

WOMEN, YOUTH AND PERSONS WITH DISABILITIES

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	109.3	0.0	5.0	114.4	118.4	124.2
Advocacy and Mainstreaming for the Rights of Women	30.7	93.6	–	124.3	130.1	128.2
Monitoring, Evaluation, Research and Coordination	36.8	1.9	–	38.6	36.8	42.5
Rights of Persons with Disabilities	14.3	0.2	–	14.5	13.6	18.1
Rights of Youth	11.6	704.3	–	715.9	486.5	508.7
Total expenditure estimates	202.7	800.0	5.0	1 007.7	785.4	821.7
Executive authority	Minister of Women, Youth and Persons with Disabilities					
Accounting officer	Director-General of Women, Youth and Persons with Disabilities					
Website	www.dwydpd.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 in socioeconomic transformation for the empowerment and participation of women, youth and people with disabilities through mainstreaming, advocacy, monitoring and evaluation.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Advocacy and Mainstreaming for the Rights of Women	Priority 2: Economic transformation and job creation	4	4	4	4	4	4	4
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	1	1	1	1	1	1	1
Number of reports produced per year on the compliance with government commitments on international and regional instruments	Monitoring, Evaluation, Research and Coordination		2	2	2	2	2	2	2

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of stakeholder engagements conducted per year on the empowerment of women, youth and people with disabilities	Monitoring, Evaluation, Research and Coordination		12	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	Priority 6: Social cohesion and safer communities	4	4	4	4	4	4	4
Number of research reports produced per year on the inclusion of people with disabilities	Rights of 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 strengthening the coordination of the national response to gender-based violence; promoting responsive planning, budgeting, monitoring and evaluation in government; protecting the rights of people with disabilities; and supporting the participation of young people in the economy.

An estimated 76.4 per cent (R1.9 billion) of the department’s budget over the medium term is earmarked for transfers and subsidies to the National Youth Development Agency and the Commission for Gender Equality. Total expenditure is expected to decrease at an average rate of 6.6 per cent, from R1 billion in 2023/24 to R821.7 million in 2026/27. This is mainly because of Cabinet-approved reductions to the department’s budget amounting to R212.7 million over the MTEF period. To accommodate the reductions, the department plans to moderate spending on consultants and travel and subsistence while the National Youth Development Agency is expected to improve its efficiencies. The agency is set to receive an additional allocation of R250 million in 2024/25 for the continuation of the presidential youth employment initiative’s national youth service programme.

Addressing gender-based violence and supporting empowerment

The National Council on Gender-based Violence and Femicide Bill is under consideration by the National Council of Provinces. Until the legal framework is finalised, an interim gender-based violence and femicide secretariat will continue to coordinate and oversee the national response. The department will also conduct public awareness and advocacy events, and support and monitor the implementation of the economic empowerment of women. To achieve these targets, R25.1 million is allocated over the next 3 years in the *Economic Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme.

Promoting gender responsive planning, budgeting, monitoring and evaluation

Over the period ahead, the department will continue to coordinate and monitor the implementation of the gender-responsive planning, budgeting, monitoring, evaluation and auditing framework; and conduct research, monitoring and evaluation to inform policy planning and decision-making across government. The department will also continue to assess the strategic and annual performance plans of other departments to ensure that they are responsive to policy priorities relating to women, young people and people with disabilities, and promote compliance with international commitments in support of these core constituents. Accordingly, R23.9 million is allocated over the next 3 years in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

The department plans to conduct 12 public participation initiatives and 4 community mobilisation events over the period ahead to raise awareness and advocate against issues that continue to hinder equality and the

participation, representation and rights of women, young people and people with disabilities. Expenditure on these initiatives is budgeted for within an allocation of R59 million over the medium term in the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Promoting the rights of people with disabilities and supporting the empowerment of young people

The department will continue to advocate for and support policy reviews, work towards the finalisation of the Disability Rights Bill and frameworks to guide government in mainstreaming the inclusion of people with disabilities, strengthen the direct involvement of the disability sector, and enhance awareness programmes. Part of this includes hosting awareness events. Expenditure for these initiatives is budgeted for within an allocation of R44.4 million over the MTEF period in the *Rights of Persons with Disabilities* programme. 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. Spending on these initiatives is within an allocation of R31.7 million over the medium term in the *Rights of Youth* programme.

Expenditure trends and estimates

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

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	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Programme 1	99.3	103.5	105.0	109.5	3.3%	11.4%	114.4	118.4	124.2	4.3%	12.9%
Programme 2	94.6	113.3	124.6	122.7	9.0%	12.1%	124.3	130.1	128.2	1.5%	14.0%
Programme 3	25.1	26.1	46.7	43.4	20.0%	3.8%	38.6	36.8	42.5	-0.7%	4.5%
Programme 4	8.2	10.9	16.2	16.2	25.5%	1.4%	14.5	13.6	18.1	3.8%	1.7%
Programme 5	375.2	910.7	690.8	715.1	24.0%	71.6%	715.9	486.5	508.7	-10.7%	67.0%
Subtotal	602.4	1 164.4	983.3	1 006.9	18.7%	100.0%	1 007.7	785.4	821.7	-6.6%	100.0%
Total	602.4	1 164.4	983.3	1 006.9	18.7%	100.0%	1 007.7	785.4	821.7	-6.6%	100.0%
Change to 2023 Budget estimate							186.1	(72.9)	(75.9)		
Economic classification											
Current payments	153.6	166.0	194.9	202.8	9.7%	19.1%	202.7	206.9	217.0	2.3%	22.9%
Compensation of employees	110.3	115.1	117.2	130.1	5.6%	12.6%	132.5	138.3	144.6	3.6%	15.1%
Goods and services ¹	43.2	50.9	77.7	72.7	18.9%	6.5%	70.2	68.6	72.3	-0.2%	7.8%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	3.2	3.8	4.4	4.4	11.0%	0.4%	4.6	4.6	4.8	3.1%	0.5%
Computer services	2.9	4.2	8.3	16.5	79.0%	0.8%	4.9	6.0	6.3	-27.5%	0.9%
Consultants: Business and advisory services	2.5	1.8	7.2	11.1	64.0%	0.6%	21.1	18.0	16.8	14.7%	1.9%
Property payments	19.1	21.6	13.0	8.6	-23.5%	1.7%	8.9	10.4	10.8	8.0%	1.1%
Travel and subsistence	5.5	4.5	22.1	14.8	39.3%	1.2%	6.5	6.0	9.1	-15.1%	1.0%
Venues and facilities	0.4	1.1	4.0	7.6	166.8%	0.3%	12.8	12.1	13.1	19.9%	1.3%
Transfers and subsidies¹	446.8	993.7	784.0	800.4	21.4%	80.5%	800.0	574.4	600.4	-9.1%	76.6%
Provinces and municipalities	0.0	0.0	0.0	0.0	157.1%	0.0%	0.0	0.0	0.0	5.6%	0.0%
Departmental agencies and accounts	446.4	992.3	782.0	798.3	21.4%	80.4%	797.9	572.2	598.1	-9.2%	76.4%
Foreign governments and international organisations	–	1.3	1.7	1.8	0.0%	0.1%	1.9	2.0	2.0	4.5%	0.2%
Households	0.4	–	0.3	0.2	-18.6%	0.0%	0.2	0.2	0.2	4.5%	0.0%
Payments for capital assets	2.0	4.5	4.4	3.8	23.3%	0.4%	5.0	4.2	4.3	4.5%	0.5%
Machinery and equipment	2.0	3.8	4.3	2.7	11.3%	0.3%	3.9	2.9	3.1	4.5%	0.3%
Software and other intangible assets	0.1	0.8	0.1	1.1	146.8%	0.1%	1.2	1.2	1.3	4.5%	0.1%
Total	602.4	1 164.4	983.3	1 006.9	18.7%	100.0%	1 007.7	785.4	821.7	-6.6%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R thousand											
Households											
Social benefits											
Current	382	–	269	206	-18.6%	–	215	225	235	4.5%	–
Employee social benefits	382	–	269	206	-18.6%	–	215	225	235	4.5%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	446 435	992 338	781 987	798 339	21.4%	99.8%	797 878	572 200	598 073	-9.2%	99.7%
Commission for Gender Equality	78 615	91 376	100 722	95 273	6.6%	12.1%	93 568	97 475	101 684	2.2%	14.0%
National Youth Development Agency	367 820	900 962	681 265	703 066	24.1%	87.7%	704 310	474 725	496 389	-11.0%	85.7%
Foreign governments and international organisations											
Current	–	1 331	1 734	1 790	–	0.2%	1 870	1 954	2 044	4.5%	0.3%
Commonwealth Youth Programme	–	1 331	1 734	1 790	–	0.2%	1 870	1 954	2 044	4.5%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	1	2	2	17	157.1%	–	18	19	20	5.6%	–
Provinces and municipalities	1	2	2	17	157.1%	–	18	19	20	5.6%	–
Total	446 818	993 671	783 992	800 352	21.4%	100.0%	799 981	574 398	600 372	-9.1%	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 2024		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	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27											
Women, Youth and Persons with Disabilities																			
Salary level	144	7	144	117.2	0.8	153	130.1	0.8	148	132.5	0.9	147	138.3	0.9	146	144.6	1.0	-1.6%	100.0%
1 – 6	28	–	28	8.7	0.3	33	10.1	0.3	34	11.1	0.3	34	11.6	0.3	34	12.4	0.4	0.7%	22.8%
7 – 10	44	3	43	21.8	0.5	40	21.7	0.5	38	20.9	0.6	38	22.2	0.6	38	23.5	0.6	-2.1%	25.7%
11 – 12	27	2	28	25.3	0.9	32	29.9	0.9	30	30.4	1.0	30	32.3	1.1	30	34.2	1.1	-1.6%	20.7%
13 – 16	41	2	41	53.7	1.3	44	60.3	1.4	42	61.4	1.5	41	63.2	1.5	40	64.9	1.6	-3.1%	28.1%
Other	4	–	4	7.7	1.9	4	8.1	2.0	4	8.6	2.1	4	9.1	2.3	4	9.7	2.4	–	2.7%
Programme	144	7	144	117.2	0.8	153	130.1	0.8	148	132.5	0.9	147	138.3	0.9	146	144.6	1.0	-1.6%	100.0%
Programme 1	78	3	78	59.9	0.8	81	65.0	0.8	85	72.3	0.9	83	74.5	0.9	84	79.0	0.9	1.1%	56.0%
Programme 2	21	4	21	18.2	0.9	22	19.8	0.9	17	16.7	1.0	17	17.7	1.0	16	16.8	1.0	-10.1%	12.2%
Programme 3	25	–	24	21.3	0.9	29	27.0	0.9	25	24.8	1.0	26	26.3	1.0	25	27.8	1.1	-4.1%	17.7%
Programme 4	11	–	12	10.1	0.8	13	10.6	0.8	12	10.2	0.8	12	10.9	0.9	12	11.5	1.0	-3.5%	8.4%
Programme 5	9	–	9	7.7	0.9	8	7.6	1.0	9	8.5	1.0	9	9.0	1.0	9	9.5	1.1	3.5%	5.8%

