

## Traditional Affairs

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	52.3	49.3	0.0	3.0	55.9	57.5
Research, Policy and Legislation	18.0	18.0	–	–	18.2	18.2
Institutional Support and Coordination	101.1	55.0	46.0	–	101.7	104.2
<b>Total expenditure estimates</b>	<b>171.4</b>	<b>122.3</b>	<b>46.0</b>	<b>3.0</b>	<b>175.7</b>	<b>180.0</b>

Executive authority: Minister of Cooperative Governance and Traditional Affairs  
 Accounting officer: Director-General of Traditional Affairs  
 Website: [www.cogta.gov.za](http://www.cogta.gov.za)

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

### Vote purpose

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 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 these 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 Promotion and Protection 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	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	– <sup>1</sup>	1	2	1	3	3	3
Number of provinces monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) per year			– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	8	8	9
Number of kingships and queenships monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the framework on the resolution of traditional leadership disputes and claims			– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	0	3	4	4
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year			– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	0	1	1	1
Number of provinces monitored for participation in developmental and social cohesion programmes per year	Institutional Support and Coordination		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	8	8	8

1. No historical data available.

## Expenditure overview

Over the medium term, the Department of Traditional Affairs will continue to strengthen its regulation and oversight of, and the setting of standards for, traditional leadership. The department's total expenditure is expected to increase from R161.7 million in 2020/21 to R180 million in 2023/24 at an average annual rate of 3.6 per cent. Expenditure on compensation of employees accounts for an estimated 48.9 per cent (R257.3 million) of department's spending over the period ahead, increasing at an average annual rate of 3.7 per cent. This will allow the department to employ an additional 19 employees over the MTEF period to strengthen operational capacity, with 118 posts expected to be filled by 2023/24.

Central to the department's work is the strengthening of traditional leadership structures and institutions. This entails, among other things, capacitating traditional leaders to resolve disputes and instituting uniform remuneration benefits for them. In working towards this objective, the department plans to implement the Traditional and Khoi-San Leadership Act (2019), and monitor traditional structures to ensure compliance with the act and its regulations. This will entail the establishment of a commission on Khoi-San matters to facilitate the recognition of Khoi-San communities and leadership, and the reconstitution of traditional Khoi-San councils. As a result of these interventions, expenditure in the *Research, Policy and Legislation* programme is set to increase from R16.9 million in 2020/21 to R18.2 million in 2023/24 at an average annual rate of 2.5 per cent. This expenditure will also enable the department to strengthen its oversight role over the MTEF period by conducting 9 research studies on traditional leadership.

Spending in the *Institutional Support and Coordination* programme is expected to increase at an average annual rate of 3.5 per cent, from R94.1 million in 2020/21 to R104.2 million in 2023/24. The transfer to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities accounts for the bulk of this spending, increasing from R46.1 million in 2020/21 to a projected R47 million in 2023/24.

