

# Women, Youth and Persons with Disabilities

## Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	116.9	0.0	8.4	125.3	126.6	133.6
Advocacy and Mainstreaming for the Rights of Women	41.9	97.5	–	139.3	136.4	140.8
Monitoring, Evaluation, Research and Coordination	42.5	2.0	–	44.5	51.4	54.1
Rights of Persons with Disabilities	15.1	0.2	–	15.3	19.7	20.4
Rights of Youth	12.7	1 024.6	–	1 037.3	509.7	533.0
<b>Total expenditure estimates</b>	<b>229.1</b>	<b>1 124.2</b>	<b>8.4</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>

Executive authority Minister of Women, Youth and Persons with Disabilities  
 Accounting officer Director-General of Women, Youth and Persons with Disabilities  
 Website [www.dwypd.gov.za](http://www.dwypd.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Vote purpose

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

## Mandate

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

## Selected performance indicators

**Table 20.1 Performance indicators by programme and related outcome**

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
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	Outcome 9: Economic transformation for a just society	4	4	4	4	4	4	4
Number of stakeholder engagements on the empowerment of women, youth and persons with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		12	12	12	12	12	12	12
Number of community mobilisation initiatives on the rights of women, youth and persons with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	4	4	4	4	4	4
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination		2	2	2	2	2	2	2
Number of research reports on the inclusion of persons with disabilities produced per year	Rights of Persons with Disabilities		1	1	1	1	1	1	1

## Expenditure overview

Over the MTEF period, the department will continue focusing on enhancing the coordination of the national response to gender-based violence; advancing responsive planning, budgeting, monitoring and evaluation within government; protecting the rights of people with disabilities; and encouraging the participation of women, young people and people with disabilities in the economy.

Total expenditure is expected to decrease at an average annual rate of 4.8 per cent, from R1 billion in 2024/25 to R882 million in 2027/28. This is mainly due to the discontinuation of funding from the presidential youth employment initiative to the National Youth Development Agency for implementing the national youth service programme after 2025/26. An estimated 76.6 per cent (R2.3 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. As part of South Africa's presidency of the G20, which runs until 30 November 2025, R5.3 million is set aside for the G20 women empowerment working group meetings in 2025/26.

Cabinet has approved additional allocations to the department's baseline amounting to R66.4 million over the medium term (R21.2 million in 2025/26, R22.1 million in 2026/27 and R23.1 million in 2027/28). These funds are intended to support the department's operations, including public wage increases.

### ***Addressing gender-based violence and supporting empowerment***

The president assented to the National Council on Gender-based Violence and Femicide Act (2024) in May 2024, which led to the establishment of the national council on gender-based violence and femicide to address gender-based violence. Until the council is fully set up, the interim gender-based violence and femicide secretariat will continue to coordinate and oversee the implementation of the national strategic plan on gender-based violence and femicide across the 3 spheres of government. Related work is carried out through the *Social Empowerment of Women* subprogramme, which is allocated R67.6 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Women* programme.

The department will continue to advocate for the empowerment of women, young people and people with disabilities over the medium term by ensuring that government departments, civil society organisations and the private sector prioritise including these constituents. To this end, the department plans to host 4 symposiums and conferences in each year over the MTEF period to support the economic empowerment, participation and ownership of its constituents in sectors such as agriculture, trade and the green economy. To support these interventions, R34.4 million is allocated in the *Economic Empowerment of Women* subprogramme in the *Advocacy and Mainstreaming for the Rights of Women* programme over the medium term.

### ***Promoting gender-responsive planning, budgeting, monitoring and evaluation***

In collaboration with National Treasury and the Department of Planning, Monitoring and Evaluation, the department will continue to pilot gender-responsive planning, budgeting, monitoring and evaluation across selected departments and provide capacity-building plans on gender-responsive budgeting for these departments. The department will also continue to assess the strategic and annual performance plans of other departments to ensure that they align with policy priorities related to women, young people and people with disabilities, and promote compliance with international commitments supporting these constituents. To carry out these activities, R30.5 million is allocated over the medium term in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

The department intends to undertake 36 public participation initiatives and 12 community mobilisation events over the MTEF period to raise awareness and advocate on issues, such as restrictive patriarchal cultural practices, that persistently impede equity. Funding for these initiatives forms part of an allocation of R74.5 million over the medium term to the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

### ***Promoting the rights of people with disabilities***

The department will continue to advocate for and support policy reviews and frameworks to guide government

in mainstreaming the inclusion of people with disabilities. This will strengthen the direct involvement of the disability sector and enhance its services and awareness programmes. These initiatives are funded through the *Rights of Persons with Disabilities* programme, which is allocated R55.5 million over the MTEF period.

### Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will continue to develop and review policies, legislation and frameworks – such as the national youth policy and the South African Youth Development Bill – to guide government and other stakeholders. To carry out this work, R35.2 million is allocated over the medium term in the *Advocacy and Mainstreaming for the Rights of Youth* subprogramme in the *Rights of Youth* programme.

## Expenditure trends and estimates

**Table 20.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

<b>Programmes</b>											
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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Programme 1	103.5	105.0	110.2	120.6	5.2%	10.6%	125.3	126.6	133.6	3.5%	12.3%
Programme 2	113.3	124.6	112.6	129.3	4.5%	11.5%	139.3	136.4	140.8	2.9%	13.3%
Programme 3	26.1	46.7	41.9	40.5	15.9%	3.7%	44.5	51.4	54.1	10.1%	4.6%
Programme 4	10.9	16.2	12.9	14.4	9.8%	1.3%	15.3	19.7	20.4	12.4%	1.7%
Programme 5	910.7	690.8	714.1	715.9	-7.7%	72.9%	1 037.3	509.7	533.0	-9.4%	68.1%
<b>Subtotal</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>
<b>Total</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>
Change to 2024				–			576.3	22.1	23.1		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>166.0</b>	<b>194.9</b>	<b>190.9</b>	<b>209.4</b>	<b>8.0%</b>	<b>18.3%</b>	<b>229.1</b>	<b>239.1</b>	<b>249.9</b>	<b>6.1%</b>	<b>22.6%</b>
Compensation of employees	115.1	117.2	126.4	135.1	5.5%	11.9%	139.5	145.9	152.5	4.1%	13.9%
Goods and services <sup>1</sup>	50.9	77.7	64.5	74.3	13.4%	6.4%	89.6	93.2	97.4	9.5%	8.6%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	3.8	4.4	4.3	4.6	6.8%	0.4%	4.5	4.5	4.6	-0.1%	0.4%
Computer services	4.2	8.3	8.2	7.9	23.2%	0.7%	15.1	17.2	17.9	31.4%	1.4%
Consultants: Business and advisory services	1.8	7.2	3.0	18.8	116.5%	0.7%	9.6	13.1	13.1	-11.4%	1.3%
Property payments	21.6	13.0	9.0	8.9	-25.5%	1.3%	10.4	10.8	11.3	8.1%	1.0%
Travel and subsistence	4.5	22.1	23.8	10.4	32.6%	1.5%	16.6	19.5	21.1	26.7%	1.6%
Venues and facilities	1.1	4.0	3.3	12.7	125.5%	0.5%	19.2	13.0	13.4	1.8%	1.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>993.7</b>	<b>784.0</b>	<b>795.1</b>	<b>805.7</b>	<b>-6.8%</b>	<b>81.2%</b>	<b>1 124.2</b>	<b>600.4</b>	<b>627.5</b>	<b>-8.0%</b>	<b>76.9%</b>
Provinces and municipalities	0.0	–	0.0	0.0	108.0%	0.0%	0.0	0.0	0.0	5.3%	0.0%
Departmental agencies and accounts	992.3	782.0	793.3	802.9	-6.8%	81.0%	1 122.0	598.1	625.1	-8.0%	76.6%
Foreign governments and international organisations	1.3	1.7	1.3	1.9	12.0%	0.2%	2.0	2.0	2.1	4.5%	0.2%
Households	–	0.3	0.5	0.9	0.0%	0.0%	0.2	0.2	0.2	-35.3%	0.0%
<b>Payments for capital assets</b>	<b>4.5</b>	<b>4.4</b>	<b>5.6</b>	<b>5.6</b>	<b>7.4%</b>	<b>0.5%</b>	<b>8.4</b>	<b>4.3</b>	<b>4.5</b>	<b>-6.9%</b>	<b>0.6%</b>
Machinery and equipment	3.8	4.3	5.4	4.2	3.7%	0.4%	7.1	3.1	3.2	-8.4%	0.4%
Software and other intangible assets	0.8	0.1	0.2	1.4	22.1%	0.1%	1.2	1.3	1.3	-2.7%	0.1%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>1 164.4</b>	<b>983.3</b>	<b>991.6</b>	<b>1 020.7</b>	<b>-4.3%</b>	<b>100.0%</b>	<b>1 361.7</b>	<b>843.8</b>	<b>882.0</b>	<b>-4.8%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R thousand											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	269	469	909	–	–	225	235	246	-35.3%	0.1%
Employee social benefits	–	269	469	909	–	–	225	235	246	-35.3%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	992 338	781 989	793 342	802 878	-6.8%	99.8%	1 122 042	598 073	625 118	-8.0%	99.7%
Employee social benefits	–	2	3	–	–	–	–	–	–	–	–
Commission for Gender Equality	91 376	100 722	90 273	98 568	2.6%	11.3%	97 475	101 684	106 282	2.5%	12.8%
National Youth Development Agency	900 962	681 265	703 066	704 310	-7.9%	88.5%	1 024 567	496 389	518 836	-9.7%	86.9%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	1 331	1 734	1 323	1 870	12.0%	0.2%	1 954	2 044	2 136	4.5%	0.3%
Commonwealth Youth Programme	1 331	1 734	1 323	1 870	12.0%	0.2%	1 954	2 044	2 136	4.5%	0.3%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	2	–	2	18	108.0%	–	19	20	21	5.3%	–
Vehicle licences	2	–	2	18	108.0%	–	19	20	21	5.3%	–
<b>Total</b>	<b>993 671</b>	<b>783 992</b>	<b>795 136</b>	<b>805 675</b>	<b>-6.8%</b>	<b>100.0%</b>	<b>1 124 240</b>	<b>600 372</b>	<b>627 521</b>	<b>-8.0%</b>	<b>100.0%</b>

## Personnel information

**Table 20.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

**Programmes**

- Administration
- Advocacy and Mainstreaming for the Rights of Women
- Monitoring, Evaluation, Research and Coordination
- Rights of Persons with Disabilities
- Rights of Youth

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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											
		2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28					
Women, Youth and Persons with Disabilities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	149	5	161	126.4	0.8	150	135.1	0.9	147	139.5	1.0	148	145.9	1.0	146	152.5	1.0	-0.8%	100.0%
1 – 6	31	–	41	11.5	0.3	31	10.8	0.3	32	11.7	0.4	34	12.8	0.4	33	13.2	0.4	1.8%	21.9%
7 – 10	39	1	43	23.2	0.5	40	23.7	0.6	37	23.4	0.6	37	24.8	0.7	37	26.4	0.7	-2.4%	25.7%
11 – 12	31	2	32	28.4	0.9	31	30.0	1.0	30	30.3	1.0	30	32.2	1.1	30	34.2	1.1	-1.1%	20.5%
13 – 16	44	2	41	54.0	1.3	44	60.9	1.4	45	66.7	1.5	44	68.1	1.5	43	70.4	1.6	-0.4%	29.8%
Other	4	–	4	9.1	2.3	4	9.7	2.4	3	7.5	2.5	3	7.9	2.7	3	8.3	2.8	-9.5%	2.2%
Programme	149	5	161	126.4	0.8	150	135.1	0.9	147	139.5	1.0	148	145.9	1.0	146	152.5	1.0	-0.8%	100.0%
Programme 1	82	1	87	63.8	0.7	85	72.3	0.9	78	69.4	0.9	79	71.6	0.9	79	75.8	1.0	-2.4%	54.3%
Programme 2	21	4	23	18.9	0.8	21	20.1	1.0	22	21.7	1.0	22	23.0	1.1	21	22.8	1.1	-0.1%	14.4%
Programme 3	26	–	23	25.1	1.1	24	24.4	1.0	26	29.0	1.1	26	30.7	1.2	26	32.5	1.2	3.3%	17.4%
Programme 4	11	–	19	10.4	0.5	11	9.9	0.9	11	10.5	0.9	12	11.1	0.9	11	11.3	1.0	-0.9%	7.6%
Programme 5	9	–	9	8.2	0.9	9	8.5	0.9	9	8.9	1.0	9	9.5	1.0	9	10.0	1.1	0.5%	6.2%

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

2. Rand million.

## Departmental receipts

Table 20.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
R thousand				2024/25		2021/22 - 2024/25	2024/25				2024/25 - 2027/28	
<b>Departmental receipts</b>	<b>568</b>	<b>387</b>	<b>454</b>	<b>281</b>	<b>281</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-36.8%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>49</b>	<b>62</b>	<b>139</b>	<b>95</b>	<b>95</b>	<b>24.7%</b>	<b>20.4%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-9.3%</b>	<b>61.6%</b>
Sales by market establishments	24	62	118	85	85	52.4%	17.1%	65	68	71	-5.8%	59.6%
of which:												
Sales market establishments	24	62	118	85	85	52.4%	17.1%	65	68	71	-5.8%	59.6%
Other sales	25	–	21	10	10	-26.3%	3.3%	–	–	–	-100.0%	2.1%
of which:												
Service rendered: claim	25	–	21	10	10	-26.3%	3.3%	–	–	–	-100.0%	2.1%
Fines, penalties and forfeits	–	–	–	118	118	–	7.0%	–	–	–	-100.0%	24.3%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	489	7	55	44	44	-55.2%	35.2%	–	–	–	-100.0%	9.1%
Transactions in financial assets and liabilities	30	318	260	24	24	-7.2%	37.4%	–	–	–	-100.0%	4.9%
<b>Total</b>	<b>568</b>	<b>387</b>	<b>454</b>	<b>281</b>	<b>281</b>	<b>-20.9%</b>	<b>100.0%</b>	<b>65</b>	<b>68</b>	<b>71</b>	<b>-36.8%</b>	<b>100.0%</b>

## 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million				2024/25	2021/22 - 2024/25	2024/25				2024/25 - 2027/28	
Ministry	18.5	16.4	30.5	29.9	17.4%	21.7%	28.0	27.9	30.5	0.6%	23.0%
Departmental Management	20.2	22.4	17.8	20.1	-0.1%	18.3%	20.0	21.1	22.0	3.0%	16.4%
Corporate Services	26.9	29.7	32.9	37.7	11.8%	28.9%	43.2	42.3	44.3	5.6%	33.1%
Financial Management	16.3	23.1	20.0	24.0	13.8%	19.0%	23.8	24.5	25.6	2.2%	19.3%
Office Accommodation	21.6	13.5	9.0	8.9	-25.6%	12.1%	10.4	10.8	11.3	8.1%	8.2%
<b>Total</b>	<b>103.5</b>	<b>105.0</b>	<b>110.2</b>	<b>120.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>125.3</b>	<b>126.6</b>	<b>133.6</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2024				–			8.1	2.4	3.8		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>98.9</b>	<b>100.7</b>	<b>104.1</b>	<b>114.5</b>	<b>5.0%</b>	<b>95.2%</b>	<b>116.9</b>	<b>122.2</b>	<b>129.0</b>	<b>4.1%</b>	<b>95.4%</b>
Compensation of employees	60.1	59.9	63.8	72.3	6.3%	58.3%	69.4	71.6	75.8	1.6%	57.1%
Goods and services	38.8	40.8	40.3	42.2	2.9%	36.9%	47.6	50.6	53.2	8.0%	38.3%
of which:											
Audit costs: External	3.8	4.4	4.3	4.6	6.8%	3.9%	4.5	4.5	4.6	-0.1%	3.6%
Communication	2.4	3.6	2.0	1.8	-9.0%	2.2%	2.5	2.5	2.5	11.3%	1.8%
Computer services	4.2	8.3	8.2	7.9	23.2%	6.5%	15.1	17.2	17.9	31.4%	11.5%
Consumables: Stationery, printing and office supplies	0.7	0.8	0.4	1.7	32.3%	0.8%	1.6	1.5	1.6	-0.6%	1.3%
Property payments	21.6	13.0	9.0	8.9	-25.5%	12.0%	10.4	10.8	11.3	8.1%	8.2%
Travel and subsistence	2.7	5.1	8.8	4.9	22.2%	4.9%	5.7	6.3	6.9	12.6%	4.7%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.1</b>	<b>0.5</b>	<b>0.8</b>	<b>641.7%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.8%</b>	<b>0.2%</b>
Provinces and municipalities	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–
Departmental agencies and accounts	–	0.0	0.0	–	–	–	–	–	–	–	–
Households	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%

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

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Payments for capital assets	4.4	4.2	5.6	5.3	6.4%	4.4%	8.4	4.3	4.5	-4.9%	4.5%
Machinery and equipment	3.6	4.1	5.4	3.9	2.6%	3.8%	7.1	3.1	3.2	-6.0%	3.4%
Software and other intangible assets	0.8	0.1	0.2	1.4	21.3%	0.6%	1.2	1.3	1.3	-2.0%	1.0%
Payments for financial assets	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Total	103.5	105.0	110.2	120.6	5.2%	100.0%	125.3	126.6	133.6	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.9%	10.7%	11.1%	11.8%	–	–	9.2%	15.0%	15.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%
Employee social benefits	–	0.1	0.5	0.8	–	0.3%	0.0	0.0	0.0	-70.3%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	0.0	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.0	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–
Vehicle licences	0.0	–	0.0	0.0	108.0%	–	0.0	0.0	0.0	5.3%	–

## Personnel information

**Table 20.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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														
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration			82	1	—	87	63.8	0.7	85	72.3	0.9	78	69.4	0.9	79	71.6	0.9	79	75.8	1.0	—2.4%	100.0%
Salary level	82	1	—	27	4.9	0.2	23	7.7	0.3	24	8.5	0.4	25	9.4	0.4	25	9.9	0.4	2.8%	30.2%		
1 – 6	23	—	27	4.9	0.2	23	7.7	0.3	24	8.5	0.4	25	9.4	0.4	25	9.9	0.4	2.8%	30.2%			
7 – 10	21	—	21	11.8	0.6	22	13.1	0.6	18	11.6	0.7	18	12.3	0.7	18	13.0	0.7	-6.5%	23.5%			
11 – 12	14	—	15	12.4	0.9	15	13.6	0.9	13	12.1	1.0	13	13.0	1.0	13	13.9	1.1	-4.4%	16.7%			
13 – 16	20	1	20	25.5	1.3	21	28.1	1.3	21	29.7	1.4	20	29.1	1.5	20	30.7	1.5	-1.6%	25.6%			
Other	4	—	4	9.1	2.3	4	9.7	2.4	3	7.5	2.5	3	7.9	2.7	3	8.3	2.8	-9.5%	4.0%			

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

2. Rand million.

## Programme 2: Advocacy and Mainstreaming for the Rights of Women

### Programme purpose

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

### Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
  - proposing and developing interventions, and coordinating programmes, to support the participation of women in the economy and the realisation of economic justice
  - developing interventions to advance gender equality and establish a just and safe society
  - mainstreaming and promoting good governance on the rights and empowerment of women, transformation, and social and economic justice
  - promoting gender equality.

## Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to advance transformation, social justice and the empowerment of women.
- *Economic Empowerment of Women* mainstreams and promotes practices to advance transformation, economic justice and the empowerment of women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

## 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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25	2027/28
Management: Advocacy and Mainstreaming for the Rights of Women	3.5	3.5	3.7	4.0	3.9%	3.0%	4.2	2.4	2.5	-14.2%	2.4%
Social Empowerment of Women	11.3	13.9	13.7	18.4	17.8%	11.9%	21.5	23.2	22.9	7.5%	15.7%
Economic Empowerment of Women	7.2	6.5	5.0	8.4	5.5%	5.6%	16.2	9.1	9.1	2.9%	7.8%
Commission for Gender Equality	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Total	113.3	124.6	112.6	129.3	4.5%	100.0%	139.3	136.4	140.8	2.9%	100.0%
Change to 2024 Budget estimate				–			9.2	8.2	6.8		
Economic classification											
Current payments	21.8	23.8	22.3	30.7	12.1%	20.6%	41.9	34.7	34.5	3.9%	26.0%
Compensation of employees	17.2	18.2	18.9	20.1	5.2%	15.5%	21.7	23.0	22.8	4.3%	16.0%
Goods and services	4.6	5.5	3.4	10.7	32.4%	5.0%	20.2	11.7	11.7	3.1%	10.0%
of which:						–					–
Catering: Departmental activities	0.0	0.2	0.1	0.2	101.4%	0.1%	0.2	0.2	0.2	-4.6%	0.1%
Consultants: Business and advisory services	0.1	1.1	0.0	5.7	283.0%	1.4%	5.3	4.4	4.5	-7.7%	3.6%
Consumable supplies	0.0	0.0	0.0	0.0	-11.9%	–	0.0	0.0	0.0	8.3%	–
Consumables: Stationery, printing and office supplies	0.2	0.0	0.3	0.1	-25.9%	0.1%	0.0	0.0	0.0	-17.1%	–
Travel and subsistence	0.5	1.7	1.3	1.5	44.3%	1.1%	3.9	3.3	3.5	31.5%	2.2%
Venues and facilities	0.3	0.7	1.3	3.0	116.3%	1.1%	10.7	3.7	3.5	5.0%	3.8%
Transfers and subsidies	91.4	100.8	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Departmental agencies and accounts	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Households	–	0.1	–	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	113.3	124.6	112.6	129.3	4.5%	100.0%	139.3	136.4	140.8	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	12.7%	11.4%	12.7%	–	–	10.2%	16.2%	16.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%
Commission for Gender Equality	91.4	100.7	90.3	98.6	2.6%	79.4%	97.5	101.7	106.3	2.5%	74.0%

## Personnel information

**Table 20.9 Advocacy and Mainstreaming for the Rights of Women personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025				Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2024/25 - 2027/28					
		2023/24			2024/25			2025/26		2026/27		2027/28							
Advocacy and Mainstreaming for the Rights of Women				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	21	4	23	18.9	0.8	21	20.1	1.0	22	21.7	1.0	22	23.0	1.1	21	22.8	1.1	-0.1%	100.0%
1 – 6	2	–	4	0.7	0.2	2	0.8	0.4	2	0.8	0.4	2	0.9	0.4	2	0.9	0.5	–	9.4%
7 – 10	6	1	6	3.2	0.5	6	3.4	0.6	7	4.1	0.6	7	4.4	0.6	7	4.6	0.7	4.8%	31.2%
11 – 12	6	2	6	5.5	0.9	6	6.0	1.0	6	6.4	1.1	6	6.7	1.1	6	7.1	1.2	–	28.3%
13 – 16	7	1	7	9.5	1.4	7	9.9	1.4	7	10.4	1.5	7	11.0	1.6	6	10.1	1.7	-4.9%	31.1%

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

2. Rand million.

## Programme 3: Monitoring, Evaluation, Research and Coordination

### Programme purpose

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

### Objectives

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

### Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Monitoring, Evaluation, Research and Coordination	1.5	1.9	2.1	3.2	28.5%	5.6%	3.8	4.2	4.3	11.3%	8.1%
Research and Knowledge Management	6.8	7.5	6.0	8.7	8.7%	18.7%	8.9	10.5	11.1	8.6%	20.6%
International Relations, Stakeholder Management and Capacity Building	11.4	27.6	25.6	20.3	21.1%	54.7%	23.3	24.8	26.4	9.2%	49.7%
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	6.4	9.7	8.2	8.4	9.5%	21.0%	8.5	12.0	12.3	13.6%	21.6%
Total	26.1	46.7	41.9	40.5	15.9%	100.0%	44.5	51.4	54.1	10.1%	100.0%
Change to 2024 Budget estimate				–			6.5	9.0	9.7		
Economic classification											
Current payments	26.0	44.8	40.6	38.4	13.9%	96.6%	42.5	49.4	52.0	10.6%	95.7%
Compensation of employees	21.5	21.3	25.1	24.4	4.3%	59.5%	29.0	30.7	32.5	10.1%	61.2%
Goods and services	4.5	23.5	15.5	14.0	46.3%	37.1%	13.5	18.7	19.5	11.6%	34.5%
of which:						–					–
Consultants: Business and advisory services	0.7	3.5	0.6	4.1	78.4%	5.7%	2.5	6.2	6.0	13.2%	9.9%
Contractors	0.1	0.3	0.0	–	-100.0%	0.3%	0.6	0.6	0.7	–	1.0%
Rental and hiring	0.1	0.2	0.0	–	-100.0%	0.2%	0.8	1.1	1.2	–	1.6%
Transport provided:	–	2.0	1.9	–	–	2.5%	0.3	0.4	0.4	–	0.6%
Departmental activity											
Travel and subsistence	0.8	12.3	11.8	2.1	36.2%	17.5%	5.3	6.0	6.6	46.3%	10.5%
Venues and facilities	0.7	2.3	0.7	7.2	119.1%	7.0%	3.7	3.9	4.1	-17.2%	9.8%
Transfers and subsidies	–	1.7	1.3	2.0	–	3.2%	2.0	2.0	2.1	2.5%	4.3%
Foreign governments and international organisations	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%
Households	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.0	0.1	–	0.1	34.8%	0.2%	–	–	–	-100.0%	0.1%
Machinery and equipment	0.0	0.1	–	0.1	34.8%	0.2%	–	–	–	-100.0%	0.1%
Total	26.1	46.7	41.9	40.5	15.9%	100.0%	44.5	51.4	54.1	10.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	4.7%	4.2%	4.0%	–	–	3.3%	6.1%	6.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	–	–	–	0.1	–	0.1%	–	–	–	-100.0%	0.1%
Foreign governments and international organisations											
Current	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%
Commonwealth Youth Programme	–	1.7	1.3	1.9	–	3.2%	2.0	2.0	2.1	4.5%	4.2%

## Personnel information

**Table 20.11 Monitoring, Evaluation, Research and Coordination personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025		Number and cost <sup>2</sup> 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											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Monitoring, Evaluation, Research and Coordination																			
Salary level	26	–	23	25.1	1.1	24	24.4	1.0	26	29.0	1.1	26	30.7	1.2	26	32.5	1.2	3.3%	100.0%
1 – 6	3	–	2	4.8	2.4	3	1.1	0.4	3	1.2	0.4	3	1.3	0.4	3	1.3	0.4	–	11.6%
7 – 10	6	–	7	4.0	0.6	6	3.8	0.6	6	4.1	0.7	6	4.3	0.7	6	4.7	0.8	0.7%	23.4%
11 – 12	7	–	7	6.8	1.0	6	6.4	1.0	7	7.6	1.1	7	8.2	1.2	7	8.6	1.2	4.6%	26.6%
13 – 16	10	–	7	9.6	1.4	9	13.0	1.5	10	16.1	1.6	10	17.0	1.7	10	17.9	1.7	5.1%	38.3%

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

2. Rand million.

## Programme 4: Rights of Persons with Disabilities

### Programme purpose

Advocate mainstreaming of the rights of persons with disabilities.

### Objectives

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

### Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for the mainstreaming and social and economic empowerment of people with disabilities.

### Expenditure trends and estimates

**Table 20.12 Rights of Persons with Disabilities expenditure trends and estimates by subprogramme and economic classification**

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Advocacy and Mainstreaming for the Rights of Persons with Disabilities	–	0.5	0.5	0.6	–	2.8%	0.6	0.6	0.6	3.1%	3.4%
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	10.9	15.7	12.4	13.8	8.3%	97.2%	14.7	19.1	19.8	12.7%	96.6%
Total	10.9	16.2	12.9	14.4	9.8%	100.0%	15.3	19.7	20.4	12.4%	100.0%
Change to 2024				–			1.6	1.6	1.5		
Budget estimate											
Economic classification											
Current payments	10.9	16.1	12.9	14.3	9.5%	99.5%	15.1	19.5	20.2	12.4%	98.9%
Compensation of employees	8.9	10.1	10.4	9.9	3.7%	72.4%	10.5	11.1	11.3	4.5%	61.4%
Goods and services	2.0	6.0	2.5	4.3	30.3%	27.1%	4.6	8.4	8.9	27.1%	37.5%
of which:						–					–
Catering: Departmental activities	0.0	0.3	0.0	0.3	453.4%	1.2%	0.3	0.4	0.5	9.9%	2.2%
Consultants: Business and advisory services	0.5	2.2	0.8	1.8	56.1%	9.8%	0.5	1.3	1.3	–9.7%	7.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.1	8.2%	0.6%	0.2	0.2	0.2	7.0%	0.9%
Travel and subsistence	0.1	1.8	0.4	0.7	129.7%	5.5%	0.4	2.7	2.8	57.0%	9.5%
Operating payments	–	0.3	0.7	0.5	–	2.9%	0.6	0.7	0.7	12.0%	3.7%
Venues and facilities	–	0.9	0.4	0.7	–	3.8%	2.5	3.1	3.3	64.7%	13.9%
Transfers and subsidies	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Households	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Payments for capital assets	0.0	0.1	–	0.2	77.1%	0.4%	–	–	–	–100.0%	0.2%
Machinery and equipment	0.0	0.1	–	0.1	64.4%	0.4%	–	–	–	–100.0%	0.2%
Software and other intangible assets	–	–	–	0.0	–	0.1%	–	–	–	–100.0%	–
Total	10.9	16.2	12.9	14.4	9.8%	100.0%	15.3	19.7	20.4	12.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.9%	1.6%	1.3%	1.4%	–	–	1.1%	2.3%	2.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%
Employee social benefits	–	0.1	–	–	–	0.1%	0.2	0.2	0.2	–	0.9%

## Personnel information

**Table 20.13 Rights of Persons with Disabilities personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> 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										
			2023/24			2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Rights of Persons with Disabilities			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	11	–	19	10.4	0.5	11	9.9	0.9	11	10.5	0.9	12	11.1	0.9	11	11.3	1.0	-0.9%	100.0%
1 – 6	3	–	7	0.5	0.1	3	1.1	0.4	3	1.2	0.4	4	1.3	0.4	3	1.0	0.4	-3.6%	27.1%
7 – 10	2	–	6	2.7	0.5	2	1.2	0.5	2	1.3	0.6	2	1.4	0.6	2	1.4	0.6	0.0%	19.8%
11 – 12	2	–	2	1.7	0.8	2	1.8	0.9	2	1.9	0.9	2	2.0	1.0	2	2.1	1.0	–	17.7%
13 – 16	4	–	4	5.5	1.4	4	5.8	1.5	4	6.1	1.5	4	6.5	1.6	4	6.8	1.7	–	35.4%

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

2. Rand million.

## Programme 5: Rights of Youth

### Programme purpose

Advocate mainstreaming of the rights of youth.

### Objective

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

### Subprogrammes

- Management: Advocacy and Mainstreaming for the Rights of Youth* provides strategic leadership and management to the programme.
- Advocacy and Mainstreaming for the Rights of Youth* advocates for transformation to ensure the empowerment of young people.
- National Youth Development Agency* 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				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
Management: Advocacy and Mainstreaming for the Rights of Youth	—	—	—	1.6	—	0.1%	1.6	1.7	1.8	2.7%	0.2%
Advocacy and Mainstreaming for the Rights of Youth	9.7	9.5	11.0	9.9	0.8%	1.3%	11.1	11.6	12.4	7.7%	1.6%
National Youth Development Agency	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
<b>Total</b>	<b>910.7</b>	<b>690.8</b>	<b>714.1</b>	<b>715.9</b>	<b>-7.7%</b>	<b>100.0%</b>	<b>1 037.3</b>	<b>509.7</b>	<b>533.0</b>	<b>-9.4%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				—			550.8	1.0	1.3		

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Current payments	8.4	9.5	11.0	11.5	11.0%	1.3%	12.7	13.3	14.2	7.3%	1.8%
Compensation of employees	7.2	7.7	8.2	8.5	5.3%	1.0%	8.9	9.5	10.0	5.9%	1.3%
Goods and services	1.1	1.8	2.9	3.0	38.5%	0.3%	3.8	3.8	4.1	11.0%	0.5%
of which:											
Consultants: Business and advisory services	0.1	0.0	0.6	0.1	-29.2%	—	0.2	0.2	0.2	68.7%	—
Consumable supplies	0.0	—	0.0	0.0	95.7%	—	0.0	0.0	0.0	-12.6%	—
Consumables: Stationery, printing and office supplies	0.0	—	—	—	-100.0%	—	0.0	0.0	0.0	—	—
Travel and subsistence	0.4	1.1	1.4	1.2	44.6%	0.1%	1.2	1.2	1.3	3.6%	0.2%
Operating payments	0.4	0.4	—	0.2	-15.0%	—	0.2	0.2	0.2	-0.1%	—
Venues and facilities	—	—	0.9	1.6	—	0.1%	2.1	2.1	2.3	14.5%	0.3%
Transfers and subsidies	902.3	681.3	703.1	704.3	-7.9%	98.7%	1 024.6	496.4	518.8	-9.7%	98.1%
Departmental agencies and accounts	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
Foreign governments and international organisations	1.3	—	—	—	-100.0%	—	—	—	—	—	—
Payments for capital assets	—	—	—	0.1	—	—	—	—	—	-100.0%	—
Machinery and equipment	—	—	—	0.1	—	—	—	—	—	-100.0%	—
Total	910.7	690.8	714.1	715.9	-7.7%	100.0%	1 037.3	509.7	533.0	-9.4%	100.0%
Proportion of total programme expenditure to vote expenditure	78.2%	70.3%	72.0%	70.1%	—	—	76.2%	60.4%	60.4%	—	—
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
National Youth Development Agency	901.0	681.3	703.1	704.3	-7.9%	98.6%	1 024.6	496.4	518.8	-9.7%	98.1%
Foreign governments and international organisations											
Current	1.3	—	—	—	-100.0%	—	—	—	—	—	—
Commonwealth Youth Programme	1.3	—	—	—	-100.0%	—	—	—	—	—	—

Number of posts estimated for 31 March 2025			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate						2024/25 - 2027/28						
			2023/24		2024/25		2025/26		2026/27		2027/28								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Rights of Youth			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	9	–	9	8.2	0.9	9	8.5	0.9	9	8.9	1.0	9	9.5	1.0	9	10.0	1.1	0.5%	100.0%
1 – 6	–	–	1	0.7	0.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	4	–	3	1.5	0.5	4	2.2	0.5	4	2.3	0.6	4	2.5	0.6	4	2.7	0.6	1.1%	45.8%
11 – 12	2	–	2	2.0	1.0	2	2.1	1.1	2	2.2	1.1	2	2.4	1.2	2	2.5	1.2	–	21.7%
13 – 16	3	–	3	3.9	1.3	3	4.2	1.4	3	4.4	1.5	3	4.6	1.5	3	4.9	1.6	–	32.5%

2. Rand million.

## Entities

### Commission for Gender Equality

#### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of gender mainstreaming sessions conducted (public and private sector) per year	Gender rights	Outcome 15: Social cohesion and nation building	21	53	72	72	72	72	72
Number of public education outreach sessions conducted per year	Gender rights		108	98	120	108	108	108	108
Number of community radio education outreach sessions conducted per year	Gender rights		72	79	80	72	72	72	72
Number of gender and development workshops conducted for community-based organisations, media, non-profit organisations and leaders per year	Gender rights		30	43	36	36	36	36	36
Number of gender equality research reports published per year	Monitoring and evaluation		— <sup>1</sup>	6	6	4	4	4	4

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. Its mandate is derived from section 187 of the Constitution and further defined in the amended Commission for Gender Equality Act (1996). The commission's role is to promote respect for gender equality and facilitate its development, protection and attainment.

The commission will prioritise promoting and achieving gender equality over the medium term through activities that are focused on advancing legislation, policies, investigations, monitoring and advocacy. This will be achieved by conducting rigorous research to influence legislative and policy development through providing written submissions to Parliament and relevant stakeholders; monitoring and evaluating the implementation of the recommendations from these submissions; investigating complaints; and implementing appropriate remedies for issues that hinder the realisation of gender equality and the empowerment of women. In its efforts to foster a society free from unlawful discrimination and harassment, the commission will continue to raise awareness about gender equality by advocating for and conducting educational initiatives through stakeholder engagements and outreach programmes.

Human resources are essential to the commission's operations. Accordingly, expenditure on compensation of employees constitutes an estimated 79.7 per cent (R243.7 million) of its budget over the period ahead. This spending is set to increase at an average annual rate of 4.5 per cent, from R74.3 million in 2024/25 to R84.8 million in 2027/28. The commission derives all its revenue through transfers from the department, which are projected to amount to R305.5 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Administration	33.8	48.7	31.6	26.8	-7.5%	38.8%	27.9	29.5	30.8	4.8%	28.8%
Gender equity legislation	9.6	10.4	26.4	25.6	38.5%	19.3%	26.7	27.7	28.9	4.2%	27.3%
Gender rights	27.9	29.5	33.7	32.9	5.6%	34.0%	34.3	35.6	37.2	4.2%	35.1%
Monitoring and evaluation	6.4	6.4	8.0	8.2	8.6%	8.0%	8.6	8.9	9.3	4.2%	8.8%
<b>Total</b>	<b>77.8</b>	<b>94.9</b>	<b>99.7</b>	<b>93.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>

## 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 (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	0.7	1.3	1.8	–	-100.0%	1.0%	–	–	–	–	–
Other non-tax revenue	0.7	1.3	1.8	–	-100.0%	1.0%	–	–	–	–	–
<b>Transfers received</b>	<b>91.4</b>	<b>100.9</b>	<b>95.3</b>	<b>93.6</b>	<b>0.8%</b>	<b>99.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>92.1</b>	<b>102.2</b>	<b>97.1</b>	<b>93.6</b>	<b>0.5%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	77.8	94.9	99.7	93.6	6.3%	100.0%	97.5	101.7	106.3	4.3%	100.0%
Compensation of employees	54.3	59.8	63.1	74.3	11.0%	68.9%	77.7	81.2	84.8	4.5%	79.7%
Goods and services	22.2	33.5	34.2	19.2	-4.7%	29.7%	19.8	20.5	21.4	3.7%	20.3%
Depreciation	1.3	1.6	2.3	–	-100.0%	1.4%	–	–	–	–	–
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>77.8</b>	<b>94.9</b>	<b>99.7</b>	<b>93.6</b>	<b>6.3%</b>	<b>100.0%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>14.3</b>	<b>7.3</b>	<b>(2.6)</b>	<b>–</b>	<b>-100.0%</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	<b>6.1</b>	<b>(2.4)</b>	<b>(0.5)</b>	<b>5.6</b>	<b>-3.1%</b>	<b>100.0%</b>	<b>5.8</b>	<b>6.5</b>	<b>6.8</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Receipts</b>											
Non-tax receipts	0.6	1.2	1.7	0.7	3.8%	1.1%	0.7	0.8	0.8	4.3%	0.7%
Other tax receipts	0.6	1.2	1.7	0.7	3.8%	1.1%	0.7	0.8	0.8	4.3%	0.7%
<b>Transfers received</b>	<b>91.4</b>	<b>92.3</b>	<b>98.7</b>	<b>93.6</b>	<b>0.8%</b>	<b>98.8%</b>	<b>97.5</b>	<b>101.7</b>	<b>106.3</b>	<b>4.3%</b>	<b>99.3%</b>
<b>Financial transactions in assets and liabilities</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total receipts</b>	<b>92.1</b>	<b>93.6</b>	<b>100.5</b>	<b>94.3</b>	<b>0.8%</b>	<b>100.0%</b>	<b>98.2</b>	<b>102.4</b>	<b>107.1</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	86.0	96.0	101.0	88.7	1.0%	100.0%	92.4	95.9	100.2	4.2%	100.0%
Compensation of employees	54.4	58.5	60.3	70.2	8.9%	65.8%	73.1	75.8	79.2	4.1%	79.1%
Goods and services	19.6	34.0	35.1	18.5	-2.0%	28.5%	19.3	20.1	21.0	4.3%	20.9%
Interest and rent on land	12.0	3.5	5.7	–	-100.0%	5.8%	–	–	–	–	–
<b>Total payments</b>	<b>86.0</b>	<b>96.0</b>	<b>101.0</b>	<b>88.7</b>	<b>1.0%</b>	<b>100.0%</b>	<b>92.4</b>	<b>95.9</b>	<b>100.2</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.2)</b>	<b>(4.5)</b>	<b>(0.7)</b>	<b>(0.5)</b>	<b>-23.3%</b>	<b>100.0%</b>	<b>(0.6)</b>	<b>(0.6)</b>	<b>(0.6)</b>	<b>3.2%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(0.7)	(4.4)	(0.7)	(0.2)	-32.6%	74.4%	(0.2)	(0.2)	(0.2)	3.2%	40.0%
Acquisition of software and other intangible assets	(0.5)	(0.1)	–	(0.3)	-13.6%	26.0%	(0.3)	(0.4)	(0.4)	3.2%	60.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	–	-100.0%	-0.4%	–	–	–	–	–
<b>Net cash flow from financing activities</b>	<b>(0.4)</b>	<b>(0.3)</b>	<b>(0.2)</b>	<b>(5.0)</b>	<b>133.6%</b>	<b>100.0%</b>	<b>(5.2)</b>	<b>(5.9)</b>	<b>(6.2)</b>	<b>7.2%</b>	<b>100.0%</b>
Repayment of finance leases	(0.4)	(0.3)	(0.2)	(5.0)	133.6%	100.0%	(5.2)	(5.9)	(6.2)	7.2%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>4.5</b>	<b>(7.1)</b>	<b>(1.4)</b>	<b>(0.0)</b>	<b>-104.3%</b>	<b>-0.8%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-170.3%</b>	<b>100.0%</b>

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

Statement of financial position					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Revised estimate			Medium-term expenditure estimate				
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
Carrying value of assets	8.0	10.9	10.7	6.2	-8.0%	38.6%	6.5	6.8	7.1	4.3%	74.1%
of which:											
Acquisition of assets	(0.7)	(4.4)	(0.7)	(0.2)	-32.6%	100.0%	(0.2)	(0.2)	(0.2)	3.2%	100.0%
Inventory	0.1	0.1	0.1	—	-100.0%	0.1%	—	—	—	—	—
Receivables and prepayments	1.1	9.7	6.3	0.3	-39.1%	12.1%	0.3	0.3	0.3	4.3%	3.0%
Cash and cash equivalents	26.4	19.3	17.8	1.9	-58.2%	49.1%	2.0	2.1	2.2	4.3%	22.9%
Total assets	35.6	39.9	34.9	8.4	-38.2%	100.0%	8.8	9.1	9.6	4.3%	100.0%
Accumulated surplus/(deficit)	22.1	25.9	17.6	—	-100.0%	44.4%	—	—	—	—	—
Finance lease	0.4	0.1	1.4	—	-100.0%	1.3%	—	—	—	—	—
Trade and other payables	6.7	6.7	7.1	2.9	-24.5%	22.6%	3.0	3.2	3.3	4.3%	34.5%
Provisions	6.4	7.2	8.8	5.5	-4.7%	31.6%	5.8	6.0	6.3	4.3%	65.5%
Total equity and liabilities	35.6	39.9	34.9	8.4	-38.2%	100.0%	8.8	9.1	9.6	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 2025			Number and cost <sup>1</sup> 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 approved establishment posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24			2024/25			2025/26			2026/27			2027/28				
Commission for Gender Equality			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	112	112	100	63.1	0.6	112	74.3	0.7	112	77.7	0.7	112	81.2	0.7	112	84.8	0.8	–	100.0%
1 – 6	17	17	16	3.8	0.2	17	4.4	0.3	17	4.6	0.3	17	4.8	0.3	17	5.1	0.3	–	15.2%
7 – 10	60	60	52	28.9	0.6	60	34.1	0.6	60	35.6	0.6	60	37.2	0.6	60	38.9	0.6	–	53.6%
11 – 12	29	29	26	23.3	0.9	29	27.4	0.9	29	28.6	1.0	29	29.9	1.0	29	31.2	1.1	–	25.9%
13 – 16	6	6	6	7.2	1.2	6	8.5	1.4	6	8.8	1.5	6	9.2	1.5	6	9.7	1.6	–	5.4%

1. Rand million.

## National Youth Development Agency

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of youth-owned enterprises supported with financial interventions per year	Economic development through youth entrepreneurship	Outcome 1: Increased employment and work opportunities	2 005	2 320	2 200	2 050	3 500	3 800	4 000
Number of youth supported with non-financial business development interventions per year	Economic development through youth entrepreneurship		23 267	34 209	43 163	22 500	24 000	25 000	27 000
Number of jobs created and sustained through supporting entrepreneurs and enterprises per year	Economic development through youth entrepreneurship		7 652	6 796	7 319	7 000	9 500	10 500	11 500
Number of business development support services offered to young people per year	Economic development through youth entrepreneurship	Outcome 1: Increased employment and work opportunities	0	1 010	1 203	1 500	1 650	1 750	1 850
Number of young people placed in jobs per year	Decent and sustainable employment through jobs programme		0	15 434	24 307	25 000	25 000	30 000	35 000
Number of young people transitioning out of the national youth service into other opportunities per year	National youth service	Outcome 15: Social cohesion and nation building	0	7 546	4 357	6 000	15 000	0	0

## Entity overview

The National Youth Development Agency was established through the National Youth Development Agency Act (2008), which was amended and signed into law in August 2024 to enhance the agency's governance framework and streamline its functions. The agency is mandated to initiate, facilitate and monitor youth development interventions that promote the empowerment of young people and their participation in economic activities. Accordingly, over the MTEF period, the agency will maintain its focus on implementing interventions designed to support skills development, foster entrepreneurship and create employment opportunities for young people. These interventions will encompass both financial and non-financial enterprise support while facilitating job placements for young people. Financial assistance will be provided in the form of micro-grants to township and rural enterprises, while non-financial support will include business development services, market access and relevant skills training to equip young people to apply entrepreneurial strategies effectively across economic value chains.

Over the MTEF period, the agency plans to provide financial support to a targeted 11 300 enterprises owned by young people, business development interventions to 76 000 young people and job opportunities to a planned 31 500 young entrepreneurs. For this purpose, R1.1 billion is allocated in the economic development through youth entrepreneurship programme, accounting for an estimated 47.2 per cent of the agency's total projected expenditure over the period ahead. To provide a targeted 90 000 young people with skills to enter the job market, R221 million over the medium term is allocated in the decent and sustainable employment through jobs programme.

The agency expects to derive 98.8 per cent (R2.3 billion) of its revenue over the medium term through transfers from the department and the remainder through funds sourced from other public and private sector organisations. Revenue is expected to decrease at an average annual rate of 18 per cent, from R1.1 billion in 2024/25 to R618 million in 2027/28, due to allocations from the presidential youth employment initiative coming to an end in 2025/26.

## Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	154.1	195.3	142.1	120.4	-7.9%	18.4%	116.4	111.5	116.3	-1.2%	14.7%
Economic development through youth entrepreneurship	304.4	401.2	356.4	354.4	5.2%	41.7%	348.0	372.6	389.3	3.2%	47.2%
Decent and sustainable employment through jobs programme	21.5	20.0	13.3	307.3	142.7%	8.7%	69.9	73.8	77.3	-36.9%	14.7%
Integrated youth development	9.2	16.5	14.2	12.0	9.1%	1.5%	12.5	12.9	13.6	4.3%	1.6%
National Youth Service	38.9	557.5	287.7	327.2	103.4%	29.7%	569.8	20.5	21.6	-59.6%	21.8%
<b>Total</b>	<b>528.1</b>	<b>1 190.5</b>	<b>813.7</b>	<b>1 121.3</b>	<b>28.5%</b>	<b>100.0%</b>	<b>1 116.6</b>	<b>591.3</b>	<b>618.0</b>	<b>-18.0%</b>	<b>100.0%</b>

## 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						Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Revised estimate	Average growth rate (%)	Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28	
<b>Revenue</b>											
Non-tax revenue	7.0	17.5	10.4	11.0	16.2%	1.3%	8.6	8.9	9.3	-5.4%	1.2%
Other non-tax revenue	7.0	17.5	10.4	11.0	16.2%	1.3%	8.6	8.9	9.3	-5.4%	1.2%
Transfers received	951.2	794.9	767.1	1 110.3	5.3%	98.7%	1 108.0	582.4	608.7	-18.2%	98.8%
Total revenue	958.2	812.4	777.5	1 121.3	5.4%	100.0%	1 116.6	591.3	618.0	-18.0%	100.0%
<b>Expenses</b>											
Current expenses	513.6	654.2	813.7	1 121.3	29.7%	88.1%	1 116.6	591.3	618.0	-18.0%	100.0%
Compensation of employees	199.9	210.4	220.4	239.1	6.1%	26.0%	239.8	244.2	255.2	2.2%	31.3%
Goods and services	298.7	420.8	593.3	882.2	43.5%	60.9%	876.9	347.2	362.8	-25.6%	68.7%
Depreciation	14.9	22.9	—	—	-100.0%	1.2%	—	—	—	—	—
Interest, dividends and rent on land	0.1	0.1	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	14.5	536.3	—	—	-100.0%	11.9%	—	—	—	—	—
Total expenses	528.1	1 190.5	813.7	1 121.3	28.5%	100.0%	1 116.6	591.3	618.0	-18.0%	100.0%
Surplus/(Deficit)	430.1	(378.1)	(36.2)	—	-100.0%		—	—	—	—	
<b>Cash flow statement</b>											
Cash flow from operating activities	260.1	(221.6)	5.1	10.4	-65.8%	100.0%	560.7	9.2	9.6	-2.4%	100.0%
<b>Receipts</b>											
Non-tax receipts	5.7	16.5	8.5	11.0	24.7%	1.2%	4.9	6.3	9.3	-5.4%	1.0%
Other tax receipts	5.7	16.5	8.5	11.0	24.7%	1.2%	4.9	6.3	9.3	-5.4%	1.0%
Transfers received	901.0	795.2	768.9	1 110.3	7.2%	98.8%	1 109.5	573.6	608.7	-18.2%	99.0%
Total receipts	906.6	811.8	777.4	1 121.3	7.3%	100.0%	1 114.4	580.0	618.0	-18.0%	100.0%
<b>Payment</b>											
Current payments	457.1	922.4	772.3	1 110.9	34.4%	90.0%	553.7	570.8	608.4	-18.2%	100.0%
Compensation of employees	186.9	209.4	242.5	239.1	8.6%	25.5%	234.8	244.2	255.2	2.2%	37.2%
Goods and services	270.1	712.9	529.7	871.8	47.8%	64.5%	318.9	326.6	353.2	-26.0%	62.8%
Interest and rent on land	0.1	0.1	0.1	0.1	-12.1%	—	0.1	0.0	0.0	-5.1%	—
Transfers and subsidies	189.4	111.0	—	—	-100.0%	10.0%	—	—	—	—	—
Total payments	646.5	1 033.3	772.3	1 110.9	19.8%	100.0%	553.7	570.8	608.4	-18.2%	100.0%
Net cash flow from investing activities	(9.1)	(29.9)	(23.4)	(9.9)	2.9%	100.0%	(10.3)	(8.7)	(9.1)	-2.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.5)	(25.7)	(12.6)	(8.8)	16.6%	72.3%	(9.1)	(7.5)	(7.8)	-3.7%	87.0%
Acquisition of software and other intangible assets	(3.8)	(4.5)	(11.5)	(1.1)	-33.2%	29.5%	(1.2)	(1.3)	(1.3)	4.5%	13.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	0.3	0.7	—	-100.0%	-1.8%	—	—	—	—	—
Net cash flow from financing activities	7.4	(0.7)	(0.2)	(0.5)	-140.5%	100.0%	(0.5)	(0.5)	(0.5)	1.5%	100.0%
Deferred income	7.9	—	—	—	-100.0%	26.8%	—	—	—	—	—
Repayment of finance leases	(0.5)	(0.7)	(0.2)	(0.5)	-2.9%	73.2%	(0.5)	(0.5)	(0.5)	1.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	258.4	(252.1)	(18.5)	0.0	-100.0%	6.4%	549.8	0.0	(0.0)	-76 694.4%	100.0%
<b>Statement of financial position</b>											
Carrying value of assets	59.6	59.5	51.4	76.6	8.7%	33.6%	91.4	90.5	94.6	7.3%	64.7%
of which:											
Acquisition of assets	(5.5)	(25.7)	(12.6)	(8.8)	16.6%	100.0%	(9.1)	(7.5)	(7.8)	-3.7%	100.0%
Investments	5.4	5.6	0.5	5.1	-1.8%	2.0%	5.8	6.1	6.3	7.6%	4.3%
Receivables and prepayments	213.5	79.3	65.7	40.4	-42.6%	38.7%	21.9	25.8	27.0	-12.6%	21.1%
Cash and cash equivalents	296.3	44.2	25.7	13.5	-64.3%	25.7%	10.2	15.1	15.8	5.4%	9.9%
Total assets	574.8	188.6	143.3	135.6	-38.2%	100.0%	129.3	137.4	143.6	1.9%	100.0%
Accumulated surplus/(deficit)	490.5	93.4	48.4	102.2	-40.7%	61.0%	102.2	102.2	106.8	1.5%	75.8%
Finance lease	1.3	0.6	0.4	1.1	-5.6%	0.4%	1.2	1.3	1.3	7.5%	0.9%
Deferred income	7.9	16.9	18.6	9.5	6.4%	7.6%	4.6	6.3	6.6	-11.4%	4.9%
Trade and other payables	57.4	60.9	59.6	15.5	-35.4%	23.8%	15.6	15.2	15.9	0.8%	11.4%
Provisions	17.8	16.8	15.7	7.4	-25.5%	7.1%	5.7	12.5	13.1	21.0%	7.0%
Derivatives financial instruments	—	—	0.6	—	—	0.1%	—	—	—	—	—
Total equity and liabilities	574.8	188.6	143.3	135.6	-38.2%	100.0%	129.3	137.4	143.6	1.9%	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 2025			Number and cost <sup>1</sup> 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											
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
National Youth Development Agency			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	471	471	473	220.4	0.5	471	239.1	0.5	481	239.8	0.5	471	244.2	0.5	471	255.2	0.5	–	100.0%
1 – 6	71	71	71	18.2	0.3	71	19.7	0.3	71	19.8	0.3	71	20.7	0.3	71	21.6	0.3	–	15.0%
7 – 10	371	371	373	167.2	0.4	371	182.3	0.5	381	183.6	0.5	371	186.6	0.5	371	195.0	0.5	–	78.9%
11 – 12	15	15	15	14.7	1.0	15	15.1	1.0	15	14.8	1.0	15	15.0	1.0	15	15.7	1.0	–	3.2%
13 – 16	13	13	13	17.7	1.4	13	19.0	1.5	13	18.7	1.4	13	18.9	1.5	13	19.7	1.5	–	2.7%
17 – 22	1	1	1	2.7	2.7	1	3.0	3.0	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	–	0.2%

1. Rand million.