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 (%)
	2020/21	2021/22	2022/23					2023/24	2020/21 - 2023/24	2024/25		
R thousand												
Departmental receipts	218	568	387	394	70	-31.5%	100.0%	63	65	68	-1.0%	100.0%
Sales of goods and services produced by department	55	49	62	85	70	8.4%	19.0%	63	65	68	-1.0%	100.0%
Sales by market establishments	55	24	62	75	70	8.4%	17.0%	63	65	68	-1.0%	100.0%
of which:												
Sales market establishments	55	24	62	75	70	8.4%	17.0%	63	65	68	-1.0%	100.0%
Other sales	-	25	-	10	-	-	2.0%	-	-	-	-	-
of which:												
Service rendered: claim	-	25	-	10	-	-	2.0%	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	43	489	7	55	-	-100.0%	43.4%	-	-	-	-	-
Transactions in financial assets and liabilities	120	30	318	254	-	-100.0%	37.7%	-	-	-	-	-
Total	218	568	387	394	70	-31.5%	100.0%	63	65	68	-1.0%	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 (%)	
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25			2025/26
R million												
Ministry	25.1	18.5	16.4	24.9	-0.3%	20.3%	27.1	28.4	30.2	6.6%	23.7%	
Departmental Management	17.8	20.2	22.4	20.3	4.4%	19.3%	20.1	18.9	20.0	-0.5%	17.0%	
Corporate Services	23.3	26.9	29.7	33.8	13.1%	27.3%	34.3	36.9	38.8	4.7%	30.8%	
Financial Management	14.1	16.3	23.1	22.0	16.1%	18.1%	24.0	23.7	24.5	3.6%	20.2%	
Office Accommodation	18.9	21.6	13.5	8.6	-23.2%	15.0%	8.9	10.4	10.8	7.9%	8.3%	
Total	99.3	103.5	105.0	109.5	3.3%	100.0%	114.4	118.4	124.2	4.3%	100.0%	
Change to 2023 Budget estimate				-			11.5	11.8	12.7			
Economic classification												
Current payments	96.9	98.9	100.7	105.7	2.9%	96.4%	109.3	114.2	119.8	4.3%	96.3%	
Compensation of employees	61.0	60.1	59.9	65.0	2.1%	59.0%	72.3	74.5	79.0	6.7%	62.3%	
Goods and services	35.9	38.8	40.8	40.7	4.3%	37.4%	37.0	39.8	40.8	0.1%	33.9%	
of which:												
Audit costs: External	3.2	3.8	4.4	4.4	11.0%	3.8%	4.6	4.6	4.8	3.1%	4.0%	
Computer services	2.9	4.2	8.3	16.5	79.0%	7.6%	4.9	6.0	6.3	-27.5%	7.2%	
Consultants: Business and advisory services	0.5	0.4	0.4	1.0	24.0%	0.6%	7.1	7.5	7.5	96.3%	5.0%	
Property payments	19.1	21.6	13.0	8.6	-23.5%	14.9%	8.9	10.4	10.8	8.0%	8.3%	
Travel and subsistence	4.5	2.7	5.1	3.0	-12.8%	3.7%	2.4	2.1	2.9	-0.8%	2.2%	
Operating payments	0.5	0.7	0.7	1.2	33.0%	0.7%	2.2	2.2	2.2	24.7%	1.7%	
Transfers and subsidies	0.3	0.0	0.1	0.0	-52.5%	0.1%	0.0	0.0	0.0	5.6%	-	
Provinces and municipalities	0.0	0.0	0.0	0.0	157.1%	-	0.0	0.0	0.0	5.6%	-	
Households	0.3	-	0.1	0.0	-62.2%	0.1%	0.0	0.0	0.0	5.6%	-	
Payments for capital assets	2.0	4.4	4.2	3.8	23.6%	3.4%	5.0	4.2	4.3	4.5%	3.7%	
Machinery and equipment	1.9	3.6	4.1	2.7	11.5%	2.9%	3.9	2.9	3.1	4.5%	2.7%	
Software and other intangible assets	0.1	0.8	0.1	1.1	146.8%	0.5%	1.2	1.2	1.3	4.5%	1.0%	
Payments for financial assets	-	0.2	-	-	-	-	-	-	-	-	-	
Total	99.3	103.5	105.0	109.5	3.3%	100.0%	114.4	118.4	124.2	4.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	16.5%	8.9%	10.7%	10.9%	-	-	11.4%	15.1%	15.1%	-	-	

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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27		
R million											
Management: Advocacy and Mainstreaming for the Rights of Women	3.5	3.5	3.5	3.7	1.6%	3.1%	4.0	4.2	2.4	-13.7%	2.8%
Social Empowerment of Women	8.1	11.3	13.9	16.1	25.7%	10.9%	18.4	18.9	17.0	1.9%	13.9%
Economic Empowerment of Women	4.4	7.2	6.5	7.6	20.3%	5.6%	8.4	9.6	7.1	-2.3%	6.5%
Commission for Gender Equality	78.6	91.4	100.7	95.3	6.6%	80.4%	93.6	97.5	101.7	2.2%	76.8%
Total	94.6	113.3	124.6	122.7	9.0%	100.0%	124.3	130.1	128.2	1.5%	100.0%
Change to 2023 Budget estimate				-			(6.8)	(7.0)	(15.2)		
Economic classification											
Current payments	16.0	21.8	23.8	27.4	19.7%	19.6%	30.7	32.6	26.5	-1.1%	23.2%
Compensation of employees	14.2	17.2	18.2	19.8	11.8%	15.3%	16.7	17.7	16.8	-5.5%	14.1%
Goods and services	1.8	4.6	5.5	7.6	62.0%	4.3%	14.0	14.9	9.7	8.7%	9.2%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.0	0.0	0.2	0.3	584.0%	0.1%	0.2	0.2	0.2	-14.9%	0.2%
<i>Consultants: Business and advisory services</i>	-	0.1	1.1	2.1	-	0.7%	9.0	9.6	4.5	29.7%	5.0%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.2	0.0	0.0	15.1%	0.1%	0.1	0.1	0.1	28.6%	-
<i>Travel and subsistence</i>	0.5	0.5	1.7	3.3	82.1%	1.3%	1.5	1.7	1.6	-21.7%	1.6%
<i>Operating payments</i>	-	0.1	0.1	0.1	-	0.1%	0.2	0.2	0.2	39.5%	0.1%
<i>Venues and facilities</i>	0.2	0.3	0.7	1.7	104.8%	0.6%	3.0	3.0	3.1	22.7%	2.1%
Transfers and subsidies	78.7	91.4	100.8	95.3	6.6%	80.4%	93.6	97.5	101.7	2.2%	76.8%
Departmental agencies and accounts	78.6	91.4	100.7	95.3	6.6%	80.4%	93.6	97.5	101.7	2.2%	76.8%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	-	0.1	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.1	0.0	-	-	-	-	-	-	-	-
Total	94.6	113.3	124.6	122.7	9.0%	100.0%	124.3	130.1	128.2	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	15.7%	9.7%	12.7%	12.2%	-	-	12.3%	16.6%	15.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	78.6	91.4	100.7	95.3	6.6%	80.4%	93.6	97.5	101.7	2.2%	76.8%
Commission for Gender Equality	78.6	91.4	100.7	95.3	6.6%	80.4%	93.6	97.5	101.7	2.2%	76.8%

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 2024	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		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
Advocacy and Mainstreaming for the Rights of Women																			
Salary level	21	4	21	18.2	0.9	22	19.8	0.9	17	16.7	1.0	17	17.7	1.0	16	16.8	1.0	-10.1%	100.0%
1 – 6	2	-	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.4	0.4%	11.1%
7 – 10	6	1	6	3.0	0.5	7	3.9	0.5	5	3.0	0.6	5	3.2	0.6	5	3.4	0.7	-10.4%	31.0%
11 – 12	6	2	6	5.4	0.9	6	5.7	0.9	4	4.1	1.1	4	4.4	1.1	4	4.7	1.2	-13.2%	24.6%
13 – 16	7	1	7	9.1	1.3	7	9.5	1.4	6	8.8	1.5	6	9.3	1.6	5	7.8	1.6	-10.6%	33.2%

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 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 through consultations 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Management: Monitoring, Evaluation, Research and Coordination	3.2	1.5	1.9	3.2	0.4%	6.9%	3.5	3.7	4.0	8.0%	9.0%
Research and Knowledge Management	6.1	6.8	7.5	8.3	10.7%	20.3%	8.1	7.2	8.6	1.3%	19.9%
International Relations, Stakeholder Management and Capacity Building	9.9	11.4	27.6	21.3	29.2%	49.7%	18.8	19.4	20.8	-0.7%	49.8%
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	6.0	6.4	9.7	10.7	21.1%	23.1%	8.3	6.5	9.0	-5.4%	21.3%
Total	25.1	26.1	46.7	43.4	20.0%	100.0%	38.6	36.8	42.5	-0.7%	100.0%
Change to 2023 Budget estimate				-			(13.6)	(16.0)	(12.7)		

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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
	2023/24	2023/24	2023/24	2023/24				2023/24	2023/24	2023/24		
R million												
Current payments	25.1	26.0	44.8	41.6	18.4%	97.3%	36.8	34.8	40.4	-1.0%	95.3%	
Compensation of employees	22.4	21.5	21.3	27.0	6.5%	65.2%	24.8	26.3	27.8	1.0%	65.7%	
Goods and services	2.7	4.5	23.5	14.6	75.2%	32.1%	12.0	8.5	12.6	-4.9%	29.6%	
of which:												
Consultants: Business and advisory services	0.1	0.7	3.5	4.7	348.0%	6.3%	3.5	0.1	3.3	-11.2%	7.2%	
Consumables: Stationery, printing and office supplies	0.0	0.2	0.0	0.0	-5.5%	0.2%	0.1	0.1	0.2	77.1%	0.2%	
Rental and hiring	0.0	0.1	0.2	0.2	484.8%	0.4%	-	-	0.2	-	0.2%	
Travel and subsistence	0.2	0.8	12.3	6.1	224.9%	13.8%	0.6	0.5	0.7	-52.5%	4.9%	
Operating payments	0.7	0.0	0.3	0.5	-7.1%	1.1%	0.5	0.5	0.6	2.8%	1.3%	
Venues and facilities	0.0	0.7	2.3	3.0	294.9%	4.3%	7.2	7.2	7.7	36.4%	15.6%	
Transfers and subsidies	0.0	-	1.7	1.8	304.7%	2.5%	1.9	2.0	2.0	4.5%	4.7%	
Foreign governments and international organisations	-	-	1.7	1.8	-	2.5%	1.9	2.0	2.0	4.5%	4.7%	
Households	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	0.0	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Machinery and equipment	0.0	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Total	25.1	26.1	46.7	43.4	20.0%	100.0%	38.6	36.8	42.5	-0.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	4.2%	2.2%	4.7%	4.3%	-	-	3.8%	4.7%	5.2%	-	-	

Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations											
Current	-	-	1.7	1.8	-	2.5%	1.9	2.0	2.0	4.5%	4.7%
Commonwealth Youth Programme	-	-	1.7	1.8	-	2.5%	1.9	2.0	2.0	4.5%	4.7%

Personnel information

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

Monitoring, Evaluation, Research and Coordination	Number of posts estimated for 31 March 2024	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										
			2022/23			2023/24			2024/25			2025/26			2026/27				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	25	-	24	21.3	0.9	29	27.0	0.9	25	24.8	1.0	26	26.3	1.0	25	27.8	1.1	-4.1%	100.0%
1-6	3	-	3	1.0	0.3	3	1.1	0.4	4	1.5	0.4	4	1.6	0.4	4	1.7	0.4	9.9%	14.2%
7-10	6	-	5	2.6	0.5	6	3.3	0.5	5	2.7	0.5	5	2.9	0.6	5	3.1	0.6	-5.9%	19.9%
11-12	7	-	7	6.4	0.9	10	9.3	0.9	7	7.7	1.0	7	8.1	1.1	7	8.6	1.2	-8.9%	30.8%
13-16	9	-	9	11.2	1.2	10	13.3	1.3	9	12.8	1.4	9	13.6	1.5	9	14.4	1.6	-3.5%	35.1%

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 for mainstreaming of the rights of persons with disabilities.

Objectives

- Promote the development and empowerment of people with disabilities to advance their rights over the MTEF period through advocacy and conducting policy reviews.

- Compile and submit reports annually to Cabinet on South Africa's compliance with national, regional and international instruments on the rights and protection of people with disabilities.
- 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 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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	–	–	0.5	0.5	–	1.8%	0.5	0.6	0.6	8.3%	3.5%
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	8.2	10.9	15.7	15.7	24.3%	98.2%	14.0	13.1	17.5	3.6%	96.5%
Total	8.2	10.9	16.2	16.2	25.5%	100.0%	14.5	13.6	18.1	3.8%	100.0%
Change to 2023 Budget estimate				–			(5.0)	(9.1)	(5.6)		
Economic classification											
Current payments	8.2	10.9	16.1	16.0	25.0%	99.4%	14.3	13.4	17.9	3.8%	98.7%
Compensation of employees	7.2	8.9	10.1	10.6	13.6%	71.6%	10.2	10.9	11.5	2.7%	69.2%
Goods and services	1.0	2.0	6.0	5.4	77.9%	27.8%	4.1	2.6	6.4	5.8%	29.5%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.0	0.3	0.2	37.3%	1.3%	0.3	0.3	0.4	22.9%	2.1%
<i>Consultants: Business and advisory services</i>	0.4	0.5	2.2	2.6	83.0%	11.1%	1.4	0.5	1.3	-21.2%	9.2%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	0.0	0.1	115.4%	0.6%	0.1	0.2	0.2	7.1%	1.0%
<i>Travel and subsistence</i>	0.3	0.1	1.8	1.2	63.6%	6.3%	0.7	0.4	2.7	31.9%	8.0%
<i>Operating payments</i>	0.0	–	0.3	0.5	227.1%	1.5%	0.7	0.6	0.7	13.2%	3.9%
<i>Venues and facilities</i>	0.0	–	0.9	0.7	171.9%	3.2%	0.7	0.5	1.1	13.7%	5.0%
Transfers and subsidies	–	–	0.1	0.2	–	0.5%	0.2	0.2	0.2	4.4%	1.3%
Households	–	–	0.1	0.2	–	0.5%	0.2	0.2	0.2	4.4%	1.3%
Payments for capital assets	–	0.0	0.1	–	–	0.2%	–	–	–	–	–
Machinery and equipment	–	0.0	0.1	–	–	0.2%	–	–	–	–	–
Total	8.2	10.9	16.2	16.2	25.5%	100.0%	14.5	13.6	18.1	3.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.4%	0.9%	1.6%	1.6%	–	–	1.4%	1.7%	2.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current											
Employee social benefits	–	–	0.1	0.2	–	0.5%	0.2	0.2	0.2	4.4%	1.3%
	–	–	0.1	0.2	–	0.5%	0.2	0.2	0.2	4.4%	1.3%

Personnel information

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

Number of posts estimated for 31 March 2024		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			2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Rights of Persons with Disabilities		11	–	–	12	10.1	0.8	13	10.6	0.8	12	10.2	0.8	12	10.9	0.9	12	11.5	1.0	–3.5%	100.0%	
Salary level																						
1 – 6	3	–	3	1.1	0.4	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.3	3	1.1	0.3	-0.1%	27.7%
7 – 10	2	–	2	1.2	0.6	4	2.4	0.6	3	1.5	0.6	3	1.6	0.6	3	1.7	0.6	3	1.7	0.6	-12.8%	24.1%
11 – 12	2	–	3	2.6	0.9	2	1.8	0.9	2	1.9	1.0	2	2.1	1.0	2	2.2	1.1	2	2.2	1.1	–	16.1%
13 – 16	4	–	4	5.2	1.3	4	5.5	1.4	4	5.8	1.4	4	6.1	1.5	4	6.5	1.6	4	6.5	1.6	–	32.2%

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 for 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 mainstreaming transformation for the empowerment of young people.
- National Youth Development Agency* makes 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management: Advocacy and Mainstreaming for the Rights of Youth	–	–	–	–	–	–	0.6	1.6	1.7	–	0.2%
Advocacy and Mainstreaming for the Rights of Youth	7.4	9.7	9.5	12.0	17.8%	1.4%	10.9	10.2	10.6	-4.0%	1.8%
National Youth Development Agency	367.8	901.0	681.3	703.1	24.1%	98.6%	704.3	474.7	496.4	-11.0%	98.0%
Total	375.2	910.7	690.8	715.1	24.0%	100.0%	715.9	486.5	508.7	-10.7%	100.0%
Change to 2023 Budget estimate				–			200.0	(52.6)	(55.1)		

Table 20.14 Rights of Youth 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	7.4	8.4	9.5	12.0	17.8%	1.4%	11.6	11.8	12.3	0.8%	2.0%
Compensation of employees	5.5	7.2	7.7	7.6	11.5%	1.0%	8.5	9.0	9.5	7.7%	1.4%
Goods and services	1.9	1.1	1.8	4.4	33.0%	0.3%	3.1	2.8	2.8	-14.1%	0.5%
of which:											
Minor assets	0.0	–	–	–	-100.0%	–	0.0	–	–	–	–
Consultants: Business and advisory services	1.5	0.1	0.0	0.8	-18.4%	0.1%	0.1	0.2	0.2	-33.4%	0.1%
Consumable supplies	0.0	0.0	–	0.0	49.4%	–	0.0	0.0	0.0	–	–
Travel and subsistence	0.0	0.4	1.1	1.2	574.8%	0.1%	1.2	1.2	1.2	–	0.2%
Operating payments	0.1	0.4	0.4	0.2	47.3%	–	0.2	0.2	0.2	–	–
Venues and facilities	–	–	–	2.1	–	0.1%	1.6	1.1	1.1	-19.9%	0.2%
Transfers and subsidies	367.8	902.3	681.3	703.1	24.1%	98.6%	704.3	474.7	496.4	-11.0%	98.0%
Departmental agencies and accounts	367.8	901.0	681.3	703.1	24.1%	98.6%	704.3	474.7	496.4	-11.0%	98.0%
Foreign governments and international organisations	–	1.3	–	–	–	–	–	–	–	–	–
Total	375.2	910.7	690.8	715.1	24.0%	100.0%	715.9	486.5	508.7	-10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	62.3%	78.2%	70.3%	71.9%	–	–	71.0%	61.9%	61.9%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	367.8	901.0	681.3	703.1	24.1%	98.6%	704.3	474.7	496.4	-11.0%	98.0%
National Youth Development Agency	367.8	901.0	681.3	703.1	24.1%	98.6%	704.3	474.7	496.4	-11.0%	98.0%
Foreign governments and international organisations											
Current	–	1.3	–	–	–	–	–	–	–	–	–
Commonwealth Youth Programme	–	1.3	–	–	–	–	–	–	–	–	–

Personnel information

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

Rights of Youth	Number of funded posts	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										
			2022/23	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27											
Salary level	9	–	9	7.7	0.9	8	7.6	1.0	9	8.5	1.0	9	9.0	1.0	9	9.5	1.1	3.5%	100.0%
7 – 10	4	–	4	2.0	0.5	3	1.6	0.6	4	2.1	0.6	4	2.3	0.6	4	2.4	0.6	9.0%	42.0%
11 – 12	2	–	2	1.9	0.9	2	2.0	1.0	2	2.1	1.1	2	2.2	1.1	2	2.4	1.2	–	23.2%
13 – 16	3	–	3	3.8	1.3	3	4.0	1.3	3	4.2	1.4	3	4.5	1.5	3	4.7	1.6	–	34.8%

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

2. Rand million.

Entities

Commission for Gender Equality

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of legislative inputs submitted per year	Gender equity legislation	Priority 6: Social cohesion and safer communities	16	16	16	20	20	20	20
Number of systemic investigations conducted per year	Gender equity legislation		3	5	2	2	2	2	2

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of gender mainstreaming sessions conducted (public and private sector) per year	Gender rights	Priority 6: Social cohesion and safer communities	36	21	53	72	72	72	72
Number of public education outreach sessions conducted per year	Gender rights		72	108	98	108	108	108	108
Number of community radio education outreach sessions conducted per year	Gender rights		72	72	79	72	72	72	72
Number of gender and development workshops conducted on community-based organisations, media, non-profit organisations and leaders per year	Gender rights		0	30	43	36	36	36	36
Number of gender equality research reports published per year	Monitoring and evaluation		- ¹	- ¹	6	6	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 to promote respect for gender equality, and the protection, development and attainment of gender equality. Its legislative mandate is laid out in section 187 of the Constitution and further prescribed in the amended Commission for Gender Equality Act (1996).

Over the medium term, the commission will focus on promoting and attaining gender equality 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 relevant stakeholders, conducting high-quality research and monitoring and evaluation, investigating complaints, sanctioning and endorsing appropriate remedies on issues that undermine the attainment of gender equality and the empowerment of women. The commission will continue to conduct advocacy and education initiatives through stakeholder engagements and outreach programmes to raise awareness on gender equality towards a society free from unlawful discrimination and harassment.

Human capital is crucial in the commission's work. As such, spending on compensation of employees accounts for an estimated 78.3 per cent (R233.2 million) of its budget over the medium term, increasing at an average annual rate of 4.7 per cent, from R70.8 million in 2023/24 to R81.2 million in 2026/27. The commission derives all of its revenue through transfers from the department, which amount to R292.8 million over the MTEF period.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24		2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27		
Administration	33.0	33.8	48.7	27.3	-6.1%	41.7%	26.8	27.9	29.5	2.6%	28.7%	
Gender equity legislation	9.7	9.6	10.4	26.1	39.2%	15.8%	25.6	26.7	27.7	2.0%	27.3%	
Gender rights	27.5	27.9	29.5	33.5	6.8%	34.6%	32.9	34.3	35.6	2.0%	35.1%	
Monitoring and evaluation	5.9	6.4	6.4	8.4	12.1%	7.9%	8.2	8.6	8.9	2.0%	8.8%	
Total	76.1	77.8	94.9	95.3	7.8%	100.0%	93.6	97.5	101.7	2.2%	100.0%	

Statements of financial performance, cash flow and financial position

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

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27			
Revenue												
Non-tax revenue	1.4	0.7	1.3	–	-100.0%	0.9%	–	–	–	–	–	
Other non-tax revenue	1.4	0.7	1.3	–	-100.0%	0.9%	–	–	–	–	–	
Transfers received	78.6	91.4	100.9	95.3	6.6%	99.1%	93.6	97.5	101.7	2.2%	100.0%	
Total revenue	80.0	92.1	102.2	95.3	6.0%	100.0%	93.6	97.5	101.7	2.2%	100.0%	
Expenses												
Current expenses	76.1	77.8	94.9	95.3	7.8%	100.0%	93.6	97.5	101.7	2.2%	100.0%	
Compensation of employees	55.8	54.3	59.8	70.8	8.2%	70.1%	74.3	77.7	81.2	4.7%	78.3%	
Goods and services	18.5	22.2	33.5	24.5	9.7%	28.5%	19.2	19.8	20.5	-5.7%	21.7%	
Depreciation	1.6	1.3	1.6	–	-100.0%	1.4%	–	–	–	–	–	
Interest, dividends and rent on land	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–	
Total expenses	76.1	77.8	94.9	95.3	7.8%	100.0%	93.6	97.5	101.7	2.2%	100.0%	
Surplus/(Deficit)	3.9	14.3	7.3	–	-100.0%	–	–	–	–	–	–	
Cash flow statement												
Cash flow from operating activities	1.5	6.1	(2.4)	2.4	18.1%	100.0%	5.6	5.8	6.5	38.9%	100.0%	
Receipts												
Non-tax receipts	0.6	0.6	1.2	0.7	5.4%	0.8%	0.7	0.7	0.8	4.3%	0.7%	
Other tax receipts	0.6	0.6	1.2	0.7	5.4%	0.8%	0.7	0.7	0.8	4.3%	0.7%	
Transfers received	78.6	91.4	92.3	95.3	6.6%	99.1%	93.6	97.5	101.7	2.2%	99.3%	
Financial transactions in assets and liabilities	0.1	0.1	0.1	–	-100.0%	0.1%	–	–	–	–	–	
Total receipts	79.3	92.1	93.6	95.9	6.6%	100.0%	94.3	98.2	102.4	2.2%	100.0%	
Payment												
Current payments	73.3	74.0	92.5	93.5	8.5%	94.2%	88.7	92.4	95.9	0.9%	100.0%	
Compensation of employees	56.0	54.4	58.5	59.8	2.2%	65.0%	70.2	73.1	75.8	8.3%	75.3%	
Goods and services	17.3	19.6	34.0	33.7	25.0%	29.1%	18.5	19.3	20.1	-15.9%	24.7%	
Transfers and subsidies	4.5	12.0	3.5	–	-100.0%	5.8%	–	–	–	–	–	
Total payments	77.8	86.0	96.0	93.5	6.3%	100.0%	88.7	92.4	95.9	0.9%	100.0%	
Net cash flow from investing activities	(0.9)	(1.2)	(4.5)	(0.5)	-16.3%	100.0%	(0.5)	(0.6)	(0.6)	4.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.9)	(0.7)	(4.4)	(0.2)	-39.2%	75.3%	(0.2)	(0.2)	(0.2)	4.3%	40.0%	
Acquisition of software and other intangible assets	–	(0.5)	(0.1)	(0.3)	–	26.0%	(0.3)	(0.3)	(0.4)	4.3%	60.0%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	–	-100.0%	-1.4%	–	–	–	–	–	
Net cash flow from financing activities	(0.5)	(0.4)	(0.3)	(1.9)	55.2%	100.0%	(5.0)	(5.2)	(5.9)	45.8%	100.0%	
Repayment of finance leases	(0.5)	(0.4)	(0.3)	(1.9)	55.2%	100.0%	(5.0)	(5.2)	(5.9)	45.8%	100.0%	
Net increase/(decrease) in cash and cash equivalents	0.1	4.5	(7.1)	0.0	-82.7%	-0.4%	(0.0)	0.0	0.0	3.7%	100.0%	
Statement of financial position												
Carrying value of assets	8.0	8.0	10.9	6.0	-9.4%	37.3%	6.2	6.5	6.8	4.3%	74.1%	
<i>of which:</i>												
Acquisition of assets	(0.9)	(0.7)	(4.4)	(0.2)	-39.2%	100.0%	(0.2)	(0.2)	(0.2)	4.3%	100.0%	
Inventory	0.1	0.1	0.1	–	-100.0%	0.1%	–	–	–	–	–	
Receivables and prepayments	1.7	1.1	9.7	0.2	-47.9%	9.0%	0.3	0.3	0.3	4.3%	3.0%	
Cash and cash equivalents	21.9	26.4	19.3	1.8	-56.1%	53.6%	1.9	2.0	2.1	4.3%	22.9%	
Total assets	31.7	35.6	39.9	8.0	-36.6%	100.0%	8.4	8.8	9.1	4.3%	100.0%	
Accumulated surplus/(deficit)	19.8	22.1	25.9	–	-100.0%	47.4%	–	–	–	–	–	
Finance lease	0.6	0.4	0.1	–	-100.0%	0.8%	–	–	–	–	–	
Trade and other payables	5.8	6.7	6.7	2.8	-21.7%	22.1%	2.9	3.0	3.2	4.3%	34.5%	
Provisions	5.5	6.4	7.2	5.3	-1.5%	29.7%	5.5	5.8	6.0	4.3%	65.5%	
Total equity and liabilities	31.7	35.6	39.9	8.0	-36.6%	100.0%	8.4	8.8	9.1	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 2024		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												
		2022/23			2023/24			2024/25			2025/26			2026/27			2023/24 - 2026/27			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Commission for Gender Equality		112	112	101	59.8	0.6	100	70.8	0.7	112	74.3	0.7	112	77.7	0.7	112	81.2	0.7	3.8%	100.0%
Salary level																				
1 – 6	17	17	14	3.6	0.3	16	4.2	0.3	17	4.4	0.3	17	4.6	0.3	17	4.8	0.3	2.0%	15.4%	
7 – 10	60	60	55	27.6	0.5	52	32.4	0.6	60	34.1	0.6	60	35.6	0.6	60	37.2	0.6	4.9%	53.2%	
11 – 12	29	29	27	23.3	0.9	26	26.1	1.0	29	27.4	0.9	29	28.6	1.0	29	29.9	1.0	3.7%	25.9%	
13 – 16	6	6	5	5.2	1.0	6	8.1	1.3	6	8.5	1.4	6	8.8	1.5	6	9.2	1.5	–	5.5%	

