

**Estimates of
National Expenditure
2023**

**Vote 20: Women, Youth and Persons
with Disabilities**

**National Treasury
Republic of South Africa**



Vote 20

Women, Youth and Persons with Disabilities

Budget summary

| R million | 2023/24 | | | | 2024/25 | 2025/26 |
|---|------------------|-------------------------|-----------------------------|----------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 95.7 | 0.0 | 3.8 | 99.6 | 102.9 | 106.6 |
| Mainstreaming Women's Rights and Advocacy | 30.4 | 94.1 | – | 124.5 | 131.1 | 137.1 |
| Monitoring, Evaluation, Research and Coordination | 46.0 | 1.8 | – | 47.8 | 52.3 | 52.8 |
| Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | 31.2 | 733.3 | – | 764.5 | 535.4 | 561.8 |
| Total expenditure estimates | 203.4 | 829.3 | 3.8 | 1 036.4 | 821.6 | 858.3 |

Executive authority: Minister of Women, Youth and Persons with Disabilities
 Accounting officer: Director-General of Women, Youth and Persons with Disabilities
 Website: www.women.gov.za

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

Vote purpose

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Mandate

The mandate of the Department of Women, Youth and Persons with Disabilities is to regulate the socioeconomic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|---|---|--|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year | Mainstreaming Women's Rights and Advocacy | Priority 2: Economic transformation and job creation | – ¹ | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of progress reports produced per year on the implementation of the sanitary dignity implementation framework | Mainstreaming Women's Rights and Advocacy | Priority 6: Social cohesion and safer communities | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of reports produced per year on the compliance of government commitments on international and regional instruments | Monitoring, Evaluation, Research and Coordination | | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of research reports produced on government priorities per year | Monitoring, Evaluation, Research and Coordination | | 0 | 1 | 1 | 1 | 1 | 1 | 1 |

Table 20.1 Performance indicators by programme and related priority (continued)

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|--|---|---------------------|---------|---------|-----------------------|--------------|---------|---------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of stakeholder engagements conducted per year on the empowerment of women, youth and people with disabilities | Monitoring, Evaluation, Research and Coordination | Priority 6: Social cohesion and safer communities | 10 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of community mobilisation initiatives coordinated per year on the rights of women, youth and people with disabilities | Monitoring, Evaluation, Research and Coordination | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of research reports produced per year on the inclusion of people with disabilities | Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities | | -1 | -1 | 1 | 1 | 1 | 1 | 1 |

1. No historical data available.

Expenditure overview

Over the MTEF period, the department will continue to focus on addressing gender-based violence and supporting empowerment; promoting responsive planning, budgeting, monitoring and evaluation across government; supporting youth empowerment; and promoting the rights of people with disabilities.

Total expenditure is expected to decrease at an average annual rate of 4.7 per cent, from R991.7 million in 2022/23 to R858.3 million in 2025/26, mainly because allocations to the National Youth Development Agency for the implementation of the presidential employment initiative come to an end in 2023/24. An estimated 76.7 per cent (R2.1 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to the agency and the Commission for Gender Equality.

Addressing gender-based violence and supporting empowerment

The National Council on Gender-Based Violence and Femicide Bill was submitted to Parliament in 2022/23 and the launch of the council is expected in 2023/24. The council will be tasked with coordinating and overseeing the national response to gender-based violence and femicide. The cost for operationalising a lean council is projected at R15 million over the medium term in the *Social Empowerment of Women* subprogramme in the *Mainstreaming Women's Rights and Advocacy* programme. The department will facilitate public awareness and advocacy events, and support and monitor the implementation of the national strategic plan on gender-based violence and femicide. For this purpose, a further R26.4 million over the next 3 years is allocated in the programme's *Economic Empowerment of Women* subprogramme.

With an allocation of R295.3 million over the MTEF period, the Commission for Gender Equality will work towards gender equality by strengthening the legislative environment, public information and education, and investigating issues that undermine gender equality.

Promoting responsive planning, budgeting, monitoring and evaluation

Over the medium term, the department will continue to coordinate, monitor and evaluate the implementation of responsive planning, budgeting, monitoring, evaluation and auditing frameworks across government for women, young people and people with disabilities. It will continue to assess the strategic and annual performance plans of other departments to ensure that they are responsive to policy priorities relating to the rights of women, young people and people with disabilities; and monitor compliance with international commitments on issues pertaining to these groups, as well as develop country reports. An allocation of R29.7 million over the MTEF period is made available for these activities in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

In each year over the next 3 years, the department plans to conduct 12 stakeholder engagements on the empowerment of women, young people and people with disabilities, and 4 community mobilisation events on national commemoration days. On average, R24 million is allocated in each year over the MTEF period for these

activities in the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Supporting youth empowerment

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks to guide government and other stakeholders on youth development. Through transfers amounting to an estimated R1.8 billion over the next 3 years, the National Youth Development Agency will continue to support and foster entrepreneurship among young people, and create employment pathways through cross-sectoral collaborations. The agency is allocated a further R250 million in 2023/24 for the national youth service programme, a component of the presidential employment initiative that is aimed at training young people through participation in community services.

Promoting the rights of people with disabilities

Over the period ahead, the department will continue to advocate for services for people with disabilities. As part of these efforts, it plans to develop the Disability Rights Bill in partnership with the South African Law Reform Commission. For this purpose, R58.1 million is allocated over the medium term in the *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* subprogramme in the *Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities* programme.

Expenditure trends and estimates

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

| Programmes | | | | | | | | | | | |
|--|-----------------|--------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|-------------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Mainstreaming Women's Rights and Advocacy | | | | | | | | | | | |
| 3. Monitoring, Evaluation, Research and Coordination | | | | | | | | | | | |
| 4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average Expenditure/ Total (%) |
| R million | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2022/23 - 2025/26 | 2022/23 - 2025/26 | |
| Programme 1 | 104.6 | 99.3 | 103.5 | 105.6 | 0.3% | 11.8% | 99.6 | 102.9 | 106.6 | 0.3% | 11.2% |
| Programme 2 | 108.4 | 94.6 | 113.3 | 131.5 | 6.6% | 12.8% | 124.5 | 131.1 | 137.1 | 1.4% | 14.1% |
| Programme 3 | 33.7 | 25.1 | 26.1 | 45.1 | 10.2% | 3.7% | 47.8 | 52.3 | 52.8 | 5.4% | 5.3% |
| Programme 4 | 484.1 | 383.4 | 921.6 | 709.5 | 13.6% | 71.6% | 764.5 | 535.4 | 561.8 | -7.5% | 69.3% |
| Total | 730.9 | 602.4 | 1 164.4 | 991.7 | 10.7% | 100.0% | 1 036.4 | 821.6 | 858.3 | -4.7% | 100.0% |
| Change to 2022 | | | | 4.5 | | | 4.5 | 4.6 | 4.7 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 180.9 | 153.6 | 166.0 | 201.8 | 3.7% | 20.1% | 203.4 | 211.3 | 221.7 | 3.2% | 22.6% |
| Compensation of employees | 107.7 | 110.3 | 115.1 | 120.5 | 3.8% | 13.0% | 126.9 | 132.5 | 138.3 | 4.7% | 14.0% |
| Goods and services ¹ | 73.2 | 43.2 | 50.9 | 81.2 | 3.5% | 7.1% | 76.5 | 78.9 | 83.5 | 0.9% | 8.6% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Audit costs: External</i> | 3.1 | 3.2 | 3.8 | 4.3 | 11.6% | 0.4% | 4.4 | 4.6 | 4.6 | 2.3% | 0.5% |
| <i>Computer services</i> | 3.1 | 2.9 | 4.2 | 3.1 | 0.3% | 0.4% | 4.3 | 4.9 | 6.0 | 24.8% | 0.5% |
| <i>Consultants: Business and advisory services</i> | 1.0 | 2.5 | 1.8 | 12.4 | 131.0% | 0.5% | 19.7 | 20.7 | 21.7 | 20.5% | 2.0% |
| <i>Property payments</i> | 13.5 | 19.1 | 21.6 | 17.7 | 9.5% | 2.1% | 8.6 | 8.9 | 9.3 | -19.2% | 1.2% |
| <i>Travel and subsistence</i> | 23.5 | 5.5 | 4.5 | 15.8 | -12.3% | 1.4% | 14.9 | 15.4 | 16.6 | 1.6% | 1.7% |
| <i>Venues and facilities</i> | 2.1 | 0.4 | 1.1 | 5.7 | 39.6% | 0.3% | 13.0 | 12.3 | 13.0 | 31.5% | 1.2% |
| Transfers and subsidies¹ | 546.9 | 446.8 | 993.7 | 784.0 | 12.8% | 79.4% | 829.3 | 605.3 | 632.4 | -6.9% | 76.9% |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 104.1% | 0.0% | 0.0 | 0.0 | 0.0 | 3.8% | 0.0% |
| Departmental agencies and accounts | 544.8 | 446.4 | 992.3 | 782.0 | 12.8% | 79.3% | 827.3 | 603.2 | 630.2 | -6.9% | 76.7% |
| Foreign governments and international organisations | - | - | 1.3 | 1.8 | 0.0% | 0.1% | 1.8 | 1.9 | 2.0 | 3.0% | 0.2% |
| Households | 2.1 | 0.4 | - | 0.2 | -54.3% | 0.1% | 0.2 | 0.2 | 0.2 | 3.2% | 0.0% |
| Payments for capital assets | 2.7 | 2.0 | 4.5 | 6.0 | 29.8% | 0.4% | 3.8 | 5.0 | 4.2 | -11.3% | 0.5% |
| Machinery and equipment | 2.7 | 2.0 | 3.8 | 4.4 | 17.7% | 0.4% | 2.7 | 3.9 | 2.9 | -12.8% | 0.4% |
| Software and other intangible assets | - | 0.1 | 0.8 | 1.5 | 0.0% | 0.1% | 1.1 | 1.2 | 1.2 | -7.1% | 0.1% |
| Payments for financial assets | 0.4 | - | 0.2 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Total | 730.9 | 602.4 | 1 164.4 | 991.7 | 10.7% | 100.0% | 1 036.4 | 821.6 | 858.3 | -4.7% | 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

