

# **Estimates of National Expenditure 2023**

## **Vote 15: Traditional Affairs**

**National Treasury  
Republic of South Africa**





# Vote 15

## Traditional Affairs

### Budget summary

R million	2023/24			2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>					
Administration	60.9	0.0	3.0	63.9	72.7
Research, Policy and Legislation	33.6	–	1.0	34.6	35.2
Institutional Support and Coordination	47.5	47.0	0.2	94.7	101.8
<b>Total expenditure estimates</b>	<b>142.0</b>	<b>47.0</b>	<b>4.2</b>	<b>193.1</b>	<b>209.7</b>

Executive authority Minister of Cooperative Governance and Traditional Affairs

Accounting officer Director-General of Traditional Affairs

Website [www.dta.gov.za](http://www.dta.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, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.

### Mandate

The Department of Traditional Affairs is mandated to oversee matters related to traditional affairs and support the development of stable and cohesive traditional communities. The 2003 White Paper on Traditional Leadership and Governance sets out the national framework, norms and standards that define the role of 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 African indigenous law and customs subject to the Constitution.

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

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

### Selected performance indicators

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of kingships/queenships/royal families monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the Traditional Leadership and Governance Framework Act (2003) per year	Research, Policy and Legislation	Departmental mandate	–1	–1	–1	–1	4	4	4
Number of provincial houses of traditional leaders monitored per year on the implementation of and compliance with identified priorities of the Customary Initiation Act (2021)	Research, Policy and Legislation		–1	–1	–1	–1	9	9	9
Number of provincial houses of traditional leaders in which workshops have been held per year on the implementation of section 24 of the Traditional Khoi-San Leadership Act (2019)	Institutional Support and Coordination		–1	–1	–1	8	8	8	8

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on monitoring the implementation of the Traditional and Khoi-San Leadership Act (2019) and ensuring that customary initiation is practised safely, as guided by the Customary Initiation Act (2021).

This will entail monitoring the development of principal and senior traditional leadership in royal families' customary laws of succession and genealogies in 8 provinces per year over the period ahead to mitigate against disputes and claims, in line with the provisions of the Traditional and Khoi-San Leadership Act (2019). By 2025/26, the Commission on Khoi-San Matters aims to research and investigate all applications it receives for the recognition of Khoi-San communities and leaders, and to make recommendations to the Minister of Cooperative Governance and Traditional Affairs on the recognition of Khoi-San communities and leaders. To create a safe and regulated environment for initiates in all provinces, the department plans to monitor and ensure compliance in implementing the Customary Initiation Act (2021) over the medium term. These activities are expected to drive an increase in expenditure in the *Institutional Support and Coordination* programme from R91.7 million in 2022/23 to R101.8 million in 2025/26, at an average annual rate of 3.5 per cent.

Total expenditure is expected to increase at an average annual rate of 5.2 per cent, from R180.1 million in 2022/23 to R209.7 million in 2025/26, due to an additional allocation of R30 million over the MTEF period to support the implementation of priorities of the Traditional and Khoi-San Leadership Act (2019). As a result, spending in the *Research, Policy and Legislation* programme is expected to increase at an average annual rate of 5.9 per cent, from R29.7 million in 2022/23 to R35.2 million in 2025/26.

The compensation of the department's 134 employees accounts for an estimated 50.2 per cent (R303.8 million) of total expenditure over the MTEF period, increasing at an average annual rate of 5.5 per cent, from R89.7 million in 2022/23 to R105.4 million in 2025/26.

## 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 (%)
	2019/20	2020/21	2021/22	2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
Programme 1	49.3	41.1	47.6	58.8	6.1%	31.1%	63.9	68.1	72.7	7.4%	33.6%	
Programme 2	16.6	15.0	20.3	29.7	21.4%	12.9%	34.6	34.7	35.2	5.9%	17.1%	
Programme 3	94.8	81.4	86.7	91.7	-1.1%	56.0%	94.7	98.4	101.8	3.5%	49.3%	
<b>Total</b>	<b>160.7</b>	<b>137.5</b>	<b>154.7</b>	<b>180.1</b>	<b>3.9%</b>	<b>100.0%</b>	<b>193.1</b>	<b>201.3</b>	<b>209.7</b>	<b>5.2%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				3.1			13.2	13.2	13.3			
Economic classification												
<b>Current payments</b>	<b>112.6</b>	<b>88.4</b>	<b>106.4</b>	<b>131.3</b>	<b>5.2%</b>	<b>69.3%</b>	<b>142.0</b>	<b>150.1</b>	<b>156.4</b>	<b>6.0%</b>	<b>73.9%</b>	
Compensation of employees	72.9	72.8	81.7	89.7	7.2%	50.1%	97.2	101.2	105.4	5.5%	50.2%	
Goods and services <sup>1</sup>	39.8	15.7	24.6	41.6	1.6%	19.2%	44.8	48.9	51.0	7.0%	23.8%	
of which:												
Audit costs: External	2.8	2.2	2.6	2.5	-3.6%	1.6%	2.6	2.7	2.8	3.8%	1.4%	
Communication	1.4	1.1	1.2	2.1	14.7%	0.9%	1.9	2.2	2.2	1.4%	1.1%	
Consultants: Business and advisory services	2.6	3.7	4.4	5.6	28.5%	2.6%	6.4	6.9	6.4	4.5%	3.2%	
Legal services	6.2	1.6	1.8	4.0	-13.5%	2.2%	4.4	4.4	4.5	3.9%	2.2%	
Travel and subsistence	20.7	4.7	10.0	15.3	-9.6%	8.0%	17.5	19.3	21.1	11.4%	9.3%	
Venues and facilities	0.3	-	-	1.1	54.3%	0.2%	1.6	1.9	2.4	28.4%	0.9%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>45.4</b>	<b>47.7</b>	<b>46.2</b>	<b>46.8</b>	<b>1.0%</b>	<b>29.4%</b>	<b>47.0</b>	<b>49.1</b>	<b>51.3</b>	<b>3.1%</b>	<b>24.8%</b>	
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Departmental agencies and accounts	45.2	46.0	46.0	46.8	1.2%	29.1%	47.0	49.1	51.3	3.1%	24.8%	
Households	0.2	1.6	0.2	-	-100.0%	0.3%	-	-	-	0.0%	0.0%	
<b>Payments for capital assets</b>	<b>2.6</b>	<b>1.4</b>	<b>1.9</b>	<b>2.0</b>	<b>-8.8%</b>	<b>1.3%</b>	<b>4.2</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0%</b>	<b>1.3%</b>	
Machinery and equipment	2.6	1.4	1.9	2.0	-8.8%	1.3%	3.2	2.0	2.0	0.0%	1.2%	
Software and other intangible assets	-	-	-	-	0.0%	0.0%	1.0	-	-	0.0%	0.1%	
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>0.2</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>160.7</b>	<b>137.5</b>	<b>154.7</b>	<b>180.1</b>	<b>3.9%</b>	<b>100.0%</b>	<b>193.1</b>	<b>201.3</b>	<b>209.7</b>	<b>5.2%</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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Households											
Social benefits											
Current	234	1 599	165	–	-100.0%	1.1%	–	–	–	–	–
Social benefits	234	1 106	165	–	-100.0%	0.8%	–	–	–	–	–
Leave gratuity	–	493	–	–	–	0.3%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45 191	46 047	46 033	46 820	1.2%	98.9%	47 000	49 111	51 311	3.1%	100.0%
Communication	2	1	1	2	–	–	2	2	2	–	–
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	45 189	46 046	46 032	46 818	1.2%	98.9%	46 998	49 109	51 309	3.1%	100.0%
Provinces and municipalities											
Municipal bank accounts											
Current	3	8	7	10	49.4%	–	10	10	10	–	–
Vehicle licences	3	8	7	10	49.4%	–	10	10	10	–	–
<b>Total</b>	<b>45 428</b>	<b>47 654</b>	<b>46 205</b>	<b>46 830</b>	<b>1.0%</b>	<b>100.0%</b>	<b>47 010</b>	<b>49 121</b>	<b>51 321</b>	<b>3.1%</b>	<b>100.0%</b>

