreach	13.3	14.5	16.2	15.5	5.3%	45.7%	16.5	16.6	18.6	6.3%	33.8%
Monitoring and Evaluation	4.0	4.0	4.3	8.3	27.4%	15.8%	10.0	10.6	10.3	7.4%	19.7%
Total	26.7	27.9	31.9	43.5	17.6%	100.0%	49.2	51.6	54.6	7.8%	100.0%
Change to 2019 Budget estimate				(7.4)			(2.9)	(3.7)	(2.8)		

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
	R million										
Current payments	26.6	27.8	31.7	42.7	17.0%	99.0%	48.3	50.7	53.7	7.9%	98.3%
Compensation of employees	14.3	15.4	16.6	24.2	19.2%	54.2%	30.5	32.4	34.5	12.6%	61.2%
Goods and services ¹	12.3	12.3	15.1	18.5	14.4%	44.8%	17.9	18.3	19.1	1.2%	37.1%
of which:											
Catering: Departmental activities	0.4	2.8	3.1	2.1	79.2%	6.4%	2.1	2.2	2.3	3.7%	4.4%
Consultants: Business and advisory services	0.0	1.7	0.8	2.0	345.5%	3.5%	2.6	3.1	2.8	10.7%	5.3%
Rental and hiring	0.1	0.1	0.3	0.8	120.1%	1.0%	0.8	0.8	0.9	2.6%	1.7%
Transport provided: Departmental activity	–	0.9	1.5	2.9	–	4.0%	1.9	1.7	2.2	-8.6%	4.3%
Travel and subsistence	8.9	3.8	5.3	5.5	-14.6%	18.0%	5.7	5.9	6.3	4.4%	11.7%
Venues and facilities	0.5	0.3	2.1	1.8	56.3%	3.6%	1.9	2.0	2.1	6.8%	4.0%
Transfers and subsidies¹	0.0	0.1	0.2	0.0	6.3%	0.3%	–	–	–	-100.0%	–
Households	0.0	0.1	0.2	0.0	6.3%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.0	0.0	0.8	111.6%	0.7%	0.8	0.9	0.9	4.9%	1.7%
Machinery and equipment	0.1	0.0	0.0	0.8	111.6%	0.7%	0.8	0.9	0.9	4.9%	1.7%
Total	26.7	27.9	31.9	43.5	17.6%	100.0%	49.2	51.6	54.6	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.2%	4.4%	5.9%	–	–	6.3%	6.3%	6.4%	–	–

Details of transfers and subsidies

Households	Actual			Revised estimate			Medium-term expenditure estimate			Average	
Social benefits	2018/19	2019/20	2020/21	2019/20	2020/21	2021/22	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Current	0.0	–	0.2	0.0	6.3%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	–	0.2	0.0	6.3%	0.2%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables can be downloaded from 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 2020		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 (%)			
			2018/19	2019/20	2020/21	2019/20	2020/21	2021/22	2022/23										
Salary level	20	3	27	16.6	0.6	30	24.2	0.8	35	30.5	0.9	35	32.4	0.9	35	34.5	1.0	5.3%	100.0%
1–6	2	–	4	0.6	0.1	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	–	8.9%
7–10	5	2	10	3.2	0.3	8	3.5	0.4	9	4.4	0.5	9	4.7	0.5	9	5.0	0.6	4.0%	25.9%
11–12	5	–	5	4.1	0.8	6	5.3	0.9	8	7.5	0.9	8	8.0	1.0	8	8.5	1.1	10.1%	22.2%
13–16	8	1	8	8.7	1.1	13	14.6	1.1	15	17.6	1.2	15	18.7	1.2	15	19.9	1.3	4.9%	43.0%

