

◀ 2020 ▶
BUDGET

VOTE
15

TRADITIONAL
AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Traditional Affairs

National Treasury

Republic of South Africa



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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
MTEF allocation						
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
Total expenditure estimates	173.4	122.9	47.7	2.9	184.7	192.3

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. 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 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 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	– ¹	– ¹	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		– ¹	– ¹	– ¹	– ¹	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 4.5 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 5.9 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 2.8 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 4.1 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	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 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%
Subtotal	130.7	139.6	154.3	168.4	9%	100%	173.4	184.7	192.3	5%	100%
Total	130.7	139.6	154.3	168.4	9%	100%	173.4	184.7	192.3	5%	100%
Change to 2019 Budget estimate				5.0			(0.5)	(0.5)	-		
Economic classification											
Current payments	90.7	94.1	103.4	120.4	10%	69%	122.9	131.4	136.9	4%	71%
Compensation of employees	58.1	62.5	65.6	79.5	11%	45%	84.9	90.4	94.4	6%	49%
Goods and services ¹	32.5	31.6	37.7	41.0	8%	24%	37.9	41.0	42.6	1%	23%
<i>of which:</i>											
<i>Administrative fees</i>	0.4	1.1	1.1	1.4	60%	1%	1.3	1.4	1.5	1%	1%
<i>Audit costs: External</i>	2.1	1.9	1.9	2.9	12%	2%	2.6	2.6	2.6	-4%	2%
<i>Communication</i>	1.8	0.9	1.7	2.1	6%	1%	2.0	2.1	2.1	0%	1%
<i>Consultants: Business and advisory services</i>	1.4	1.7	2.3	2.0	12%	1%	4.4	4.5	4.3	30%	2%
<i>Legal services</i>	4.4	3.8	8.9	7.5	20%	4%	7.4	7.9	8.0	2%	4%
<i>Travel and subsistence</i>	18.9	16.6	18.6	17.5	-3%	12%	13.6	15.7	17.2	-1%	9%
Transfers and subsidies¹	38.6	42.6	49.0	45.2	5%	30%	47.7	50.3	52.2	5%	27%
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%
Payments for capital assets	1.2	2.8	1.8	2.7	30%	1%	2.9	3.0	3.2	6%	2%
Machinery and equipment	1.2	2.6	1.8	2.7	30%	1%	2.9	3.0	3.2	6%	2%
Payments for financial assets	0.2	0.1	0.0	-	-100%	0%	-	-	-	0%	0%
Total	130.7	139.6	154.3	168.4	9%	100%	173.4	184.7	192.3	5%	100%

