

Vote 15

Traditional Affairs

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	56.5	0.0	2.0	58.5	59.9	64.9
Research, Policy and Legislation	28.0	–	–	28.0	28.7	29.2
Institutional Support and Coordination	43.8	46.8	–	90.6	91.3	93.9
Total expenditure estimates	128.2	46.8	2.0	177.0	180.0	188.0
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Traditional Affairs					
Website	www.dta.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

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Mandate

The Department of Traditional Affairs is mandated to oversee matters related to traditional affairs and support the development of stable and cohesive traditional communities. The 2003 White Paper on Traditional Leadership and Governance sets out the national framework, norms and standards that define the role of the institutions of traditional leadership in South Africa. It seeks to support and transform the institutions in accordance with constitutional imperatives, and restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution.

The department's mandate is informed by the following legislation:

- the Commission for the Promotion and Protection of the Rights of Culture, Religious and Linguistic Communities Act (2002)
- the Traditional and Khoi-San Leadership Act (2019)
- the Customary Initiation Act (2021).

Selected performance indicators

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of research studies in traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	1	2	1	3	1	1	1
Number of kingships/queenships monitored per year on the development of customary laws of succession and genealogies	Research, Policy and Legislation		–1	–1	–1	8	8	8	8

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation	Departmental mandate	-1	-1	-1	1	1	1	1
Number of provinces monitored per year on the development of principal and senior traditional leadership and royal families' customary laws of succession and genealogies	Research, Policy and Legislation		-1	-1	-1	8	8	8	8
Number of provincial houses of traditional leaders monitored per year on their functionality	Institutional Support and Coordination		-1	-1	-1	-1	7	7	7
Number of provinces in which workshops have been held per year on the implementation of section 24 of the Traditional and Khoi-San Leadership Act (2019)	Institutional Support and Coordination		-1	-1	-1	-1	8	8	8

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: monitoring partnerships and agreements between government and traditional and Khoi-San leadership, in line with the Traditional and Khoi-San Leadership Act (2019); conducting investigations and research on applications for the recognition of Khoi-San leaders and communities; supporting royal families in documenting customary laws and genealogies to mitigate against persistent traditional leadership claims and disputes; and ensuring that customary initiation is practised safely by regulating the environment for initiates.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R172.7 million in 2021/22 to R188 million in 2024/25. Compensation of the department's 107 employees by 2024/25 accounts for 49.2 per cent (R268.6 million) of its budget.

In an effort to regulate and standardise traditional leadership, the department will monitor the implementation of partnerships and agreements between government and traditional and Khoi-San leadership and communities, in line with the Traditional and Khoi-San Leadership Act (2019), in 8 provinces per year over the medium term. It plans to finalise the traditional leadership handbook by 2024 to establish norms and standards for, and benchmark the costs of, traditional affairs across provinces. The department will also mitigate against traditional leadership disputes and claims by documenting customary laws of succession and genealogies for kingships and queenships in 8 provinces over the period ahead. To carry out these activities, spending in the *Institutional Support and Coordination* programme is set to increase at an average annual rate of 0.2 per cent, from R93.4 million in 2021/22 to R93.9 million in 2024/25.

To create a safe and regulated environment for initiates, the department plans to monitor the implementation of the Customary Initiation Act (2021) over the MTEF period, and establish a national initiation oversight committee and a database for information on customary initiation activities. These activities will be carried out in the *Research, Policy and Legislation* programme, in which spending is expected to increase at an average annual rate of 10.5 per cent, from R21.7 million in 2021/22 to R29.2 million in 2024/25.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme 1	41.3	49.3	41.1	57.6	11.8%	30.3%	58.5	59.9	64.9	4.0%	33.6%
Programme 2	17.1	16.6	15.0	21.7	8.2%	11.3%	28.0	28.7	29.2	10.5%	15.0%
Programme 3	95.9	94.8	81.4	93.4	-0.9%	58.5%	90.6	91.3	93.9	0.2%	51.4%
Total	154.3	160.7	137.5	172.7	3.8%	100.0%	177.0	180.0	188.0	2.9%	100.0%
Change to 2021 Budget estimate				1.3			1.3	-	-		
Economic classification											
Current payments	103.4	112.6	88.4	123.6	6.2%	68.5%	128.2	131.0	136.8	3.4%	72.4%
Compensation of employees	65.6	72.9	72.8	84.3	8.7%	47.3%	86.6	89.0	93.0	3.3%	49.2%
Goods and services ¹	37.7	39.8	15.7	39.4	1.4%	21.2%	41.6	41.9	43.8	3.6%	23.2%
<i>of which:</i>											
<i>Audit costs: External</i>	1.9	2.8	2.2	2.5	8.7%	1.5%	2.5	2.5	2.7	3.0%	1.4%
<i>Communication</i>	1.7	1.4	1.1	2.0	5.4%	1.0%	2.1	2.2	2.2	3.6%	1.2%
<i>Consultants: Business and advisory services</i>	2.3	2.6	3.7	7.3	46.8%	2.5%	5.6	6.2	6.3	-4.8%	3.5%
<i>Legal services</i>	8.9	6.2	1.6	4.6	-19.9%	3.4%	4.0	4.1	4.1	-3.4%	2.3%
<i>Property payments</i>	-	-	-	-	0.0%	0.0%	1.7	1.7	2.0	0.0%	0.8%
<i>Travel and subsistence</i>	18.6	20.7	4.7	15.1	-6.7%	9.4%	15.8	16.0	16.8	3.6%	8.9%
Transfers and subsidies¹	49.0	45.4	47.7	46.0	-2.1%	30.1%	46.8	47.0	49.1	2.2%	26.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	48.8	45.2	46.0	46.0	-1.9%	29.8%	46.8	47.0	49.1	2.2%	26.3%
Households	0.2	0.2	1.6	-	-100.0%	0.3%	-	-	-	0.0%	0.0%
Payments for capital assets	1.8	2.6	1.4	3.0	17.7%	1.4%	2.0	2.0	2.1	-11.4%	1.3%
Machinery and equipment	1.8	2.6	1.4	3.0	17.7%	1.4%	2.0	2.0	2.1	-11.4%	1.3%
Payments for financial assets	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	154.3	160.7	137.5	172.7	3.8%	100.0%	177.0	180.0	188.0	2.9%	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 15.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	225	234	1 599	-	-100.0%	1.1%	-	-	-	-	-
Social benefits	28	234	1 106	-	-100.0%	0.7%	-	-	-	-	-
Leave gratuity	197	-	493	-	-100.0%	0.4%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	3	3	8	10	49.4%	-	10	10	10	-	-
Vehicle licences	3	3	8	10	49.4%	-	10	10	10	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48 795	45 191	46 047	46 034	-1.9%	98.9%	46 820	47 000	49 111	2.2%	100.0%
Communication	2	2	1	2	-	-	2	2	2	-	-
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	48 793	45 189	46 046	46 032	-1.9%	98.9%	46 818	46 998	49 109	2.2%	100.0%
Total	49 023	45 428	47 654	46 044	-2.1%	100.0%	46 830	47 010	49 121	2.2%	100.0%

Personnel information

Table 15.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
1. Administration		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
2. Research, Policy and Legislation				2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25	
3. Institutional Support and Coordination					Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Traditional Affairs																			
Salary level	105	6	96	72.8	0.8	101	82.5	0.8	103	86.6	0.8	107	89.0	0.8	107	93.0	0.9	2.1%	100.0%
1 – 6	28	3	28	8.5	0.3	25	8.2	0.3	24	7.7	0.3	24	7.5	0.3	24	7.8	0.3	-1.7%	23.4%
7 – 10	21	1	20	10.5	0.5	23	12.9	0.6	24	13.7	0.6	28	15.1	0.5	28	15.9	0.6	6.7%	24.9%
11 – 12	23	2	21	18.0	0.9	22	20.1	0.9	25	24.4	1.0	25	24.3	1.0	26	26.8	1.0	6.2%	23.7%
13 – 16	32	–	26	33.7	1.3	29	39.3	1.4	28	38.8	1.4	29	40.0	1.4	27	40.3	1.5	-2.0%	27.1%
Other	1	–	1	2.0	2.0	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	–	1.0%
Programme	105	6	96	72.8	0.8	101	82.5	0.8	103	86.6	0.8	107	89.0	0.8	107	93.0	0.9	2.1%	100.0%
Programme 1	50	4	47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8	4.2%	43.3%
Programme 2	20	0	14	11.8	0.8	16	14.6	0.9	23	21.5	0.9	24	22.1	0.9	23	22.3	1.0	11.9%	20.8%
Programme 3	35	2	35	27.5	0.8	42	33.1	0.8	36	29.5	0.8	37	30.0	0.8	36	29.9	0.8	-4.9%	35.9%

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

Departmental receipts

Table 15.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	140	50	59	104	104	-9.4%	100.0%	52	54	56	-18.6%	100.0%
Sales of goods and services produced by department	44	49	50	50	50	4.4%	54.7%	52	54	56	3.8%	79.7%
Sales by market establishments	44	49	50	50	50	4.4%	54.7%	52	54	56	3.8%	79.7%
of which:												
Rental parking: Covered and open	20	23	22	24	24	6.3%	25.2%	24	24	24	–	36.1%
Commission: Insurance and garnishee	24	26	28	26	26	2.7%	29.5%	28	30	32	7.2%	43.6%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	96	1	9	54	54	-17.5%	45.3%	–	–	–	-100.0%	20.3%
Total	140	50	59	104	104	-9.4%	100.0%	52	54	56	-18.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 15.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Ministry	8.5	11.2	8.8	11.5	10.7%	21.2%	10.6	10.7	10.9	-2.0%	18.1%
Management of Traditional Affairs	12.0	13.3	11.7	14.5	6.6%	27.2%	14.3	14.4	15.4	1.9%	24.3%
Corporate Services	17.2	20.9	17.0	27.2	16.4%	43.5%	29.0	30.7	33.9	7.6%	50.2%
Internal Audit	3.6	3.8	3.6	4.4	7.4%	8.1%	4.6	4.1	4.7	2.4%	7.4%
Total	41.3	49.3	41.1	57.6	11.8%	100.0%	58.5	59.9	64.9	4.0%	100.0%
Change to 2021 Budget estimate				5.4			2.6	–	–		

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
	R million										
Current payments	39.4	46.5	39.6	54.6	11.5%	95.1%	56.5	57.9	62.8	4.7%	96.2%
Compensation of employees	28.5	33.3	33.4	36.5	8.6%	69.6%	35.6	36.9	40.8	3.8%	62.2%
Goods and services	10.9	13.2	6.1	18.1	18.4%	25.5%	20.9	21.0	22.0	6.7%	34.0%
<i>of which:</i>											
<i>Audit costs: External</i>	1.9	2.8	2.2	2.5	8.7%	4.9%	2.5	2.5	2.7	3.0%	4.2%
<i>Communication</i>	0.9	0.6	0.6	1.0	4.6%	1.7%	1.3	1.3	1.3	8.4%	2.0%
<i>Consultants: Business and advisory services</i>	0.5	0.6	0.6	0.9	19.2%	1.4%	1.7	1.7	1.7	23.4%	2.5%
<i>Legal services</i>	0.0	–	–	4.6	447.0%	2.4%	4.0	4.1	4.1	-3.4%	7.0%
<i>Property payments</i>	–	–	–	–	–	–	1.7	1.7	2.0	–	2.2%
<i>Travel and subsistence</i>	5.3	5.7	1.3	4.6	-4.8%	8.9%	4.4	4.4	4.7	0.5%	7.5%
Transfers and subsidies	0.0	0.1	0.1	0.0	-28.6%	0.1%	0.0	0.0	0.0	–	–
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	0.0	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Households	0.0	0.1	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	1.8	2.6	1.4	3.0	17.7%	4.7%	2.0	2.0	2.1	-11.4%	3.8%
Machinery and equipment	1.8	2.6	1.4	3.0	17.7%	4.7%	2.0	2.0	2.1	-11.4%	3.8%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	41.3	49.3	41.1	57.6	11.8%	100.0%	58.5	59.9	64.9	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	26.8%	30.7%	29.9%	33.4%	–	–	33.0%	33.3%	34.5%	–	–

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			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										
			2020/21			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8	4.2%	100.0%
Salary level	50	4	47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8	4.2%	100.0%
1–6	15	1	15	4.2	0.3	12	3.6	0.3	13	3.9	0.3	13	3.8	0.3	13	3.9	0.3	2.1%	27.8%
7–10	12	1	12	6.4	0.5	11	6.0	0.5	11	6.1	0.6	14	7.3	0.5	14	7.7	0.5	8.4%	27.7%
11–12	11	2	10	8.4	0.8	8	7.0	0.9	8	7.2	0.9	8	7.1	0.9	10	9.7	1.0	7.1%	18.7%
13–16	11	–	9	12.5	1.4	11	16.1	1.5	11	16.3	1.5	11	16.6	1.6	11	17.3	1.6	–	23.6%
Other	1	–	1	2.0	2.0	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	–	2.2%

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

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Support the transformation of institutions of traditional leadership by implementing and monitoring relevant policies and legislation on an ongoing basis.
- Implement national initiatives to promote the culture and heritage of traditional leadership and communities by conducting social cohesion programmes on an ongoing basis.
- Enhance information management for faith structures, traditional leadership institutions and communities through research, and develop and maintain a traditional leadership database on an ongoing basis.
- Create capacity for institutions of traditional leadership to ensure compliance with the Traditional and Khoi-San Leadership Act (2019) by monitoring policies and regulations governing the sector on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.

- *Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation, frameworks, norms and standards. This subprogramme also ensures the alignment of provincial traditional leadership legislation and policies with national legislation and policies.
- *Research and Information Management* conducts and provides anthropological research for the department's entity, develops and maintains traditional affairs information systems, implements national frameworks and strategies for the coordination of social cohesion within the sector to promote interfaith affairs, and promotes the progressive culture and heritage practices of traditional and Khoi-San communities.

Expenditure trends and estimates

Table 15.8 Research, Policy and Legislation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	1.8	2.6	3.7	6.7	55.8%	21.1%	12.9	13.3	13.6	26.7%	43.2%
Policy and Legislation	3.8	4.0	3.5	5.2	11.2%	23.5%	6.7	6.7	6.8	9.2%	23.6%
Research and Information Management	11.5	9.9	7.8	9.7	-5.4%	55.4%	8.4	8.7	8.8	-3.3%	33.1%
Total	17.1	16.6	15.0	21.7	8.2%	100.0%	28.0	28.7	29.2	10.5%	100.0%
Change to 2021 Budget estimate				3.6			9.8	-	-		
Economic classification											
Current payments	16.9	16.6	14.5	21.7	8.7%	99.0%	28.0	28.7	29.2	10.5%	100.0%
Compensation of employees	13.0	13.0	11.8	14.6	3.9%	74.6%	21.5	22.1	22.3	15.2%	74.8%
Goods and services	3.9	3.6	2.7	7.1	22.2%	24.4%	6.5	6.6	6.9	-0.8%	25.2%
of which:											
Catering: Departmental activities	0.0	0.1	-	0.1	54.6%	0.4%	0.3	0.2	0.3	27.7%	0.9%
Communication	0.2	0.2	0.2	0.2	-2.9%	1.0%	0.4	0.4	0.4	25.0%	1.2%
Consultants: Business and advisory services	0.2	0.7	2.3	5.1	173.1%	11.8%	0.9	1.0	1.0	-42.4%	7.4%
Consumables: Stationery, printing and office supplies	0.0	0.5	0.0	0.0	6.6%	0.9%	0.4	0.5	0.5	131.8%	1.4%
Travel and subsistence	3.1	1.6	0.1	1.3	-24.4%	8.8%	3.9	3.9	4.0	44.7%	12.3%
Venues and facilities	0.0	0.0	-	0.2	70.6%	0.3%	0.5	0.4	0.6	57.3%	1.6%
Transfers and subsidies	0.2	-	0.5	-	-100.0%	1.0%	-	-	-	-	-
Households	0.2	-	0.5	-	-100.0%	1.0%	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	17.1	16.6	15.0	21.7	8.2%	100.0%	28.0	28.7	29.2	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	11.1%	10.3%	10.9%	12.5%	-	-	15.8%	16.0%	15.5%	-	-

Personnel information

Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level¹

Research, Policy and Legislation	Number of posts estimated for 31 March 2022		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										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	20	0	14	11.8	0.8	16	14.6	0.9	23	21.5	0.9	24	22.1	0.9	23	22.3	1.0	11.9%	100.0%
1-6	3	0	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	-	13.8%
7-10	3	-	2	1.0	0.5	2	1.0	0.5	4	2.4	0.6	4	2.4	0.6	4	2.5	0.6	26.0%	16.1%
11-12	5	-	4	3.4	0.9	5	4.4	0.9	10	9.7	1.0	10	9.7	1.0	9	9.3	1.0	22.4%	39.2%
13-16	9	-	5	6.4	1.3	6	8.2	1.3	6	8.3	1.3	7	9.1	1.3	7	9.5	1.4	2.2%	30.9%

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

2. Rand million.

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all 3 spheres of government.

Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership on an ongoing basis.
- Transform traditional leadership institutions by implementing the Traditional and Khoi-San Leadership Act (2019) and associated regulations on an ongoing basis.
- Promote social cohesion by training local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2025.
- Promote socioeconomic development within traditional communities by participating in the municipal integrated development planning process on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for these communities and their governance structures.
- *Intergovernmental Relations and Partnerships* promotes and integrates the role of traditional leaders and the institution of traditional leadership in the South African governance system by establishing relationships with other governance structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and institutions of traditional leadership, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* makes transfers to the Commission for the Promotion and Protection of the Cultural, Religious and Linguistic Rights of Communities.
- *Disputes and Claims Resolution* processes and finalises traditional leadership disputes and claims.

Expenditure trends and estimates

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management	2.3	5.4	4.1	9.3	58.3%	5.8%	5.1	5.2	5.3	-17.3%	6.7%
Institutional Development and Capacity Building	6.6	6.3	5.9	7.4	4.3%	7.2%	7.7	8.0	8.1	2.8%	8.4%
Intergovernmental Relations and Partnerships	6.9	7.7	6.8	8.2	5.8%	8.1%	8.3	8.4	8.5	1.3%	9.1%
National House of Traditional Leaders	22.3	24.1	17.0	22.4	0.1%	23.5%	22.6	22.8	23.0	0.8%	24.6%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%
Disputes and Claims Resolution	8.9	6.2	1.6	-	-100.0%	4.6%	-	-	-	-	-
Total	95.9	94.8	81.4	93.4	-0.9%	100.0%	90.6	91.3	93.9	0.2%	100.0%
Change to 2021 Budget estimate				(7.7)			(11.1)	-	-		
Economic classification											
Current payments	47.1	49.5	34.3	47.4	0.2%	48.8%	43.8	44.3	44.8	-1.8%	48.8%
Compensation of employees	24.1	26.5	27.5	33.1	11.2%	30.4%	29.5	30.0	29.9	-3.4%	33.2%
Goods and services	23.0	23.0	6.9	14.2	-14.8%	18.3%	14.2	14.3	14.9	1.6%	15.6%
of which:											
Administrative fees	0.6	0.9	0.2	0.6	4.8%	0.6%	0.4	0.4	0.4	-11.8%	0.5%
Catering: Departmental activities	0.7	0.3	0.1	0.7	-0.9%	0.5%	1.7	1.2	1.2	21.4%	1.3%
Communication	0.6	0.6	0.3	0.8	9.0%	0.6%	0.5	0.5	0.5	-11.4%	0.6%
Consultants: Business and advisory services	1.5	1.3	0.8	1.3	-5.0%	1.3%	3.1	3.5	3.6	40.5%	3.1%
Travel and subsistence	10.2	13.3	3.2	9.2	-3.5%	9.8%	7.4	7.6	8.1	-4.0%	8.8%
Venues and facilities	0.1	0.2	-	0.7	78.6%	0.3%	0.4	0.4	0.5	-11.9%	0.5%
Transfers and subsidies	48.8	45.3	47.1	46.0	-1.9%	51.2%	46.8	47.0	49.1	2.2%	51.2%
Departmental agencies and accounts	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%
Households	-	0.1	1.0	-	-	0.3%	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	95.9	94.8	81.4	93.4	-0.9%	100.0%	90.6	91.3	93.9	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	62.2%	59.0%	59.2%	54.1%	-	-	51.2%	50.7%	50.0%	-	-

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		–	0.1	1.0	–	–	0.3%	–	–	–	–	–
Social benefits		–	0.1	1.0	–	–	0.3%	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities		48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%

Personnel information

Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		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									
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Institutional Support and Coordination																	
Salary level	35	2	35	27.5	0.8	42	33.1	0.8	36	29.5	0.8	37	30.0	0.8	36	29.9	0.8
1 – 6	10	2	10	3.3	0.3	10	3.5	0.3	8	2.8	0.3	8	2.7	0.3	8	2.9	0.3
7 – 10	6	–	6	3.2	0.5	10	5.8	0.6	9	5.1	0.6	10	5.5	0.5	10	5.7	0.6
11 – 12	7	–	7	6.2	0.9	9	8.7	1.0	7	7.5	1.0	7	7.5	1.0	7	7.8	1.1
13 – 16	12	–	12	14.8	1.2	12	15.1	1.3	11	14.1	1.3	11	14.3	1.3	10	13.5	1.4

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

2. Rand million.

Entities

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Selected performance indicators

Table 15.12 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of complaints handled per year	Investigation and conflict resolution		100%	32%	100%	80%	80%	80%	80%
			(260)	(29/92)	(92)				
Number of research reports on cultural, religious and linguistic rights produced per year	Research and policy development	Priority 6: Social cohesion and safer communities	4	1	1	4	4	4	4
Number of engagements (dialogues, seminars and information-sharing sessions) with communities per year	Public education and community engagement		40	50	12	45	55	65	65

Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (2002) mandates the commission to promote and protect the rights of cultural, religious and linguistic communities, and to promote and develop peace, friendship, national unity, tolerance and humanity within those communities.

Over the medium term, the commission will continue to advocate for the rights of cultural, religious and linguistic communities by implementing programmes on the promotion and development of tolerance in a diverse society. Accordingly, it plans to hold 185 seminars, dialogues and conferences over the period ahead as part of its *Public Education and Community Engagement* programme. Spending on *Public Education and*

Community Engagement programme is set to increase at an average annual rate of 5.6 per cent, from R2.9 million in 2021/22 to R3.4 million in 2024/25.

Expenditure is expected to increase at an average annual rate of 2.2 per cent, from R46.3 million in 2021/22 to R49.4 million in 2024/25. Transfers from the department account for an estimated 99.5 per cent (R142.9 million) of the commission's revenue over the medium term. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 15.13 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	34.4	27.0	31.8	30.2	-4.3%	69.0%	30.7	30.2	31.4	1.3%	64.5%
Investigation and conflict resolution	2.3	3.0	3.0	3.1	9.7%	6.5%	3.5	3.6	3.8	7.0%	7.4%
Research and policy development	2.1	2.3	1.8	3.2	15.5%	5.3%	3.4	3.6	3.8	5.6%	7.3%
Public education and community engagement	6.6	2.8	0.7	2.9	-24.5%	7.0%	3.1	3.2	3.4	5.6%	6.6%
Communication and marketing	4.4	5.7	4.6	6.9	16.3%	12.2%	6.4	6.7	7.0	0.5%	14.2%
Total	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	0.2	0.4	0.3	0.3	2.8%	0.6%	0.2	0.3	0.3	2.3%	0.5%
Other non-tax revenue	0.2	0.4	0.3	0.3	2.8%	0.6%	0.2	0.3	0.3	2.3%	0.5%
Transfers received	48.8	45.2	46.0	46.0	-1.9%	99.4%	46.8	47.0	49.1	2.2%	99.5%
Total revenue	49.0	45.6	46.4	46.3	-1.9%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Expenses											
Current expenses	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Compensation of employees	23.6	26.4	25.0	27.3	5.0%	57.7%	30.8	32.1	33.7	7.3%	65.2%
Goods and services	25.5	13.5	15.6	15.0	-16.2%	38.4%	14.9	13.6	14.1	-2.0%	30.4%
Depreciation	0.9	0.9	1.4	4.0	66.9%	3.9%	1.4	1.5	1.5	-27.9%	4.4%
Total expenses	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Surplus/(Deficit)	(0.9)	4.8	4.4	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	0.8	7.5	15.0	(4.3)	-278.5%	100.0%	(5.3)	(7.5)	(8.2)	24.2%	100.0%
Receipts											
Non-tax receipts	0.2	0.4	0.3	0.3	7.5%	0.6%	0.3	0.3	0.3	2.5%	0.6%
Other tax receipts	0.2	0.4	0.3	0.3	7.5%	0.6%	0.3	0.3	0.3	2.5%	0.6%
Transfers received	48.8	45.2	46.0	46.0	-1.9%	99.4%	46.8	47.0	49.1	2.2%	99.4%
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total receipts	49.0	45.6	46.3	46.3	-1.9%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Payment											
Current payments	48.3	38.1	31.3	50.5	1.6%	100.0%	52.4	54.7	57.6	4.4%	100.0%
Compensation of employees	22.9	23.5	22.4	29.0	8.1%	59.6%	30.3	31.7	33.3	4.7%	57.8%
Goods and services	25.3	14.5	8.9	21.6	-5.2%	40.4%	22.1	23.0	24.3	4.0%	42.2%
Total payments	48.3	38.1	31.3	50.5	1.6%	100.0%	52.4	54.7	57.6	4.4%	100.0%
Net cash flow from investing activities	(1.3)	(0.5)	(1.9)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(1.3)	(0.5)	(1.9)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	-	-	(0.0)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(0.5)	7.0	13.1	(4.3)	100.0%	9.5%	(5.3)	(7.5)	(8.2)	24.2%	-13.2%

Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets		3.1	3.1	4.1	2.8	-3.9%	48.3%	2.8	2.9	3.1	3.1%	69.8%
<i>of which:</i>												
Acquisition of assets		(1.3)	(0.5)	(1.9)	–	-100.0%	–	–	–	–	–	–
Investments		0.3	0.3	0.4	0.3	–	5.3%	0.3	0.3	0.4	3.1%	8.3%
Receivables and prepayments		0.8	0.6	0.6	0.9	0.2%	12.3%	0.9	0.9	0.9	3.2%	21.3%
Cash and cash equivalents		0.0	7.0	13.1	0.0	-2.7%	34.1%	0.0	0.0	0.0	2.8%	0.6%
Total assets		4.3	11.0	18.2	4.0	-2.8%	100.0%	4.0	4.2	4.4	3.1%	100.0%
Accumulated surplus/(deficit)		1.6	6.6	11.0	1.3	-8.0%	47.6%	1.3	1.3	1.4	3.2%	31.9%
Trade and other payables		1.8	3.4	6.1	1.8	0.1%	37.5%	1.8	1.9	1.9	3.1%	44.5%
Provisions		0.9	0.9	1.1	0.9	0.1%	14.8%	0.9	1.0	1.0	3.1%	23.6%
Total equity and liabilities		4.3	11.0	18.2	4.0	-2.8%	100.0%	4.0	4.2	4.4	3.1%	100.0%

Personnel information

Table 15.15 The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities																			
Salary level	37	37	35	25.0	0.7	37	27.3	0.7	37	30.8	0.8	37	32.1	0.9	37	33.7	0.9	7.3%	100.0%
1 – 6	6	6	6	4.1	0.7	6	3.8	0.6	6	4.3	0.7	6	4.4	0.7	6	4.6	0.8	7.1%	13.8%
7 – 10	21	21	19	10.8	0.6	21	12.2	0.6	21	13.6	0.6	21	14.3	0.7	21	15.0	0.7	7.1%	44.5%
11 – 12	4	4	4	3.9	1.0	4	4.0	1.0	4	4.5	1.1	4	4.7	1.2	4	4.9	1.2	7.1%	14.6%
13 – 16	6	6	6	6.2	1.0	6	7.3	1.2	6	8.3	1.4	6	8.8	1.5	6	9.2	1.5	7.9%	27.2%

1. Rand million.