| R thousand | Audited outcome | | | Adjusted appropriation 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/ Total (%) 2019/20 - 2022/23 | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Expenditure/ Total (%) 2022/23 - 2025/26 |
|--|-----------------|----------------|----------------|-----------------------------------|--|--|----------------------------------|----------------|----------------|--|--|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 141 | 382 | – | 205 | -54.3% | 0.1% | 206 | 215 | 225 | 3.2% | – |
| Employee social benefits | 2 141 | 382 | – | 205 | -54.3% | 0.1% | 206 | 215 | 225 | 3.2% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 544 754 | 446 435 | 992 338 | 781 987 | 12.8% | 99.8% | 827 254 | 603 178 | 630 200 | -6.9% | 99.7% |
| Commission for Gender Equality | 85 177 | 78 615 | 91 376 | 100 722 | 5.7% | 12.8% | 94 140 | 98 368 | 102 775 | 0.7% | 13.9% |
| National Youth Development Agency | 459 577 | 367 820 | 900 962 | 681 265 | 14.0% | 86.9% | 733 114 | 504 810 | 527 425 | -8.2% | 85.8% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | – | – | 1 331 | 1 790 | – | 0.1% | 1 790 | 1 870 | 1 954 | 3.0% | 0.3% |
| Commonwealth Youth Programme | – | – | 1 331 | 1 790 | – | 0.1% | 1 790 | 1 870 | 1 954 | 3.0% | 0.3% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 2 | 1 | 2 | 17 | 104.1% | – | 17 | 18 | 19 | 3.8% | – |
| Vehicle licences | 2 | 1 | 2 | 17 | 104.1% | – | 17 | 18 | 19 | 3.8% | – |
| Total | 546 897 | 446 818 | 993 671 | 783 999 | 12.8% | 100.0% | 829 267 | 605 281 | 632 398 | -6.9% | 100.0% |

Personnel information

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

| Programmes | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|--|---|----------|------------|--------------|------------------|------------|--------------|----------------------------------|------------|--------------|------------|------------|-------------------|-------------------------|----------------------------------|--------------|------------|-------------|---------------|
| Number of posts estimated for 31 March 2023 | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | 2022/23 - 2025/26 | | | | | | |
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | | | | | | | | | | | | |
| Women, Youth and Persons with Disabilities | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | 2022/23 - 2025/26 | | | | | |
| Salary level | 147 | 7 | 151 | 115.1 | 0.8 | 156 | 120.5 | 0.8 | 166 | 126.9 | 0.8 | 162 | 132.5 | 0.8 | 167 | 138.3 | 0.8 | 2.3% | 100.0% |
| 1 – 6 | 29 | – | 29 | 8.6 | 0.3 | 37 | 11.7 | 0.3 | 32 | 9.6 | 0.3 | 30 | 9.5 | 0.3 | 31 | 10.1 | 0.3 | -5.7% | 20.0% |
| 7 – 10 | 43 | 3 | 42 | 20.7 | 0.5 | 40 | 21.5 | 0.5 | 56 | 31.8 | 0.6 | 57 | 34.5 | 0.6 | 58 | 35.9 | 0.6 | 13.2% | 32.5% |
| 11 – 12 | 28 | 2 | 34 | 26.7 | 0.8 | 31 | 25.2 | 0.8 | 32 | 25.6 | 0.8 | 29 | 25.0 | 0.9 | 32 | 27.9 | 0.9 | 1.1% | 18.9% |
| 13 – 16 | 43 | 2 | 42 | 51.8 | 1.2 | 44 | 56.6 | 1.3 | 42 | 54.2 | 1.3 | 42 | 57.5 | 1.4 | 42 | 58.3 | 1.4 | -1.5% | 26.2% |
| Other | 4 | – | 4 | 7.2 | 1.8 | 4 | 5.6 | 1.4 | 4 | 5.7 | 1.4 | 4 | 6.0 | 1.5 | 4 | 6.1 | 1.5 | – | 2.5% |
| Programme | 147 | 7 | 151 | 115.1 | 0.8 | 156 | 120.5 | 0.8 | 166 | 126.9 | 0.8 | 162 | 132.5 | 0.8 | 167 | 138.3 | 0.8 | 2.3% | 100.0% |
| Programme 1 | 79 | 3 | 85 | 60.1 | 0.7 | 83 | 60.0 | 0.7 | 91 | 65.0 | 0.7 | 86 | 66.1 | 0.8 | 88 | 68.4 | 0.8 | 2.0% | 53.6% |
| Programme 2 | 22 | 4 | 21 | 17.2 | 0.8 | 23 | 19.0 | 0.8 | 19 | 16.7 | 0.9 | 20 | 18.4 | 0.9 | 21 | 19.4 | 0.9 | -3.0% | 12.8% |
| Programme 3 | 26 | – | 25 | 21.5 | 0.9 | 31 | 25.5 | 0.8 | 34 | 27.0 | 0.8 | 34 | 28.6 | 0.8 | 34 | 29.1 | 0.9 | 3.2% | 20.3% |
| Programme 4 | 20 | – | 20 | 16.2 | 0.8 | 19 | 16.1 | 0.8 | 22 | 18.2 | 0.8 | 22 | 19.3 | 0.9 | 24 | 21.4 | 0.9 | 8.1% | 13.4% |

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 (%) 2019/20 - 2022/23 | Average: Receipt item/ Total (%) 2019/20 - 2022/23 | Medium-term receipts estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Receipt item/ Total (%) 2022/23 - 2025/26 |
|---|-----------------|------------|------------|-------------------|------------------|--|---|-------------------------------|-----------|-----------|--|---|
| | 2019/20 | 2020/21 | 2021/22 | | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Departmental receipts | 134 | 218 | 568 | 78 | 44 | -31.0% | 100.0% | 61 | 63 | 65 | 13.9% | 100.0% |
| Sales of goods and services produced by department | 53 | 55 | 49 | 78 | 44 | -6.0% | 20.9% | 61 | 63 | 65 | 13.9% | 100.0% |
| Sales by market establishments | 53 | 55 | 24 | 66 | 44 | -6.0% | 18.3% | 61 | 63 | 65 | 13.9% | 100.0% |
| of which: | | | | | | | | | | | | |
| Sales by market establishments | 53 | 55 | 24 | 66 | 44 | -6.0% | 18.3% | 61 | 63 | 65 | 13.9% | 100.0% |
| Other sales | – | – | 25 | 12 | – | – | 2.6% | – | – | – | – | – |
| of which: | | | | | | | | | | | | |
| Service rendered: claim | – | – | 25 | 12 | – | – | 2.6% | – | – | – | – | – |
| Interest, dividends and rent on land | 10 | – | – | – | – | -100.0% | 1.0% | – | – | – | – | – |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Rent on land | 10 | – | – | – | – | -100.0% | 1.0% | – | – | – | – | – |
| Sales of capital assets | – | 43 | 489 | – | – | – | 55.2% | – | – | – | – | – |
| Transactions in financial assets and liabilities | 71 | 120 | 30 | – | – | -100.0% | 22.9% | – | – | – | – | – |
| Total | 134 | 218 | 568 | 78 | 44 | -31.0% | 100.0% | 61 | 63 | 65 | 13.9% | 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 (%) |
|---|-----------------|-------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2019/20 - 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Ministry | 33.1 | 25.1 | 18.5 | 21.8 | -12.9% | 23.8% | 20.9 | 21.8 | 24.1 | 3.3% | 21.4% |
| Departmental Management | 23.8 | 17.8 | 20.2 | 18.6 | -7.9% | 19.4% | 20.7 | 20.3 | 20.9 | 4.1% | 19.4% |
| Corporate Services | 20.4 | 23.3 | 26.9 | 25.2 | 7.3% | 23.2% | 25.9 | 26.8 | 28.1 | 3.7% | 25.6% |
| Financial Management | 14.6 | 14.1 | 16.3 | 22.5 | 15.5% | 16.3% | 23.4 | 25.1 | 24.1 | 2.4% | 22.9% |
| Office Accommodation | 12.8 | 18.9 | 21.6 | 17.5 | 10.9% | 17.2% | 8.6 | 8.9 | 9.3 | -19.0% | 10.7% |
| Total | 104.6 | 99.3 | 103.5 | 105.6 | 0.3% | 100.0% | 99.6 | 102.9 | 106.6 | 0.3% | 100.0% |
| Change to 2022 | | | | 2.4 | | | 1.9 | 0.9 | (2.6) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 99.8 | 96.9 | 98.9 | 99.9 | - | 95.8% | 95.7 | 97.8 | 102.4 | 0.8% | 95.5% |
| Compensation of employees | 58.8 | 61.0 | 60.1 | 60.0 | 0.6% | 58.1% | 65.0 | 66.1 | 68.4 | 4.5% | 62.6% |
| Goods and services | 41.0 | 35.9 | 38.8 | 40.0 | -0.8% | 37.7% | 30.7 | 31.7 | 34.0 | -5.2% | 32.9% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 3.1 | 3.2 | 3.8 | 4.3 | 11.6% | 3.5% | 4.4 | 4.6 | 4.6 | 2.3% | 4.3% |
| Computer services | 3.1 | 2.9 | 4.2 | 3.1 | 0.3% | 3.2% | 4.3 | 4.9 | 6.0 | 24.8% | 4.4% |
| Consumables: Stationery, printing and office supplies | 0.4 | 0.3 | 0.7 | 1.7 | 64.3% | 0.8% | 2.2 | 2.3 | 2.3 | 10.7% | 2.0% |
| Property payments | 12.8 | 19.1 | 21.6 | 17.7 | 11.4% | 17.3% | 8.6 | 8.9 | 9.3 | -19.2% | 10.8% |
| Travel and subsistence | 13.6 | 4.5 | 2.7 | 3.0 | -39.8% | 5.7% | 3.0 | 2.4 | 3.1 | 1.6% | 2.8% |
| Operating payments | 0.4 | 0.5 | 0.7 | 1.0 | 34.3% | 0.6% | 2.1 | 2.2 | 2.2 | 30.2% | 1.8% |
| Transfers and subsidies | 1.8 | 0.3 | 0.0 | 0.0 | -73.3% | 0.5% | 0.0 | 0.0 | 0.0 | 3.8% | - |
| Provinces and municipalities | 0.0 | 0.0 | 0.0 | 0.0 | 104.1% | - | 0.0 | 0.0 | 0.0 | 3.8% | - |
| Households | 1.8 | 0.3 | - | 0.0 | -78.8% | 0.5% | 0.0 | 0.0 | 0.0 | 3.8% | - |
| Payments for capital assets | 2.7 | 2.0 | 4.4 | 5.6 | 28.2% | 3.5% | 3.8 | 5.0 | 4.2 | -9.4% | 4.5% |
| Machinery and equipment | 2.7 | 1.9 | 3.6 | 4.1 | 15.4% | 3.0% | 2.7 | 3.9 | 2.9 | -10.3% | 3.3% |
| Software and other intangible assets | - | 0.1 | 0.8 | 1.5 | - | 0.6% | 1.1 | 1.2 | 1.2 | -7.1% | 1.2% |
| Payments for financial assets | 0.4 | - | 0.2 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 104.6 | 99.3 | 103.5 | 105.6 | 0.3% | 100.0% | 99.6 | 102.9 | 106.6 | 0.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.3% | 16.5% | 8.9% | 10.6% | - | - | 9.6% | 12.5% | 12.4% | - | - |

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2023 | | 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 | | | | | | | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2022/23 - 2025/26 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 79 | 3 | 85 | 60.1 | 0.7 | 83 | 60.0 | 0.7 | 91 | 65.0 | 0.7 | 86 | 66.1 | 0.8 | 88 | 68.4 | 0.8 | 2.0% | 100.0% |
| 1-6 | 21 | - | 21 | 6.0 | 0.3 | 23 | 6.8 | 0.3 | 23 | 6.6 | 0.3 | 21 | 6.4 | 0.3 | 22 | 6.8 | 0.3 | -1.5% | 25.6% |
| 7-10 | 25 | 2 | 25 | 12.7 | 0.5 | 25 | 13.3 | 0.5 | 32 | 17.9 | 0.6 | 32 | 19.0 | 0.6 | 32 | 19.4 | 0.6 | 8.6% | 34.8% |
| 11-12 | 11 | - | 17 | 12.1 | 0.7 | 14 | 10.2 | 0.7 | 15 | 10.7 | 0.7 | 12 | 9.2 | 0.8 | 13 | 10.1 | 0.8 | -2.4% | 15.5% |
| 13-16 | 18 | 1 | 18 | 23.0 | 1.3 | 18 | 24.1 | 1.3 | 18 | 24.1 | 1.3 | 18 | 25.5 | 1.4 | 18 | 25.9 | 1.4 | - | 20.7% |
| Other | 4 | - | 4 | 6.3 | 1.6 | 3 | 5.6 | 1.9 | 3 | 5.7 | 1.9 | 3 | 6.0 | 2.0 | 3 | 6.1 | 2.0 | - | 3.4% |

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

2. Rand million.

Programme 2: Mainstreaming Women's Rights and Advocacy

Programme purpose

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

Objectives

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

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to further transformation, social justice and the empowerment of women.
- *Economic Empowerment of Women* mainstreams and promotes practices to further 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.

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|--------------|-------------------------|---------------------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2019/20 - 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Women | 4.3 | 3.5 | 3.5 | 4.5 | 0.9% | 3.5% | 3.8 | 4.0 | 4.2 | -2.3% | 3.1% |
| Social Empowerment of Women | 15.2 | 8.1 | 11.3 | 21.8 | 12.9% | 12.6% | 18.2 | 20.0 | 20.8 | -1.5% | 15.4% |
| Economic Empowerment of Women | 3.8 | 4.4 | 7.2 | 4.5 | 6.3% | 4.4% | 8.3 | 8.7 | 9.4 | 27.6% | 5.9% |
| Commission for Gender Equality | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 79.5% | 94.1 | 98.4 | 102.8 | 0.7% | 75.5% |
| Total | 108.4 | 94.6 | 113.3 | 131.5 | 6.6% | 100.0% | 124.5 | 131.1 | 137.1 | 1.4% | 100.0% |
| Change to 2022 Budget estimate | | | | 0.7 | | | (3.3) | (2.4) | (1.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 23.1 | 16.0 | 21.8 | 30.7 | 10.0% | 20.5% | 30.4 | 32.7 | 34.4 | 3.8% | 24.4% |
| Compensation of employees | 16.2 | 14.2 | 17.2 | 19.0 | 5.4% | 14.9% | 16.7 | 18.4 | 19.4 | 0.7% | 14.0% |
| Goods and services | 6.9 | 1.8 | 4.6 | 11.7 | 19.5% | 5.6% | 13.7 | 14.3 | 15.0 | 8.5% | 10.5% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | 1.0 | 0.0 | 0.0 | 0.0 | -77.2% | 0.2% | 0.2 | 0.2 | 0.2 | 150.2% | 0.1% |
| <i>Consultants: Business and advisory services</i> | 0.1 | – | 0.1 | 5.2 | 241.7% | 1.2% | 8.6 | 9.0 | 9.6 | 22.6% | 6.2% |
| <i>Consumables: Stationery, printing and office supplies</i> | 0.1 | 0.0 | 0.2 | 0.2 | 22.1% | 0.1% | 0.1 | 0.1 | 0.1 | -28.8% | 0.1% |
| <i>Travel and subsistence</i> | 3.5 | 0.5 | 0.5 | 2.3 | -13.0% | 1.5% | 1.8 | 1.9 | 1.9 | -6.5% | 1.5% |
| <i>Operating payments</i> | 0.0 | – | 0.1 | 1.5 | 261.8% | 0.4% | 0.2 | 0.2 | 0.2 | -50.7% | 0.4% |
| <i>Venues and facilities</i> | 0.7 | 0.2 | 0.3 | 1.4 | 23.5% | 0.6% | 2.9 | 3.0 | 3.0 | 29.9% | 2.0% |
| Transfers and subsidies | 85.3 | 78.7 | 91.4 | 100.7 | 5.7% | 79.5% | 94.1 | 98.4 | 102.8 | 0.7% | 75.5% |
| Departmental agencies and accounts | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 79.5% | 94.1 | 98.4 | 102.8 | 0.7% | 75.5% |
| Households | 0.1 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Payments for capital assets | 0.0 | – | 0.1 | 0.1 | 54.8% | – | – | – | – | -100.0% | – |
| Machinery and equipment | 0.0 | – | 0.1 | 0.1 | 54.8% | – | – | – | – | -100.0% | – |
| Total | 108.4 | 94.6 | 113.3 | 131.5 | 6.6% | 100.0% | 124.5 | 131.1 | 137.1 | 1.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 14.8% | 15.7% | 9.7% | 13.3% | – | – | 12.0% | 16.0% | 16.0% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.1 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Employee social benefits | 0.1 | 0.0 | – | – | -100.0% | – | – | – | – | – | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 79.5% | 94.1 | 98.4 | 102.8 | 0.7% | 75.5% |
| Commission for Gender Equality | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 79.5% | 94.1 | 98.4 | 102.8 | 0.7% | 75.5% |

Personnel information

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

| Number of posts estimated for 31 March 2023 | | | 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 | 2021/22 | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | 2022/23 - 2025/26 | | |
| | | | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | | | | | | | |
| Mainstreaming Women's Rights and Advocacy | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 22 | 4 | 21 | 17.2 | 0.8 | 23 | 19.0 | 0.8 | 19 | 16.7 | 0.9 | 20 | 18.4 | 0.9 | 21 | 19.4 | 0.9 | -3.0% | 100.0% |
| 1 – 6 | 3 | – | 3 | 1.0 | 0.3 | 6 | 2.2 | 0.4 | 1 | 0.4 | 0.4 | 1 | 0.4 | 0.4 | 1 | 0.4 | 0.4 | -45.0% | 10.8% |
| 7 – 10 | 6 | 1 | 6 | 3.0 | 0.5 | 2 | 1.3 | 0.7 | 4 | 2.1 | 0.5 | 5 | 3.0 | 0.6 | 6 | 3.7 | 0.6 | 44.2% | 20.5% |
| 11 – 12 | 6 | 2 | 6 | 4.8 | 0.8 | 6 | 5.1 | 0.8 | 6 | 5.0 | 0.8 | 6 | 5.3 | 0.9 | 6 | 5.4 | 0.9 | – | 28.9% |
| 13 – 16 | 7 | 1 | 6 | 7.6 | 1.3 | 8 | 10.4 | 1.3 | 7 | 9.2 | 1.3 | 7 | 9.7 | 1.4 | 7 | 9.9 | 1.4 | -4.4% | 34.9% |

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

2. Rand million.

Programme 3: Monitoring, Evaluation, Research and Coordination

Programme purpose

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

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women, young people and people with disabilities in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available data, knowledge, research and information on the implementation of policy and international commitments annually.
- Improve planning, monitoring and evaluation for women, young people and people with disabilities by analysing other departments' plans and performance against priority indicators and targets for the development, facilitation and evaluation of key policies and programmes, and making recommendations for improvement annually.
- Enable the fulfilment of commitments to and effective participation in international multilateral forums on the empowerment of women, young people and people with disabilities towards inclusive, transformed and equitable society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Ensure that stakeholder relations that contribute to the socioeconomic empowerment of women, young people and people with disabilities are built, strengthened and maintained annually.

Subprogrammes

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|---|-----------------|-------------|-------------|------------------------|-------------------------|-------------------|----------------------------------|-------------|-------------|-------------------------|--------------------------------|
| | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | 2019/20 - 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2022/23 - 2025/26 | Average Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Management: Monitoring, Evaluation, Research and Coordination | 4.1 | 3.2 | 1.5 | 5.1 | 7.6% | 10.6% | 3.3 | 3.4 | 3.6 | -11.1% | 7.8% |
| Research and Knowledge Management | 6.3 | 6.1 | 6.8 | 7.7 | 7.3% | 20.7% | 8.9 | 10.3 | 10.5 | 10.8% | 18.9% |
| International Relations, Stakeholder Management and Capacity Building | 19.2 | 9.9 | 11.4 | 23.9 | 7.6% | 49.5% | 24.1 | 26.7 | 26.8 | 3.9% | 51.3% |
| Monitoring and Evaluation: Women, Youth and Persons with Disabilities | 4.2 | 6.0 | 6.4 | 8.4 | 25.9% | 19.2% | 11.5 | 11.9 | 11.9 | 12.3% | 22.0% |
| Total | 33.7 | 25.1 | 26.1 | 45.1 | 10.2% | 100.0% | 47.8 | 52.3 | 52.8 | 5.4% | 100.0% |
| Change to 2022 Budget estimate | | | | 1.1 | | | 5.1 | 7.6 | (0.7) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 33.7 | 25.1 | 26.0 | 43.2 | 8.7% | 98.4% | 46.0 | 50.4 | 50.9 | 5.6% | 96.2% |
| Compensation of employees | 18.5 | 22.4 | 21.5 | 25.5 | 11.4% | 67.6% | 27.0 | 28.6 | 29.1 | 4.5% | 55.7% |
| Goods and services | 15.2 | 2.7 | 4.5 | 17.7 | 5.3% | 30.9% | 19.0 | 21.8 | 21.7 | 7.0% | 40.5% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 0.3 | 0.1 | 0.7 | 2.4 | 91.9% | 2.7% | 5.8 | 6.1 | 6.0 | 36.3% | 10.2% |
| Consumable supplies | 0.1 | 0.0 | 0.0 | 0.0 | -27.8% | 0.1% | 0.0 | 0.1 | 0.0 | -32.1% | 0.1% |
| Consumables: Stationery, printing and office supplies | - | 0.0 | 0.2 | 0.2 | - | 0.3% | 0.1 | 0.1 | 0.1 | -15.4% | 0.3% |
| Travel and subsistence | 1.2 | 0.2 | 0.8 | 6.4 | 74.7% | 6.6% | 6.7 | 7.8 | 7.8 | 6.8% | 14.5% |
| Operating payments | 1.3 | 0.7 | 0.0 | 0.4 | -32.0% | 1.9% | 0.5 | 0.5 | 0.5 | 5.2% | 0.9% |
| Venues and facilities | 0.6 | 0.0 | 0.7 | 2.0 | 53.0% | 2.6% | 5.9 | 7.2 | 7.2 | 52.8% | 11.3% |
| Transfers and subsidies | 0.0 | 0.0 | - | 1.8 | 236.4% | 1.4% | 1.8 | 1.9 | 2.0 | 3.0% | 3.7% |
| Foreign governments and international organisations | - | - | - | 1.8 | - | 1.4% | 1.8 | 1.9 | 2.0 | 3.0% | 3.7% |
| Households | 0.0 | 0.0 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | 0.0 | 0.0 | 0.0 | 0.1 | 54.8% | 0.1% | - | - | - | -100.0% | - |
| Machinery and equipment | 0.0 | 0.0 | 0.0 | 0.1 | 54.8% | 0.1% | - | - | - | -100.0% | - |
| Total | 33.7 | 25.1 | 26.1 | 45.1 | 10.2% | 100.0% | 47.8 | 52.3 | 52.8 | 5.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.6% | 4.2% | 2.2% | 4.5% | - | - | 4.6% | 6.4% | 6.2% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.0 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Employee social benefits | 0.0 | 0.0 | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | - | - | 1.8 | - | 1.4% | 1.8 | 1.9 | 2.0 | 3.0% | 3.7% |
| Commonwealth Youth Programme | - | - | - | 1.8 | - | 1.4% | 1.8 | 1.9 | 2.0 | 3.0% | 3.7% |

Personnel information

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

| Number of posts estimated for 31 March 2023 | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|--|---------|---------|-----------|------------------|------|-----------|----------------------------------|---------|-----------|---------|------|-------------------------|----------------------------------|-------------------|-----------|-------|--------|
| | Number of posts additional to the funded posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | 2021/22 | 2022/23 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | | | 2022/23 - 2025/26 | | | |
| 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 | 25 | 21.5 | 0.9 | 31 | 25.5 | 0.8 | 34 | 27.0 | 0.8 | 34 | 28.6 | 0.8 | 34 | 29.1 | 0.9 | 3.2% | 100.0% |
| 1-6 | 2 | 2 | 0.6 | 0.3 | 3 | 0.9 | 0.3 | 3 | 0.9 | 0.3 | 3 | 0.9 | 0.3 | 3 | 1.0 | 0.3 | - | 9.1% |
| 7-10 | 6 | 5 | 2.4 | 0.5 | 10 | 5.5 | 0.5 | 14 | 8.2 | 0.6 | 14 | 8.7 | 0.6 | 14 | 8.9 | 0.6 | 11.9% | 39.5% |
| 11-12 | 7 | 7 | 6.1 | 0.9 | 7 | 6.1 | 0.9 | 7 | 6.1 | 0.9 | 7 | 6.5 | 1.0 | 7 | 6.6 | 1.0 | - | 20.3% |
| 13-16 | 11 | 11 | 12.4 | 1.1 | 11 | 13.0 | 1.2 | 10 | 11.8 | 1.2 | 10 | 12.6 | 1.3 | 10 | 12.7 | 1.3 | -3.1% | 31.1% |

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

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

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation 2022/23 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|--------------|--------------|-----------------------------------|-------------------------|---------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
| | 2019/20 | 2020/21 | 2021/22 | | 2019/20 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2022/23 - 2025/26 | Average: Expenditure/ Total (%) |
| R million | | | | | | | | | | | |
| Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities | 0.7 | – | – | 1.1 | 13.9% | 0.1% | 0.7 | 0.7 | 0.7 | -12.6% | 0.1% |
| Advocacy and Mainstreaming for the Rights of Youth | 8.0 | 7.4 | 9.7 | 10.8 | 10.6% | 1.4% | 13.4 | 11.0 | 11.7 | 2.7% | 1.8% |
| Advocacy and Mainstreaming for the Rights of Persons with Disabilities | 15.8 | 8.2 | 10.9 | 16.4 | 1.2% | 2.1% | 17.4 | 18.8 | 22.0 | 10.2% | 2.9% |
| National Youth Development Agency | 459.6 | 367.8 | 901.0 | 681.3 | 14.0% | 96.4% | 733.1 | 504.8 | 527.4 | -8.2% | 95.2% |
| Total | 484.1 | 383.4 | 921.6 | 709.5 | 13.6% | 100.0% | 764.5 | 535.4 | 561.8 | -7.5% | 100.0% |
| Change to 2022 Budget estimate | | | | 0.4 | | | 0.8 | (1.5) | 9.5 | | |

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

| Economic classification | Audited outcome | | | Adjusted appropriation 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average Expenditure/ Total (%) 2019/20 - 2022/23 | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average Expenditure/ Total (%) 2022/23 - 2025/26 |
|--|-----------------|--------------|--------------|-----------------------------------|--|---|----------------------------------|--------------|--------------|--|---|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| | R million | | | | | | | | | | |
| Current payments | 24.3 | 15.6 | 19.2 | 27.9 | 4.7% | 3.5% | 31.2 | 30.3 | 34.1 | 7.0% | 4.8% |
| Compensation of employees | 14.2 | 12.7 | 16.2 | 16.1 | 4.3% | 2.4% | 18.2 | 19.3 | 21.4 | 9.9% | 2.9% |
| Goods and services | 10.1 | 2.8 | 3.1 | 11.8 | 5.2% | 1.1% | 13.0 | 11.0 | 12.7 | 2.6% | 1.9% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Catering: Departmental activities</i> | <i>0.1</i> | <i>0.1</i> | <i>0.0</i> | <i>0.3</i> | <i>51.0%</i> | <i>-</i> | <i>0.3</i> | <i>0.3</i> | <i>0.4</i> | <i>12.5%</i> | <i>0.1%</i> |
| <i>Consultants: Business and advisory services</i> | <i>0.3</i> | <i>2.0</i> | <i>0.6</i> | <i>2.3</i> | <i>104.3%</i> | <i>0.2%</i> | <i>4.2</i> | <i>4.4</i> | <i>4.9</i> | <i>29.0%</i> | <i>0.6%</i> |
| <i>Consumables: Stationery, printing and office supplies</i> | <i>0.2</i> | <i>0.0</i> | <i>0.1</i> | <i>0.1</i> | <i>-16.3%</i> | <i>-</i> | <i>0.1</i> | <i>0.1</i> | <i>0.2</i> | <i>4.7%</i> | <i>-</i> |
| <i>Travel and subsistence</i> | <i>5.2</i> | <i>0.3</i> | <i>0.4</i> | <i>4.2</i> | <i>-7.2%</i> | <i>0.4%</i> | <i>3.5</i> | <i>3.4</i> | <i>3.8</i> | <i>-2.9%</i> | <i>0.6%</i> |
| <i>Operating payments</i> | <i>1.7</i> | <i>0.1</i> | <i>0.4</i> | <i>1.9</i> | <i>4.5%</i> | <i>0.2%</i> | <i>0.9</i> | <i>0.9</i> | <i>0.9</i> | <i>-23.0%</i> | <i>0.2%</i> |
| <i>Venues and facilities</i> | <i>0.7</i> | <i>0.0</i> | <i>-</i> | <i>2.2</i> | <i>44.4%</i> | <i>0.1%</i> | <i>3.9</i> | <i>1.8</i> | <i>2.5</i> | <i>3.7%</i> | <i>0.4%</i> |
| Transfers and subsidies | 459.8 | 367.8 | 902.3 | 681.5 | 14.0% | 96.5% | 733.3 | 505.0 | 527.6 | -8.2% | 95.2% |
| Departmental agencies and accounts | 459.6 | 367.8 | 901.0 | 681.3 | 14.0% | 96.4% | 733.1 | 504.8 | 527.4 | -8.2% | 95.2% |
| Foreign governments and international organisations | - | - | 1.3 | - | - | 0.1% | - | - | - | - | - |
| Households | 0.2 | - | - | 0.2 | 2.6% | - | 0.2 | 0.2 | 0.2 | 3.1% | - |
| Payments for capital assets | 0.0 | - | 0.0 | 0.2 | 114.6% | - | - | - | - | -100.0% | - |
| Machinery and equipment | 0.0 | - | 0.0 | 0.2 | 114.6% | - | - | - | - | -100.0% | - |
| Total | 484.1 | 383.4 | 921.6 | 709.5 | 13.6% | 100.0% | 764.5 | 535.4 | 561.8 | -7.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 66.2% | 63.6% | 79.1% | 71.5% | - | - | 73.8% | 65.2% | 65.5% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.2 | - | - | 0.2 | 2.6% | - | 0.2 | 0.2 | 0.2 | 3.1% | - |
| Employee social benefits | 0.2 | - | - | 0.2 | 2.6% | - | 0.2 | 0.2 | 0.2 | 3.1% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 459.6 | 367.8 | 901.0 | 681.3 | 14.0% | 96.4% | 733.1 | 504.8 | 527.4 | -8.2% | 95.2% |
| National Youth Development Agency | 459.6 | 367.8 | 901.0 | 681.3 | 14.0% | 96.4% | 733.1 | 504.8 | 527.4 | -8.2% | 95.2% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | - | 1.3 | - | - | 0.1% | - | - | - | - | - |
| Commonwealth Youth Programme | - | - | 1.3 | - | - | 0.1% | - | - | - | - | - |

Personnel information

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

| Salary level | Number of posts estimated for 31 March 2023 | | 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 | | | | | | | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2022/23 - 2025/26 | | | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| 20 | - | - | 20 | 16.2 | 0.8 | 19 | 16.1 | 0.8 | 22 | 18.2 | 0.8 | 22 | 19.3 | 0.9 | 24 | 21.4 | 0.9 | 8.1% | 100.0% |
| 1-6 | 3 | - | 3 | 1.0 | 0.3 | 5 | 1.8 | 0.4 | 5 | 1.7 | 0.3 | 5 | 1.8 | 0.4 | 5 | 1.9 | 0.4 | - | 23.0% |
| 7-10 | 6 | - | 6 | 2.7 | 0.4 | 3 | 1.4 | 0.5 | 6 | 3.6 | 0.6 | 6 | 3.8 | 0.6 | 6 | 3.9 | 0.6 | 26.0% | 24.2% |
| 11-12 | 4 | - | 4 | 3.7 | 0.9 | 4 | 3.8 | 1.0 | 4 | 4.0 | 1.0 | 4 | 4.0 | 1.0 | 6 | 5.9 | 1.0 | 14.5% | 20.7% |
| 13-16 | 7 | - | 7 | 8.7 | 1.2 | 7 | 9.1 | 1.3 | 7 | 9.1 | 1.3 | 7 | 9.7 | 1.4 | 7 | 9.8 | 1.4 | - | 32.1% |

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

| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|------------------------------|---|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of legislative inputs submitted per year | Gender equity legislation | Priority 6: Social cohesion and safer communities | 17 | 18 | 14 | 20 | 20 | 20 | 20 |
| Number of systemic investigations conducted per year | Gender equity legislation | | 4 | 3 | 5 | 5 | 2 | 2 | 2 |
| Number of compliance monitoring projects undertaken (national strategic plan on gender-based violence and femicide, and any other rights) per year | Gender equity legislation | Priority 4: Consolidating the social wage through reliable and quality basic services | - ¹ | - ¹ | - ¹ | - ¹ | 2 | 2 | 2 |
| Number of gender mainstreaming sessions conducted (public and private sectors) per year | Gender rights | Priority 6: Social cohesion and safer communities | 27 | 46 | 36 | 18 | 18 | 18 | 18 |
| Number of gender and development workshops conducted with community-based organisations, media, nongovernmental organisations and leaders per year | Gender rights | | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| Number of gender equality research reports published per year ² | Monitoring and evaluation | | - ¹ | - ¹ | - ¹ | - ¹ | 6 | 6 | 6 |

1. No historical data available.

Entity overview

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

Over the medium term, the commission will continue to focus on activities that advance legislation, policies and advocacy that contribute to gender equality. In pursuit of this, the commission plans to engage with relevant stakeholders, conduct outreach programmes for awareness and education, handle complaints, investigate issues that undermine the attainment of gender equality and the empowerment of women, conduct research to inform government's response, and make written submissions to Parliament.

Human capital plays a crucial role in the commission's work because it focuses on research and engagement with stakeholders. As such, spending on compensation of employees accounts for an estimated 66.7 per cent (R205.1 million) of its budget over the MTEF period, increasing from R65.1 million in 2022/23 to R71.4 million in 2025/26 at an average annual rate of 3.1 per cent. The commission derives all of its revenue through transfers from the department, which are set to amount to R295.3 million over the MTEF period.

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

| R million | Audited outcome | | | Revised estimate 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/ Total (%) 2019/20 - 2022/23 | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Expenditure/ Total (%) 2022/23 - 2025/26 |
|---------------------------|-----------------|-------------|-------------|-----------------------------|--|--|----------------------------------|-------------|--------------|--|--|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Administration | 38.1 | 33.0 | 33.8 | 42.3 | 3.6% | 44.6% | 39.5 | 41.3 | 43.2 | 0.7% | 42.0% |
| Gender equity legislation | 11.7 | 9.7 | 9.6 | 13.1 | 3.8% | 13.3% | 12.2 | 12.8 | 13.4 | 0.7% | 13.0% |
| Gender rights | 19.2 | 27.5 | 27.9 | 37.3 | 24.8% | 33.5% | 34.8 | 36.4 | 38.0 | 0.7% | 37.0% |
| Monitoring and evaluation | 7.7 | 5.9 | 6.4 | 8.1 | 1.5% | 8.5% | 7.5 | 7.9 | 8.2 | 0.7% | 8.0% |
| Total | 76.6 | 76.1 | 77.8 | 100.7 | 9.5% | 100.0% | 94.1 | 98.4 | 102.8 | 0.7% | 100.0% |

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

| Statement of financial performance | | | | | | | | | | | |
|--|-----------------|--------------|--------------|-----------------------------|--|--|----------------------------------|--------------|--------------|--|--|
| R million | Audited outcome | | | Revised estimate 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/ Total (%) 2019/20 - 2022/23 | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Expenditure/ Total (%) 2022/23 - 2025/26 |
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 1.4 | 1.4 | 0.7 | – | -100.0% | 1.0% | – | – | – | – | – |
| Other non-tax revenue | 1.4 | 1.4 | 0.7 | – | -100.0% | 1.0% | – | – | – | – | – |
| Transfers received | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 99.0% | 94.1 | 98.4 | 102.8 | 0.7% | 100.0% |
| Total revenue | 86.6 | 80.0 | 92.1 | 100.7 | 5.2% | 100.0% | 94.1 | 98.4 | 102.8 | 0.7% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 76.6 | 76.1 | 77.8 | 111.3 | 13.3% | 100.0% | 94.1 | 98.4 | 102.8 | -2.6% | 100.0% |
| Compensation of employees | 54.5 | 55.8 | 54.3 | 65.1 | 6.1% | 68.2% | 65.4 | 68.3 | 71.4 | 3.1% | 66.7% |
| Goods and services | 20.3 | 18.5 | 22.2 | 46.2 | 31.5% | 30.2% | 28.8 | 30.1 | 31.4 | -12.1% | 33.3% |
| Depreciation | 1.7 | 1.6 | 1.3 | – | -100.0% | 1.5% | – | – | – | – | – |
| Interest, dividends and rent on land | 0.0 | 0.1 | 0.0 | – | -100.0% | – | – | – | – | – | – |
| Total expenses | 76.6 | 76.1 | 77.8 | 111.3 | 13.3% | 100.0% | 94.1 | 98.4 | 102.8 | -2.6% | 100.0% |
| Surplus/(Deficit) | 10.0 | 3.9 | 14.3 | (10.6) | -202.0% | | – | – | – | -100.0% | |
| Cash flow statement | | | | | | | | | | | |
| Cash flow from operating activities | 12.3 | 1.5 | 6.1 | 0.6 | -62.8% | 100.0% | 0.7 | 0.7 | 0.7 | 4.5% | 100.0% |
| Receipts | | | | | | | | | | | |
| Non-tax receipts | 1.0 | 0.6 | 0.6 | 0.6 | -14.9% | 0.8% | 0.7 | 0.7 | 0.7 | 4.5% | 0.7% |
| Other tax receipts | 1.0 | 0.6 | 0.6 | 0.6 | -14.9% | 0.8% | 0.7 | 0.7 | 0.7 | 4.5% | 0.7% |
| Transfers received | 85.2 | 78.6 | 91.4 | 100.7 | 5.7% | 99.1% | 94.1 | 98.4 | 102.8 | 0.7% | 99.3% |
| Financial transactions in assets and liabilities | 0.1 | 0.1 | 0.1 | – | -100.0% | 0.1% | – | – | – | – | – |
| Total receipts | 86.3 | 79.3 | 92.1 | 101.4 | 5.5% | 100.0% | 94.8 | 99.1 | 103.5 | 0.7% | 100.0% |
| Payment | | | | | | | | | | | |
| Current payments | 74.0 | 73.3 | 74.0 | 100.7 | 10.8% | 95.1% | 94.1 | 98.4 | 102.8 | 0.7% | 100.0% |
| Compensation of employees | 54.4 | 56.0 | 54.4 | 72.1 | 9.8% | 70.1% | 76.4 | 79.9 | 83.4 | 5.0% | 78.8% |
| Goods and services | 19.6 | 17.3 | 19.6 | 28.6 | 13.5% | 25.0% | 17.7 | 18.5 | 19.3 | -12.3% | 21.2% |
| Transfers and subsidies | – | 4.5 | 12.0 | – | – | 4.9% | – | – | – | – | – |
| Total payments | 74.0 | 77.8 | 86.0 | 100.7 | 10.8% | 100.0% | 94.1 | 98.4 | 102.8 | 0.7% | 100.0% |
| Net cash flow from investing activities | (1.4) | (0.9) | (1.2) | (0.5) | -28.7% | 100.0% | (0.5) | (0.5) | (0.6) | 4.5% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | (1.6) | (0.9) | (0.7) | (0.2) | -49.8% | 79.5% | (0.2) | (0.2) | (0.2) | 4.5% | 40.0% |
| Acquisition of software and other intangible assets | – | – | (0.5) | (0.3) | – | 25.5% | (0.3) | (0.3) | (0.3) | 4.5% | 60.0% |
| Proceeds from the sale of property, plant, equipment and intangible assets | 0.2 | 0.0 | 0.0 | – | -100.0% | -5.0% | – | – | – | – | – |
| Net cash flow from financing activities | (0.6) | (0.5) | (0.4) | – | -100.0% | – | – | – | – | – | – |
| Repayment of finance leases | (0.6) | (0.5) | (0.4) | – | -100.0% | – | – | – | – | – | – |
| Net increase/(decrease) in cash and cash equivalents | 10.4 | 0.1 | 4.5 | 0.1 | -76.6% | 4.9% | 0.1 | 0.1 | 0.2 | 4.4% | 0.1% |
| Statement of financial position | | | | | | | | | | | |
| Carrying value of assets | 8.8 | 8.0 | 8.0 | 5.7 | -13.3% | 37.4% | 6.0 | 6.2 | 6.5 | 4.5% | 74.1% |
| of which: | | | | | | | | | | | |
| Acquisition of assets | (1.6) | (0.9) | (0.7) | (0.2) | -49.8% | 100.0% | (0.2) | (0.2) | (0.2) | 4.5% | 100.0% |
| Inventory | 0.1 | 0.1 | 0.1 | – | -100.0% | 0.1% | – | – | – | – | – |
| Receivables and prepayments | 0.9 | 1.7 | 1.1 | 0.2 | -35.4% | 3.6% | 0.2 | 0.3 | 0.3 | 4.5% | 3.0% |
| Cash and cash equivalents | 21.8 | 21.9 | 26.4 | 1.8 | -56.7% | 58.8% | 1.8 | 1.9 | 2.0 | 4.5% | 22.9% |
| Total assets | 31.5 | 31.7 | 35.6 | 7.7 | -37.5% | 100.0% | 8.0 | 8.4 | 8.8 | 4.5% | 100.0% |
| Accumulated surplus/(deficit) | 20.4 | 19.8 | 22.1 | – | -100.0% | 47.4% | – | – | – | – | – |
| Finance lease | 1.0 | 0.6 | 0.4 | – | -100.0% | 1.5% | – | – | – | – | – |
| Trade and other payables | 3.6 | 5.8 | 6.7 | 2.7 | -9.9% | 20.8% | 2.8 | 2.9 | 3.0 | 4.5% | 34.5% |
| Provisions | 6.5 | 5.5 | 6.4 | 5.0 | -7.9% | 30.3% | 5.3 | 5.5 | 5.8 | 4.5% | 65.5% |
| Total equity and liabilities | 31.5 | 31.7 | 35.6 | 7.7 | -37.5% | 100.0% | 8.0 | 8.4 | 8.8 | 4.5% | 100.0% |