1. Tables that detail 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	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	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 521	42 447	48 793	45 189	5.5%	99.8%	47 676	50 298	52 167	4.9%	100.0%
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%
Households											
Social benefits											
Current	32	143	225	-	-100.0%	0.2%	-	-	-	-	-
Social Benefits	32	114	28	-	-100.0%	0.1%	-	-	-	-	-
Leave gratuity	-	29	197	-	-	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	2	2	3	5	35.7%	-	10	10	10	26.0%	-
Vehicle Licences	2	2	3	5	35.7%	-	10	10	10	26.0%	-
Households											
Other transfers to households											
Current	-	10	-	-	-	-	-	-	-	-	-
Ex-Gratia Payment	-	10	-	-	-	-	-	-	-	-	-
Total	38 555	42 602	49 021	45 194	5.4%	100.0%	47 686	50 308	52 177	4.9%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost ² 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		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	2019/20 - 2022/23
Traditional Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	8	95	65.6	0.7	103	77.3	0.8	106	84.9	0.8	105	90.4	0.9	101	94.4	0.9	-0.7%	100.0%
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%
Programme	97	8	95	65.6	0.7	103	77.3	0.8	106	84.9	0.8	105	90.4	0.9	101	94.4	0.9	-0.7%	100.0%
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		
Departmental receipts	984	98	140	49	49	-63.2%	100.0%	48	48	48	-0.7%	100.0%
Sales of goods and services produced by department	36	40	44	48	48	10.1%	13.2%	48	48	48	–	99.5%
Sales by market establishments	36	40	44	48	48	10.1%	13.2%	48	48	48	–	99.5%
of which:												
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%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
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%
Total	984	98	140	49	49	-63.2%	100.0%	48	48	48	-0.7%	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 (%)
	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%
Total	36.0	39.8	41.3	50.4	11.9%	100.0%	54.6	57.5	59.9	5.9%	100.0%
Change to 2019 Budget estimate				1.2			-	-	-		
Economic classification											
Current payments	34.6	36.8	39.4	47.7	11.3%	94.6%	51.8	54.5	56.7	6.0%	94.7%
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 ¹	11.6	10.5	10.9	14.1	6.6%	28.1%	13.3	14.1	14.5	1.0%	25.1%
of which:											
Administrative fees	0.2	0.3	0.4	0.6	50.1%	0.9%	0.6	0.6	0.7	6.3%	1.1%
Audit costs: External	2.1	1.9	1.9	2.9	11.6%	5.3%	2.6	2.6	2.6	-4.0%	4.7%
Communication	1.0	0.4	0.9	1.0	1.3%	2.0%	1.0	1.1	1.1	3.2%	1.9%
Consultants: Business and advisory services	0.4	0.5	0.5	0.9	30.5%	1.4%	0.9	1.0	0.9	-0.5%	1.7%
Travel and subsistence	5.9	5.0	5.3	4.7	-7.3%	12.4%	4.2	4.8	5.1	2.9%	8.5%
Operating payments	0.4	0.5	0.3	0.6	11.5%	1.1%	0.7	0.7	0.7	5.6%	1.2%
Transfers and subsidies¹	0.0	0.1	0.0	0.0	-4.4%	0.1%	0.0	0.0	0.0	19.7%	-
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%	-	-	-	-	-
Payments for capital assets	1.2	2.8	1.8	2.7	30.2%	5.1%	2.9	3.0	3.2	5.5%	5.3%
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%	-	-	-	-	-
Payments for financial assets	0.2	0.1	0.0	-	-100.0%	0.2%	-	-	-	-	-
Total	36.0	39.8	41.3	50.4	11.9%	100.0%	54.6	57.5	59.9	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	27.5%	28.5%	26.8%	29.9%	-	-	31.5%	31.1%	31.2%	-	-

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

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2020		Number and cost ² 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		
Salary level	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%	100.0%
1 – 6	10	-	10	2.7	0.3	12	3.9	0.3	14	4.8	0.3	14	5.1	0.4	13	5.2	0.4	2.7%	27.2%
7 – 10	12	2	12	5.1	0.4	13	4.8	0.4	14	5.6	0.4	13	5.5	0.4	12	5.4	0.5	-2.6%	26.7%
11 – 12	9	2	9	6.9	0.8	9	6.5	0.7	11	8.3	0.8	11	8.9	0.8	11	9.4	0.9	6.9%	21.5%
13 – 16	12	-	12	13.8	1.2	12	18.5	1.5	12	19.6	1.6	12	20.9	1.7	12	22.2	1.9	-	24.6%

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 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 15.8 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 (%)
	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%
Total	12.8	14.0	17.1	19.4	14.7%	100.0%	19.0	20.0	21.0	2.8%	100.0%
Change to 2019 Budget estimate				0.2			–	–	–		
Economic classification											
Current payments	12.8	14.0	16.9	19.4	14.7%	99.6%	19.0	20.0	21.0	2.8%	100.0%
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 ¹	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 ¹	–	0.0	0.2	–	–	0.4%	–	–	–	–	–
Households	–	0.0	0.2	–	–	0.4%	–	–	–	–	–
Total	12.8	14.0	17.1	19.4	14.7%	100.0%	19.0	20.0	21.0	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	9.8%	10.0%	11.1%	11.5%	–	–	11.0%	10.8%	10.9%	–	–

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

Personnel information

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

Number of posts estimated for 31 March 2020			Number and cost ² 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					
Research, Policy and Legislation			17	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%	100.0%
Salary level																			
1-6	4	-	4	1.1	0.3	5	1.5	0.3	5	1.6	0.3	4	1.3	0.3	4	1.4	0.3	-7.2%	25.4%
7-10	1	-	1	0.6	0.6	1	-	-	1	-	-	1	0.2	0.2	1	0.0	0.0	-	5.6%
11-12	5	-	6	3.1	0.5	6	4.9	0.8	6	5.3	0.9	6	5.6	0.9	6	5.9	1.0	-	33.8%
13-16	7	-	7	8.2	1.2	7	8.9	1.3	6	8.2	1.4	6	8.7	1.5	6	9.2	1.5	-5.0%	35.2%

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

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
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%
Total	81.8	85.8	95.9	98.6	6.4%	100.0%	99.8	107.2	111.3	4.1%	100.0%
Change to 2019				3.6			(0.5)	(0.5)	–		
Budget estimate											
Economic classification											
Current payments	43.3	43.3	47.1	53.4	7.2%	51.7%	52.1	56.9	59.2	3.5%	53.1%
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 ¹	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%
Transfers and subsidies¹	38.5	42.5	48.8	45.2	5.4%	48.3%	47.7	50.3	52.2	4.9%	46.9%
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%	–	–	–	–	–	–
Total	81.8	85.8	95.9	98.6	6.4%	100.0%	99.8	107.2	111.3	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	62.6%	61.5%	62.2%	58.6%	–	–	57.5%	58.0%	57.9%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38.5	42.4	48.8	45.2	5.5%	48.3%	47.7	50.3	52.2	4.9%	46.9%
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. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Institutional Support and Coordination	Number of posts estimated for 31 March 2020		Number and cost ² 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											
Salary level	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%	100.0%
1 – 6	13	3	10	2.9	0.3	10	1.7	0.2	10	3.0	0.3	10	3.3	0.3	9	3.1	0.3	-3.5%	26.2%
7 – 10	5	–	5	2.4	0.5	5	1.9	0.4	5	2.2	0.4	6	3.0	0.5	5	2.7	0.5	–	14.1%
11 – 12	7	–	7	5.7	0.8	9	7.9	0.9	8	7.8	1.0	8	8.3	1.0	8	8.8	1.1	-3.9%	22.1%
13 – 16	12	1	12	13.2	1.1	14	16.8	1.2	14	18.5	1.3	14	19.7	1.4	14	20.9	1.5	–	37.6%

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

2. Rand million.

Entity

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	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of complaints handled per year	Investigation and conflict resolution	Entity mandate	100% (225)	100% (247)	100% (260)	100%	100%	100%	100%
Number of research reports published per year	Research and policy development		4	4	4	1	1	1	1
Number of engagements (dialogues, seminars and information-sharing sessions) with communities per year	Public education and community engagement		78	30	40	50	60	70	80

Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities was established in terms of section 181(1)(c) of the Constitution to protect and promote the rights of cultural, religious and linguistic communities, and strengthen constitutional democracy. The commission will continue to support communities in fostering social cohesion, peace and tolerance by hosting a targeted 210 seminars, dialogues, conferences and colloquiums over the medium term. It also aims to produce 3 reports on the resolution of conflicts and disputes emanating from cultural, religious or linguistic differences.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R44.5 million in 2019/20 to R52.4 million in 2022/23. The commission mainly derives its revenue through transfers from the department, which is expected to increase from R44.5 million in 2019/20 to R52.4 million in 2022/23.

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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	26.9	30.9	34.6	31.7	5.5%	70.6%	32.8	34.4	36.1	4.4%	68.7%
Investigation and conflict resolution	2.0	2.3	2.3	3.0	13.5%	5.5%	3.0	3.2	3.5	5.0%	6.5%
Research and policy development	2.8	2.3	2.1	2.3	-6.3%	5.5%	2.8	3.2	3.4	14.4%	5.9%
Public education and community engagement	2.5	3.0	6.6	2.8	3.4%	8.3%	2.7	2.9	3.1	3.1%	5.8%
Communication and marketing	3.7	3.9	4.4	5.7	15.2%	10.1%	6.6	6.9	6.4	3.8%	13.1%
Total	38.0	42.5	50.1	45.5	6.1%	100.0%	47.9	50.6	52.4	4.9%	100.0%

Statements of historical 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 historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19	2019/20		
Revenue									
Non-tax revenue	0.2	0.3	0.2	0.2	0.2	0.2	0.2	0.3	123.2%
<i>of which:</i>									
Other non-tax revenue	0.2	0.3	0.2	0.2	0.2	0.2	0.2	0.3	123.2%
Transfers received	38.5	38.5	40.4	42.4	42.8	48.8	45.2	45.2	104.8%
Total revenue	38.7	38.8	40.6	42.7	43.0	49.0	45.4	45.5	104.9%

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

Statement of financial performance									
R million	2016/17		2017/18		2018/19		2019/20		Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
Expenses									
Current expenses	38.7	38.0	40.6	42.5	43.1	50.1	45.4	45.5	104.9%
Compensation of employees	20.6	17.7	22.0	22.0	23.5	23.8	25.5	26.1	97.8%
Goods and services	17.7	19.7	18.2	20.0	18.9	25.6	19.0	18.2	113.2%
Depreciation	0.3	0.7	0.4	0.4	0.7	0.7	0.9	1.2	126.5%
Total expenses	38.7	38.0	40.6	42.5	43.1	50.1	45.4	45.5	104.9%
Surplus/(Deficit)	-	-	-	-	-	(1.0)	-	-	

Statements of estimates of financial performance, cash flow and financial position**Table 15.15 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)	
				2019/20	2016/17 - 2019/20	2020/21			2021/22
Revenue									
Non-tax revenue	0.3	0.2%	0.6%	0.2	0.3	0.2	-3.9%	0.5%	
Other non-tax revenue	0.3	0.2%	0.6%	0.2	0.3	0.2	-3.9%	0.5%	
Transfers received	45.2	5.5%	99.4%	47.7	50.3	52.2	4.9%	99.5%	
Total revenue	45.5	5.4%	100.0%	47.9	50.6	52.4	4.9%	100.0%	
Current expenses	45.5	6.1%	100.0%	47.9	50.6	52.4	4.9%	100.0%	
Compensation of employees	26.1	13.9%	50.8%	27.1	28.9	30.8	5.6%	57.5%	
Goods and services	18.2	-2.6%	47.5%	19.5	20.3	20.2	3.7%	39.8%	
Depreciation	1.2	20.1%	1.7%	1.4	1.4	1.4	6.8%	2.7%	
Total expenses	45.5	6.1%	100.0%	47.9	50.6	52.4	4.9%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information**Table 15.16 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 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved 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			
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities																			
Salary level	36	36	36	23.8	0.7	36	26.1	0.7	36	27.1	0.8	36	28.9	0.8	36	30.8	0.9	5.6%	100.0%
1-6	8	8	8	1.3	0.2	8	1.5	0.2	8	1.5	0.2	8	1.6	0.2	8	1.7	0.2	5.6%	22.2%
7-10	19	19	19	9.9	0.5	19	10.9	0.6	19	11.3	0.6	19	12.0	0.6	19	12.8	0.7	5.6%	52.8%
11-12	1	1	1	3.4	3.4	1	3.8	3.8	1	3.9	3.9	1	4.2	4.2	1	4.5	4.5	5.6%	2.8%
13-16	8	8	8	9.1	1.1	8	10.0	1.2	8	10.3	1.3	8	11.0	1.4	8	11.8	1.5	5.5%	22.2%
17-22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA