

Women, Youth and Persons with Disabilities

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	125.2	1.0	4.3	130.6	136.5	140.7
Advocacy and Mainstreaming for the Rights of Women	71.8	111.3	3.6	186.7	193.0	199.8
Monitoring, Evaluation, Research and Coordination	47.6	2.0	–	49.7	52.0	53.6
Rights of Persons with Disabilities	18.9	0.2	–	19.1	19.7	20.4
Rights of Youth	13.3	1 843.8	–	1 857.1	527.7	544.1
Total expenditure estimates	276.8	1 958.4	7.9	2 243.1	928.9	958.6
Executive authority	Minister of Women, Youth and Persons with Disabilities					
Accounting officer	Director-General of Women, Youth and Persons with Disabilities					
Website	www.dwypd.gov.za					

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 mandate of the Department of Women, Youth and Persons with Disabilities is to lead socioeconomic transformation for the empowerment and participation of women, young people and people with disabilities through mainstreaming, advocacy, monitoring and evaluation.

Selected performance indicators

Table 20.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of interventions to support economic empowerment, participation and ownership for women, youth and persons with disabilities per year	Advocacy and Mainstreaming for the Rights of Women	Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society	4	4	4	4	4	4	4
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		12	12	12	12	12	12	12
Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	4	4	4	4	4	4
Number of research undertakings on women, youth and persons with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		– ¹	– ¹	– ¹	1	1	1	1
Number of monitoring reports on the status of the empowerment of women, youth and persons with disabilities produced per year	Monitoring, Evaluation, Research and Coordination		1	1	1	1	1	1	1

1. No historical data available.

Expenditure overview

Over the MTEF period, the department will remain focused on strengthening the coordination of the national response to gender-based violence; advancing responsive planning, budgeting, monitoring and evaluation within government; and supporting the empowerment and protecting the rights of women, young people and people with disabilities.

Total expenditure is expected to decrease at an average annual rate of 11 per cent, from R1.4 billion in 2025/26 to R958.6 million in 2028/29, due to the discontinuation of funding from the presidential youth employment initiative to the National Youth Development Agency for the national youth service programme after 2026/27. An estimated 78.3 per cent (R3.2 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to its entities, the National Youth Development Agency and the Commission for Gender Equality. Cabinet has approved additional allocations of R43 million in 2026/27, R45 million in 2027/28 and R47.3 million in 2028/29 for the operationalisation of the National Council on Gender-based Violence and Femicide.

The department receives additional funding of R986 000 in 2026/27 to make provisions for the staff early retirement and voluntary exit programmes for 1 employee. These funds are allocated in its budget for transfers to households.

Addressing gender-based violence

The process for the appointment of officials for the National Council on Gender-based Violence and Femicide has been initiated in accordance with the National Council on Gender-based Violence and Femicide Act (2024). This was set to be concluded by 1 April 2026. The department will continue to lead the monitoring and coordination of the implementation of the national strategic plan on gender-based violence and femicide across government through the interim gender-based violence and femicide secretariat until the council is fully established. To support this, R143.8 million is allocated over the medium term in the *National Council on Gender-based Violence and Femicide* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme.

In partnership with the South African Local Government Association, the Department of Cooperative Governance and the Department of Traditional Affairs, the department will further support the establishment and capacity-building of gender-based violence and femicide rapid response teams at the district and municipal levels. This is intended to provide a coordinated, multistakeholder response that ensures victims of gender-based violence receive comprehensive and holistic support from all relevant government departments. The teams also oversee the promotion of efficient resource use, mutual support, effective monitoring and accountability among all key stakeholders in the fight against gender-based violence and femicide. This work is carried out through the *Social Empowerment of Women* subprogramme, which is allocated R52.7 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Women* programme.

Promoting gender-responsive planning, budgeting, monitoring and evaluation

In partnership with National Treasury, Statistics South Africa and the Department of Planning, Monitoring and Evaluation, the department will continue to pilot and implement gender-responsive planning, budgeting, monitoring and evaluation across selected departments and provide capacity-building sessions on gender-responsive budgeting. The department will also assess the strategic and annual performance plans of other departments to ensure alignment with policy priorities related to women, young people and people with disabilities, and promote compliance with international commitments supporting these constituents. In addition, it will conduct evaluations to provide evidence-based reflections on the implementation of the Cabinet-approved gender-responsive planning, budgeting, monitoring, evaluation and auditing framework and the broader mainstreaming of women, young people and people with disabilities. To carry out these activities, R36.3 million is allocated over the medium term in the *Monitoring and Evaluation: Women, Youth and Persons with Disabilities* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

The department intends to undertake 36 stakeholder engagement initiatives and 12 community mobilisation activities over the MTEF period to raise awareness and advocate on issues that persistently impede equity for women, young people and people with disabilities. A total of R71.3 million is allocated over the medium term to support these initiatives within the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Championing the economic empowerment of women

The department will continue to champion the empowerment of women by ensuring that government departments, civil society organisations and the private sector prioritise their inclusion. To support this, the department plans to host 4 seminars per year over the MTEF period to promote the economic empowerment, participation and ownership of its constituents in sectors such as agriculture, trade and the green economy. To support these interventions, R27.1 million is allocated over the medium term in the *Economic Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme.

The department aims to produce 3 progress reports over the MTEF period on the implementation of the sanitary dignity programme by provinces, including the number of girl learners accessing free sanitary dignity products in quintile 1, 2 and 3 schools, as well as special and farm schools. To ensure the programme's objectives are met, the department will use these reports to make recommendations for provinces to implement targeted measures aimed at addressing gaps and improving learners' access to sanitary products. This work is supported through an allocation of R52.7 million over the medium term in the *Social Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme.

Supporting the empowerment of young people

To promote the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks such as the national youth policy and the South African Youth Development Bill to guide government and other stakeholders to ensure effective implementation. This process includes integrating youth development into sectoral policies, programmes and projects. Progress on youth interventions will be tracked through the monitoring and evaluation framework for the national youth policy. To carry out this work, R36.8 million is allocated over the medium term in the *Advocacy and Mainstreaming for the Rights of Youth* subprogramme in the *Rights of Youth* programme.

Promoting the rights of people with disabilities

The department will continue to advocate for and support policy reviews and frameworks to guide government in mainstreaming the inclusion of people with disabilities to strengthen the direct involvement of the disability sector and enhance its services and awareness programmes. The department champions the national disability rights agenda by leading policy coherence, legislative review, regulatory guidance and government-wide monitoring to strengthen inclusive service delivery. This includes systematically analysing departmental policies, draft annual performance plans and strategies to ensure alignment with the 2015 White Paper on the Rights of Persons with Disabilities and the United Nations Convention on the Rights of Persons with Disabilities, and providing written recommendations to address gaps that impede the full participation of people with disabilities across all sectors of society. These initiatives are funded through the *Rights of Persons with Disabilities* programme, which is allocated R59.2 million over the MTEF period.