## 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
Programme 1	39.8	41.3	49.3	50.7	8.4%	29.4%	52.3	55.9	57.5	4.3%	31.4%
Programme 2	14.0	17.1	16.6	16.9	6.6%	10.5%	18.0	18.2	18.2	2.5%	10.4%
Programme 3	85.8	95.9	94.8	94.1	3.1%	60.1%	101.1	101.7	104.2	3.5%	58.2%
<b>Subtotal</b>	<b>139.6</b>	<b>154.3</b>	<b>160.7</b>	<b>161.7</b>	<b>5.0%</b>	<b>100.0%</b>	<b>171.4</b>	<b>175.7</b>	<b>180.0</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Total</b>	<b>139.6</b>	<b>154.3</b>	<b>160.7</b>	<b>161.7</b>	<b>5.0%</b>	<b>100.0%</b>	<b>171.4</b>	<b>175.7</b>	<b>180.0</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(11.7)			(13.3)	(16.6)	(8.3)		
Economic classification											
<b>Current payments</b>	<b>94.1</b>	<b>103.4</b>	<b>112.6</b>	<b>112.8</b>	<b>6.2%</b>	<b>68.6%</b>	<b>122.3</b>	<b>125.7</b>	<b>129.6</b>	<b>4.8%</b>	<b>71.2%</b>
Compensation of employees	62.5	65.6	72.9	79.8	8.4%	45.6%	83.0	85.3	89.0	3.7%	48.9%
Goods and services <sup>1</sup>	31.6	37.7	39.8	33.0	1.5%	23.0%	39.4	40.5	40.6	7.2%	22.3%
<i>of which:</i>											
Administrative fees	1.1	1.1	1.6	1.3	0.1	0.0	1.4	1.4	1.4	0.0	0.0
Audit costs: External	1.9	1.9	2.8	3.1	0.2	0.0	2.5	2.4	2.4	(0.1)	0.0
Communication	0.9	1.7	1.4	1.4	0.1	0.0	2.0	2.0	2.0	0.1	0.0
Consultants: Business and advisory services	1.7	2.3	2.6	3.9	0.3	0.0	4.3	4.1	4.1	1.7%	2.4%
Legal services	3.8	8.9	6.2	6.4	0.2	0.0	7.6	7.6	7.6	0.1	0.0
Travel and subsistence	16.6	18.6	20.7	10.9	(0.1)	0.1	15.1	16.3	16.4	14.6%	8.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>42.6</b>	<b>49.0</b>	<b>45.4</b>	<b>46.1</b>	<b>2.6%</b>	<b>29.7%</b>	<b>46.0</b>	<b>46.8</b>	<b>47.0</b>	<b>0.7%</b>	<b>27.0%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	71.0%	0.0%	0.0	0.0	0.0	-3.5%	0.0%
Departmental agencies and accounts	42.4	48.8	45.2	46.0	2.8%	29.6%	46.0	46.8	47.0	0.7%	27.0%
Households	0.2	0.2	0.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
<b>Payments for capital assets</b>	<b>2.8</b>	<b>1.8</b>	<b>2.6</b>	<b>2.9</b>	<b>0.7%</b>	<b>1.6%</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>5.2%</b>	<b>1.8%</b>
Machinery and equipment	2.6	1.8	2.6	2.9	2.8%	1.6%	3.0	3.2	3.3	5.2%	1.8%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>139.6</b>	<b>154.3</b>	<b>160.7</b>	<b>161.7</b>	<b>5.0%</b>	<b>100.0%</b>	<b>171.4</b>	<b>175.7</b>	<b>180.0</b>	<b>3.6%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 15.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Households</b>											
<b>Social benefits</b>											
Current	143	225	234	-	-100.0%	0.3%	-	-	-	-	-
Social benefits	114	28	234	-	-100.0%	0.2%	-	-	-	-	-
Leave gratuity	29	197	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	2	3	3	10	71.0%	-	10	10	9	-3.5%	-
Vehicle licences	2	3	3	10	71.0%	-	10	10	9	-3.5%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	42 448	48 795	45 191	46 048	2.8%	99.7%	46 034	46 820	47 000	0.7%	100.0%
Communication	1	2	2	2	26.0%	-	2	2	2	-	-
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42 447	48 793	45 189	46 046	2.7%	99.7%	46 032	46 818	46 998	0.7%	100.0%
<b>Households</b>											
<b>Other transfers to households</b>											
Current	10	-	-	-	-100.0%	-	-	-	-	-	-
Ex-Gratia Payment	10	-	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>42 603</b>	<b>49 023</b>	<b>45 428</b>	<b>46 058</b>	<b>2.6%</b>	<b>100.0%</b>	<b>46 044</b>	<b>46 830</b>	<b>47 009</b>	<b>0.7%</b>	<b>100.0%</b>