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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Rights of Persons with Disabilities	16.0	15.8	15.3	18.8	5.4%	100.0%	19.9	21.5	22.5	6.2%	100.0%
Total	16.0	15.8	15.3	18.8	5.4%	100.0%	19.9	21.5	22.5	6.2%	100.0%
Change to 2019 Budget estimate				18.8			19.9	21.5	22.5		
Economic classification											
Current payments	15.8	15.7	15.3	18.3	4.9%	98.7%	19.4	21.0	21.9	6.2%	97.5%
Compensation of employees	9.1	9.7	9.4	10.8	6.0%	59.3%	11.4	12.0	12.7	5.4%	56.9%
Goods and services ¹	6.7	6.0	5.9	7.4	3.4%	39.4%	8.0	8.9	9.2	7.4%	40.6%
of which:											
Catering: Departmental activities	0.1	0.1	0.2	0.2	12.9%	1.0%	0.2	0.2	0.2	6.1%	1.0%
Consultants: Business and advisory services	0.5	1.1	0.5	1.8	54.3%	6.0%	1.9	2.0	2.1	4.9%	9.5%
Contractors	0.0	0.0	–	0.3	140.2%	0.5%	0.3	0.3	0.3	4.8%	1.5%
Consumables: Stationery, printing and office supplies	0.4	0.1	0.2	0.2	-13.6%	1.3%	0.3	0.3	0.3	4.8%	1.3%
Travel and subsistence	2.9	2.7	3.7	3.2	3.4%	19.0%	3.6	4.3	4.4	10.5%	18.8%
Venues and facilities	1.0	0.4	0.8	1.1	1.1%	5.0%	1.1	1.2	1.2	4.9%	5.5%
Transfers and subsidies ¹	0.0	0.1	0.0	0.2	67.9%	0.5%	0.2	0.2	0.2	4.2%	0.9%
Households	0.0	0.1	0.0	0.2	67.9%	0.5%	0.2	0.2	0.2	4.2%	0.9%
Payments for capital assets	0.2	0.0	0.0	0.3	23.5%	0.8%	0.3	0.3	0.4	5.3%	1.6%
Machinery and equipment	0.2	0.0	0.0	0.3	23.5%	0.8%	0.3	0.3	0.4	5.3%	1.6%
Total	16.0	15.8	15.3	18.8	5.4%	100.0%	19.9	21.5	22.5	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.4%	2.1%	2.5%	–	–	2.6%	2.6%	2.6%	–	–

1. Estimates of National Expenditure data tables can be downloaded from 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

Rights of Persons with Disabilities	Number of posts estimated for 31 March 2020		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 (%) 2019/20 - 2022/23	Average: Salary level/Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	14	–	11	9.4	0.9	14	10.8	0.8	14	11.4	0.8	14	12.0	0.9	14	12.7	0.9	–	100.0%
1 – 6	3	–	3	1.5	0.5	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.1	0.4	–	21.4%
7 – 10	3	–	3	1.9	0.6	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	–	21.4%
11 – 12	3	–	1	0.9	0.9	3	2.6	0.9	3	2.3	0.8	3	2.5	0.8	3	2.6	0.9	–	21.4%
13 – 16	5	–	4	5.1	1.3	5	6.1	1.2	5	6.8	1.4	5	7.1	1.4	5	7.5	1.5	–	35.7%

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 youth 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management: National Youth Development	5.3	4.8	7.1	9.9	23.0%	1.5%	12.6	13.3	14.1	12.5%	2.5%
Youth Development Programmes	405.8	432.8	477.1	459.6	4.2%	98.5%	478.7	504.0	522.8	4.4%	97.5%
Total	411.1	437.6	484.3	469.5	4.5%	100.0%	491.3	517.3	536.8	4.6%	100.0%
Change to 2019 Budget estimate				469.5			491.3	517.3	536.8		
Economic classification											
Current payments	5.3	4.7	7.1	9.9	23.2%	1.5%	12.6	13.3	14.0	12.4%	2.5%
Compensation of employees	2.6	2.6	4.4	6.9	38.2%	0.9%	7.4	7.8	8.3	6.5%	1.5%
Goods and services ¹	2.7	2.1	2.7	3.0	3.6%	0.6%	5.2	5.4	5.7	24.1%	1.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.1	0.1	0.0	-27.3%	-	0.1	0.1	0.1	43.6%	-
<i>Communication</i>	0.0	0.0	0.1	0.0	-11.3%	-	0.1	0.1	0.1	51.3%	-
<i>Consultants: Business and advisory services</i>	-	-	-	0.7	-	-	1.7	1.8	1.9	38.9%	0.3%
<i>Travel and subsistence</i>	0.9	0.2	0.7	0.5	-18.8%	0.1%	0.5	0.6	0.6	4.6%	0.1%
<i>Operating payments</i>	1.6	1.5	1.8	1.6	1.2%	0.4%	1.7	1.8	1.9	5.3%	0.3%
<i>Venues and facilities</i>	0.0	0.2	0.0	0.1	31.5%	-	1.0	1.0	1.1	179.2%	0.2%
Transfers and subsidies¹	405.8	432.8	477.1	459.6	4.2%	98.5%	478.7	504.0	522.8	4.4%	97.5%
Departmental agencies and accounts	405.8	432.8	477.1	459.6	4.2%	98.5%	478.7	504.0	522.8	4.4%	97.5%
Payments for capital assets	0.0	0.0	0.1	0.0	-27.0%	-	0.0	0.0	0.0	48.7%	-
Machinery and equipment	0.0	0.0	0.1	0.0	-27.0%	-	0.0	0.0	0.0	48.7%	-
Total	411.1	437.6	484.3	469.5	4.5%	100.0%	491.3	517.3	536.8	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	65.9%	66.3%	66.9%	63.6%	-	-	63.1%	63.0%	62.9%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	405.8	432.8	477.1	459.6	4.2%	98.5%	478.7	504.0	522.8	4.4%	97.5%
National Youth Development Agency	405.8	432.8	477.1	459.6	4.2%	98.5%	478.7	504.0	522.8	4.4%	97.5%