1. Rand million.

National Youth Development Agency

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of youth-owned enterprises supported with financial interventions per year	Economic development through youth entrepreneurship	Priority 2: Economic transformation and job creation	2 316	2 005	2 320	2 200	2 500	3 000	3 500
Number of young people supported with non-financial business development interventions per year	Economic development through youth entrepreneurship		4 859	23 267	34 209	28 000	29 000	30 000	31 000
Number of jobs created and sustained through supporting entrepreneurs and enterprises per year	Economic development through youth entrepreneurship		8 653	7 652	6 796	7 000	8 000	9 000	10 000
Number of business development support services offered to young people per year	Economic development through youth entrepreneurship		1 873	0	1 010	1 200	1 500	1 800	2 200
Number of young people placed in jobs per year	Decent and sustainable employment through jobs programmes		– ¹	– ¹	15 434	20 000	30 000	40 000	50 000
Number of young people participating in national youth service expanded volunteer projects per year	National youth service	Priority 6: Social cohesion and safer communities	– ¹	33 186	12 172	15 000	18 000	20 000	25 000

1. No historical data available.

Entity overview

The founding legislation of the National Youth Development Agency is the National Youth Development Agency Act (2008). 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. These include providing financial and non-financial enterprise support, and placing young people into jobs. Financial support will be

provided through grants to youth-owned enterprises, while non-financial support will include the provision of business support services, market access and relevant skills needed to ensure that young people gain the most effective entrepreneurial applications within and across economic value chains.

Over the MTEF period, the agency plans to provide financial support and business development interventions to 9 000 enterprises owned by young people to benefit more than 90 000 young people through creating job opportunities. An amount of R1 billion is allocated to carry out this intervention, accounting for an estimated 58.4 per cent of the agency's total projected expenditure over the period ahead. An additional R179.2 million is allocated to provide more than 120 000 young people with skills to enter the job market and find decent and sustainable employment opportunities. The national youth service programme is allocated R309.6 million over the MTEF period for the implementation of the presidential youth employment initiative. This includes an additional allocation of R250 million in 2024/25.

The agency expects to derive 85.9 per cent (R1.7 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 from R831.3 million in 2023/24 to R591.3 million in 2026/27. This is due to Cabinet-approved budget reductions to the agency's budget amounting to R158.4 million over the period ahead, and allocations from the presidential youth employment initiative coming to an end in 2024/25.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	129.6	154.1	195.3	139.9	2.6%	23.5%	120.4	116.4	117.3	-5.7%	18.1%
Economic development through youth entrepreneurship	187.1	304.4	401.2	371.6	25.7%	45.4%	354.4	348.0	366.8	-0.4%	53.2%
Decent and sustainable employment through jobs programme	51.0	21.5	20.0	13.3	-36.1%	4.9%	35.5	69.9	73.8	77.0%	7.7%
Integrated youth development	20.3	9.2	16.5	14.2	-11.1%	2.4%	12.0	12.5	12.9	-3.2%	1.9%
National Youth Service	23.3	38.9	557.5	292.2	132.5%	23.8%	269.1	20.0	20.5	-58.8%	19.0%
Total	411.2	528.1	1 190.5	831.3	26.4%	100.0%	791.3	566.8	591.3	-10.7%	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											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	10.7	7.0	17.5	16.0	14.4%	1.9%	8.4	8.6	8.9	-17.8%	1.5%
Other non-tax revenue	10.7	7.0	17.5	16.0	14.4%	1.9%	8.4	8.6	8.9	-17.8%	1.5%
Transfers received	395.8	951.2	794.9	815.3	27.2%	98.1%	782.9	558.1	582.4	-10.6%	98.5%
Total revenue	406.5	958.2	812.4	831.3	26.9%	100.0%	791.3	566.8	591.3	-10.7%	100.0%
Expenses											
Current expenses	411.2	513.6	654.2	831.3	26.4%	88.1%	791.3	566.8	591.3	-10.7%	100.0%
Compensation of employees	180.6	199.9	210.4	218.0	6.5%	31.4%	224.7	234.8	244.2	3.8%	34.3%
Goods and services	230.6	298.7	420.8	613.3	38.6%	55.4%	566.6	332.0	347.2	-17.3%	65.7%
Depreciation	-	14.9	22.9	-	-	1.2%	-	-	-	-	-
Interest, dividends and rent on land	-	0.1	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies	-	14.5	536.3	-	-	11.9%	-	-	-	-	-
Total expenses	411.2	528.1	1 190.5	831.3	26.4%	100.0%	791.3	566.8	591.3	-10.7%	100.0%
Surplus/(Deficit)	(4.8)	430.1	(378.1)	-	-100.0%	-	-	-	-	-	-

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

Cash flow statement			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
						2020/21	2021/22	2022/23			2023/24
R million											
Audited outcome											
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	
Cash flow from operating activities	(19.1)	260.1	(221.6)	8.3	-175.9%	100.0%	10.4	10.8	9.2	3.4%	100.0%
Receipts											
Non-tax receipts	3.1	5.7	16.5	15.4	71.1%	1.3%	13.4	4.9	6.3	-25.6%	1.4%
Other tax receipts	3.1	5.7	16.5	15.4	71.1%	1.3%	13.4	4.9	6.3	-25.6%	1.4%
Transfers received	410.0	901.0	795.2	815.3	25.8%	98.7%	782.9	559.7	573.6	-11.1%	98.6%
Total receipts	413.1	906.6	811.8	830.7	26.2%	100.0%	796.4	564.5	580.0	-11.3%	100.0%
Payment											
Current payments	432.2	457.1	922.4	822.3	23.9%	90.0%	786.0	553.7	570.8	-11.5%	100.0%
Compensation of employees	197.9	186.9	209.4	218.0	3.3%	30.4%	224.7	234.8	244.2	3.8%	35.1%
Goods and services	234.2	270.1	712.9	604.3	37.1%	59.6%	561.2	318.9	326.6	-18.5%	64.9%
Interest and rent on land	0.1	0.1	0.1	0.1	3.6%	-	0.1	0.1	0.0	-9.1%	-
Transfers and subsidies	-	189.4	111.0	-	-	10.0%	-	-	-	-	-
Total payments	432.2	646.5	1 033.3	822.3	23.9%	100.0%	786.0	553.7	570.8	-11.5%	100.0%
Net cash flow from investing activities	(11.3)	(9.1)	(29.9)	(7.8)	-11.7%	100.0%	(9.9)	(10.3)	(8.7)	4.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.4)	(5.5)	(25.7)	(5.3)	-10.8%	70.1%	(8.8)	(9.1)	(7.5)	12.4%	82.6%
Acquisition of software and other intangible assets	(4.3)	(3.8)	(4.5)	(2.5)	-16.5%	31.9%	(1.1)	(1.2)	(1.3)	-20.6%	17.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	0.3	0.3	-	-100.0%	-2.0%	-	-	-	-	-
Net cash flow from financing activities	4.6	7.4	(0.7)	(0.6)	-150.0%	100.0%	(0.5)	(0.5)	(0.5)	-5.0%	100.0%
Deferred income	5.7	7.9	-	-	-100.0%	58.0%	-	-	-	-	-
Repayment of finance leases	(1.1)	(0.5)	(0.7)	(0.6)	-20.2%	42.0%	(0.5)	(0.5)	(0.5)	-5.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	(25.8)	258.4	(252.1)	0.0	-100.0%	5.4%	0.0	0.0	0.0	101.1%	100.0%
Statement of financial position											
Carrying value of assets	65.7	59.6	65.9	77.3	5.6%	38.4%	76.6	91.4	90.5	5.4%	62.6%
<i>of which:</i>											
<i>Acquisition of assets</i>	(7.4)	(5.5)	(25.7)	(5.3)	-10.8%	100.0%	(8.8)	(9.1)	(7.5)	12.4%	100.0%
Investments	5.0	5.4	5.6	5.1	0.2%	2.9%	5.1	5.8	6.1	6.3%	4.1%
Receivables and prepayments	16.2	213.5	81.6	43.5	39.2%	30.9%	40.4	21.9	25.8	-16.0%	24.5%
Cash and cash equivalents	37.9	296.3	44.2	9.0	-38.0%	27.8%	13.5	10.2	15.1	18.6%	8.9%
Total assets	124.7	574.8	197.3	134.9	2.6%	100.0%	135.6	129.3	137.4	0.6%	100.0%
Accumulated surplus/(deficit)	60.3	490.5	102.2	102.2	19.2%	65.3%	102.2	102.2	102.2	-	76.1%
Finance lease	0.8	1.3	0.6	1.0	7.2%	0.5%	1.1	1.2	1.3	7.4%	0.8%
Deferred income	16.6	7.9	16.9	1.5	-55.1%	6.1%	9.5	4.6	6.3	61.4%	4.1%
Trade and other payables	42.2	57.4	60.9	16.5	-26.9%	21.7%	15.5	15.6	15.2	-2.7%	11.7%
Provisions	4.8	17.8	16.8	13.8	41.9%	6.4%	7.4	5.7	12.5	-3.2%	7.3%
Total equity and liabilities	124.7	574.8	197.3	134.9	2.6%	100.0%	135.6	129.3	137.4	0.6%	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 2024		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 approved funded posts	Number of posts on establishment	2022/23		2023/24			2024/25		2025/26			2026/27			2023/24 - 2026/27				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost		
National Youth Development Agency	470	470	466	210.4	0.5	470	218.0	0.5	471	224.7	0.5	471	234.8	0.5	471	244.2	0.5	0.1%	100.0%
1 – 6	70	70	70	16.4	0.2	70	16.9	0.2	70	17.4	0.2	70	18.4	0.3	70	19.4	0.3	-	14.9%
7 – 10	370	370	366	158.5	0.4	370	164.8	0.4	371	171.0	0.5	371	178.6	0.5	371	186.6	0.5	0.1%	78.8%
11 – 12	15	15	15	14.1	0.9	15	14.7	1.0	15	14.2	0.9	15	14.8	1.0	15	15.0	1.0	-	3.2%
13 – 16	14	14	14	18.8	1.3	14	18.9	1.3	14	19.2	1.4	14	20.0	1.4	14	20.2	1.4	-	3.0%
17 – 22	1	1	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	-	0.2%

1. Rand million.