## Personnel information

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

Programmes																			
1. Administration																			
2. Research, Policy and Legislation																			
3. Institutional Support and Coordination																			
	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
	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>125</b>	<b>19</b>	<b>103</b>	<b>72.9</b>	<b>0.7</b>	<b>99</b>	<b>74.2</b>	<b>0.8</b>	<b>103</b>	<b>83.0</b>	<b>0.8</b>	<b>106</b>	<b>85.3</b>	<b>0.8</b>	<b>118</b>	<b>89.0</b>	<b>0.8</b>	<b>6.1%</b>	<b>100.0%</b>
Salary level																			
1 – 6	34	5	29	8.5	0.3	26	7.9	0.3	23	7.2	0.3	25	7.8	0.3	33	8.5	0.3	8.6%	25.1%
7 – 10	25	4	19	9.6	0.5	21	10.4	0.5	21	10.6	0.5	21	10.8	0.5	27	11.3	0.4	9.2%	21.0%
11 – 12	31	8	23	18.2	0.8	22	18.7	0.9	30	27.5	0.9	33	30.7	0.9	23	30.9	1.3	1.5%	25.2%
13 – 16	34	2	31	34.5	1.1	29	35.2	1.2	29	35.6	1.2	26	33.9	1.3	34	36.2	1.1	5.2%	27.8%
Other	1	-	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	-	0.9%
<b>Programme</b>	<b>125</b>	<b>19</b>	<b>103</b>	<b>72.9</b>	<b>0.7</b>	<b>99</b>	<b>74.2</b>	<b>0.8</b>	<b>103</b>	<b>83.0</b>	<b>0.8</b>	<b>106</b>	<b>85.3</b>	<b>0.8</b>	<b>118</b>	<b>89.0</b>	<b>0.8</b>	<b>6.1%</b>	<b>100.0%</b>
Programme 1	62	12	49	33.3	0.7	49	34.0	0.7	48	35.8	0.8	52	38.9	0.7	57	40.3	0.7	5.3%	48.2%
Programme 2	22	5	17	13.0	0.8	15	11.9	0.8	17	14.0	0.8	16	14.0	0.9	17	14.0	0.8	3.8%	15.3%
Programme 3	41	2	37	26.5	0.7	35	28.3	0.8	39	33.2	0.9	38	32.4	0.9	44	34.7	0.8	8.2%	36.4%

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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
<b>Departmental receipts</b>	<b>98</b>	<b>140</b>	<b>50</b>	<b>49</b>	<b>49</b>	<b>-20.6%</b>	<b>100.0%</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>3.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>40</b>	<b>44</b>	<b>49</b>	<b>48</b>	<b>48</b>	<b>6.3%</b>	<b>53.7%</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>4.0%</b>	<b>99.5%</b>
Sales by market establishments	40	44	49	48	48	6.3%	53.7%	50	52	54	4.0%	99.5%
of which:												
Rental parking: Covered and open	17	20	23	24	24	12.2%	24.9%	24	24	24	-	46.8%
Commission: Insurance and garnishee	23	24	26	24	24	1.4%	28.8%	26	28	30	7.7%	52.7%
Interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>58</b>	<b>96</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-74.2%</b>	<b>46.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>
<b>Total</b>	<b>98</b>	<b>140</b>	<b>50</b>	<b>49</b>	<b>49</b>	<b>-20.6%</b>	<b>100.0%</b>	<b>50</b>	<b>52</b>	<b>54</b>	<b>3.3%</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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	7.5	8.5	11.2	10.4	11.6%	20.8%	11.4	11.5	11.5	3.5%	20.7%
Management of Traditional Affairs	12.0	12.0	13.3	14.7	6.9%	28.7%	14.4	17.7	17.9	6.8%	29.9%
Corporate Services	15.6	17.2	20.9	21.2	10.6%	41.4%	22.2	22.3	22.5	2.0%	40.7%
Internal Audit	4.7	3.6	3.8	4.5	-1.4%	9.1%	4.3	4.3	5.6	8.1%	8.7%
<b>Total</b>	<b>39.8</b>	<b>41.3</b>	<b>49.3</b>	<b>50.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>52.3</b>	<b>55.9</b>	<b>57.5</b>	<b>4.3%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(3.9)			(5.2)	(4.1)	-		
<b>Economic classification</b>											
<b>Current payments</b>	<b>36.8</b>	<b>39.4</b>	<b>46.5</b>	<b>47.8</b>	<b>9.1%</b>	<b>94.2%</b>	<b>49.3</b>	<b>52.7</b>	<b>54.1</b>	<b>4.2%</b>	<b>94.3%</b>
Compensation of employees	26.3	28.5	33.3	35.1	10.1%	68.1%	35.8	38.9	40.3	4.7%	69.4%
Goods and services <sup>1</sup>	10.5	10.9	13.2	12.7	6.5%	26.1%	13.5	13.8	13.8	2.8%	24.9%
of which:											
Administrative fees	0.3	0.4	0.6	0.6	21.0%	1.1%	0.6	0.6	0.6	1.3%	1.2%
Audit costs: External	1.9	1.9	2.8	2.6	9.9%	5.1%	2.5	2.4	2.4	-1.8%	4.6%
Communication	0.4	0.9	0.6	1.0	33.6%	1.7%	1.0	1.0	1.1	0.6%	1.9%
Consultants: Business and advisory services	0.5	0.5	0.6	0.9	20.3%	1.4%	0.9	0.9	0.9	-0.7%	1.6%
Travel and subsistence	5.0	5.3	5.7	4.0	-6.9%	11.0%	4.6	4.9	4.9	6.8%	8.5%
Operating payments	0.5	0.3	0.2	0.7	9.5%	1.0%	0.7	0.7	0.7	-	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-51.2%</b>	<b>0.2%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.9%</b>	<b>-</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	71.0%	-	0.0	0.0	0.0	-3.5%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Households	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2.8</b>	<b>1.8</b>	<b>2.6</b>	<b>2.9</b>	<b>0.7%</b>	<b>5.6%</b>	<b>3.0</b>	<b>3.2</b>	<b>3.3</b>	<b>5.2%</b>	<b>5.7%</b>
Machinery and equipment	2.6	1.8	2.6	2.9	2.8%	5.5%	3.0	3.2	3.3	5.2%	5.7%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>39.8</b>	<b>41.3</b>	<b>49.3</b>	<b>50.7</b>	<b>8.4%</b>	<b>100.0%</b>	<b>52.3</b>	<b>55.9</b>	<b>57.5</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.5%</b>	<b>26.8%</b>	<b>30.7%</b>	<b>31.3%</b>	<b>-</b>	<b>-</b>	<b>30.5%</b>	<b>31.8%</b>	<b>31.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Social benefits	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at [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.

## Personnel information

**Table 15.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2021			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 (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Administration</b>			<b>49</b>	<b>33.3</b>	<b>0.7</b>	<b>49</b>	<b>34.0</b>	<b>0.7</b>	<b>48</b>	<b>35.8</b>	<b>0.8</b>	<b>52</b>	<b>38.9</b>	<b>0.7</b>	<b>57</b>	<b>40.3</b>	<b>0.7</b>		
Salary level	62	12	49	33.3	0.7	49	34.0	0.7	48	35.8	0.8	52	38.9	0.7	57	40.3	0.7	5.3%	100.0%
1 – 6	17	3	14	3.9	0.3	12	3.4	0.3	9	2.7	0.3	11	3.2	0.3	17	3.7	0.2	12.3%	24.2%
7 – 10	17	4	12	5.8	0.5	14	6.6	0.5	14	6.7	0.5	14	6.8	0.5	16	7.2	0.5	5.2%	27.9%
11 – 12	14	4	11	9.1	0.8	10	8.4	0.8	12	11.4	0.9	16	14.6	0.9	11	14.8	1.3	3.2%	24.1%
13 – 16	13	1	11	12.5	1.1	12	13.6	1.1	11	12.9	1.2	10	12.2	1.2	12	12.4	1.0	–	21.9%
Other	1	–	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	–	1.9%

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 monitoring and implementing relevant policies and legislation on an ongoing basis.
- Promote the culture and heritage of traditional leaders and communities by implementing research findings and conducting social cohesion programmes on an ongoing basis.
- Enhance information management within faith structures, traditional leadership institutions and traditional communities through research and development, and the maintenance of the traditional leadership database on an ongoing basis.
- Create capacity for traditional leadership institutions to ensure compliance with the Traditional and Khoi-San Leadership Act (2019), and other 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. The subprogramme also ensures the alignment of provincial legislation and policies for traditional leadership with national legislation and policies.
- *Research and Information Management* conducts anthropological research for the department's entities, 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Management	–	1.8	2.6	2.8	–	11.2%	3.2	3.1	3.1	3.2%	17.2%
Policy and Legislation	3.6	3.8	4.0	5.1	12.4%	25.4%	5.2	5.2	5.2	1.2%	29.0%
Research and Information Management	10.4	11.5	9.9	9.0	-4.7%	63.3%	9.7	9.9	9.9	3.0%	53.8%
<b>Total</b>	<b>14.0</b>	<b>17.1</b>	<b>16.6</b>	<b>16.9</b>	<b>6.6%</b>	<b>100.0%</b>	<b>18.0</b>	<b>18.2</b>	<b>18.2</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(2.1)			(2.0)	(2.8)	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>14.0</b>	<b>16.9</b>	<b>16.6</b>	<b>16.9</b>	<b>6.6%</b>	<b>99.6%</b>	<b>18.0</b>	<b>18.2</b>	<b>18.2</b>	<b>2.5%</b>	<b>100.0%</b>
Compensation of employees	11.0	13.0	13.0	13.7	7.7%	78.6%	14.0	14.0	14.0	0.6%	78.0%
Goods and services <sup>1</sup>	3.0	3.9	3.6	3.2	2.5%	21.1%	4.1	4.3	4.3	10.3%	22.0%
of which:											
Administrative fees	0.1	0.2	0.1	0.1	5.1%	0.7%	0.1	0.1	0.1	6.8%	0.5%
Catering: Departmental activities	0.0	0.0	0.1	0.1	132.1%	0.4%	0.1	0.1	0.1	12.7%	0.7%
Communication	0.2	0.2	0.2	0.2	7.7%	1.1%	0.2	0.2	0.2	-0.7%	1.0%
Consultants: Business and advisory services	0.1	0.2	0.7	1.7	184.3%	4.1%	2.1	1.9	1.9	3.6%	10.6%
Travel and subsistence	2.3	3.1	1.6	0.8	-30.0%	12.1%	1.3	1.7	1.7	28.5%	7.6%
Venues and facilities	–	0.0	0.0	0.2	–	0.4%	0.2	0.2	0.2	-6.8%	0.9%
Transfers and subsidies <sup>1</sup>	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Households	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
<b>Total</b>	<b>14.0</b>	<b>17.1</b>	<b>16.6</b>	<b>16.9</b>	<b>6.6%</b>	<b>100.0%</b>	<b>18.0</b>	<b>18.2</b>	<b>18.2</b>	<b>2.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.0%	11.1%	10.3%	10.5%	–	–	10.5%	10.4%	10.1%	–	–

## Details of transfers and subsidies

Households											
Social benefits											
Current	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–
Leave gratuity	0.0	0.2	–	–	-100.0%	0.3%	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at [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.

## Personnel information

Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level<sup>1</sup>

Research, Policy and Legislation Salary level	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
22	5	17	13.0	0.8	15	11.9	0.8	17	14.0	0.8	16	14.0	0.9	17	14.0	0.8	3.8%	100.0%	
1–6	4	1	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	4	1.3	0.3	5	1.4	0.3	7.7%	26.1%
7–10	2	–	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	3	1.0	0.3	14.5%	13.8%
11–12	9	3	5	3.4	0.7	5	4.1	0.8	5	4.1	0.8	5	4.0	0.8	3	3.8	1.3	-15.7%	27.2%
13–16	7	1	6	7.4	1.2	4	5.6	1.3	6	7.5	1.3	6	7.7	1.4	6	7.8	1.3	12.5%	33.0%

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 traditional leadership structures 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.
- Strengthen the functionality of traditional leadership structures and institutions by developing norms and standards for the remuneration benefits of traditional leaders on an ongoing basis.
- Promote social cohesion by training 30 houses of traditional leadership on the implementation of socioeconomic development programmes each year over the medium term.
- 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 communities and their governance structures.
- *Intergovernmental Relations and Partnerships* promotes and integrates the role of traditional leaders and institutions of traditional leadership in the South African governing 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* receives transfer payments from the department to promote and protect 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Management	–	2.3	5.4	5.5	–	3.6%	9.8	9.0	9.0	18.0%	8.3%
Institutional Development and Capacity Building	6.4	6.6	6.3	7.1	3.7%	7.1%	7.4	7.4	8.7	6.8%	7.6%
Intergovernmental Relations and Partnerships	6.0	6.9	7.7	7.7	8.7%	7.6%	8.1	8.2	9.2	6.0%	8.3%
National House of Traditional Leaders	20.8	22.3	24.1	21.4	0.9%	23.9%	22.2	22.8	22.8	2.2%	22.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Disputes and Claims Resolution	10.2	8.9	6.2	6.4	-14.5%	8.5%	7.6	7.6	7.6	6.1%	7.3%
<b>Total</b>	<b>85.8</b>	<b>95.9</b>	<b>94.8</b>	<b>94.1</b>	<b>3.1%</b>	<b>100.0%</b>	<b>101.1</b>	<b>101.7</b>	<b>104.2</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(5.7)			(6.1)	(9.7)	(8.3)		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
<b>Current payments</b>	<b>43.3</b>	<b>47.1</b>	<b>49.5</b>	<b>48.0</b>	<b>3.5%</b>	<b>50.7%</b>	<b>55.0</b>	<b>54.8</b>	<b>57.2</b>	<b>6.0%</b>	<b>53.6%</b>
Compensation of employees	25.2	24.1	26.5	30.9	7.0%	28.8%	33.2	32.4	34.7	3.9%	32.7%
Goods and services <sup>1</sup>	18.1	23.0	23.0	17.1	-1.8%	21.9%	21.8	22.4	22.5	9.6%	20.9%
<i>of which:</i>											
Administrative fees	0.7	0.6	0.9	0.6	-4.0%	0.7%	0.6	0.7	0.7	2.7%	0.7%
Catering: Departmental activities	0.5	0.7	0.3	(0.3)	-185.4%	0.3%	0.7	0.7	0.7	-233.3%	0.5%
Communication	0.4	0.6	0.6	0.2	-22.6%	0.5%	0.8	0.8	0.8	69.7%	0.6%
Consultants: Business and advisory services	1.1	1.5	1.3	1.3	6.1%	1.4%	1.3	1.3	1.3	0.9%	1.3%
Legal services	3.8	8.9	6.2	6.4	18.5%	6.8%	7.6	7.6	7.6	6.1%	7.3%
Travel and subsistence	9.3	10.2	13.3	6.1	-13.1%	10.5%	9.2	9.8	9.9	17.2%	8.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>42.5</b>	<b>48.8</b>	<b>45.3</b>	<b>46.0</b>	<b>2.7%</b>	<b>49.3%</b>	<b>46.0</b>	<b>46.8</b>	<b>47.0</b>	<b>0.7%</b>	<b>46.4%</b>
Departmental agencies and accounts	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>85.8</b>	<b>95.9</b>	<b>94.8</b>	<b>94.1</b>	<b>3.1%</b>	<b>100.0%</b>	<b>101.1</b>	<b>101.7</b>	<b>104.2</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>61.5%</b>	<b>62.2%</b>	<b>59.0%</b>	<b>58.2%</b>	<b>-</b>	<b>-</b>	<b>59.0%</b>	<b>57.8%</b>	<b>57.9%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	42.4	48.8	45.2	46.0	2.7%	49.2%	46.0	46.8	47.0	0.7%	46.4%

1. Estimates of National Expenditure data tables are available at [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.

## Personnel information

**Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level<sup>1</sup>**

Institutional Support and Coordination	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Salary level</b>	<b>41</b>	<b>2</b>	<b>37</b>	<b>26.5</b>	<b>0.7</b>	<b>35</b>	<b>28.3</b>	<b>0.8</b>	<b>39</b>	<b>33.2</b>	<b>0.9</b>	<b>38</b>	<b>32.4</b>	<b>0.9</b>	<b>44</b>	<b>34.7</b>	<b>0.8</b>	<b>8.2%</b>	<b>100.0%</b>
1-6	13	1	11	3.3	0.3	10	3.2	0.3	10	3.3	0.3	10	3.3	0.3	11	3.4	0.3	4.0%	26.0%
7-10	6	-	5	2.8	0.6	5	2.9	0.6	5	2.9	0.6	5	3.0	0.6	8	3.0	0.4	17.0%	14.8%
11-12	8	1	7	5.8	0.8	7	6.2	0.9	12	11.9	1.0	12	12.1	1.0	9	12.3	1.4	8.7%	25.9%
13-16	14	-	14	14.6	1.0	13	16.0	1.2	12	15.1	1.3	11	14.0	1.3	16	16.0	1.0	7.2%	33.4%

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	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of complaints handled per year	Investigation and conflict resolution	Priority 5: Social cohesion and safe communities	100% (247)	100% (260)	32% (29/92)	100%	80%	80%	80%
Number of research reports on cultural, religious and linguistic rights produced per year	Research and policy development		4	4	1	1	4	4	4
Number of engagements (dialogues, seminars and information sharing sessions) with communities per year	Public education and community engagement		30	40	50	12	45	55	65

#### 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 strengthen constitutional democracy. The commission will continue to support communities in developing and fostering social cohesion, peace and tolerance by hosting a targeted 165 seminars, campaigns, dialogues, conferences, outreach events, road shows and colloquiums over the medium term. The commission also aims to produce 4 research reports per year to restore the diminished heritage of communities, and conduct investigations into cases and resolve disputes emanating from cultural, religious or linguistic differences.

Expenditure is expected to decrease at an average annual rate of 0.5 per cent, from R47.9 million in 2020/21 to R49.3 million in 2023/24. The commission derives its revenue mainly through transfers from the department, amounting to an estimated R139.8 million over the MTEF period.

#### 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	30.9	34.4	27.0	32.8	2.0%	69.1%	30.1	30.7	30.2	-2.8%	65.7%
Investigation and conflict resolution	2.3	2.3	3.0	3.0	8.8%	5.9%	3.2	3.5	3.6	6.4%	7.1%
Research and policy development	2.3	2.1	2.3	2.8	6.8%	5.2%	3.2	3.4	3.6	8.7%	6.9%
Public education and community engagement	3.0	6.6	2.8	2.7	-3.3%	8.2%	2.9	3.1	3.2	6.1%	6.3%
Communication and marketing	3.9	4.4	5.7	6.6	18.8%	11.5%	6.9	6.4	6.7	0.4%	14.1%
<b>Total</b>	<b>42.5</b>	<b>49.9</b>	<b>40.8</b>	<b>47.9</b>	<b>4.1%</b>	<b>100.0%</b>	<b>46.3</b>	<b>47.1</b>	<b>47.3</b>	<b>-0.5%</b>	<b>100.0%</b>

**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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
<b>Revenue</b>											
Non-tax revenue	0.2	0.2	0.4	0.2	-0.8%	0.6%	0.3	0.2	0.3	2.9%	0.5%
of which:											
Other non-tax revenue	0.2	0.2	0.4	0.2	-0.8%	0.6%	0.3	0.2	0.3	2.9%	0.5%
Transfers received	42.4	48.8	45.2	46.0	2.7%	99.4%	46.0	46.8	47.0	0.7%	99.5%
<b>Total revenue</b>	<b>42.7</b>	<b>49.0</b>	<b>45.6</b>	<b>46.3</b>	<b>2.7%</b>	<b>100.0%</b>	<b>46.3</b>	<b>47.1</b>	<b>47.3</b>	<b>0.7%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	42.5	49.9	40.8	47.9	4.1%	100.0%	46.3	47.1	47.3	-0.5%	100.0%
Compensation of employees	22.0	23.6	26.4	27.1	7.1%	55.1%	28.9	30.8	32.1	5.9%	63.1%
Goods and services	20.0	25.5	13.5	19.5	-0.9%	42.9%	16.0	14.9	13.6	-11.2%	33.9%
Depreciation	0.4	0.9	0.9	1.4	47.8%	1.9%	1.4	1.4	1.5	2.9%	3.0%
<b>Total expenses</b>	<b>42.5</b>	<b>49.9</b>	<b>40.8</b>	<b>47.9</b>	<b>4.1%</b>	<b>100.0%</b>	<b>46.3</b>	<b>47.1</b>	<b>47.3</b>	<b>-0.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(0.9)</b>	<b>4.8</b>	<b>(1.6)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Cash flow statement</b>											
Cash flow from operating activities	0.3	0.8	7.5	(1.6)	-275.1%	100.0%	(4.3)	(5.3)	(7.5)	67.9%	100.0%
Receipts											
Non-tax receipts	0.2	0.2	0.4	0.3	7.2%	0.6%	0.3	0.3	0.3	-0.9%	0.6%
Other tax receipts	0.2	0.2	0.4	0.3	7.2%	0.6%	0.3	0.3	0.3	-0.9%	0.6%
Transfers received	42.4	48.8	45.2	46.0	2.7%	99.4%	46.0	46.8	47.0	0.7%	99.4%
<b>Total receipts</b>	<b>42.7</b>	<b>49.0</b>	<b>45.6</b>	<b>46.3</b>	<b>2.8%</b>	<b>100.0%</b>	<b>46.3</b>	<b>47.1</b>	<b>47.3</b>	<b>0.7%</b>	<b>100.0%</b>
Payment											
Current payments	42.4	48.3	38.1	47.9	4.2%	100.0%	50.5	52.4	54.8	4.6%	100.0%
Compensation of employees	21.1	22.9	23.5	27.2	8.9%	54.0%	29.0	30.3	31.7	5.2%	57.5%
Goods and services	21.3	25.3	14.5	20.7	-1.0%	46.0%	21.6	22.1	23.1	3.7%	42.5%
<b>Total payments</b>	<b>42.4</b>	<b>48.3</b>	<b>38.1</b>	<b>47.9</b>	<b>4.2%</b>	<b>100.0%</b>	<b>50.5</b>	<b>52.4</b>	<b>54.8</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(1.2)</b>	<b>(1.3)</b>	<b>(0.5)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of property, plant, equipment and intangible assets	(1.2)	(1.3)	(0.5)	-	-100.0%	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(0.9)</b>	<b>(0.5)</b>	<b>6.9</b>	<b>(1.6)</b>	<b>20.8%</b>	<b>2.6%</b>	<b>(4.3)</b>	<b>(5.3)</b>	<b>(7.5)</b>	<b>67.9%</b>	<b>-9.9%</b>
<b>Statement of financial position</b>											
Carrying value of assets	2.8	3.1	2.9	2.8	-0.7%	55.3%	2.8	2.8	2.9	1.5%	69.8%
Acquisition of assets	(1.2)	(1.3)	(0.5)	-	-100.0%	-	-	-	-	-	-
Investments	0.3	0.3	0.3	0.3	-	6.3%	0.3	0.3	0.3	1.5%	8.3%
Receivables and prepayments	1.7	0.8	0.6	0.9	-21.0%	19.4%	0.9	0.9	0.9	1.5%	21.3%
Cash and cash equivalents	0.6	0.0	7.0	0.0	-65.5%	19.0%	0.0	0.0	0.0	1.5%	0.6%
<b>Total assets</b>	<b>5.5</b>	<b>4.3</b>	<b>10.8</b>	<b>4.0</b>	<b>-9.9%</b>	<b>100.0%</b>	<b>4.0</b>	<b>4.0</b>	<b>4.2</b>	<b>1.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	2.3	1.6	6.5	1.3	-18.3%	43.0%	1.3	1.3	1.3	1.5%	31.9%
Trade and other payables	2.0	1.8	3.4	1.8	-4.0%	38.5%	1.8	1.8	1.9	1.5%	44.5%
Provisions	1.1	0.9	0.9	0.9	-5.5%	18.5%	0.9	0.9	1.0	1.5%	23.6%
<b>Total equity and liabilities</b>	<b>5.5</b>	<b>4.3</b>	<b>10.8</b>	<b>4.0</b>	<b>-9.9%</b>	<b>100.0%</b>	<b>4.0</b>	<b>4.0</b>	<b>4.2</b>	<b>1.5%</b>	<b>100.0%</b>

**Personnel information****Table 15.15 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 <sup>1</sup> 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 (%)			
		2019/20	2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		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		37	26.4	0.7	37	27.1	0.7	37	28.9	0.8	37	30.8	0.8	37	32.1	0.9	5.9%	100.0%
Salary level	37																	
1-6	7	7	4.0	0.6	7	4.0	0.6	7	4.3	0.6	7	4.6	0.7	7	4.8	0.7	5.6%	14.9%
7-10	20	20	11.4	0.6	20	11.8	0.6	20	12.6	0.6	20	13.3	0.7	20	13.9	0.7	5.7%	43.4%
11-12	3	3	2.9	1.0	3	2.9	1.0	3	3.1	1.0	3	3.3	1.1	3	3.4	1.1	5.7%	10.7%
13-16	7	7	8.2	1.2	7	8.4	1.2	7	8.9	1.3	7	9.5	1.4	7	10.0	1.4	6.3%	31.0%

1. Rand million.