Expenditure trends and estimates

Table 20.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Advocacy and Mainstreaming for the Rights of Women											
3. Monitoring, Evaluation, Research and Coordination											
4. Rights of Persons with Disabilities											
5. Rights of Youth											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	105.0	110.2	120.1	125.3	6.1%	10.6%	130.6	136.5	140.7	3.9%	9.9%
Programme 2	124.6	112.6	121.7	140.8	4.2%	11.5%	186.7	193.0	199.8	12.4%	14.0%
Programme 3	46.7	41.9	40.9	43.0	-2.7%	4.0%	49.7	52.0	53.6	7.7%	3.8%
Programme 4	16.2	12.9	14.5	15.3	-1.8%	1.4%	19.1	19.7	20.4	10.0%	1.4%
Programme 5	690.8	714.1	713.8	1 037.3	14.5%	72.6%	1 857.1	527.7	544.1	-19.4%	70.9%
Subtotal	983.3	991.6	1 011.0	1 361.7	11.5%	100.0%	2 243.1	928.9	958.6	-11.0%	100.0%
Total	983.3	991.6	1 011.0	1 361.7	11.5%	100.0%	2 243.1	928.9	958.6	-11.0%	100.0%
Change to 2025				-			1 399.3	46.9	37.1		
Budget estimate											
Economic classification											
Current payments	194.9	190.9	199.8	228.4	5.4%	18.7%	276.8	288.4	297.0	9.2%	20.9%
Compensation of employees	117.2	126.4	125.9	143.0	6.9%	11.8%	145.9	152.5	157.2	3.2%	11.0%
Goods and services ¹	77.7	64.5	74.0	85.4	3.2%	6.9%	131.0	135.9	139.9	17.9%	9.8%
of which:											
Computer services	8.3	8.2	12.3	15.1	22.3%	1.0%	19.5	19.4	20.1	9.9%	1.4%
Consultants: Business and advisory services	7.2	3.0	5.8	6.3	-4.5%	0.5%	37.8	39.4	40.5	86.0%	2.9%
Contractors	1.2	0.1	0.5	0.7	-16.9%	0.1%	6.4	6.7	6.8	116.7%	0.5%
Property payments	13.0	9.0	10.2	10.4	-7.1%	1.0%	10.8	11.3	11.8	4.2%	0.8%
Travel and subsistence	22.1	23.8	28.4	16.6	-9.0%	2.1%	19.9	20.8	21.1	8.4%	1.5%
Venues and facilities	4.0	3.3	2.1	18.9	68.0%	0.7%	13.7	14.3	14.4	-8.7%	1.0%
Transfers and subsidies¹	784.0	795.1	805.9	1 124.2	12.8%	80.7%	1 958.4	632.2	653.1	-16.6%	78.5%
Provinces and municipalities	-	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	3.4%	0.0%
Departmental agencies and accounts	782.0	793.3	802.9	1 122.0	12.8%	80.5%	1 955.1	629.9	650.6	-16.6%	78.3%
Foreign governments and international organisations	1.7	1.3	1.3	2.0	4.1%	0.1%	2.0	2.1	2.2	3.7%	0.2%
Public corporations and private enterprises	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	0.3	0.5	1.7	0.2	-5.8%	0.1%	1.2	0.2	0.3	3.7%	0.0%
Payments for capital assets	4.4	5.6	5.3	9.1	27.2%	0.6%	7.9	8.2	8.5	-2.3%	0.6%
Machinery and equipment	4.3	5.4	4.0	7.5	20.5%	0.5%	6.7	6.9	7.1	-1.8%	0.5%
Software and other intangible assets	0.1	0.2	1.3	1.6	135.3%	0.1%	1.3	1.3	1.4	-4.7%	0.1%
Total	983.3	991.6	1 011.0	1 361.7	11.5%	100.0%	2 243.1	928.9	958.6	-11.0%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 20.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	269	469	1 672	225	-5.8%	0.1%	1 220	244	251	3.7%	0.1%
Employee social benefits	269	469	1 672	225	-5.8%	0.1%	234	244	251	3.7%	0.0%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	986	-	-	-	0.0%
Other transfers to households											
Current	-	-	15	-	-	-	-	-	-	-	-
Donation and gifts (cash)	-	-	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	781 987	793 339	802 878	1 122 042	12.8%	99.7%	1 955 092	629 852	650 629	-16.6%	99.8%
Commission for Gender Equality	100 722	90 273	98 568	97 475	-1.1%	11.0%	111 266	116 319	121 136	7.5%	10.8%
National Youth Development Agency	681 265	703 066	704 310	1 024 567	14.6%	88.7%	1 843 826	513 533	529 493	-19.8%	89.0%

Table 20.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand												
Foreign governments and international organisations												
Current	1 734	1 323	1 336	1 954	4.1%	0.2%	2 033	2 114	2 180	3.7%	0.2%	
Commonwealth Youth Programme	1 734	1 323	1 336	1 954	4.1%	0.2%	2 033	2 114	2 180	3.7%	0.2%	
Provinces and municipalities												
Provincial agencies and funds												
Current	–	2	1	19	–	–	20	21	21	3.4%	0.0%	
Vehicle licences	–	2	1	19	–	–	20	21	21	3.4%	0.0%	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	2	3	–	–	-100.0%	–	–	–	–	–	–	
Communication licences	2	3	–	–	-100.0%	–	–	–	–	–	–	
Total	783 992	795 136	805 902	1 124 240	12.8%	100.0%	1 958 365	632 231	653 081	-16.6%	100.0%	

Personnel information

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

Programmes																			
1. Administration																			
2. Advocacy and Mainstreaming for the Rights of Women																			
3. Monitoring, Evaluation, Research and Coordination																			
4. Rights of Persons with Disabilities																			
5. Rights of Youth																			
	Number of posts estimated for 31 March 2026		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										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Women, Youth and Persons with Disabilities	142	9	137	125.9	0.9	141	137.8	1.0	157	145.9	0.9	159	152.5	1.0	155	157.2	1.0	3.4%	100.0%
1 – 6	29	3	29	9.2	0.3	36	12.1	0.3	40	13.5	0.3	41	13.9	0.3	40	14.3	0.4	3.9%	25.7%
7 – 10	38	2	37	22.8	0.6	34	21.7	0.6	43	28.7	0.7	45	31.6	0.7	44	32.3	0.7	8.7%	28.1%
11 – 12	30	2	30	28.6	1.0	28	31.4	1.1	31	33.3	1.1	31	35.1	1.1	33	39.0	1.2	5.9%	20.2%
13 – 16	42	2	38	56.0	1.5	41	65.1	1.6	40	65.2	1.6	39	66.7	1.7	36	66.4	1.8	-3.5%	24.6%
Other	3	–	3	9.2	3.1	3	7.4	2.8	2	5.2	2.4	2	5.2	2.4	2	5.2	2.4	-6.8%	1.4%
Programme	142	9	137	125.9	0.9	141	137.8	1.0	157	145.9	0.9	159	152.5	1.0	155	157.2	1.0	3.4%	100.0%
Programme 1	79	5	74	63.2	0.9	85	69.4	0.8	86	71.6	0.8	87	75.8	0.9	87	78.1	0.9	0.8%	55.1%
Programme 2	17	4	21	20.3	1.0	12	21.5	1.9	25	23.0	0.9	25	22.8	0.9	24	23.5	1.0	28.1%	15.9%
Programme 3	26	–	23	22.4	1.0	25	27.5	1.1	28	30.7	1.1	30	32.5	1.1	29	33.5	1.2	5.2%	18.4%
Programme 4	11	–	11	11.6	1.1	11	10.5	1.0	9	11.1	1.2	8	11.3	1.4	8	11.7	1.5	-11.3%	5.3%
Programme 5	9	–	8	8.3	1.0	9	8.9	1.0	8	9.5	1.2	9	10.0	1.2	8	10.4	1.3	-3.1%	5.3%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
				2025/26	2025/26	2022/23 - 2025/26	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R thousand												
Departmental receipts	387	454	550	180	180	-22.5%	100.0%	68	71	74	-25.6%	100.0%
Sales of goods and services produced by department	62	138	145	140	140	31.2%	30.9%	68	71	74	-19.1%	100.0%
Sales by market establishments	62	138	124	120	120	24.6%	28.3%	68	71	74	-14.9%	100.0%
of which:												
Sales market establishments	62	138	124	120	120	24.6%	28.3%	68	71	74	-14.9%	100.0%
Other sales	-	-	21	20	20	-	2.6%	-	-	-	-100.0%	-
of which:												
Service rendered: Claim	-	-	21	20	20	-	2.6%	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	-	-	-	1	1	-	0.1%	-	-	-	-100.0%	-
of which:												
Sanitiser Stand	-	-	-	1	1	-	0.1%	-	-	-	-100.0%	-
Fines, penalties and forfeits	-	-	118	-	-	-	7.5%	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	7	56	76	12	12	19.7%	9.6%	-	-	-	-100.0%	-
Transactions in financial assets and liabilities	318	260	211	27	27	-56.0%	51.9%	-	-	-	-100.0%	-
Total	387	454	550	180	180	-22.5%	100.0%	68	71	74	-25.6%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
				2025/26	2022/23 - 2025/26	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Ministry	16.4	30.5	31.3	28.0	19.4%	23.1%	26.9	29.4	30.3	2.8%	21.2%
Departmental Management	22.4	17.8	18.6	20.7	-2.6%	17.2%	20.9	21.8	22.4	2.8%	16.0%
Corporate Services	29.7	32.9	36.4	42.7	12.9%	30.7%	46.8	48.7	50.2	5.6%	35.7%
Financial Management	23.1	20.0	23.5	23.6	0.7%	19.6%	25.2	25.4	25.9	3.2%	18.8%
Office Accommodation	13.5	9.0	10.2	10.4	-8.3%	9.4%	10.8	11.3	11.8	4.2%	8.3%
Total	105.0	110.2	120.1	125.3	6.1%	100.0%	130.6	136.5	140.7	3.9%	100.0%
Change to 2025				-			4.0	2.9	1.1		
Budget estimate											

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Current payments	100.7	104.1	113.3	116.4	5.0%	94.3%	125.2	131.9	136.0	5.3%	96.4%	
Compensation of employees	59.9	63.8	63.2	69.4	5.0%	55.6%	71.6	75.8	78.1	4.0%	55.3%	
Goods and services	40.8	40.3	50.1	47.1	4.9%	38.7%	53.6	56.2	57.9	7.2%	41.1%	
of which:												
Audit costs: External	4.4	4.3	4.7	4.5	0.6%	3.9%	4.5	4.6	4.7	1.5%	3.4%	
Communication	3.6	2.0	2.1	2.5	-11.8%	2.2%	2.5	2.5	2.6	1.6%	1.9%	
Computer services	8.3	8.2	12.3	15.1	22.3%	9.5%	19.5	19.4	20.1	9.9%	14.5%	
Consultants: Business and advisory services	0.4	1.0	0.7	1.3	46.5%	0.7%	2.3	2.7	2.8	30.7%	1.9%	
Property payments	13.0	9.0	10.2	10.4	-7.1%	9.3%	10.8	11.3	11.8	4.2%	8.3%	
Travel and subsistence	5.1	8.8	13.4	5.7	3.7%	7.2%	5.1	5.6	5.8	0.5%	4.0%	
Transfers and subsidies	0.1	0.5	1.6	0.0	-33.6%	0.5%	1.0	0.0	0.0	3.4%	0.3%	
Provinces and municipalities	-	0.0	0.0	0.0	-	0.0%	0.0	0.0	0.0	3.4%	0.0%	
Public corporations and private enterprises	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	-	-	
Households	0.1	0.5	1.6	0.0	-47.1%	0.5%	1.0	0.0	0.0	3.4%	0.3%	
Payments for capital assets	4.2	5.6	5.2	8.8	28.2%	5.2%	4.3	4.5	4.6	-19.3%	3.3%	
Machinery and equipment	4.1	5.4	3.9	7.3	21.6%	4.5%	3.1	3.2	3.3	-23.4%	2.3%	
Software and other intangible assets	0.1	0.2	1.3	1.5	132.8%	0.7%	1.3	1.3	1.4	-3.7%	1.0%	
Total	105.0	110.2	120.1	125.3	6.1%	100.0%	130.6	136.5	140.7	3.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.7%	11.1%	11.9%	9.2%	-	-	5.8%	14.7%	14.7%	-	-	

Details of transfers and subsidies

Households											
Social benefits											
Current	0.1	0.5	1.6	0.0	-47.1%	0.5%	1.0	0.0	0.0	3.4%	0.3%
Employee social benefits	0.1	0.5	1.6	0.0	-47.1%	0.5%	0.0	0.0	0.0	3.4%	0.0%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	1.0	-	-	-	0.2%
Other transfers to households											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Donation and gifts (cash)	-	-	0.0	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	3.4%	0.0%
Vehicle licences	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	3.4%	0.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Communication licences	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	79	5	74	63.2	0.9	85	69.4	0.8	86	71.6	0.8	87	75.8	0.9	87	78.1	0.9	0.8%	100.0%
1 – 6	21	3	21	6.2	0.3	29	8.8	0.3	30	9.9	0.3	30	10.4	0.3	30	10.4	0.3	1.5%	35.0%
7 – 10	21	1	19	12.1	0.6	19	13.0	0.7	19	13.6	0.7	20	15.0	0.8	20	15.9	0.8	1.8%	22.8%
11 – 12	15	-	13	11.4	0.9	15	13.8	0.9	15	14.7	1.0	15	15.5	1.0	17	18.4	1.1	3.2%	17.9%
13 – 16	19	1	18	24.3	1.4	19	26.4	1.4	20	28.6	1.5	20	30.1	1.5	18	28.3	1.6	-2.5%	21.8%
Other	3	-	3	9.2	3.1	3	7.4	2.8	2	5.2	2.4	2	5.2	2.4	2	5.2	2.4	-6.8%	2.5%

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

2. Rand million.

Programme 2: Advocacy and Mainstreaming for the Rights of Women

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 and coordinating programmes to support the participation of women in the economy and the realisation of economic justice
 - developing interventions to support the advancement of gender equality and establish a just and safe society
 - mainstreaming and promoting good governance on the rights and empowerment of women, transformation, and social and economic justice.

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 advance transformation, social justice and the empowerment of women.
- *Economic Empowerment of Women* mainstreams and promotes practices to advance transformation, economic justice and the empowerment of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.
- *National Council on Gender-based Violence and Femicide* provides strategic leadership on the elimination of gender-based violence and femicide in South Africa.