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020	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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
National Youth Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	8	-	7	4.4	0.6	8	6.9	0.9	8	7.4	0.9	8	7.8	1.0	8	8.3	1.0	-	100.0%
7-10	3	-	3	1.5	0.5	3	1.3	0.4	3	1.4	0.5	3	1.5	0.5	3	1.6	0.5	-	37.5%
11-12	2	-	2	1.3	0.7	2	1.9	0.9	2	2.0	1.0	2	2.1	1.1	2	2.3	1.1	-	25.0%
13-16	3	-	2	1.5	0.7	3	3.7	1.2	3	3.9	1.3	3	4.2	1.4	3	4.4	1.5	-	37.5%

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	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of legislative submissions made to Parliament per year	Creation of enabling gender equity legislation		20	16	20	21	22	23	24
Number of reports produced per year on engagements with Parliament on gender-sensitive submissions made and policy changes to advance gender equality	Creation of enabling gender equity legislation		- ¹	- ¹	3	4	4	4	4
Number of investigative reports produced on gender equality per year	Creation of enabling gender equity legislation		- ¹	- ¹	2	2	2	2	2
Number of monitoring and evaluation reports produced per year	Creation of enabling gender equity legislation		- ¹	- ¹	4	4	4	4	4
Number of reports produced per year on education, outreach and advocacy programmes for gender equality	Protection and promotion of gender rights	Priority 5: Social cohesion and safe communities	- ¹	- ¹	1	1	1	1	1
Number of media reports produced per year on gender equality information programmes	Protection and promotion of gender rights		- ¹	- ¹	9	9	9	9	9
Percentage of complaints timeously attended to in terms of the complaints manual per year	Protection and promotion of gender rights		85% (609/715)	83% (593/715)	97% (530/546)	85%	90%	95%	100%
Number of engagements with stakeholders on findings and recommendations of complaints handling and systemic investigations per year	Protection and promotion of gender rights		- ¹	- ¹	2	2	2	2	2
Number of status reports produced on the country's response to addressing and combating gender-based violence per year, taking into account new commitments made	Protection and promotion of gender rights	Priority 5: Social cohesion and safe communities	- ¹	- ¹	- ¹	2	2	2	2
Number of status reports on the country's response to enabling and sustaining the empowerment of women per year	Protection and promotion of gender rights		- 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 and derives its mandate from the Commission for Gender Equality Act (1996). The commission is mandated to strengthen and deepen constitutional democracy with a focus on the attainment of gender equality. This requires the commission to promote respect for gender rights, and the protection, development and attainment of gender equality.

Over the medium term, the commission will continue to advance legislation, policies and initiatives that create an enabling environment for the elimination of gender inequality. The commission seeks to achieve this by conducting research, providing public education, addressing complaints, and influencing the development of

relevant policies and legislation.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R85.2 million in 2019/20 to R98.7 million in 2022/23, with spending on compensation of employees accounting for an estimated 73.8 per cent (R209.6 million) of the commission's total budget over the medium term. Revenue is expected to increase in line with expenditure at an average annual rate of 5 per cent. The commission derives its revenue through transfers from the department, which are set to amount to R283.7 million over the MTEF period.

Programmes/Objectives/Activities

Table 20.17 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	31.4	32.7	36.3	41.3	9.5%	44.0%	43.6	46.2	47.5	4.8%	48.4%
Gender equity legislation	14.4	14.7	24.6	13.3	-2.7%	20.9%	14.0	14.8	15.5	5.2%	15.6%
Gender rights	23.1	24.2	20.2	21.8	-2.0%	27.9%	23.0	24.3	25.4	5.3%	25.6%
Monitoring and compliance to treaties	6.3	8.4	-	-	-100.0%	4.7%	-	-	-	-	-
Monitoring and Evaluation	-	-	-	8.8	-	2.6%	9.3	9.8	10.2	5.2%	10.3%
Total	75.3	79.9	81.1	85.2	4.2%	100.0%	89.9	95.1	98.7	5.0%	100.0%

Statements of historical financial performance, cash flow and financial position

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

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	-	3.0	-	5.4	-	1.2	-	-	-
of which:									
Other non-tax revenue	-	3.0	-	5.4	-	1.2	-	-	-
Transfers received	69.9	69.9	78.3	78.3	80.7	80.7	85.3	85.2	100.0%
Total revenue	69.9	72.9	78.3	83.6	80.7	81.9	85.3	85.2	103.0%
Expenses									
Current expenses	69.9	75.3	78.3	79.9	80.7	81.1	85.2	85.2	102.4%
Compensation of employees	51.4	47.6	53.9	53.8	57.0	55.5	60.1	62.8	98.8%
Goods and services	18.5	25.6	24.3	25.0	23.7	24.1	25.1	22.4	105.9%
Depreciation	-	2.1	-	1.1	-	1.6	-	-	-
Interest, dividends and rent on land	-	-	-	0.0	-	0.0	-	-	-
Total expenses	69.9	75.3	78.3	79.9	80.7	81.1	85.2	85.2	102.4%
Surplus/(Deficit)	-	(2.4)	-	3.7	-	-	-	-	-
Cash flow statement									
Cash flow from operating activities	2.6	(3.5)	0.1	5.6	(1.9)	4.0	(2.0)	(4.7)	-108.9%
Receipts									
Non-tax receipts	-	0.5	-	0.9	0.5	1.1	0.5	0.5	285.8%
Other tax receipts	-	0.5	-	0.9	0.5	1.1	0.5	0.5	285.8%
Transfers received	69.9	69.9	78.3	78.3	80.7	80.7	85.3	85.2	100.0%
Total receipts	69.9	70.4	78.3	79.1	81.2	81.8	85.8	85.7	100.6%
Payment									
Current payments	67.3	73.9	78.2	73.6	83.2	77.8	87.8	90.4	99.8%
Compensation of employees	49.3	47.5	54.6	52.8	58.2	54.9	61.5	61.5	96.8%
Goods and services	18.0	26.5	23.6	20.8	24.9	22.9	26.3	28.9	106.8%
Interest and rent on land	-	-	-	-	-	0.0	-	-	-
Total payments	67.3	73.9	78.2	73.6	83.2	77.8	87.8	90.4	99.8%
Net cash flow from investing activities	-	(0.1)	-	(1.3)	(1.4)	(1.5)	(1.4)	(1.8)	164.4%
Acquisition of property, plant, equipment and intangible assets	-	(0.1)	-	(1.4)	(1.5)	(1.4)	(1.5)	(1.5)	146.6%
Acquisition of software and other intangible assets	-	-	-	(0.2)	(0.2)	(0.1)	(0.2)	(0.2)	125.2%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	-	0.3	0.3	0.0	0.3	-	50.2%
Net cash flow from financing activities	-	-	-	-	-	0.2	-	-	-
Repayment of finance leases	-	-	-	-	-	0.2	-	-	-
Net increase/(decrease) in cash and cash equivalents	2.6	(3.6)	0.1	4.2	(3.3)	2.7	(3.5)	(6.4)	-

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

Statement of financial performance	Audited		Audited		Audited		Budget	Revised	Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Statement of financial position									
Carrying value of assets	6.8	7.3	5.4	7.8	5.0	7.7	5.0	4.9	124.2%
Acquisition of assets	–	(0.1)	–	(1.4)	(1.5)	(1.4)	(1.5)	(1.5)	146.6%
Investments	–	–	–	0.2	–	0.1	–	–	–
Inventory	–	–	–	–	–	0.2	–	–	–
Receivables and prepayments	0.2	0.2	0.2	0.8	0.2	1.0	0.2	0.2	319.6%
Cash and cash equivalents	1.2	4.5	1.0	8.8	1.5	11.4	1.5	1.5	500.8%
Total assets	8.2	12.1	6.6	17.5	6.8	20.5	6.8	6.6	200.8%
Accumulated surplus/(deficit)	–	6.6	–	10.3	–	10.5	–	–	–
Capital reserve fund	0.1	–	0.2	–	0.1	–	0.1	–	–
Finance lease	–	–	–	0.1	–	0.2	–	–	–
Trade and other payables	3.7	1.9	2.2	4.0	2.3	6.4	2.3	2.3	138.7%
Provisions	4.3	3.6	4.3	3.2	4.3	3.4	4.3	4.3	84.2%
Total equity and liabilities	8.2	12.1	6.6	17.5	6.8	20.5	6.8	6.6	200.8%

Statements of estimates of financial performance, cash flow and financial position**Table 20.19 Commission for Gender Equality statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2020/21	2021/22	2022/23			
R million	2019/20	2016/17 - 2019/20		2019/20 - 2022/23					
Revenue									
Transfers received	85.2	6.8%	97.0%	89.9	95.1	98.7	5.0%	100.0%	
Total revenue	85.2	5.3%	100.0%	89.9	95.1	98.7	5.0%	100.0%	
Current expenses									
Compensation of employees	62.8	9.6%	68.2%	66.1	69.6	73.9	5.6%	73.8%	
Goods and services	22.4	-4.3%	30.3%	23.7	25.5	24.8	3.4%	26.2%	
Total expenses	85.2	4.2%	100.0%	89.9	95.1	98.7	5.0%	100.0%	
Surplus/(Deficit)	–	–	–	–	–	–	–	–	
Cash flow statement									
Cash flow from operating activities	(4.7)	9.9%	0.9%	(3.9)	(2.7)	(2.5)	5.3%	0.6%	
Receipts									
Non-tax receipts	0.5	2.2%	0.9%	0.6	0.6	0.6	5.3%	0.6%	
Other tax receipts	0.5	2.2%	0.9%	0.6	0.6	0.6	5.3%	0.6%	
Transfers received	85.2	6.8%	99.1%	89.9	95.1	98.7	5.0%	99.4%	
Total receipts	85.7	6.8%	100.0%	90.4	95.7	99.3	5.0%	100.0%	
Current payments									
Compensation of employees	61.5	9.0%	67.2%	64.9	68.5	73.9	6.3%	69.7%	
Goods and services	28.9	3.0%	30.8%	29.4	30.0	28.0	-1.1%	30.3%	
Total payment	90.4	6.9%	100.0%	94.3	98.5	101.9	4.1%	100.0%	
Net cash flow from investing activities									
Acquisition of property, plant, equipment and intangible assets	(1.5)	172.0%	105.6%	(1.6)	(1.7)	(1.8)	6.1%	87.1%	
Acquisition of software and other intangible assets	(0.2)	–	8.9%	(0.2)	(0.2)	(0.3)	10.7%	12.9%	
Net increase/(decrease) in cash and cash equivalents	(6.4)	21.6%	100.0%	(5.7)	(4.7)	(4.7)	-10.1%	100.0%	
Statement of financial position									
Carrying value of assets	4.9	-12.5%	54.2%	5.2	5.4	5.7	5.1%	74.1%	
Acquisition of assets	(1.5)	172.0%	-9.7%	(1.6)	(1.7)	(1.8)	6.1%	-23.4%	
Receivables and prepayments	0.2	-3.3%	3.6%	0.2	0.2	0.2	5.1%	3.0%	
Cash and cash equivalents	1.5	-30.5%	41.5%	1.6	1.7	1.8	5.1%	22.9%	
Total assets	6.6	-18.1%	100.0%	7.0	7.3	7.7	5.1%	100.0%	
Trade and other payables	2.3	6.9%	26.0%	2.4	2.5	2.7	5.1%	34.5%	
Provisions	4.3	6.0%	32.5%	4.6	4.8	5.0	5.1%	65.5%	
Total equity and liabilities	6.6	-18.1%	100.0%	7.0	7.3	7.7	5.1%	100.0%	

Personnel information

Table 20.20 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 (%)	
		2018/19		Unit cost	2019/20		Unit cost	2020/21			2021/22			2022/23					2019/20 - 2022/23
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	110	110	112	55.5	0.5	110	62.8	0.6	110	66.1	0.6	110	69.6	0.6	110	73.9	0.7	5.6%	100.0%
1 – 6	17	17	23	3.3	0.1	17	3.0	0.2	17	3.4	0.2	17	3.6	0.2	17	3.8	0.2	7.5%	15.5%
7 – 10	57	57	55	23.4	0.4	57	26.0	0.5	57	27.4	0.5	57	29.0	0.5	57	30.9	0.5	5.9%	51.8%
11 – 12	30	30	28	21.4	0.8	30	26.2	0.9	30	27.4	0.9	30	28.8	1.0	30	30.5	1.0	5.2%	27.3%
13 – 16	6	6	6	7.4	1.2	6	7.5	1.3	6	7.9	1.3	6	8.3	1.4	6	8.8	1.5	5.1%	5.5%

1. Rand million.

National Youth Development Agency

Selected performance indicators

Table 20.21 National Youth Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of youth-owned enterprises created through business development support services per year	Enhance the participation of young people in the economy	Priority 1: Economic transformation and job creation	629	801	1 103	1 000	1 100	1 100	1 100
Number of long-term jobs created through supporting entrepreneurs and enterprises per year	Enhance the participation of young people in the economy		3 716	4 071	5 025	3 500	4 000	4 500	5 000
Number of beneficiaries supported with business development support services offered by the agency per year	Enhance the participation of young people in the economy		56 329	21 808	23 942	11 724	22 000	22 300	22 600
Number of jobs facilitated through placements in job opportunities per year	Provide access to information and create awareness on youth development programmes		– ¹	8 586	5 474	4 045	10 500	11 000	10 500
Number of new service delivery channels established for young people to access agency information per year	Provide access to information and create awareness on youth development programmes		35	30	30	17	– ²	– ²	– ²
Number of young people receiving information on youth development through agency access points per year	Provide access to information and create awareness on youth development programmes		– ¹	1.5 million	1.6 million	– ²	– ²	– ²	– ²
Number of events for providing youth development information per year	Provide access to information and create awareness on youth development programmes		– ¹	– ¹	– ¹	200	250	280	300

1. No historical data available.

2. Indicator discontinued.

Entity overview

The National Youth Development Agency was established in 2009 through the merger of the National Youth Commission and the Umsobomvu Youth Fund. As prescribed in the National Youth Development Agency Act (2008), its main role is to initiate, implement, facilitate and monitor youth development interventions aimed at reducing unemployment among young people and promoting social cohesion.

Over the medium term, the agency will focus on building capacity in its service delivery offices by providing IT infrastructure, furniture and human resources; and providing support services to ensure that young people gain direct access to markets, relevant entrepreneurial skills, and financial and non-financial support.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R512.8 million in 2019/20 to R591.2 million in 2022/23, with spending on compensation of employees accounting for an estimated 34.6 per cent (R586.1 million) of the agency's total expenditure over this period. Revenue is expected to increase at an average annual rate of 5 per cent, from R501.1 million in 2019/20 to R580.4 million in 2022/23. The agency is set to derive 98.5 per cent (R1.6 billion) of its total budget 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 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
Administration	92.2	108.1	128.0	129.1	11.9%	24.3%	135.2	141.6	148.4	4.7%	25.1%
Enhance the participation of young people in the economy	64.6	143.2	82.1	86.2	10.1%	20.3%	90.4	94.8	99.3	4.9%	16.8%
Facilitate and implement opportunities in order to ensure jobs for young people	61.2	46.1	56.9	59.7	-0.8%	12.0%	62.7	65.8	69.0	4.9%	11.7%
Facilitate and implement skills programmes	61.8	-	-	-	-100.0%	3.5%	-	-	-	-	-
Provide health and well being interventions to young people	4.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
Create and produce information and knowledge for better youth development planning and decision-making	19.1	16.7	20.3	21.3	3.6%	4.1%	22.4	23.5	24.6	4.9%	4.2%
Provide access to information and create awareness on youth development programmes	107.1	38.7	127.7	134.0	7.8%	21.3%	140.6	147.5	154.6	4.9%	26.1%
Lobby key stakeholders to support and implement youth development programmes	24.9	21.7	15.5	16.3	-13.2%	4.3%	17.0	17.8	18.7	4.7%	3.2%
Create a platform for youth to participate and benefit from democratic processes	3.8	56.8	63.1	66.3	160.5%	9.9%	69.6	73.1	76.6	4.9%	12.9%
Total	438.7	431.3	493.7	512.8	5.3%	100.0%	537.8	564.1	591.2	4.9%	100.0%

Statements of historical financial performance, cash flow and financial position

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

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	46.0	10.7	5.0	8.4	4.0	6.2	7.0	7.0	52.2%
<i>of which:</i>									
Other non-tax revenue	46.0	10.7	5.0	8.4	4.0	6.2	7.0	7.0	52.2%
Transfers received	405.8	434.2	452.8	450.9	538.5	508.2	503.6	494.1	99.3%
Total revenue	451.8	445.0	457.8	459.2	542.5	514.4	510.6	501.1	97.8%
Expenses									
Current expenses	451.8	438.7	457.8	431.3	495.5	493.7	512.8	512.8	97.8%
Compensation of employees	145.5	145.5	153.0	148.8	170.1	170.1	178.2	178.2	99.4%
Goods and services	306.2	293.1	304.8	282.5	325.3	323.5	334.7	334.7	97.1%
Total expenses	451.8	438.7	457.8	431.3	495.5	493.7	512.8	512.8	97.8%
Surplus/(Deficit)	-	6.3	-	27.9	47.1	20.8	(2.3)	(11.8)	
Cash flow statement									
Cash flow from operating activities	0.0	20.2	(2.2)	45.7	20.4	91.8	(15.7)	(15.7)	5 786.6%
Receipts									
Non-tax receipts	5.5	4.8	5.0	3.7	5.3	36.6	5.5	5.5	238.2%
Other tax receipts	5.5	4.8	5.0	3.7	5.3	36.6	5.5	5.5	238.2%
Transfers received	405.8	405.8	432.8	432.8	477.1	477.1	459.6	459.6	100.0%
Total receipts	411.3	410.6	437.8	436.5	482.4	513.8	465.1	465.1	101.6%
Payment									
Current payments	411.3	390.4	440.0	390.8	462.0	422.0	480.8	480.8	93.9%
Compensation of employees	161.7	147.0	153.0	168.5	160.7	180.3	168.7	168.7	103.2%
Goods and services	249.6	243.4	287.0	222.3	301.4	238.1	312.2	312.2	88.3%
Interest and rent on land	-	-	-	-	-	3.6	-	-	-
Total payments	411.3	390.4	440.0	390.8	462.0	422.0	480.8	480.8	93.9%
Net cash flow from advancing activities (Financial Institutions only)	3.5	0.2	-	11.5	-	2.7	-	-	410.4%
Loan principal repayments	3.5	0.2	-	0.8	-	2.0	-	-	83.4%
Other	-	-	-	10.8	-	0.7	-	-	-
Net cash flow from investing activities	(5.5)	(10.3)	-	(10.4)	(0.3)	(11.8)	(0.3)	(0.3)	539.5%
Acquisition of property, plant, equipment and intangible assets	(2.6)	(2.6)	-	(2.6)	(0.3)	(12.0)	(0.3)	(0.3)	552.0%
Acquisition of software and other intangible assets	(2.9)	(7.7)	-	(7.8)	-	(0.0)	-	-	531.7%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	-	-	-	0.2	-	-	-
Net increase/(decrease) in cash and cash equivalents	(2.0)	10.1	(2.2)	46.9	20.1	82.6	(16.1)	(16.1)	

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

Statement of financial performance									
R million	Audited		Audited		Audited		Revised		Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	Budget estimate	estimate	
	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Statement of financial position									
Carrying value of assets	18.4	27.5	43.0	37.0	55.0	40.0	57.5	57.5	93.2%
Acquisition of assets	(2.6)	(2.6)	–	(2.6)	(0.3)	(12.0)	(0.3)	(0.3)	552.0%
Investments	1.0	8.9	–	3.8	–	5.4	–	–	1 781.6%
Loans	4.6	0.0	5.0	–	3.0	–	3.0	3.0	19.5%
Receivables and prepayments	16.6	19.9	5.0	4.5	6.0	15.2	6.0	6.0	135.9%
Cash and cash equivalents	40.0	46.9	70.0	82.6	80.0	99.1	90.0	90.0	113.8%
Total assets	80.6	103.3	123.0	128.0	144.0	159.6	156.5	156.5	108.6%
Accumulated surplus/(deficit)	–	7.9	45.5	35.9	60.0	56.6	45.8	45.8	96.6%
Finance lease	0.4	0.2	0.5	1.4	0.5	1.0	0.5	0.5	166.3%
Deferred income	6.6	9.3	3.0	7.0	3.0	11.5	6.6	6.6	179.0%
Trade and other payables	56.9	69.8	58.0	66.2	62.5	73.6	67.0	67.0	113.2%
Provisions	16.6	12.3	16.0	12.4	18.0	10.9	36.6	36.6	82.7%
Derivatives financial instruments	–	3.8	–	5.1	–	6.0	–	–	–
Total equity and liabilities	80.6	103.3	123.0	128.0	144.0	159.6	156.5	156.5	108.6%