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

| Number of posts estimated for 31 March 2023 | | | 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 | Number of posts | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | 2022/23 - 2025/26 | | | | |
| | | | 2021/22 | | 2022/23 | | 2023/24 | | | 2024/25 | | | 2025/26 | | | | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Commission for Gender Equality | | | 109 | 109 | | 96 | 54.3 | 0.6 | 109 | 65.1 | 0.6 | 109 | 65.4 | 0.6 | 109 | 68.3 | 0.6 | 109 | 71.4 | 0.7 | - | 100.0% |
| Salary level | 109 | 109 | 96 | 54.3 | 0.6 | 109 | 65.1 | 0.6 | 109 | 65.4 | 0.6 | 109 | 68.3 | 0.6 | 109 | 71.4 | 0.7 | 109 | 71.4 | 0.7 | - | 100.0% |
| 1 – 6 | 14 | 14 | 12 | 3.2 | 0.3 | 14 | 4.0 | 0.3 | 14 | 4.0 | 0.3 | 14 | 4.2 | 0.3 | 14 | 4.4 | 0.3 | 14 | 4.4 | 0.3 | - | 12.8% |
| 7 – 10 | 59 | 59 | 50 | 24.2 | 0.5 | 59 | 29.4 | 0.5 | 59 | 29.5 | 0.5 | 59 | 30.9 | 0.5 | 59 | 32.2 | 0.5 | 59 | 32.2 | 0.5 | - | 54.1% |
| 11 – 12 | 30 | 30 | 29 | 22.0 | 0.8 | 30 | 24.6 | 0.8 | 30 | 24.6 | 0.8 | 30 | 25.7 | 0.9 | 30 | 26.9 | 0.9 | 30 | 26.9 | 0.9 | - | 27.5% |
| 13 – 16 | 6 | 6 | 5 | 4.8 | 1.0 | 6 | 7.2 | 1.2 | 6 | 7.2 | 1.2 | 6 | 7.5 | 1.3 | 6 | 7.9 | 1.3 | 6 | 7.9 | 1.3 | - | 5.5% |

1. Rand million.

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

| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|--|---|--|---------------------|----------------|----------------|-----------------------|--------------|---------|---------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of enterprises owned by young people that are supported with financial interventions per year | Economic development through youth entrepreneurship | Priority 2: Economic transformation and job creation | 1 136 | 2 316 | 2 005 | 2 000 | 3 000 | 3 600 | 3 800 |
| Number of young people supported with non-financial business development interventions per year | Economic development through youth entrepreneurship | | 20 713 | 4 859 | 23 267 | 21 000 | 28 000 | 29 000 | 30 000 |
| Number of jobs created and sustained through supporting entrepreneurs and enterprises per year | Economic development through youth entrepreneurship | | 5 013 | 8 653 | 7 652 | 6 200 | 7 000 | 8 000 | 9 000 |
| Number of young people securing paid service opportunities per year | National youth service | Priority 6: Social cohesion and safer communities | - ¹ | - ¹ | - ¹ | 35 000 | 20 000 | 0 | 0 |
| Number of young people placed in jobs per year | Decent and sustainable employment through jobs programmes | | - ¹ | - ¹ | - ¹ | 10 000 | 11 000 | 15 000 | 20 000 |
| Number of young people participating in national youth service expanded volunteer projects per year | National youth service | | - ¹ | - ¹ | 30 000 | 11 000 | 15 000 | 15 000 | 20 000 |

1. No historical data available.

Entity overview

The National Youth Development Agency Act (2008) is the founding legislation of the National Youth Development Agency. The agency's role is to initiate, implement, facilitate and monitor youth development interventions aimed at promoting the empowerment of young people and their participation in economic activities. As such, over the MTEF period, the agency will continue to focus on implementing interventions to support skills development, entrepreneurship and the creation of employment for young people. The interventions will take the form of providing financial and non-financial enterprise support; providing support to transition young people into the formal, informal and social economies; and linking young people to opportunities.

Over the MTEF period, the agency plans to support 10 400 enterprises owned by young people and provide business development interventions to 87 000 young people at a projected cost of R990.9 million through the youth entrepreneurship programme. This accounts for 43.4 per cent of the agency's total projected expenditure over the period ahead. A further R329.3 million is allocated to help young people find sustainable employment opportunities through jobs programmes.

The *national youth service* programme has an allocation of R335.1 million over the medium term to support young people and encourage them to stay engaged in service to their communities and build the spirit of patriotism, solidarity and social cohesion. As part of the presidential employment initiative, the agency has partnered with the Jobs Fund to implement the revitalised national youth service. This funding is expected to provide for project management costs, training and stipends for young people participating in the programme.

The agency expects to derive 84.6 per cent of its revenue over the MTEF period through transfers from the department. Revenue is expected to decrease at an average annual rate of 6 per cent, from R752.2 million in 2022/23 to R618 million in 2025/26, mainly as a result of allocations from the presidential employment initiative coming to an end in 2023/24.

Programmes/Objectives/Activities

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

| R million | Audited outcome | | | Revised estimate 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Expenditure/Total (%) |
|--|-----------------|--------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Administration | 122.1 | 129.6 | 154.1 | 160.2 | 9.5% | 24.6% | 135.0 | 135.9 | 122.3 | -8.6% | 18.0% |
| Economic development through youth entrepreneurship | 86.2 | 187.1 | 304.4 | 309.4 | 53.1% | 36.6% | 324.0 | 315.2 | 351.7 | 4.4% | 43.4% |
| Decent and sustainable employment through jobs programme | 59.7 | 51.0 | 21.5 | 95.2 | 16.8% | 9.1% | 125.6 | 99.6 | 104.1 | 3.1% | 14.0% |
| Integrated youth development | 21.3 | 20.3 | 9.2 | 10.2 | -21.8% | 2.9% | 11.8 | 13.0 | 13.6 | 10.2% | 1.7% |
| Provide access to information and create awareness on youth development programmes | 134.0 | - | - | - | -100.0% | 6.6% | - | - | - | - | - |
| Lobby key stakeholders to support and implement youth development programmes | 16.3 | - | - | - | -100.0% | 0.8% | - | - | - | - | - |
| National youth service | 66.3 | 23.3 | 38.9 | 599.1 | 108.3% | 19.3% | 283.8 | 25.1 | 26.2 | -64.8% | 22.9% |
| Total | 505.8 | 411.2 | 528.1 | 1 174.1 | 32.4% | 100.0% | 880.3 | 588.8 | 618.0 | -19.3% | 100.0% |

Statements of financial performance, cash flow and financial position

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

| Statement of financial performance | | | | | | | | | | | |
|--------------------------------------|-----------------|--------------|--------------|-----------------------------|--|--------------------------------|----------------------------------|--------------|--------------|--|--------------------------------|
| R million | Audited outcome | | | Revised estimate 2022/23 | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2022/23 - 2025/26 | Average: Expenditure/Total (%) |
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 | | |
| Revenue | | | | | | | | | | | |
| Non-tax revenue | 6.9 | 10.7 | 7.0 | 6.8 | -0.2% | 1.4% | 3.2 | 3.4 | 4.9 | -10.7% | 0.7% |
| Other non-tax revenue | 6.9 | 10.7 | 7.0 | 6.8 | -0.2% | 1.4% | 3.2 | 3.4 | 4.9 | -10.7% | 0.7% |
| Transfers received | 507.4 | 395.8 | 951.2 | 745.4 | 13.7% | 98.6% | 877.1 | 585.4 | 613.1 | -6.3% | 99.3% |
| Total revenue | 514.3 | 406.5 | 958.2 | 752.2 | 13.5% | 100.0% | 880.3 | 588.8 | 618.0 | -6.3% | 100.0% |
| Expenses | | | | | | | | | | | |
| Current expenses | 505.8 | 411.2 | 477.8 | 566.0 | 3.8% | 84.7% | 603.0 | 543.5 | 579.7 | 0.8% | 75.7% |
| Compensation of employees | 178.2 | 180.6 | 199.9 | 206.0 | 5.0% | 33.6% | 215.1 | 224.7 | 234.8 | 4.4% | 29.5% |
| Goods and services | 327.6 | 230.6 | 263.0 | 360.0 | 3.2% | 50.3% | 387.9 | 318.8 | 344.9 | -1.4% | 46.2% |
| Depreciation | - | - | 14.9 | - | - | 0.7% | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | 0.1 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 50.3 | 608.1 | - | 15.3% | 277.3 | 45.4 | 38.3 | -60.2% | 24.3% |
| Total expenses | 505.8 | 411.2 | 528.1 | 1 174.1 | 32.4% | 100.0% | 880.3 | 588.8 | 618.0 | -19.3% | 100.0% |
| Surplus/(Deficit) | 8.5 | (4.8) | 430.1 | (421.8) | -467.5% | - | - | - | - | -100.0% | - |

Table 20.20 National Youth Development Agency statements of financial performance, cash flow and financial position (continued)

| Cash flow statement | | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|--|-----------------|---------|---------|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|---------|-------------------------|---------------------------------|
| | | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2019/20 - 2022/23 | 2023/24 | | |
| R million | | | | | | | | | | | | |
| Cash flow from operating activities | | 75.1 | (19.1) | 260.1 | 14.0 | -42.9% | 100.0% | 10.2 | 11.4 | 11.6 | -6.1% | 100.0% |
| Receipts | | | | | | | | | | | | |
| Non-tax receipts | | 6.9 | 3.1 | 4.5 | 5.0 | -10.1% | 0.8% | 3.2 | 3.4 | 4.9 | -0.9% | 0.6% |
| Other tax receipts | | 6.9 | 3.1 | 4.5 | 5.0 | -10.1% | 0.8% | 3.2 | 3.4 | 4.9 | -0.9% | 0.6% |
| Transfers received | | 520.1 | 410.0 | 901.0 | 745.4 | 12.7% | 99.1% | 877.1 | 585.4 | 619.7 | -6.0% | 99.3% |
| Financial transactions in assets and liabilities | | - | - | 1.2 | 1.8 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Total receipts | | 527.0 | 413.1 | 906.6 | 752.2 | 12.6% | 100.0% | 880.3 | 588.8 | 624.6 | -6.0% | 100.0% |
| Payment | | | | | | | | | | | | |
| Current payments | | 451.9 | 432.2 | 457.1 | 546.3 | 6.5% | 86.2% | 630.1 | 577.5 | 613.0 | 3.9% | 86.6% |
| Compensation of employees | | 210.0 | 197.9 | 186.9 | 206.6 | -0.5% | 37.3% | 215.1 | 224.7 | 234.8 | 4.3% | 32.5% |
| Goods and services | | 241.8 | 234.2 | 270.1 | 339.6 | 12.0% | 48.9% | 415.0 | 352.8 | 378.3 | 3.7% | 54.1% |
| Interest and rent on land | | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies | | - | - | 189.4 | 192.0 | - | 13.8% | 240.0 | - | - | -100.0% | 13.4% |
| Total payments | | 451.9 | 432.2 | 646.5 | 738.3 | 17.8% | 100.0% | 870.1 | 577.5 | 613.0 | -6.0% | 100.0% |
| Net cash flow from investing activities | | (37.9) | (11.3) | (9.1) | (12.6) | -30.7% | 100.0% | (9.0) | (9.9) | (10.3) | -6.4% | 100.0% |
| Acquisition of property, plant, equipment and intangible assets | | (29.5) | (7.4) | (5.5) | (5.9) | -41.5% | 62.8% | (8.0) | (8.8) | (9.1) | 15.6% | 78.1% |
| Acquisition of software and other intangible assets | | (8.4) | (4.3) | (3.8) | (6.7) | -7.3% | 38.9% | (1.0) | (1.1) | (1.2) | -43.6% | 21.9% |
| Proceeds from the sale of property, plant, equipment and intangible assets | | - | 0.4 | 0.3 | - | - | -1.7% | - | - | - | - | - |
| Net cash flow from financing activities | | (1.8) | 4.6 | 7.4 | (1.2) | -13.5% | 100.0% | (1.2) | (1.2) | (1.3) | 2.6% | 100.0% |
| Deferred income | | - | 5.7 | 7.9 | - | - | 58.0% | - | - | - | - | - |
| Repayment of finance leases | | (1.8) | (1.1) | (0.5) | (1.2) | -13.5% | 42.0% | (1.2) | (1.2) | (1.3) | 2.6% | 100.0% |
| Net increase/(decrease) in cash and cash equivalents | | 35.4 | (25.8) | 258.4 | 0.2 | -81.7% | 12.4% | 0.0 | 0.2 | (0.0) | -101.2% | - |
| Statement of financial position | | | | | | | | | | | | |
| Carrying value of assets | | 66.5 | 65.7 | 59.6 | 66.0 | -0.2% | 38.9% | 69.0 | 77.9 | 89.2 | 10.6% | 53.8% |
| of which: | | | | | | | | | | | | |
| Acquisition of assets | | (29.5) | (7.4) | (5.5) | (5.9) | -41.5% | 100.0% | (8.0) | (8.8) | (9.1) | 15.6% | 100.0% |
| Investments | | 5.0 | 5.0 | 5.4 | 5.0 | -0.1% | 3.0% | 5.1 | 5.1 | 5.8 | 5.3% | 3.7% |
| Receivables and prepayments | | 17.6 | 16.2 | 213.5 | 6.3 | -29.0% | 16.6% | 6.6 | 9.5 | 10.9 | 20.0% | 5.9% |
| Cash and cash equivalents | | 63.7 | 37.9 | 296.3 | 56.9 | -3.7% | 41.5% | 55.7 | 42.7 | 48.8 | -5.0% | 36.6% |
| Total assets | | 152.8 | 124.7 | 574.8 | 134.2 | -4.2% | 100.0% | 136.3 | 135.2 | 154.7 | 4.9% | 100.0% |
| Accumulated surplus/(deficit) | | 65.1 | 60.3 | 490.5 | 65.8 | 0.4% | 56.3% | 69.0 | 71.8 | 82.2 | 7.7% | 51.5% |
| Finance lease | | 0.6 | 0.8 | 1.3 | 1.0 | 17.9% | 0.5% | 1.0 | 1.1 | 1.2 | 7.6% | 0.8% |
| Deferred income | | 13.7 | 16.6 | 7.9 | 8.9 | -13.5% | 7.6% | 10.5 | 9.5 | 10.9 | 7.0% | 7.1% |
| Trade and other payables | | 51.2 | 42.2 | 57.4 | 39.7 | -8.1% | 26.7% | 36.2 | 42.4 | 48.6 | 7.0% | 29.7% |
| Provisions | | 16.0 | 4.8 | 17.8 | 18.9 | 5.7% | 7.9% | 19.5 | 10.4 | 11.9 | -14.3% | 10.9% |
| Derivatives financial instruments | | 6.2 | - | - | - | -100.0% | 1.0% | - | - | - | - | - |
| Total equity and liabilities | | 152.8 | 124.7 | 574.8 | 134.2 | -4.2% | 100.0% | 136.3 | 135.2 | 154.7 | 4.9% | 100.0% |

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

| Number of posts estimated for 31 March 2023 | | Number and cost ¹ of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate of personnel posts (%) | Average: Salary level/ Total (%) |
|---|----------------------------------|--|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--------|-------------------|------|--|----------------------------------|
| | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| Number of funded posts | Number of approved establishment | 2021/22 | | 2022/23 | | 2023/24 | | | 2024/25 | | | 2025/26 | | | 2022/23 - 2025/26 | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | | Cost | Unit cost | |
| National Youth Development Agency | | 462 | 199.9 | 0.4 | 470 | 206.0 | 0.4 | 470 | 215.1 | 0.5 | 471 | 224.7 | 0.5 | 471 | 234.8 | 0.5 | 0.1% | 100.0% |
| Salary level | 470 | 470 | | | | | | | | | | | | | | | | |
| 1 - 6 | 70 | 70 | 15.7 | 0.2 | 70 | 16.0 | 0.2 | 70 | 16.7 | 0.2 | 70 | 17.4 | 0.2 | 70 | 18.2 | 0.3 | - | 14.9% |
| 7 - 10 | 363 | 363 | 151.8 | 0.4 | 363 | 149.0 | 0.4 | 363 | 155.7 | 0.4 | 364 | 163.1 | 0.4 | 364 | 170.7 | 0.5 | 0.1% | 77.3% |
| 11 - 12 | 18 | 18 | 9.7 | 0.8 | 18 | 15.8 | 0.9 | 18 | 16.5 | 0.9 | 18 | 17.3 | 1.0 | 18 | 18.0 | 1.0 | - | 3.8% |
| 13 - 16 | 18 | 18 | 20.0 | 1.3 | 18 | 22.7 | 1.3 | 18 | 23.6 | 1.3 | 18 | 24.4 | 1.4 | 18 | 25.3 | 1.4 | - | 3.8% |
| 17 - 22 | 1 | 1 | 2.8 | 2.8 | 1 | 2.5 | 2.5 | 1 | 2.5 | 2.5 | 1 | 2.5 | 2.5 | 1 | 2.5 | 2.5 | - | 0.2% |

1. Rand million.