Expenditure trends and estimates

Table 20.8 Advocacy and Mainstreaming for the Rights of Women 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Management: Advocacy and Mainstreaming for the Rights of Women	3.5	3.7	3.8	4.2	6.7%	3.0%	2.3	2.4	2.5	-15.7%	1.3%
Social Empowerment of Women	10.9	10.5	13.3	20.5	23.5%	11.0%	17.6	17.3	17.8	-4.6%	9.1%
Economic Empowerment of Women	6.5	5.0	6.0	18.7	41.9%	7.2%	8.9	8.9	9.2	-21.0%	4.7%
Commission for Gender Equality	100.7	90.3	98.6	97.5	-1.1%	77.5%	111.3	116.3	121.1	7.5%	60.2%
National Council on Gender-based Violence and Femicide	3.0	3.2	–	–	-100.0%	1.2%	46.6	48.0	49.2	–	24.8%
Total	124.6	112.6	121.7	140.8	4.2%	100.0%	186.7	193.0	199.8	12.4%	100.0%
Change to 2025 Budget estimate				–			50.3	52.2	52.7		

Table 20.8 Advocacy and Mainstreaming for the Rights of Women expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
	R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Current payments	23.8	22.3	23.1	43.3	22.1%	22.5%	71.8	72.9	74.9	20.0%	37.9%
Compensation of employees	18.2	18.9	20.3	25.2	11.4%	16.6%	23.0	22.8	23.5	-2.3%	11.9%
Goods and services	5.5	3.4	2.8	18.1	48.4%	6.0%	48.9	50.1	51.4	41.6%	25.9%
<i>of which:</i>											
Advertising	1.4	–	–	–	-100.0%	0.3%	0.7	0.7	0.7	–	0.4%
Consultants: Business and advisory services	1.1	0.0	0.2	1.8	18.3%	0.6%	26.8	27.8	28.6	153.4%	14.4%
Contractors	0.2	0.0	0.0	0.0	-63.5%	0.0%	6.0	6.3	6.4	762.8%	3.2%
Travel and subsistence	1.7	1.3	1.3	3.9	31.0%	1.6%	4.3	4.2	4.3	3.2%	2.2%
Training and development	–	–	–	–	–	–	0.6	0.7	0.7	–	0.3%
Venues and facilities	0.7	1.3	0.7	12.2	154.3%	3.0%	9.5	9.6	9.8	-7.1%	5.0%
Transfers and subsidies	100.8	90.3	98.6	97.5	-1.1%	77.5%	111.3	116.3	121.1	7.5%	60.2%
Departmental agencies and accounts	100.7	90.3	98.6	97.5	-1.1%	77.5%	111.3	116.3	121.1	7.5%	60.2%
Households	0.1	–	–	–	-100.0%	0.0%	–	–	–	–	–
Payments for capital assets	0.0	–	–	0.1	19.3%	0.0%	3.6	3.7	3.8	322.3%	1.9%
Machinery and equipment	0.0	–	–	0.1	19.3%	0.0%	3.6	3.7	3.8	322.3%	1.9%
Total	124.6	112.6	121.7	140.8	4.2%	100.0%	186.7	193.0	199.8	12.4%	100.0%
Proportion of total programme expenditure to vote expenditure	12.7%	11.4%	12.0%	10.3%	–	–	8.3%	20.8%	20.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	100.7	90.3	98.6	97.5	-1.1%	77.5%	111.3	116.3	121.1	7.5%	60.2%
Commission for Gender Equality	100.7	90.3	98.6	97.5	-1.1%	77.5%	111.3	116.3	121.1	7.5%	60.2%

Personnel information

Table 20.9 Advocacy and Mainstreaming for the Rights of Women personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026	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										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Advocacy and Mainstreaming for the Rights of Women																			
Salary level	17	4	21	20.3	1.0	12	21.5	1.9	25	23.0	0.9	25	22.8	0.9	24	23.5	1.0	28.1%	100.0%
1 – 6	2	–	2	0.7	0.4	1	0.9	0.9	4	1.4	0.4	4	1.5	0.4	4	1.6	0.4	51.8%	14.0%
7 – 10	5	1	6	3.5	0.6	3	1.8	0.6	11	7.4	0.6	12	8.4	0.7	12	8.9	0.7	59.4%	47.5%
11 – 12	4	2	6	5.7	0.9	3	7.6	2.5	6	6.6	1.1	6	7.0	1.2	6	7.3	1.2	26.0%	24.0%
13 – 16	6	1	7	10.5	1.5	5	11.3	2.5	5	7.6	1.7	4	5.9	1.7	3	5.7	2.1	-15.7%	14.6%

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, 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 annually.

- Improve gender-sensitive planning, monitoring and evaluation 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.
- Enable effective participation in and the fulfilment of commitments to international multilateral forums on the empowerment of women, young people and people with disabilities towards an inclusive, transformed and gender-equal society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Build, maintain and strengthen stakeholder relations towards the socioeconomic empowerment of women, young people and people with disabilities on an ongoing basis.

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.
- *International Relations, Stakeholder Management and Capacity Building* manages and coordinates 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 effective government-wide monitoring and evaluation of policy priorities that encourage transformation and the empowerment of women, young people and people with disabilities.

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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Management: Monitoring, Evaluation, Research and Coordination	1.9	2.1	1.5	3.8	25.0%	5.4%	4.1	4.3	4.4	5.3%	8.2%
Research and Knowledge Management	7.5	6.0	7.1	8.9	5.8%	17.1%	11.0	11.5	12.4	11.7%	22.4%
International Relations, Stakeholder Management and Capacity Building	27.6	25.6	23.0	21.8	-7.6%	56.8%	22.8	24.1	24.4	3.9%	46.0%
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	9.7	8.2	9.2	8.5	-4.1%	20.7%	11.8	12.1	12.4	13.4%	23.4%
Total	46.7	41.9	40.9	43.0	-2.7%	100.0%	49.7	52.0	53.6	7.7%	100.0%
Change to 2025 Budget estimate				-			(1.8)	(2.1)	(3.0)		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
	R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Current payments	44.8	40.6	39.4	41.0	-2.9%	96.2%	47.6	49.9	51.4	7.8%	95.9%
Compensation of employees	21.3	25.1	22.4	29.0	10.8%	56.7%	30.7	32.5	33.5	5.0%	62.3%
Goods and services	23.5	15.5	17.0	12.0	-20.0%	39.5%	16.9	17.4	17.9	14.1%	33.6%
<i>of which:</i>											
Consultants: Business and advisory services	3.5	0.6	3.0	2.5	-10.1%	5.5%	5.5	5.6	5.7	30.9%	10.8%
Rental and hiring	0.2	0.0	–	0.8	50.2%	0.6%	1.0	1.0	1.1	9.9%	2.0%
Transport provided:	2.0	1.9	–	0.3	-45.6%	2.4%	0.4	0.4	0.4	4.6%	0.7%
Departmental activity											
Travel and subsistence	12.3	11.8	12.9	5.3	-24.5%	24.6%	7.6	8.3	8.3	16.0%	15.6%
Operating payments	0.3	0.3	0.0	0.1	-29.2%	0.4%	0.6	0.3	0.6	84.4%	1.0%
Venues and facilities	2.3	0.7	0.6	2.2	-2.7%	3.4%	0.9	0.9	1.0	-22.0%	1.8%
Transfers and subsidies	1.7	1.3	1.4	2.0	4.1%	3.7%	2.0	2.1	2.2	3.7%	4.1%
Foreign governments and international organisations	1.7	1.3	1.3	2.0	4.1%	3.7%	2.0	2.1	2.2	3.7%	4.1%
Households	–	–	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	0.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total	46.7	41.9	40.9	43.0	-2.7%	100.0%	49.7	52.0	53.6	7.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	4.2%	4.0%	3.2%	–	–	2.2%	5.6%	5.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.1	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	–	0.1	–	–	0.1%	–	–	–	–	–
Foreign governments and international organisations											
Current	1.7	1.3	1.3	2.0	4.1%	3.7%	2.0	2.1	2.2	3.7%	4.1%
Commonwealth Youth Programme	1.7	1.3	1.3	2.0	4.1%	3.7%	2.0	2.1	2.2	3.7%	4.1%