Statements of estimates of financial performance, cash flow and financial position**Table 20.24 National Youth Development Agency statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2020/21	2021/22	2022/23			
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	7.0	-13.3%	1.7%	8.0	9.0	9.4	10.5%	1.5%	
Other non-tax revenue	7.0	-13.3%	1.7%	8.0	9.0	9.4	10.5%	1.5%	
Transfers received	494.1	4.4%	98.3%	523.7	550.0	571.0	4.9%	98.5%	
Total revenue	501.1	4.0%	100.0%	531.7	559.0	580.4	5.0%	100.0%	
Current expenses									
Compensation of employees	178.2	7.0%	34.2%	186.4	195.1	204.5	4.7%	34.6%	
Goods and services	334.7	4.5%	65.8%	351.4	369.0	386.7	4.9%	65.4%	
Total expenses	512.8	5.3%	100.0%	537.8	564.1	591.2	4.9%	100.0%	
Surplus/(Deficit)	(11.8)			(6.1)	(5.1)	(10.8)			
Cash flow statement									
Cash flow from operating activities	(15.7)	-192.1%	2.6%	(30.0)	(28.7)	(35.5)	19.6%	1.5%	
Receipts									
Non-tax receipts	5.5	4.7%	2.6%	5.8	9.0	9.4	19.6%	1.5%	
Other tax receipts	5.5	4.7%	2.6%	5.8	9.0	9.4	19.6%	1.5%	
Transfers received	459.6	4.2%	97.4%	478.7	504.0	522.8	4.4%	98.5%	
Total receipts	465.1	4.2%	100.0%	484.5	513.0	532.2	4.6%	100.0%	
Current payments									
Compensation of employees	168.7	4.7%	35.5%	180.5	190.4	199.6	5.8%	35.1%	
Goods and services	312.2	8.6%	54.0%	334.0	351.3	368.2	5.7%	64.9%	
Total payment	480.8	7.2%	100.0%	514.5	541.7	567.7	5.7%	100.0%	
Net cash flow from investing activities	(0.3)	-68.9%	100.0%	(0.3)	(0.3)	(0.4)	5.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.3)	-50.6%	62.7%	(0.3)	(0.3)	(0.4)	5.3%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(16.1)	-216.9%	100.0%	(30.3)	(29.1)	(35.9)	30.8%	100.0%	
Statement of financial position									
Carrying value of assets	57.5	27.9%	29.3%	60.0	60.0	62.9	3.0%	35.8%	
Acquisition of assets	(0.3)	-50.6%	-3.0%	(0.3)	(0.3)	(0.4)	5.3%	-0.2%	
Loans	3.0	359.1%	0.5%	3.0	3.0	3.1	1.6%	1.8%	
Receivables and prepayments	6.0	-33.0%	9.0%	6.0	6.0	6.3	1.6%	3.6%	
Cash and cash equivalents	90.0	24.3%	57.4%	100.0	100.0	104.8	5.2%	58.8%	
Total assets	156.5	14.9%	100.0%	169.0	169.0	177.1	4.2%	100.0%	
Accumulated surplus/(deficit)	45.8	79.4%	25.1%	72.0	72.0	75.5	18.1%	39.3%	
Finance lease	0.5	30.7%	0.6%	0.5	0.5	0.5	1.6%	0.3%	
Deferred income	6.6	-10.7%	6.5%	3.0	3.0	3.1	-21.9%	2.4%	
Trade and other payables	67.0	-1.4%	52.1%	71.5	71.5	74.9	3.8%	42.4%	
Provisions	36.6	44.1%	12.9%	22.0	22.0	23.1	-14.3%	15.6%	
Total equity and liabilities	156.5	14.9%	100.0%	169.0	169.0	177.1	4.2%	100.0%	

Personnel information**Table 20.25 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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	2019/20 - 2022/23
National Youth Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	461	461	462	170.1	0.4	460	178.2	0.4	458	186.4	0.4	451	195.1	0.4	451	204.5	0.5	4.7%	100.0%
7 – 10	431	431	432	137.8	0.3	431	147.4	0.3	431	157.8	0.4	427	167.1	0.4	427	175.1	0.4	5.9%	94.3%
11 – 12	11	11	11	8.9	0.8	11	8.4	0.8	9	7.8	0.9	8	7.2	0.9	8	7.6	0.9	-3.4%	2.0%
13 – 16	19	19	19	23.5	1.2	18	22.4	1.2	18	20.8	1.2	16	20.8	1.3	16	21.8	1.4	-0.9%	3.7%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA