

# Vote 15

## Traditional Affairs

### Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	54.6	51.8	0.0	2.9	57.5	59.9
Research, Policy and Legislation	19.0	19.0	–	–	20.0	21.0
Institutional Support and Coordination	99.8	52.1	47.7	–	107.2	111.3
<b>Total expenditure estimates</b>	<b>173.4</b>	<b>122.9</b>	<b>47.7</b>	<b>2.9</b>	<b>184.7</b>	<b>192.3</b>
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Traditional Affairs					
Website	www.cogta.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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

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 issues related to traditional affairs and support the development of stable and cohesive interfaith communities. The 2003 White Paper on Traditional Leadership and Governance sets out a national framework, and the 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 Traditional and Khoi-San Leadership Act (2019)
- the Commission for the Protection and Promotion of the Rights of Cultural, Religious and Linguistic Communities Act (2002).

### Selected performance indicators

**Table 15.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	– <sup>1</sup>	– <sup>1</sup>	1	2	3	2	2
Number of provinces audited to determine compliance with the Traditional and Khoi-San Leadership Act (2019) per year	Research, Policy and Legislation		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	2	3	3

**Table 15.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of queenships, kingships or principal traditional leaders for which capacity is created to document the roles and functions of royal family members per year	Research, Policy and Legislation	Departmental mandate	-1	-1	-1	-1	4	2	2
Number of queenships, kingships or principal traditional leaders and communities for which capacity is created to review community rules that conform to the Bill of Rights per year	Research, Policy and Legislation		-1	-1	-1	-1	3	3	3
Number of local houses of traditional leadership workshopped on how to design and implement socioeconomic development programmes in traditional communities per year	Institutional Support and Coordination		-1	-1	-1	-1	28	28	28

1. No historical data available.

## Expenditure analysis

In supporting the National Development Plan's vision to create an inclusive rural economy and transform traditional communities, over the medium term the Department of Traditional Affairs intends to support and strengthen institutions of traditional leadership by focusing on ensuring legislative compliance and exercising oversight. As a result, the department's expenditure is expected to increase at an average annual rate of 5 per cent, from R168.4 million in 2019/20 to R192.3 million in 2022/23. Compensation of employees is the department's largest spending item, and is expected to increase at an average annual rate of 6 per cent, from R79.5 million in 2019/20 to R94.4 million in 2022/23.

### **Legislative compliance and oversight**

Over the MTEF period, the department plans to ensure legislative compliance and exercise oversight specifically in terms of monitoring the implementation of the Traditional and Khoi-San Leadership Act (2019); conducting research to strengthen capacity for the successful implementation of the act; and creating capacity for queenships, kingships and principal traditional leaders.

The Traditional and Khoi-San Leadership Act (2019) was enacted to improve the administration of the broader system of traditional leadership. The act provides a standard legal mechanism for the recognition of traditional leaders. Over the period ahead, the department will monitor the implementation of the act and conduct a targeted 7 research studies on matters of traditional leadership. These activities will be carried out in the *Research, Policy and Legislation* programme, in which expenditure is expected to increase at an average annual rate of 3 per cent, from R19.4 million in 2019/20 to R21 million in 2022/23.

As part of its oversight function, in each year over the MTEF period, the department plans to facilitate compliance with the Traditional and Khoi-San Leadership Act (2019) for 1 queenship, 1 kingship and 1 principal traditional leader and their constituencies; and capacitate a targeted 8 kingships to fulfil their roles and responsibilities as traditional leaders more effectively. Spending on these activities is in the *Institutional Support and Coordination* programme which is increasing at an average annual rate of 4 per cent, from R98.6 million in 2019/20 to R111.3 million in 2022/23.

## 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	36.0	39.8	41.3	50.4	12%	28%	54.6	57.5	59.9	6%	31%
Programme 2	12.8	14.0	17.1	19.4	15%	11%	19.0	20.0	21.0	3%	11%
Programme 3	81.8	85.8	95.9	98.6	6%	61%	99.8	107.2	111.3	4%	58%
<b>Subtotal</b>	<b>130.7</b>	<b>139.6</b>	<b>154.3</b>	<b>168.4</b>	<b>9%</b>	<b>100%</b>	<b>173.4</b>	<b>184.7</b>	<b>192.3</b>	<b>5%</b>	<b>100%</b>
<b>Total</b>	<b>130.7</b>	<b>139.6</b>	<b>154.3</b>	<b>168.4</b>	<b>9%</b>	<b>100%</b>	<b>173.4</b>	<b>184.7</b>	<b>192.3</b>	<b>5%</b>	<b>100%</b>
Change to 2019				5.0			(0.5)	(0.5)	-		
Budget estimate											
Economic classification											
<b>Current payments</b>	<b>90.7</b>	<b>94.1</b>	<b>103.4</b>	<b>120.4</b>	<b>10%</b>	<b>69%</b>	<b>122.9</b>	<b>131.4</b>	<b>136.9</b>	<b>4%</b>	<b>71%</b>
Compensation of employees	58.1	62.5	65.6	79.5	11%	45%	84.9	90.4	94.4	6%	49%
Goods and services <sup>1</sup>	32.5	31.6	37.7	41.0	8%	24%	37.9	41.0	42.6	1%	23%
<i>of which:</i>											
Administrative fees	0.4	1.1	1.1	1.4	60%	1%	1.3	1.4	1.5	1%	1%
Audit costs: External	2.1	1.9	1.9	2.9	12%	2%	2.6	2.6	2.6	-4%	2%
Communication	1.8	0.9	1.7	2.1	6%	1%	2.0	2.1	2.1	0%	1%
Consultants: Business and advisory services	1.4	1.7	2.3	2.0	12%	1%	4.4	4.5	4.3	30%	2%
Legal services	4.4	3.8	8.9	7.5	20%	4%	7.4	7.9	8.0	2%	4%
Travel and subsistence	18.9	16.6	18.6	17.5	-3%	12%	13.6	15.7	17.2	-1%	9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>38.6</b>	<b>42.6</b>	<b>49.0</b>	<b>45.2</b>	<b>5%</b>	<b>30%</b>	<b>47.7</b>	<b>50.3</b>	<b>52.2</b>	<b>5%</b>	<b>27%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	36%	0%	0.0	0.0	0.0	26%	0%
Departmental agencies and accounts	38.5	42.4	48.8	45.2	6%	30%	47.7	50.3	52.2	5%	27%
Households	0.0	0.2	0.2	-	-100%	0%	-	-	-	0%	0%
<b>Payments for capital assets</b>	<b>1.2</b>	<b>2.8</b>	<b>1.8</b>	<b>2.7</b>	<b>30%</b>	<b>1%</b>	<b>2.9</b>	<b>3.0</b>	<b>3.2</b>	<b>6%</b>	<b>2%</b>
Machinery and equipment	1.2	2.6	1.8	2.7	30%	1%	2.9	3.0	3.2	6%	2%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100%</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>0%</b>
<b>Total</b>	<b>130.7</b>	<b>139.6</b>	<b>154.3</b>	<b>168.4</b>	<b>9%</b>	<b>100%</b>	<b>173.4</b>	<b>184.7</b>	<b>192.3</b>	<b>5%</b>	<b>100%</b>

1. Tables that detail 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 15.3 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>38 521</b>	<b>42 447</b>	<b>48 793</b>	<b>45 189</b>	<b>5.5%</b>	<b>99.8%</b>	<b>47 676</b>	<b>50 298</b>	<b>52 167</b>	<b>4.9%</b>	<b>100.0%</b>
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	38 521	42 447	48 793	45 189	5.5%	99.8%	47 676	50 298	52 167	4.9%	100.0%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>32</b>	<b>143</b>	<b>225</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Benefits	32	114	28	-	-100.0%	0.1%	-	-	-	-	-
Leave gratuity	-	29	197	-	-	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>35.7%</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>26.0%</b>	<b>-</b>
Vehicle Licences	2	2	3	5	35.7%	-	10	10	10	26.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ex-Gratia Payment	-	10	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>38 555</b>	<b>42 602</b>	<b>49 021</b>	<b>45 194</b>	<b>5.4%</b>	<b>100.0%</b>	<b>47 686</b>	<b>50 308</b>	<b>52 177</b>	<b>4.9%</b>	<b>100.0%</b>

## Personnel information

**Table 15.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)	
		2018/19			2019/20			2020/21			2021/22			2022/23					2019/20 - 2022/23
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Traditional Affairs</b>																			
<b>Salary level</b>	<b>97</b>	<b>8</b>	<b>95</b>	<b>65.6</b>	<b>0.7</b>	<b>103</b>	<b>77.3</b>	<b>0.8</b>	<b>106</b>	<b>84.9</b>	<b>0.8</b>	<b>105</b>	<b>90.4</b>	<b>0.9</b>	<b>101</b>	<b>94.4</b>	<b>0.9</b>		
1 – 6	27	3	24	6.7	0.3	27	7.1	0.3	29	9.4	0.3	28	9.7	0.3	26	9.7	0.4	-1.3%	26.5%
7 – 10	18	2	18	8.1	0.4	19	6.7	0.4	20	7.8	0.4	20	8.7	0.4	18	8.1	0.5	-1.8%	18.6%
11 – 12	21	2	22	15.7	0.7	24	19.4	0.8	25	21.4	0.9	25	22.7	0.9	25	24.2	1.0	1.4%	23.9%
13 – 16	31	1	31	35.2	1.1	33	44.2	1.3	32	46.3	1.4	32	49.3	1.5	32	52.3	1.6	-1.0%	31.1%
<b>Programme</b>	<b>97</b>	<b>8</b>	<b>95</b>	<b>65.6</b>	<b>0.7</b>	<b>103</b>	<b>77.3</b>	<b>0.8</b>	<b>106</b>	<b>84.9</b>	<b>0.8</b>	<b>105</b>	<b>90.4</b>	<b>0.9</b>	<b>101</b>	<b>94.4</b>	<b>0.9</b>	<b>-0.7%</b>	<b>100.0%</b>
Programme 1	43	4	43	28.5	0.7	46	33.6	0.7	51	38.4	0.8	50	40.4	0.8	48	42.3	0.9	1.4%	47.0%
Programme 2	17	–	18	13.0	0.7	19	15.3	0.8	18	15.0	0.8	17	15.8	0.9	17	16.6	1.0	-3.6%	17.1%
Programme 3	37	4	34	24.1	0.7	38	28.4	0.7	37	31.4	0.8	38	34.2	0.9	36	35.5	1.0	-1.8%	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 (%)	
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22			2022/23
	2016/17	2019/20	2020/21					2021/22	2022/23	2019/20			2022/23
<b>Departmental receipts</b>	<b>984</b>	<b>98</b>	<b>140</b>	<b>49</b>	<b>49</b>	<b>-63.2%</b>	<b>100.0%</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>-0.7%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>36</b>	<b>40</b>	<b>44</b>	<b>48</b>	<b>48</b>	<b>10.1%</b>	<b>13.2%</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>–</b>	<b>99.5%</b>	
Sales by market establishments	36	40	44	48	48	10.1%	13.2%	48	48	48	–	99.5%	
<i>of which:</i>													
Rental parking: Covered and open	16	17	20	24	24	14.5%	6.1%	24	24	24	–	49.7%	
Commission: Insurance and garnishee	20	23	24	24	24	6.3%	7.2%	24	24	24	–	49.7%	
Sales of capital assets	915	–	–	–	–	-100.0%	72.0%	–	–	–	–	–	
Transactions in financial assets and liabilities	33	58	96	1	1	-68.8%	14.8%	–	–	–	-100.0%	0.5%	
<b>Total</b>	<b>984</b>	<b>98</b>	<b>140</b>	<b>49</b>	<b>49</b>	<b>-63.2%</b>	<b>100.0%</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>-0.7%</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 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Ministry	7.3	7.5	8.5	9.0	7.2%	19.3%	11.8	12.6	13.1	13.4%	20.9%
Management of Traditional Affairs	13.1	12.0	12.0	15.5	5.6%	31.4%	15.1	15.9	16.8	2.7%	28.4%
Corporate Services	12.5	15.6	17.2	21.1	19.0%	39.7%	23.2	24.2	25.1	6.0%	42.1%
Internal Audit	3.1	4.7	3.6	4.9	16.8%	9.6%	4.6	4.8	5.0	0.7%	8.6%
<b>Total</b>	<b>36.0</b>	<b>39.8</b>	<b>41.3</b>	<b>50.4</b>	<b>11.9%</b>	<b>100.0%</b>	<b>54.6</b>	<b>57.5</b>	<b>59.9</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2019				1.2			-	-	-		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>34.6</b>	<b>36.8</b>	<b>39.4</b>	<b>47.7</b>	<b>11.3%</b>	<b>94.6%</b>	<b>51.8</b>	<b>54.5</b>	<b>56.7</b>	<b>6.0%</b>	<b>94.7%</b>
Compensation of employees	23.0	26.3	28.5	33.6	13.6%	66.5%	38.4	40.4	42.3	7.9%	69.6%
Goods and services <sup>1</sup>	11.6	10.5	10.9	14.1	6.6%	28.1%	13.3	14.1	14.5	1.0%	25.1%
<i>of which:</i>											
<i>Administrative fees</i>	0.2	0.3	0.4	0.6	50.1%	0.9%	0.6	0.6	0.7	6.3%	1.1%
<i>Audit costs: External</i>	2.1	1.9	1.9	2.9	11.6%	5.3%	2.6	2.6	2.6	-4.0%	4.7%
<i>Communication</i>	1.0	0.4	0.9	1.0	1.3%	2.0%	1.0	1.1	1.1	3.2%	1.9%
<i>Consultants: Business and advisory services</i>	0.4	0.5	0.5	0.9	30.5%	1.4%	0.9	1.0	0.9	-0.5%	1.7%
<i>Travel and subsistence</i>	5.9	5.0	5.3	4.7	-7.3%	12.4%	4.2	4.8	5.1	2.9%	8.5%
<i>Operating payments</i>	0.4	0.5	0.3	0.6	11.5%	1.1%	0.7	0.7	0.7	5.6%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.4%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19.7%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	35.7%	-	0.0	0.0	0.0	26.0%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Households	0.0	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1.2</b>	<b>2.8</b>	<b>1.8</b>	<b>2.7</b>	<b>30.2%</b>	<b>5.1%</b>	<b>2.9</b>	<b>3.0</b>	<b>3.2</b>	<b>5.5%</b>	<b>5.3%</b>
Machinery and equipment	1.2	2.6	1.8	2.7	30.2%	5.0%	2.9	3.0	3.2	5.5%	5.3%
Software and other intangible assets	-	0.2	-	-	-	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>36.0</b>	<b>39.8</b>	<b>41.3</b>	<b>50.4</b>	<b>11.9%</b>	<b>100.0%</b>	<b>54.6</b>	<b>57.5</b>	<b>59.9</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.5%</b>	<b>28.5%</b>	<b>26.8%</b>	<b>29.9%</b>	<b>-</b>	<b>-</b>	<b>31.5%</b>	<b>31.1%</b>	<b>31.2%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## 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 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), and policies and regulation 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, and norms and standards. This subprogramme also ensures the alignment of provincial traditional leadership legislation and policies within national legislation and policies.
- *Research and Information Management* provides anthropological research and support for the department's entities, develops and maintains traditional affairs information systems, implements national frameworks and strategies for the coordination of social cohesion with the sector to promote interfaith affairs, and promotes the progressive cultural and heritage practices of traditional and Khoi-San communities.

## Expenditure trends and estimates

**Table 15.7 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Management	0.1	–	1.8	2.2	215.1%	6.4%	3.1	3.5	3.6	17.0%	15.5%
Policy and Legislation	3.1	3.6	3.8	4.5	13.1%	23.7%	6.0	5.8	6.1	10.7%	28.2%
Research and Information Management	9.7	10.4	11.5	12.6	9.4%	69.9%	9.9	10.7	11.4	-3.4%	56.2%
<b>Total</b>	<b>12.8</b>	<b>14.0</b>	<b>17.1</b>	<b>19.4</b>	<b>14.7%</b>	<b>100.0%</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				0.2			–	–	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>12.8</b>	<b>14.0</b>	<b>16.9</b>	<b>19.4</b>	<b>14.7%</b>	<b>99.6%</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>	<b>2.8%</b>	<b>100.0%</b>
Compensation of employees	10.3	11.0	13.0	15.3	14.3%	78.4%	15.0	15.8	16.6	2.6%	79.0%
Goods and services <sup>1</sup>	2.6	3.0	3.9	4.0	16.1%	21.3%	4.0	4.2	4.5	3.4%	21.0%
of which:											
Administrative fees	0.0	0.1	0.2	0.1	55.7%	0.6%	0.1	0.1	0.1	-5.6%	0.5%
Catering: Departmental activities	0.0	0.0	0.0	0.1	47.4%	0.3%	0.1	0.2	0.2	5.4%	0.7%
Communication	0.1	0.2	0.2	0.3	25.1%	1.2%	0.2	0.2	0.2	-11.1%	1.1%
Consultants: Business and advisory services	–	0.1	0.2	0.0	–	0.5%	2.2	2.2	2.0	370.7%	8.0%
Travel and subsistence	2.2	2.3	3.1	2.7	7.3%	16.1%	1.1	1.4	1.8	-13.1%	8.6%
Venues and facilities	0.1	–	0.0	0.2	13.6%	0.5%	0.2	0.2	0.2	1.2%	0.9%
Transfers and subsidies <sup>1</sup>	–	0.0	0.2	–	–	0.4%	–	–	–	–	–
Households	–	0.0	0.2	–	–	0.4%	–	–	–	–	–
<b>Total</b>	<b>12.8</b>	<b>14.0</b>	<b>17.1</b>	<b>19.4</b>	<b>14.7%</b>	<b>100.0%</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.8%</b>	<b>10.0%</b>	<b>11.1%</b>	<b>11.5%</b>	–	–	<b>11.0%</b>	<b>10.8%</b>	<b>10.9%</b>	–	–

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## 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 three spheres of government.

### Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership by March 2023.
- Implement the Traditional and Khoi-San Leadership Act (2019) and associated regulations aimed at transforming the sector on an ongoing basis.
- Promote social cohesion by training 84 local houses of traditional leadership on how to implement socioeconomic development programmes by March 2023.
- Promote socioeconomic development within traditional communities by ensuring their participation 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 institutions of traditional leadership in the South African governing system by establishing relationships with other governance structures across the three 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* promotes and protects the cultural, religious and linguistic rights of communities.
- *Disputes and Claims Resolutions* processes and finalises traditional leadership disputes and claims.

## Expenditure trends and estimates

**Table 15.8 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management	–	–	2.3	4.1	–	1.8%	6.0	7.6	7.6	22.5%	6.1%
Institutional Development and Capacity Building	5.4	6.4	6.6	8.1	14.5%	7.3%	7.7	8.2	8.5	1.9%	7.8%
Intergovernmental Relations and Partnerships	6.8	6.0	6.9	8.9	9.5%	7.9%	8.5	9.0	9.4	1.9%	8.6%
National House of Traditional Leaders	18.9	20.8	22.3	20.4	2.5%	22.8%	22.5	24.2	25.6	7.9%	22.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	38.5	42.4	48.8	45.2	5.5%	48.3%	47.7	50.3	52.2	4.9%	46.9%
Disputes and Claims Resolution	12.2	10.2	8.9	11.9	-1.0%	11.9%	7.4	7.9	8.0	-12.5%	8.4%
<b>Total</b>	<b>81.8</b>	<b>85.8</b>	<b>95.9</b>	<b>98.6</b>	<b>6.4%</b>	<b>100.0%</b>	<b>99.8</b>	<b>107.2</b>	<b>111.3</b>	<b>4.1%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				3.6			(0.5)	(0.5)	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>43.3</b>	<b>43.3</b>	<b>47.1</b>	<b>53.4</b>	<b>7.2%</b>	<b>51.7%</b>	<b>52.1</b>	<b>56.9</b>	<b>59.2</b>	<b>3.5%</b>	<b>53.1%</b>
Compensation of employees	24.9	25.2	24.1	30.5	7.0%	28.9%	31.4	34.2	35.5	5.2%	31.6%
Goods and services <sup>1</sup>	18.4	18.1	23.0	22.9	7.6%	22.7%	20.6	22.7	23.6	1.1%	21.6%
of which:											
Administrative fees	0.2	0.7	0.6	0.8	70.6%	0.6%	0.6	0.7	0.7	-1.6%	0.7%
Catering: Departmental activities	0.6	0.5	0.7	0.7	8.6%	0.7%	0.7	0.7	0.8	2.4%	0.7%
Communication	0.7	0.4	0.6	0.9	6.5%	0.7%	0.8	0.8	0.8	-1.5%	0.8%
Consultants: Business and advisory services	1.0	1.1	1.5	1.0	1.2%	1.3%	1.3	1.4	1.4	11.9%	1.2%
Legal services	4.4	3.8	8.9	7.5	19.5%	6.8%	7.4	7.9	8.0	2.2%	7.4%
Travel and subsistence	10.9	9.3	10.2	10.1	-2.4%	11.2%	8.3	9.6	10.3	0.7%	9.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>38.5</b>	<b>42.5</b>	<b>48.8</b>	<b>45.2</b>	<b>5.4%</b>	<b>48.3%</b>	<b>47.7</b>	<b>50.3</b>	<b>52.2</b>	<b>4.9%</b>	<b>46.9%</b>
Departmental agencies and accounts	38.5	42.4	48.8	45.2	5.5%	48.3%	47.7	50.3	52.2	4.9%	46.9%
Households	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>81.8</b>	<b>85.8</b>	<b>95.9</b>	<b>98.6</b>	<b>6.4%</b>	<b>100.0%</b>	<b>99.8</b>	<b>107.2</b>	<b>111.3</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>62.6%</b>	<b>61.5%</b>	<b>62.2%</b>	<b>58.6%</b>	<b>–</b>	<b>–</b>	<b>57.5%</b>	<b>58.0%</b>	<b>57.9%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>38.5</b>	<b>42.4</b>	<b>48.8</b>	<b>45.2</b>	<b>5.5%</b>	<b>48.3%</b>	<b>47.7</b>	<b>50.3</b>	<b>52.2</b>	<b>4.9%</b>	<b>46.9%</b>
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	38.5	42.4	48.8	45.2	5.5%	48.3%	47.7	50.3	52.2	4.9%	46.9%

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Entity

Comprehensive coverage of the following public entity is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities** promotes and protects cultural, religious and linguistic rights. The commission focuses on conflict resolution, research, advocacy and community engagement. The commission's total budget for 2020/21 is R47.9 million.