Personnel information

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

Number of posts estimated for 31 March 2026	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								
			2024/25	2025/26		2026/27		2027/28		2028/29							
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
Salary level	26	–	23	22.4	1.0	25	27.5	1.1	28	30.7	1.1	30	32.5	1.1	29	33.5	1.2
1–6	3	–	3	1.2	0.4	3	1.3	0.4	3	1.4	0.5	5	1.6	0.3	5	1.7	0.4
7–10	6	–	6	3.8	0.6	6	3.3	0.5	8	4.7	0.6	8	5.0	0.6	7	4.5	0.6
11–12	7	–	7	6.9	1.0	6	5.8	1.0	7	7.7	1.1	7	8.1	1.1	7	8.5	1.2
13–16	10	–	7	10.5	1.5	10	17.1	1.7	10	16.9	1.7	10	17.8	1.8	10	18.8	1.9

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

2. Rand million.

Programme 4: Rights of Persons with Disabilities

Programme purpose

Advocate mainstreaming of the rights of persons with disabilities.

Objectives

- Promote the development and empowerment of people with disabilities to advance their rights by:
 - compiling and submitting reports annually to Cabinet on South Africa’s compliance with national, regional and international instruments on the rights and protection of people with disabilities
 - supporting, monitoring and coordinating government’s implementation of the 2015 White Paper on the Rights of Persons with Disabilities over the MTEF period.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities* provides strategic leadership and management to the programme.
- *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for the mainstreaming and social and economic empowerment 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	0.5	0.5	0.5	0.6	7.7%	3.4%	0.6	0.6	0.6	4.3%	3.2%
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	15.7	12.4	14.0	14.7	-2.1%	96.6%	18.5	19.1	19.7	10.2%	96.8%
Total	16.2	12.9	14.5	15.3	-1.8%	100.0%	19.1	19.7	20.4	10.0%	100.0%
Change to 2025 Budget estimate				-			(0.7)	(0.7)	(1.0)		
Economic classification	16.1	12.9	14.5	14.9	-2.5%	99.1%	18.9	19.5	20.1	10.6%	98.9%
Current payments											
Compensation of employees	10.1	10.4	11.6	10.5	1.3%	72.4%	11.1	11.3	11.7	3.6%	57.7%
Goods and services	6.0	2.5	2.9	4.4	-9.7%	26.7%	7.7	8.2	8.5	24.3%	41.2%
of which:											
Advertising	0.4	-	-	-	-100.0%	0.7%	0.3	0.3	0.5	-	1.8%
Catering: Departmental activities	0.3	0.0	0.1	0.3	-2.1%	1.3%	0.5	0.5	0.5	20.5%	2.6%
Consultants: Business and advisory services	2.2	0.8	1.8	0.5	-39.2%	9.1%	2.9	3.0	3.1	84.3%	15.3%
Travel and subsistence	1.8	0.4	0.4	0.4	-37.2%	5.1%	1.5	1.5	1.6	52.7%	7.7%
Operating payments	0.3	0.7	0.2	0.6	27.3%	3.1%	1.4	1.5	1.5	37.5%	7.4%
Venues and facilities	0.9	0.4	0.4	2.4	38.7%	6.8%	1.1	1.2	0.8	-29.1%	5.2%
Transfers and subsidies	0.1	-	-	0.2	52.2%	0.4%	0.2	0.2	0.2	4.6%	1.1%
Households	0.1	-	-	0.2	52.2%	0.4%	0.2	0.2	0.2	4.6%	1.1%
Payments for capital assets	0.1	-	0.0	0.2	53.5%	0.5%	-	-	-	-100.0%	-
Machinery and equipment	0.1	-	0.0	0.1	39.4%	0.4%	-	-	-	-100.0%	-
Software and other intangible assets	-	-	-	0.1	-	0.1%	-	-	-	-100.0%	-
Total	16.2	12.9	14.5	15.3	-1.8%	100.0%	19.1	19.7	20.4	10.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.6%	1.3%	1.4%	1.1%	-	-	0.9%	2.1%	2.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	-	-	0.2	52.2%	0.4%	0.2	0.2	0.2	4.6%	1.1%
Employee social benefits	0.1	-	-	0.2	52.2%	0.4%	0.2	0.2	0.2	4.6%	1.1%

Personnel information

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

Number of posts estimated for 31 March 2026		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											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
Rights of 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	11	–	11	11.6	1.1	11	10.5	1.0	9	11.1	1.2	8	11.3	1.4	8	11.7	1.5	-11.3%	100.0%
1 – 6	3	–	3	1.1	0.4	3	1.1	0.4	3	1.2	0.4	2	0.9	0.4	1	0.6	0.4	-21.3%	25.9%
7 – 10	2	–	2	1.4	0.7	2	1.4	0.7	1	0.6	0.6	1	0.7	0.7	1	0.7	0.7	-20.6%	11.9%
11 – 12	2	–	2	2.1	1.1	2	2.2	1.1	1	1.4	1.2	1	1.5	1.2	1	1.6	1.3	-15.1%	14.5%
13 – 16	4	–	4	7.1	1.8	4	5.8	1.4	4	7.8	2.0	4	8.3	2.1	4	8.7	2.2	–	47.6%

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

2. Rand million.

Programme 5: Rights of Youth

Programme purpose

Advocate mainstreaming of the rights of youth.

Objective

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

Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Youth* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Youth* advocates for transformation to ensure the empowerment of young people.
- National Youth Development Agency* facilitates transfer payments to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.14 Rights of Youth 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Management: Advocacy and Mainstreaming for the Rights of Youth	–	–	2.2	1.6	–	0.1%	1.7	1.8	1.8	3.8%	0.2%
Advocacy and Mainstreaming for the Rights of Youth	9.5	11.0	7.3	11.1	5.4%	1.2%	11.6	12.4	12.8	4.7%	1.3%
National Youth Development Agency	681.3	703.1	704.3	1 024.6	14.6%	98.6%	1 843.8	513.5	529.5	-19.8%	98.6%
Total	690.8	714.1	713.8	1 037.3	14.5%	100.0%	1 857.1	527.7	544.1	-19.4%	100.0%
Change to 2025 Budget estimate				–			1 347.4	(5.3)	(12.9)		

Table 20.14 Rights of Youth expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Current payments	9.5	11.0	9.5	12.7	10.3%	1.4%	13.3	14.1	14.6	4.6%	1.4%
Compensation of employees	7.7	8.2	8.3	8.9	5.3%	1.0%	9.5	10.0	10.4	5.0%	1.0%
Goods and services	1.8	2.9	1.1	3.8	27.5%	0.3%	3.8	4.1	4.2	3.7%	0.4%
<i>of which:</i>											
Minor assets	–	–	–	0.0	–	0.0%	0.0	–	–	-100.0%	0.0%
Consultants: Business and advisory services	0.0	0.6	0.2	0.2	67.3%	0.0%	0.3	0.2	0.2	-2.8%	0.0%
Consumable supplies	–	0.0	0.0	0.0	–	0.0%	0.0	0.0	0.0	12.6%	0.0%
Travel and subsistence	1.1	1.4	0.4	1.2	3.9%	0.1%	1.4	1.2	1.2	-0.7%	0.1%
Operating payments	0.4	–	0.1	0.2	-14.3%	0.0%	0.1	0.1	0.2	-13.1%	0.0%
Venues and facilities	–	0.9	0.1	2.1	–	0.1%	2.0	2.6	2.7	8.4%	0.2%
Transfers and subsidies	681.3	703.1	704.3	1 024.6	14.6%	98.6%	1 843.8	513.5	529.5	-19.8%	98.6%
Departmental agencies and accounts	681.3	703.1	704.3	1 024.6	14.6%	98.6%	1 843.8	513.5	529.5	-19.8%	98.6%
Households	–	–	–	0.0	–	0.0%	–	–	–	-100.0%	–
Payments for capital assets	–	–	0.1	–	–	0.0%	–	–	–	–	–
Machinery and equipment	–	–	0.1	–	–	0.0%	–	–	–	–	–
Total	690.8	714.1	713.8	1 037.3	14.5%	100.0%	1 857.1	527.7	544.1	-19.4%	100.0%
Proportion of total programme expenditure to vote expenditure	70.3%	72.0%	70.6%	76.2%	–	–	82.8%	56.8%	56.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	681.3	703.1	704.3	1 024.6	14.6%	98.6%	1 843.8	513.5	529.5	-19.8%	98.6%
National Youth Development Agency	681.3	703.1	704.3	1 024.6	14.6%	98.6%	1 843.8	513.5	529.5	-19.8%	98.6%

Personnel information

Table 20.15 Rights of Youth personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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											
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rights of Youth		9	8	8.3	1.0	9	8.9	1.0	8	9.5	1.2	9	10.0	1.2	8	10.4	1.3	-3.1%	100.0%
1 – 6	–	–	–	–	–	–	–	–	–	–	–	1	0.0	0.1	1	0.0	0.1	–	4.0%
7 – 10	4	–	4	2.1	0.5	4	2.3	0.6	4	2.4	0.6	4	2.5	0.6	4	2.4	0.7	-3.4%	46.7%
11 – 12	2	–	2	2.5	1.3	2	2.1	1.0	2	2.8	1.4	2	3.0	1.5	2	3.1	1.6	–	24.2%
13 – 16	3	–	2	3.7	1.9	3	4.6	1.5	2	4.3	2.1	2	4.5	2.2	2	4.8	2.3	-11.5%	25.1%

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of gender mainstreaming sessions conducted (public and private sector) per year	Gender rights	Social cohesion and nation building	53	72	78	72	72	72	72
Number of public education outreach sessions conducted per year	Gender rights		98	120	227	108	108	108	108
Number of community radio education outreach sessions conducted per year	Gender rights		79	80	137	72	72	72	72
Number of gender and development workshops conducted for community-based organisations, media, non-profit organisations and leaders per year	Gender rights		43	36	47	36	36	36	36
Number of gender equality research reports published per year	Monitoring and evaluation		6	6	4	4	4	4	4

Entity overview

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution to promote respect for gender equality, and the protection, development and attainment of gender equality. Its legislative mandate is derived from section 187 of the Constitution and further prescribed in the amended Commission for Gender Equality Act (1996).

The commission will focus on the promotion and attainment of gender equality over the medium term through activities that advance legislation, policies, investigations, monitoring and advocacy. It plans to do this by influencing legislation and policies through written submissions to Parliament and other stakeholders on matters such as broad-based black economic empowerment and the annual review of the Constitution. The commission will conduct research on gender-based violence and gender inequality, and monitor the institutionalisation of gender lenses into policy to eliminate and prevent harassment and discrimination in the workplace. It will continue to investigate complaints and sanction appropriate remedies on issues that undermine the attainment of gender equality and the empowerment of women, and conduct advocacy and education initiatives through stakeholder engagements and outreach programmes to raise awareness on gender equality.

As human capital is crucial in the commission's work, spending on compensation of employees accounts for an estimated 63.6 per cent (R221.7 million) of its budget over the medium term, increasing from R68 million in 2025/26 to R77.1 million in 2028/29 at an average annual rate of 4.3 per cent. The commission derives all of its revenue, amounting to R348.7 million over the MTEF period, through transfers from the department.

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	48.7	32.0	33.7	28.3	-16.6%	36.6%	32.3	33.7	35.1	7.5%	29.0%
Gender equity legislation	10.4	26.4	27.1	29.2	41.4%	23.8%	33.4	34.9	36.3	7.5%	30.0%
Gender rights	29.5	33.7	28.9	31.2	1.9%	31.6%	35.6	37.2	38.8	7.5%	32.0%
Monitoring and evaluation	6.4	8.0	8.1	8.8	11.3%	8.0%	10.0	10.5	10.9	7.5%	9.0%
Total	94.9	100.1	97.7	97.5	0.9%	100.0%	111.3	116.3	121.1	7.5%	100.0%

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

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	1.3	1.8	1.5	–	-100.0%	1.2%	–	–	–	–	–
Other non-tax revenue	1.3	1.8	1.5	–	-100.0%	1.2%	–	–	–	–	–
Transfers received	100.9	95.3	93.6	97.5	-1.1%	98.8%	111.3	116.3	121.1	7.5%	100.0%
Total revenue	102.2	97.1	95.1	97.5	-1.6%	100.0%	111.3	116.3	121.1	7.5%	100.0%
Expenses											
Current expenses	94.9	100.1	97.7	97.5	0.9%	100.0%	111.3	116.3	121.1	7.5%	100.0%
Compensation of employees	59.8	63.1	63.2	68.0	4.4%	65.1%	70.5	74.1	77.1	4.3%	63.6%
Goods and services	33.5	34.6	32.1	29.5	-4.2%	33.3%	40.8	42.2	44.0	14.3%	36.4%
Depreciation	1.6	2.3	2.4	–	-100.0%	1.6%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	94.9	100.1	97.7	97.5	0.9%	100.0%	111.3	116.3	121.1	7.5%	100.0%
Surplus/(Deficit)	7.3	(3.0)	(2.7)	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(2.4)	(0.5)	5.4	5.8	-234.2%	100.0%	2.5	2.6	2.7	-22.1%	100.0%
Receipts											
Non-tax receipts	1.2	1.7	1.2	0.7	-15.3%	1.2%	0.8	0.8	0.8	4.3%	0.7%
Other tax receipts	1.2	1.7	1.2	0.7	-15.3%	1.2%	0.8	0.8	0.8	4.3%	0.7%
Transfers received	92.3	98.7	98.6	97.5	1.8%	98.7%	111.3	116.3	121.1	7.5%	99.3%
Financial transactions in assets and liabilities	0.1	0.2	0.3	–	-100.0%	0.1%	–	–	–	–	–
Total receipts	93.6	100.5	100.1	98.2	1.6%	100.0%	112.0	117.1	122.0	7.5%	100.0%
Payment											
Current payments	96.0	101.0	94.6	92.4	-1.2%	100.0%	109.5	114.5	119.2	8.9%	100.0%
Compensation of employees	58.5	60.3	63.6	73.1	7.7%	66.5%	75.8	79.2	82.8	4.2%	69.3%
Goods and services	34.0	35.0	31.0	19.3	-17.1%	31.1%	33.7	35.2	36.4	23.5%	30.7%
Interest and rent on land	3.5	5.7	–	–	-100.0%	2.4%	–	–	–	–	–
Total payments	96.0	101.0	94.6	92.4	-1.2%	100.0%	109.5	114.5	119.2	8.9%	100.0%
Net cash flow from investing activities	(4.5)	(0.7)	(1.2)	(0.6)	-49.6%	100.0%	(0.6)	(0.6)	(0.6)	3.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.4)	(0.7)	(1.2)	(0.2)	-62.6%	93.9%	(0.2)	(0.2)	(0.3)	3.2%	40.0%
Acquisition of software and other intangible assets	(0.1)	–	–	(0.3)	54.4%	6.2%	(0.4)	(0.4)	(0.4)	3.2%	60.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	–	-100.0%	-0.1%	–	–	–	–	–
Net cash flow from financing activities	(0.3)	(0.2)	(0.6)	(5.2)	161.9%	100.0%	(1.9)	(2.0)	(2.1)	-26.0%	100.0%
Repayment of finance leases	(0.3)	(0.2)	(0.6)	(5.2)	161.9%	100.0%	(1.9)	(2.0)	(2.1)	-26.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	(7.1)	(1.4)	3.6	0.0	-102.7%	100.0%	(0.0)	0.0	(0.0)	-141.7%	100.0%

Table 20.18 Commission for Gender Equality statements of financial performance, cash flow and financial position (continued)

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			Medium-term expenditure estimate								
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Carrying value of assets	10.9	10.7	9.3	6.5	-15.7%	32.3%	6.8	7.1	7.4	4.3%	74.1%
<i>of which:</i>											
Acquisition of assets	(4.4)	(0.7)	(1.2)	(0.2)	-62.6%	100.0%	(0.2)	(0.2)	(0.3)	3.2%	100.0%
Inventory	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	9.7	6.3	1.6	0.3	-69.9%	15.4%	0.3	0.3	0.3	4.3%	3.0%
Cash and cash equivalents	19.3	17.8	21.4	2.0	-52.9%	52.2%	2.1	2.2	2.3	4.3%	22.9%
Total assets	39.9	34.9	32.4	8.8	-39.6%	100.0%	9.1	9.6	10.0	4.3%	100.0%
Accumulated surplus/(deficit)	25.9	17.2	14.6	-	-100.0%	49.7%	-	-	-	-	-
Finance lease	0.1	1.3	0.7	-	-100.0%	1.9%	-	-	-	-	-
Trade and other payables	6.7	7.1	7.1	3.0	-23.1%	20.6%	3.2	3.3	3.4	4.3%	34.5%
Provisions	7.2	9.2	10.0	5.8	-7.3%	27.8%	6.0	6.3	6.5	4.3%	65.5%
Total equity and liabilities	39.9	34.9	32.4	8.8	-39.6%	100.0%	9.1	9.6	10.0	4.3%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2026			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										
			2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
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	112	112	112	63.2	0.6	112	68.0	0.6	112	70.5	0.6	112	74.1	0.7	112	77.1	0.7	-	100.0%
1 – 6	17	17	17	3.8	0.2	17	4.1	0.2	17	4.2	0.2	17	4.4	0.3	17	4.6	0.3	-	15.2%
7 – 10	60	60	60	29.0	0.5	60	31.1	0.5	60	32.3	0.5	60	34.0	0.6	60	35.3	0.6	-	53.6%
11 – 12	29	29	29	23.3	0.8	29	25.0	0.9	29	26.0	0.9	29	27.3	0.9	29	28.4	1.0	-	25.9%
13 – 16	6	6	6	7.2	1.2	6	7.7	1.3	6	8.0	1.3	6	8.4	1.4	6	8.8	1.5	-	5.4%

1. Rand million.

National Youth Development Agency

Selected performance indicators

Table 20.20 National Youth Development Agency performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of youth-owned enterprises supported with financial interventions per year	Economic development through youth entrepreneurship	Increased employment and work opportunities	2 320	2 200	2 069	3 500	2 000	2 100	2 200
Number of young people supported with non-financial business development interventions per year	Economic development through youth entrepreneurship		34 209	43 163	57 490	24 000	23 500	24 000	24 500
Number of jobs created and sustained through supporting entrepreneurs and enterprises per year	Economic development through youth entrepreneurship		6 796	7 319	7 100	9 500	8 500	9 000	9 500
Number of business development support services offered to young people per year	Economic development through youth entrepreneurship		1 010	1 203	1 520	1 650	1 700	1 750	1 800
Number of young people living with disabilities supported with financial interventions per year	Economic development through youth entrepreneurship		- ¹	- ¹	- ¹	500	500	520	550
Number of young people placed in jobs per year	Decent and sustainable employment through jobs programme		15 434	24 307	26 583	25 000	26 000	28 000	30 000
Number of young people securing paid service opportunities per year	National youth service		Social cohesion and nation building	46 320	22 306	20 092	40 000	100 000	- ²

1. No historical data available.

2. Indicator discontinued due to the discontinuation of the presidential youth employment initiative.

Entity overview

The National Youth Development Agency was created in terms of the National Youth Development Agency Act (2008), as amended, and is responsible for initiating, facilitating and overseeing development initiatives that support the empowerment of young people and their involvement in economic activities.

The agency plans to provide a comprehensive suite of interventions over the MTEF period that lead to decent employment, skills development, education and entrepreneurship for young people between the ages of 14 and 35. These outcomes focus on fostering a mainstreamed, evidence-based, integrated and results-oriented approach to youth development through monitoring and evaluation services, lobbying and advocacy to bring on board key stakeholders to implement development programmes.

Key interventions over the period ahead include providing financial support to a targeted 6 300 enterprises owned by young people, offering business development support to a targeted 5 250 young people, creating job opportunities for an estimated 27 000 young entrepreneurs and providing financial support to an estimated 1 570 young people living with disabilities. For this purpose, R1.2 billion is allocated in the economic development through youth entrepreneurship programme, accounting for an estimated 36 per cent of the agency's total projected expenditure over the medium term.

The agency plans to place a total of 84 000 young people in jobs over the MTEF period, with allocations to the decent and sustainable employment through jobs programme amounting to R231.8 million, accounting for an estimated 7.3 per cent of the agency's total expenditure over the MTEF period.

The agency will receive an additional R1.4 billion in 2026/27 for the presidential youth employment initiative. This will lead to an increase in the number of young people securing paid service opportunities per year, from 40 000 in 2025/26 to 100 000 in 2026/27.

The agency expects to derive 99.1 per cent (R3.2 billion) of its revenue over the medium term through transfers from the department and the remainder through funds sourced from other public and private sector organisations. Revenue is expected to decrease at an average annual rate of 17.1 per cent, from R1.1 billion in 2025/26 to R635.3 million in 2028/29, due to the discontinuation of the presidential youth employment initiative after 2026/27.

Programmes/Objectives/Activities

Table 20.21 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Administration	195.3	171.7	189.7	116.4	-15.8%	16.8%	111.5	116.3	124.4	2.2%	11.0%
Economic development through youth entrepreneurship	401.2	373.8	352.5	348.0	-4.6%	36.7%	370.0	384.0	393.5	4.2%	36.0%
Decent and sustainable employment through jobs programme	20.0	11.4	66.3	69.9	51.8%	4.2%	73.8	77.3	80.7	4.9%	7.3%
Integrated youth development	16.5	15.6	16.6	12.5	-8.7%	1.5%	12.9	13.6	14.4	4.8%	1.3%
National Youth Service	557.5	255.7	256.7	569.8	0.7%	40.8%	1 370.5	21.6	22.3	-66.0%	44.4%
Total	1 190.5	828.3	881.8	1 116.6	-2.1%	100.0%	1 938.7	612.7	635.3	-17.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 20.22 National Youth Development Agency statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
Audited outcome			2025/26		2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Revenue											
Non-tax revenue	17.5	16.6	11.6	8.6	-21.0%	1.5%	8.9	9.3	9.6	3.5%	0.9%
Other non-tax revenue	17.5	16.6	11.6	8.6	-21.0%	1.5%	8.9	9.3	9.6	3.5%	0.9%
Transfers received	794.9	767.1	800.5	1 108.0	11.7%	98.5%	1 929.8	603.4	625.7	-17.3%	99.1%
Total revenue	812.4	783.7	812.1	1 116.6	11.2%	100.0%	1 938.7	612.7	635.3	-17.1%	100.0%
Expenses											
Current expenses	654.2	828.3	881.8	1 116.6	19.5%	86.6%	1 938.7	612.7	635.3	-17.1%	100.0%
Compensation of employees	210.4	241.4	268.2	239.8	4.4%	23.9%	244.2	255.2	272.9	4.4%	24.2%
Goods and services	420.8	568.1	590.6	876.9	27.7%	61.1%	1 694.6	357.6	362.4	-25.5%	75.8%
Depreciation	22.9	18.6	22.9	-	-100.0%	1.6%	-	-	-	-	-
Interest, dividends and rent on land	0.1	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	536.3	-	-	-	-100.0%	13.4%	-	-	-	-	-
Total expenses	1 190.5	828.3	881.8	1 116.6	-2.1%	100.0%	1 938.7	612.7	635.3	-17.1%	100.0%
Surplus/(Deficit)	(378.1)	(44.6)	(69.7)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(221.6)	5.0	13.9	10.8	-136.5%	100.0%	6.7	4.4	(15.3)	-212.4%	100.0%
Receipts											
Non-tax receipts	16.5	8.5	7.3	4.9	-33.5%	1.1%	6.3	9.3	10.0	26.9%	0.8%
Other tax receipts	16.5	8.5	7.3	4.9	-33.5%	1.1%	6.3	9.3	10.0	26.9%	0.8%
Transfers received	795.2	775.2	804.8	1 109.5	11.7%	98.9%	1 921.1	603.4	625.7	-17.4%	99.2%
Total receipts	811.8	783.7	812.1	1 114.4	11.1%	100.0%	1 927.4	612.7	635.6	-17.1%	100.0%
Payment											
Current payments	922.4	778.7	798.2	1 103.6	6.2%	97.0%	1 920.8	608.4	651.0	-16.1%	100.0%
Compensation of employees	209.4	242.5	261.2	234.8	3.9%	25.5%	244.2	255.2	273.1	5.2%	24.3%
Goods and services	712.9	536.1	536.8	868.8	6.8%	71.5%	1 676.6	353.2	377.9	-24.2%	75.7%
Interest and rent on land	0.1	0.1	0.2	0.1	-7.4%	-	0.0	0.0	0.1	0.2%	-
Transfers and subsidies	111.0	-	-	-	-100.0%	3.0%	-	-	-	-	-
Total payments	1 033.3	778.7	798.2	1 103.6	2.2%	100.0%	1 920.8	608.4	651.0	-16.1%	100.0%
Net cash flow from investing activities	(29.9)	(23.4)	(23.1)	(10.3)	-29.8%	100.0%	(8.7)	(9.1)	(9.8)	-1.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(25.7)	(12.3)	(13.9)	(9.1)	-29.2%	70.5%	(7.5)	(7.8)	(8.4)	-2.8%	85.7%
Acquisition of software and other intangible assets	(4.5)	(11.5)	(9.5)	(1.2)	-35.4%	30.7%	(1.3)	(1.3)	(1.4)	5.2%	14.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	0.4	0.3	-	-100.0%	-1.2%	-	-	-	-	-
Net cash flow from financing activities	(0.7)	(0.2)	(1.1)	(0.5)	-12.0%	100.0%	(0.5)	(0.5)	(0.6)	4.6%	100.0%
Repayment of finance leases	(0.7)	(0.2)	(1.1)	(0.5)	-12.0%	100.0%	(0.5)	(0.5)	(0.6)	4.6%	100.0%
Net increase/(decrease) in cash and cash equivalents	(252.1)	(18.6)	(10.4)	(0.0)	-100.0%	100.0%	(2.6)	(5.3)	(25.7)	14 578.6%	100.0%
Statement of financial position											
Carrying value of assets	59.5	51.4	50.0	60.3	0.5%	39.7%	98.9	108.1	117.8	25.0%	68.6%
<i>of which:</i>											
Acquisition of assets	(25.7)	(12.3)	(13.9)	(9.1)	-29.2%	100.0%	(7.5)	(7.8)	(8.4)	-2.8%	100.0%
Investments	5.6	0.5	2.7	5.8	1.3%	2.6%	6.1	6.3	6.8	5.2%	4.1%
Receivables and prepayments	79.3	63.0	62.4	21.9	-34.8%	40.6%	25.8	27.0	28.9	9.6%	17.2%
Cash and cash equivalents	44.2	25.6	15.2	10.2	-38.7%	17.1%	15.1	15.8	16.9	18.3%	10.1%
Total assets	188.6	140.5	130.3	98.3	-19.5%	100.0%	145.9	157.1	170.3	20.1%	100.0%
Accumulated surplus/(deficit)	93.4	41.1	(29.9)	(29.9)	-168.4%	13.4%	-	-	-	-100.0%	-
Borrowings	-	5.3	7.9	-	-	2.4%	-	-	-	-	-
Finance lease	0.6	0.4	2.2	1.2	24.9%	0.8%	1.3	1.3	1.4	5.1%	0.8%
Deferred income	16.9	18.6	15.1	14.6	-4.6%	11.7%	16.3	16.6	16.1	3.1%	10.3%
Trade and other payables	60.9	59.5	112.7	106.6	20.6%	60.9%	115.8	126.2	138.9	9.2%	80.5%
Provisions	16.8	15.7	22.2	5.7	-30.4%	10.8%	12.5	13.1	14.0	35.0%	8.3%
Total equity and liabilities	188.6	140.5	130.3	98.3	-19.5%	100.0%	145.9	157.1	170.3	20.1%	100.0%

Personnel information

Table 20.23 National Youth Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2026		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												
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Youth Development Agency		471	471	471	268.2	0.6	471	239.8	0.5	554	244.2	0.4	554	255.2	0.5	554	272.9	0.5	5.6%	100.0%
Salary level																				
1 – 6	71	71	71	20.4	0.3	71	19.8	0.3	71	19.8	0.3	71	19.8	0.3	71	22.5	0.3	–	12.8%	
7 – 10	371	371	371	209.7	0.6	371	183.0	0.5	452	187.3	0.4	452	196.5	0.4	452	210.5	0.5	6.8%	81.6%	
11 – 12	15	15	15	17.3	1.2	15	15.5	1.0	16	15.7	1.0	16	16.6	1.0	16	17.2	1.1	2.2%	2.9%	
13 – 16	13	13	13	18.0	1.4	13	18.7	1.4	14	18.5	1.3	14	19.4	1.4	14	19.8	1.4	2.5%	2.5%	
17 – 22	1	1	1	2.9	2.9	1	2.9	2.9	1	2.9	2.9	1	2.9	2.9	1	2.9	2.9	–	0.2%	

1. Rand million.