## Personnel information

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

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2023		Actual			Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26						
Number of funded posts	Number of posts additional to the establishment	2021/22			2022/23			2023/24		2024/25		2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Traditional Affairs																			
Salary level	134	26	107	81.7	0.8	123	88.0	0.7	136	97.2	0.7	136	101.2	0.7	140	105.4	0.8	4.3%	100.0%
1 – 6	37	7	30	9.2	0.3	35	10.8	0.3	38	12.1	0.3	39	13.1	0.3	39	13.2	0.3	4.1%	28.3%
7 – 10	29	4	22	10.6	0.5	26	13.6	0.5	31	15.8	0.5	30	15.9	0.5	32	17.5	0.5	7.0%	22.3%
11 – 12	29	10	22	20.1	0.9	24	21.6	0.9	29	26.9	0.9	30	29.2	1.0	30	29.6	1.0	8.1%	21.1%
13 – 16	28	–	26	34.7	1.3	27	33.6	1.2	27	33.9	1.3	26	34.0	1.3	27	35.9	1.3	–	20.0%
Other	11	5	7	7.1	1.0	11	8.3	0.8	11	8.5	0.8	11	9.0	0.8	11	9.3	0.8	–	8.2%
Programme	134	26	107	81.7	0.8	123	88.0	0.7	136	97.2	0.7	136	101.2	0.7	140	105.4	0.8	4.3%	100.0%
Programme 1	57	8	47	34.2	0.7	59	36.8	0.6	64	40.3	0.6	67	44.1	0.7	71	47.7	0.7	6.2%	48.7%
Programme 2	33	12	20	15.1	0.8	29	21.2	0.7	33	24.1	0.7	33	24.0	0.7	33	24.2	0.7	4.3%	23.9%
Programme 3	44	6	40	32.5	0.8	35	30.1	0.8	39	32.8	0.8	36	33.2	0.9	37	33.5	0.9	1.0%	27.4%

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 (%)
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24		
Departmental receipts	50	59	106	52	52	1.3%	100.0%	54	56	60	4.9%	100.0%
Sales of goods and services produced by department	49	50	51	52	52	2.0%	75.7%	54	56	60	4.9%	100.0%
Sales by market establishments of which:	49	50	51	52	52	2.0%	75.7%	54	56	60	4.9%	100.0%
Rental parking: Covered and open	23	22	22	24	24	1.4%	34.1%	24	24	26	2.7%	44.1%
Commission: Insurance and garnishee	26	28	29	28	28	2.5%	41.6%	30	32	34	6.7%	55.9%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1	9	55	–	–	-100.0%	24.3%	–	–	–	–	–
<b>Total</b>	<b>50</b>	<b>59</b>	<b>106</b>	<b>52</b>	<b>52</b>	<b>1.3%</b>	<b>100.0%</b>	<b>54</b>	<b>56</b>	<b>60</b>	<b>4.9%</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 (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Ministry	11.2	8.8	9.3	10.9	-1.1%	20.5%	11.5	11.7	11.9	3.2%	17.5%	
Management of Traditional Affairs	13.3	11.7	13.2	14.2	2.1%	26.6%	16.2	16.7	17.7	7.6%	24.6%	
Corporate Services	20.9	17.0	21.4	29.0	11.5%	44.9%	31.2	34.7	38.0	9.5%	50.5%	
Internal Audit	3.8	3.6	3.8	4.7	7.6%	8.1%	4.9	5.0	5.1	2.4%	7.4%	
<b>Total</b>	<b>49.3</b>	<b>41.1</b>	<b>47.6</b>	<b>58.8</b>	<b>6.1%</b>	<b>100.0%</b>	<b>63.9</b>	<b>68.1</b>	<b>72.7</b>	<b>7.4%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				0.3			1.3	1.4	1.4			
<b>Economic classification</b>												
<b>Current payments</b>	<b>46.5</b>	<b>39.6</b>	<b>45.6</b>	<b>56.8</b>	<b>6.9%</b>	<b>95.8%</b>	<b>60.9</b>	<b>66.1</b>	<b>70.7</b>	<b>7.6%</b>	<b>96.6%</b>	
Compensation of employees	33.3	33.4	34.2	36.9	3.4%	70.0%	40.3	44.1	47.7	9.0%	64.1%	
Goods and services	13.2	6.1	11.4	19.9	14.8%	25.7%	20.5	22.0	23.0	4.9%	32.4%	
of which:												
Audit costs: External	2.8	2.2	2.6	2.5	-3.6%	5.1%	2.6	2.7	2.8	3.8%	4.0%	
Communication	0.6	0.6	0.7	1.3	26.0%	1.6%	1.0	1.2	1.2	-2.7%	1.8%	
Consultants: Business and advisory services	0.6	0.6	0.4	1.7	37.4%	1.7%	1.2	1.2	1.3	-8.7%	2.0%	
Legal services	-	-	1.8	4.0	-	3.0%	4.1	4.1	4.3	2.5%	6.3%	
Property payments	-	-	0.7	1.7	-	1.2%	1.7	2.0	2.0	6.1%	2.8%	
Travel and subsistence	5.7	1.3	2.8	3.9	-11.6%	7.0%	5.0	5.3	5.8	13.5%	7.6%	
Transfers and subsidies	0.1	0.1	0.1	0.0	-55.7%	0.2%	0.0	0.0	0.0	-	-	
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	-	0.0	0.0	0.0	-	-	
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-	
Households	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Payments for capital assets	2.6	1.4	1.9	2.0	-8.8%	4.1%	3.0	2.0	2.0	-	3.4%	
Machinery and equipment	2.6	1.4	1.9	2.0	-8.8%	4.1%	2.0	2.0	2.0	-	3.0%	
Software and other intangible assets	-	-	-	-	-	-	1.0	-	-	-	0.4%	
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-	
<b>Total</b>	<b>49.3</b>	<b>41.1</b>	<b>47.6</b>	<b>58.8</b>	<b>6.1%</b>	<b>100.0%</b>	<b>63.9</b>	<b>68.1</b>	<b>72.7</b>	<b>7.4%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	30.7%	29.9%	30.8%	32.6%	-	-	33.1%	33.8%	34.7%	-	-	
<b>Details of transfers and subsidies</b>												
Households												
Social benefits												
Current	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Social benefits	0.1	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	0.0	0.0	0.0	0.0	49.4%	-	0.0	0.0	0.0	-	-	
Vehicle licences	0.0	0.0	0.0	0.0	49.4%	-	0.0	0.0	0.0	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-	
Communication	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-	

### Personnel information

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

Salary level	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment										Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate									
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26								
	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	57	8	47	34.2	0.7	59	36.8	0.6	64	40.3	0.6	67	44.1	0.7	6.2%	100.0%
1-6	16	-	14	3.9	0.3	16	4.6	0.3	18	5.4	0.3	19	6.0	0.3	6.3%	27.6%
7-10	15	3	13	6.3	0.5	17	8.9	0.5	17	8.9	0.5	18	10.0	0.5	6.6%	28.5%
11-12	14	5	11	8.7	0.8	15	12.0	0.8	18	14.5	0.8	19	16.2	0.9	8.2%	26.6%
13-16	11	-	9	13.3	1.5	10	11.3	1.1	10	11.4	1.1	10	11.9	1.2	3.2%	15.7%
Other	1	-	-	2.0	-	1	-	-	1	-	-	1	-	-	-	1.5%

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, norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

### Objectives

- Facilitate the transformation of institutions and improve the functionality of traditional leadership structures by:
  - developing regulations on the establishment of local houses of traditional and Khoi-San leaders by March 2026
  - monitoring compliance with and the implementation of the Traditional and Khoi-San Leadership Act (2019) over the medium term
  - enhancing information management for faith structures, traditional leadership institutions and communities through research and developing and maintaining a traditional leadership database on an ongoing basis
  - facilitating safe initiation practices by regulating and standardising the minimum requirements for cultural initiation practices in line with the Customary Initiation Act (2021) on an ongoing basis.

### Subprogrammes

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

### Expenditure trends and estimates

**Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
R million											
Management	2.6	3.7	6.4	14.3	75.3%	33.1%	19.7	19.4	19.5	11.0%	54.3%
Policy and Legislation	4.0	3.5	5.0	6.8	19.5%	23.7%	6.9	7.1	7.2	1.8%	20.9%
Research and Information Management	9.9	7.8	8.8	8.6	-4.8%	43.1%	8.0	8.2	8.5	-0.3%	24.8%
<b>Total</b>	<b>16.6</b>	<b>15.0</b>	<b>20.3</b>	<b>29.7</b>	<b>21.4%</b>	<b>100.0%</b>	<b>34.6</b>	<b>34.7</b>	<b>35.2</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				1.7			10.7	10.6	10.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>16.6</b>	<b>14.5</b>	<b>20.3</b>	<b>29.7</b>	<b>21.4%</b>	<b>99.4%</b>	<b>33.6</b>	<b>34.7</b>	<b>35.2</b>	<b>5.9%</b>	<b>99.3%</b>
Compensation of employees	13.0	11.8	15.1	22.2	19.4%	76.1%	24.1	24.0	24.2	3.0%	70.4%
Goods and services	3.6	2.7	5.2	7.5	28.0%	23.3%	9.5	10.7	11.0	13.4%	28.9%
of which:											
Catering: Departmental activities	0.1	–	0.1	0.3	57.1%	0.7%	0.5	0.5	0.6	18.2%	1.4%
Communication	0.2	0.2	0.2	0.4	26.8%	1.1%	0.5	0.5	0.6	15.8%	1.4%
Consultants: Business and advisory services	0.7	2.3	2.6	0.9	9.3%	7.9%	3.5	3.5	3.1	53.6%	8.2%
Consumables: Stationery, printing and office supplies	0.5	0.0	0.5	0.4	-6.8%	1.8%	0.6	0.6	0.6	10.4%	1.6%
Travel and subsistence	1.6	0.1	1.6	3.9	33.7%	8.9%	3.1	4.0	4.4	4.0%	11.5%
Venues and facilities	0.0	–	–	0.5	142.8%	0.7%	0.6	0.9	1.1	25.1%	2.3%
Transfers and subsidies	–	0.5	–	–	–	0.6%	–	–	–	–	–
Households	–	0.5	–	–	–	0.6%	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	1.0	–	–	–	0.7%
Machinery and equipment	–	–	–	–	–	–	1.0	–	–	–	0.7%
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total</b>	<b>16.6</b>	<b>15.0</b>	<b>20.3</b>	<b>29.7</b>	<b>21.4%</b>	<b>100.0%</b>	<b>34.6</b>	<b>34.7</b>	<b>35.2</b>	<b>5.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.3%	10.9%	13.1%	16.5%	–	–	17.9%	17.3%	16.8%	–	–

**Table 15.8 Research, Policy and Legislation expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate	Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome								
Households								
Social benefits								
Current	– 0.5	–	–	–	0.6%	–	–	–
Leave gratuity	– 0.5	–	–	–	0.6%	–	–	–

## Personnel information

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

Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2022/23 - 2025/26					
		2021/22		2022/23		2023/24		2024/25		2025/26									
Research, Policy and Legislation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	33	12	20	15.1	0.8	29	21.2	0.7	33	24.1	0.7	33	24.0	0.7	33	24.2	0.7	4.3%	100.0%
1–6	7	4	3	0.9	0.3	7	2.0	0.3	8	2.3	0.3	9	2.8	0.3	9	2.7	0.3	6.7%	25.6%
7–10	6	1	3	1.0	0.3	4	1.7	0.4	6	2.6	0.4	6	2.8	0.5	6	2.8	0.5	14.5%	17.2%
11–12	7	2	4	3.7	0.9	5	4.6	1.0	6	6.0	1.0	6	6.4	1.0	6	6.5	1.1	8.8%	18.0%
13–16	6	–	6	7.2	1.2	6	7.6	1.3	6	7.7	1.3	5	6.2	1.2	5	6.3	1.3	-5.9%	17.2%
Other	7	5	4	2.3	0.6	7	5.3	0.8	7	5.5	0.8	7	5.8	0.8	7	5.9	0.8	–	21.9%

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

2. Rand million.

## Programme 3: Institutional Support and Coordination

### Programme purpose

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

### Objectives

- Increase the number of functional structures of traditional leadership by supporting provincial departments and houses of traditional leaders through workshops on the implementation of partnerships and agreements and the establishment of local houses of traditional leadership on an ongoing basis.
- Transform traditional leadership institutions by implementing the Traditional and Khoi-San Leadership Act (2019) and associated regulations on an ongoing basis.

### Subprogrammes

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



## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Management	5.4	4.1	7.4	5.2	-0.9%	6.2%	5.4	5.5	5.6	2.3%	5.6%
Institutional Development and Capacity Building	6.3	5.9	6.2	7.9	7.9%	7.4%	8.8	9.0	9.2	5.0%	9.1%
Intergovernmental Relations and Partnerships	7.7	6.8	7.3	8.6	3.8%	8.5%	9.3	9.5	9.7	4.0%	9.6%
National House of Traditional Leaders	24.1	17.0	19.8	23.1	-1.4%	23.7%	24.1	25.3	26.0	4.0%	25.5%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	45.2	46.0	46.0	46.8	1.2%	51.9%	47.0	49.1	51.3	3.1%	50.2%
Disputes and Claims Resolution	6.2	1.6	-	-	-100.0%	2.2%	-	-	-	-	-
<b>Total</b>	<b>94.8</b>	<b>81.4</b>	<b>86.7</b>	<b>91.7</b>	<b>-1.1%</b>	<b>100.0%</b>	<b>94.7</b>	<b>98.4</b>	<b>101.8</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				1.1			1.2	1.2	1.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>49.5</b>	<b>34.3</b>	<b>40.5</b>	<b>44.9</b>	<b>-3.3%</b>	<b>47.7%</b>	<b>47.5</b>	<b>49.3</b>	<b>50.5</b>	<b>4.0%</b>	<b>49.7%</b>
Compensation of employees	26.5	27.5	32.5	30.7	4.9%	33.0%	32.8	33.2	33.5	3.0%	33.7%
Goods and services	23.0	6.9	8.0	14.2	-14.8%	14.7%	14.7	16.1	17.0	6.1%	16.1%
of which:											
Administrative fees	0.9	0.2	0.3	0.4	-19.3%	0.5%	0.7	0.7	0.8	20.0%	0.7%
Catering: Departmental activities	0.3	0.1	0.2	1.7	70.7%	0.6%	0.7	0.7	0.8	-22.4%	1.0%
Consultants: Business and advisory services	1.3	0.8	1.3	3.1	32.0%	1.8%	1.7	2.2	2.0	-13.2%	2.3%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.3	26.6%	0.1%	0.5	0.5	0.6	25.1%	0.5%
Travel and subsistence	13.3	3.2	5.6	7.4	-17.7%	8.3%	9.4	10.0	10.9	13.8%	9.8%
Venues and facilities	0.2	-	-	0.4	32.0%	0.2%	0.8	0.9	1.0	34.6%	0.8%
<b>Transfers and subsidies</b>	<b>45.3</b>	<b>47.1</b>	<b>46.1</b>	<b>46.8</b>	<b>1.1%</b>	<b>52.3%</b>	<b>47.0</b>	<b>49.1</b>	<b>51.3</b>	<b>3.1%</b>	<b>50.2%</b>
Departmental agencies and accounts	45.2	46.0	46.0	46.8	1.2%	51.9%	47.0	49.1	51.3	3.1%	50.2%
Households	0.1	1.0	0.1	-	-100.0%	0.3%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	0.2	-	-	-	-
<b>Payments for financial assets</b>	<b>0.0</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>94.8</b>	<b>81.4</b>	<b>86.7</b>	<b>91.7</b>	<b>-1.1%</b>	<b>100.0%</b>	<b>94.7</b>	<b>98.4</b>	<b>101.8</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>59.0%</b>	<b>59.2%</b>	<b>56.1%</b>	<b>50.9%</b>	<b>-</b>	<b>-</b>	<b>49.0%</b>	<b>48.9%</b>	<b>48.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	0.1	1.0	0.1	-	-100.0%	0.3%	-	-	-	-	-
Social benefits	0.1	1.0	0.1	-	-100.0%	0.3%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	45.2	46.0	46.0	46.8	1.2%	51.9%	47.0	49.1	51.3	3.1%	50.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	45.2	46.0	46.0	46.8	1.2%	51.9%	47.0	49.1	51.3	3.1%	50.2%

## 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 2023		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2022/23 - 2025/26	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Salary level	44	6	40	32.5	0.8	35	30.1	0.8	39	32.8	0.8	36	33.2	0.9	37	33.5	0.9	1.0%	100.0%
1 – 6	14	3	13	4.4	0.3	12	4.2	0.4	12	4.3	0.4	11	4.3	0.4	12	4.4	0.4	-0.5%	32.0%
7 – 10	8	-	6	3.3	0.6	5	2.9	0.6	7	4.2	0.6	5	3.1	0.6	5	3.1	0.6	1.7%	15.6%
11 – 12	8	3	7	7.7	1.1	4	5.1	1.1	5	6.3	1.2	5	6.7	1.2	5	6.7	1.2	7.0%	14.2%
13 – 16	11	-	11	14.2	1.3	11	14.8	1.3	11	14.8	1.3	11	15.8	1.4	11	15.9	1.4	-	30.0%
Other	3	-	3	2.9	1.0	3	3.0	1.0	3	3.1	1.0	3	3.2	1.1	3	3.3	1.1	-	8.2%

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of research reports on cultural, religious and linguistic rights produced per year	Research and policy development	Priority 6: Social cohesion and safer communities	1	1	4	4	4	4	4
Number of engagements with communities on cultural, religious and linguistic rights conducted per year	Public education and community engagement		13	6	25	30	30	35	35
Number of public educational awareness campaigns on cultural, religious and linguistic rights conducted per year	Public education and community engagement		18	6	20	25	25	30	30

#### 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 to strengthen constitutional democracy. The commission’s core functions include research, conflict resolution and public education on the rights of cultural, religious and linguistic communities.

Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R47.1 million in 2022/23 to R51.7 million in 2025/26. Spending on compensation of employees accounts for an estimated 66.5 per cent (R100.4 million) of total expenditure over the period ahead. The commission is set to derive 99.3 per cent (R147.4 million) of its revenue over the period ahead through transfers from the department.

#### 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	27.0	31.8	25.5	29.7	3.3%	67.7%	27.8	28.8	30.1	0.4%	59.5%
Investigation and conflict resolution	3.0	3.0	2.3	3.4	4.5%	6.9%	4.2	4.4	4.7	11.1%	8.5%
Research and policy development	2.3	1.8	2.4	3.4	14.1%	5.8%	3.4	3.6	3.8	3.8%	7.2%
Public education and community engagement	2.8	0.7	3.4	3.8	11.1%	6.3%	6.1	6.4	6.6	20.2%	11.7%
Communication and marketing	5.7	4.6	5.3	6.7	5.4%	13.2%	5.9	6.2	6.5	-0.9%	13.0%
<b>Total</b>	<b>40.8</b>	<b>42.0</b>	<b>38.8</b>	<b>47.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>47.4</b>	<b>49.5</b>	<b>51.7</b>	<b>3.2%</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				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
<b>Revenue</b>											
Non-tax revenue	0.4	0.3	0.4	0.2	-15.5%	0.7%	0.4	0.4	0.4	17.1%	0.7%
Other non-tax revenue	0.4	0.3	0.4	0.2	-15.5%	0.7%	0.4	0.4	0.4	17.1%	0.7%
Transfers received	45.2	46.0	46.0	46.8	1.2%	99.3%	47.0	49.1	51.3	3.1%	99.3%
<b>Total revenue</b>	<b>45.6</b>	<b>46.4</b>	<b>46.4</b>	<b>47.1</b>	<b>1.1%</b>	<b>100.0%</b>	<b>47.4</b>	<b>49.5</b>	<b>51.7</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	40.8	42.0	38.8	47.1	4.9%	100.0%	47.4	49.5	51.7	3.2%	100.0%
Compensation of employees	26.4	25.0	26.0	29.8	4.0%	63.6%	31.6	33.3	35.5	6.0%	66.5%
Goods and services	13.5	15.6	12.8	17.3	8.7%	35.0%	15.7	16.2	16.2	-2.1%	33.5%
Depreciation	0.9	1.4	-	-	-100.0%	1.3%	-	-	-	-	-
<b>Total expenses</b>	<b>40.8</b>	<b>42.0</b>	<b>38.8</b>	<b>47.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>47.4</b>	<b>49.5</b>	<b>51.7</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>4.8</b>	<b>4.4</b>	<b>7.6</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2023		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	55	55	26.0	0.5	55	29.8	0.5	43	31.6	0.7	42	33.3	0.8	42	35.5	0.8	-8.6%	100.0%
1-6	10	10	1.1	0.1	10	1.2	0.1	10	1.3	0.1	10	1.4	0.1	10	1.5	0.1	-	22.3%
7-10	36	36	16.0	0.4	36	18.3	0.5	24	19.5	0.8	23	20.5	0.9	23	21.8	0.9	-13.9%	57.7%
11-12	1	1	0.7	0.7	1	0.8	0.8	1	0.8	0.8	1	0.9	0.9	1	0.9	0.9	-	2.2%
13-16	8	8	8.2	1.0	8	9.4	1.2	8	10.0	1.3	8	10.5	1.3	8	11.2	1.4	-	17.8%

1. Rand million.