

Traditional Affairs

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	67.8	0.0	1.9	69.7	72.9	76.2
Research, Policy and Legislation	31.1	–	–	31.1	32.5	33.9
Institutional Support and Coordination	47.1	47.7	–	94.8	99.5	104.0
Total expenditure estimates	145.9	47.7	1.9	195.5	204.9	214.2
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 is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

The department's mandate is also informed by the:

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

Selected performance indicators

Table 15.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of kingships/queenships and principal traditional leaders' royal families with documented and updated customary laws of succession and genealogies per year	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	–1	–1	–1	4	4	5	13
Total number of local houses of traditional and Khoi-San leaders coordinated to participate in the eastern seaboard development initiative of the district development model	Institutional Support and Coordination	Outcome 1: Increased employment and work opportunities	–1	–1	–1	4	4	4	4
Total number of traditional mining communities with social labour plans that provide procurement, bursaries, learnerships and employment opportunities for historically disadvantaged individuals	Institutional Support and Coordination	Outcome 1: Increased employment and work opportunities	–1	–1	–1	10	10	10	10

Table 15.1 Performance indicators by programme and related outcome (continued)

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of provincial initiation coordinating committees monitored on traditional leaders' performance of their statutory functions in respect of conducting inspections in initiation schools and screening of initiation principals, traditional surgeons, caregivers and traditional health practitioners per year	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	-1	-1	-1	6	8	8	8
Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year	Research, Policy and Legislation		-1	-1	3	3	3	3	3
Number of houses of traditional and Khoi-San leaders provided with tools of trade as provided for in the draft handbook for traditional and Khoi-San leaders per year	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 focus on transforming traditional leadership institutions, and promoting economic development in traditional communities and providing adequate resources to them.

The department's total expenditure is expected to increase at an average annual rate of 4.6 per cent, from R187.3 million in 2024/25 to R214.2 million in 2027/28. Spending on compensation of employees accounts for an estimated 54.2 per cent (R333.7 million) of total expenditure, increasing at an average annual rate of 4.7 per cent, from R101.2 million in 2024/25 to R116.2 million in 2027/28. An estimated 24.5 per cent (R149.8 million) of total spending is earmarked for transfers and subsidies, mainly for the operations of the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities.

Transforming institutions of traditional leadership

In line with the Traditional and Khoi-San Leadership Act (2019), the department plans to document customary laws of succession and genealogies for kingships or queenships over the period ahead to guard against traditional leadership disputes and claims. As such, it plans to ensure that all 13 kingships or queenships and principal traditional leaders' royal families have documented and updated customary laws of succession and genealogies by 2027/28.

The department recognises its pivotal role in curbing fatalities associated with the practice of customary initiation and creating a safe and regulated environment for initiates. As such, the department plans to monitor 8 provincial initiation coordinating committees per year over the next 3 years through regular inspections or visits to customary initiation schools to ensure compliance with the Customary Initiation Act (2021).

These activities are carried out through the *Research, Policy and Legislation* programme, which is allocated R97.5 million over the next 3 years, constituting 15.9 per cent of the department's total budget.

Facilitating economic development and providing adequate resources

To expand socioeconomic opportunities and activities in traditional communities, the department plans to monitor 10 traditional mining communities per year over the MTEF period that will participate in the creation of economically self-sustainable traditional communities. Similarly, through the eastern seaboard development initiative, the department aims to coordinate the participation over the next 3 years of 4 local houses of traditional and Khoi-San leaders in developmental opportunities across 4 regions in KwaZulu-Natal and Eastern Cape (OR Tambo, Alfred Nzo, Ugu and Harry Gwala). The overarching goal of the initiative is to enhance the provinces' economies, improve infrastructure and contribute to social development. As the department is responsible for providing adequate resources to traditional leadership institutions for them to carry out their day-to-day operations effectively, it will provide 8 houses of traditional and Khoi-San leaders per year with tools of trade – such as computers, data and cellphones – over the medium term.

These activities will be carried out through the *Institutional Support and Coordination* programme, which is allocated R298.3 million over the period ahead. The programme's budget is expected to increase at an average annual rate of 4.2 per cent, from R92 million in 2024/25 to R104 million in 2027/28.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends by programme and economic classification¹

Programmes												
1. Administration												
2. Research, Policy and Legislation												
3. Institutional Support and Coordination												
Programme												
R million	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28	
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28			
Programme 1	47.6	59.5	68.8	65.4	11.1%	34.3%	69.7	72.9	76.2	5.2%	35.4%	
Programme 2	20.3	25.8	26.1	29.9	13.8%	14.5%	31.1	32.5	33.9	4.3%	15.9%	
Programme 3	86.7	89.2	91.9	92.0	2.0%	51.2%	94.8	99.5	104.0	4.2%	48.7%	
Subtotal	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%	
Total	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%	
Change to 2024				-			0.9	0.9	1.0			
Budget estimate												
Economic classification												
Current payments	106.4	123.8	137.4	139.0	9.3%	72.0%	145.9	153.0	160.0	4.8%	74.6%	
Compensation of employees	81.7	86.2	90.9	101.2	7.4%	51.2%	106.3	111.2	116.2	4.7%	54.2%	
Goods and services ¹	24.6	37.6	46.4	37.7	15.3%	20.8%	39.6	41.8	43.7	5.0%	20.3%	
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%	
<i>Audit costs: External</i>	2.6	2.6	3.2	2.5	-1.4%	1.5%	2.6	2.7	2.8	4.5%	1.3%	
<i>Communication</i>	1.2	1.1	1.2	2.1	20.1%	0.8%	2.1	2.1	2.2	2.4%	1.1%	
<i>Consultants: Business and advisory services</i>	4.4	1.8	1.6	2.6	-15.4%	1.5%	2.7	2.8	2.9	3.1%	1.4%	
<i>Legal services</i>	1.8	6.5	6.1	4.1	30.7%	2.6%	4.1	4.4	4.6	3.5%	2.1%	
<i>Travel and subsistence</i>	10.0	18.5	24.1	14.6	13.5%	9.6%	15.6	17.1	17.9	7.0%	8.1%	
<i>Venues and facilities</i>	-	0.0	1.6	1.8	0.0%	0.5%	2.7	2.3	2.4	10.1%	1.1%	
Transfers and subsidies¹	46.2	47.0	47.3	46.5	0.2%	26.6%	47.7	49.9	52.2	3.9%	24.5%	
Provinces and municipalities	0.0	0.0	-	0.0	12.6%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Departmental agencies and accounts	46.0	46.8	47.0	45.7	-0.3%	26.4%	47.7	49.9	52.2	4.5%	24.4%	
Public corporations and private enterprises	0.0	0.0	-	0.0	26.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Households	0.2	0.2	0.3	0.8	68.4%	0.2%	-	-	-	-100.0%	0.1%	
Payments for capital assets	1.9	3.6	2.1	1.9	-1.1%	1.4%	1.9	1.9	2.0	3.0%	1.0%	
Machinery and equipment	1.9	3.6	2.1	1.9	-1.1%	1.4%	1.9	1.9	2.0	3.0%	1.0%	
Payments for financial assets	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	154.7	174.5	186.8	187.3	6.6%	100.0%	195.5	204.9	214.2	4.6%	100.0%	

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 15.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Households											
Social benefits											
Current	164	158	326	783	68.4%	0.8%	-	-	-	-100.0%	0.4%
Social benefits	164	123	250	301	22.4%	0.4%	-	-	-	-100.0%	0.2%
Leave gratuity	-	35	76	482	-	0.3%	-	-	-	-100.0%	0.2%
Provinces and municipalities											
Provincial agencies and funds											
Current	7	9	-	10	12.6%	-	10	10	10	-	-
Vehicle licences	7	9	-	10	12.6%	-	10	10	10	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46 032	46 818	46 998	45 671	-0.3%	99.2%	47 717	49 904	52 161	4.5%	99.6%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 032	46 818	46 998	45 671	-0.3%	99.2%	47 717	49 904	52 161	4.5%	99.6%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	1	1	-	2	26.0%	-	2	2	2	-	-
Communication	1	1	-	2	26.0%	-	2	2	2	-	-
Total	46 204	46 986	47 324	46 466	0.2%	100.0%	47 729	49 916	52 173	3.9%	100.0%

Personnel information

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

Programmes																			
1. Administration																			
2. Research, Policy and Legislation																			
3. Institutional Support and Coordination																			
Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual 2023/24			Revised estimate 2024/25			Medium-term expenditure estimate											
		Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26		2026/27		2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25 - 2027/28		
Traditional Affairs																			
Salary level	138	26	113	90.9	0.8	120	101.2	0.8	119	106.3	0.9	120	111.2	0.9	119	116.2	1.0	-0.4%	100.0%
1 – 6	41	8	33	12.3	0.4	34	13.0	0.4	33	13.8	0.4	35	14.5	0.4	35	15.5	0.4	1.5%	28.6%
7 – 10	29	4	19	10.3	0.5	21	12.2	0.6	21	13.0	0.6	22	14.6	0.7	21	15.1	0.7	0.6%	17.7%
11 – 12	29	9	24	20.5	0.9	29	25.5	0.9	29	27.1	0.9	27	26.8	1.0	27	28.3	1.0	-1.8%	23.3%
13 – 16	28	–	28	37.7	1.3	29	40.8	1.4	28	42.0	1.5	28	44.3	1.6	28	46.9	1.7	-0.9%	23.8%
Other	11	5	9	10.2	1.1	8	9.8	1.2	8	10.4	1.3	8	10.9	1.4	7	10.4	1.5	-4.4%	6.5%
Programme	138	26	113	90.9	0.8	120	101.2	0.8	119	106.3	0.9	120	111.2	0.9	119	116.2	1.0	-0.4%	100.0%
Programme 1	57	9	52	38.4	0.7	58	44.1	0.8	60	48.1	0.8	60	50.3	0.8	58	52.6	0.9	0.3%	49.4%
Programme 2	33	11	26	21.0	0.8	29	24.0	0.8	27	24.4	0.9	28	25.6	0.9	29	26.7	0.9	0.7%	23.5%
Programme 3	48	6	35	31.5	0.9	34	33.2	1.0	32	33.8	1.1	32	35.3	1.1	31	36.9	1.2	-2.4%	27.1%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2024/25	2025/26	2026/27		
R thousand												
Departmental receipts	106	51	211	27	27	-36.6%	100.0%	60	60	60	30.5%	100.0%
Sales of goods and services produced by department	51	51	211	27	27	-19.1%	86.1%	60	60	60	30.5%	100.0%
Sales by market establishments	51	51	211	27	27	-19.1%	86.1%	60	60	60	30.5%	100.0%
of which:												
Rental parking:												
Covered and open	22	22	24	27	27	7.1%	24.1%	26	26	26	-1.3%	50.7%
Commission: Insurance and garnishee	29	29	30	–	–	-100.0%	22.3%	34	34	34	–	49.3%
Debt (recoverable revenue)	–	–	157	–	–	–	39.7%	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	55	–	–	–	–	-100.0%	13.9%	–	–	–	–	–
Total	106	51	211	27	27	-36.6%	100.0%	60	60	60	30.5%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
R million											
Ministry	9.3	12.4	18.5	11.3	6.6%	21.4%	11.3	11.9	12.4	3.0%	16.5%
Management of Traditional Affairs	13.2	13.5	14.8	16.1	6.9%	23.8%	17.0	17.8	18.6	5.0%	24.4%
Corporate Services	21.4	29.5	31.8	33.4	16.0%	48.1%	36.6	38.3	40.0	6.2%	52.2%
Internal Audit	3.8	4.0	3.8	4.6	6.8%	6.7%	4.7	5.0	5.2	3.9%	6.9%
Total	47.6	59.5	68.8	65.4	11.1%	100.0%	69.7	72.9	76.2	5.2%	100.0%
Change to 2024 Budget estimate				-			0.4	0.4	0.4		
Economic classification											
Current payments	45.6	55.7	66.6	63.3	11.5%	95.8%	67.8	70.9	74.1	5.4%	97.2%
Compensation of employees	34.2	37.0	38.4	44.1	8.8%	63.7%	48.1	50.3	52.6	6.1%	68.7%
Goods and services	11.4	18.7	28.2	19.2	18.9%	32.1%	19.7	20.6	21.5	3.9%	28.5%
of which:											
Audit costs: External	2.6	2.6	3.2	2.5	-1.4%	4.5%	2.6	2.7	2.8	4.5%	3.7%
Communication	0.7	0.5	0.5	1.1	18.4%	1.2%	1.1	1.1	1.2	0.4%	1.6%
Consultants: Business and advisory services	0.4	0.6	0.3	0.9	28.8%	0.9%	1.1	1.1	1.2	7.9%	1.5%
Legal services	1.8	4.3	6.1	3.8	27.7%	6.6%	4.0	4.2	4.4	4.5%	5.8%
Property payments	0.7	2.5	2.0	1.8	38.3%	2.9%	1.9	2.0	2.1	4.4%	2.7%
Travel and subsistence	2.8	5.3	11.6	4.1	12.8%	9.9%	4.4	4.6	4.8	6.1%	6.3%
Transfers and subsidies	0.1	0.1	0.3	0.3	49.2%	0.3%	0.0	0.0	0.0	-64.5%	0.1%
Provinces and municipalities	0.0	0.0	-	0.0	12.6%	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises	0.0	0.0	-	0.0	26.0%	-	0.0	0.0	0.0	-	-
Households	0.1	0.1	0.3	0.3	52.1%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	1.9	3.6	1.9	1.9	-1.1%	3.9%	1.9	1.9	2.0	3.0%	2.7%
Machinery and equipment	1.9	3.6	1.9	1.9	-1.1%	3.9%	1.9	1.9	2.0	3.0%	2.7%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	47.6	59.5	68.8	65.4	11.1%	100.0%	69.7	72.9	76.2	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	30.8%	34.1%	36.8%	34.9%	-	-	35.6%	35.6%	35.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.3	0.3	52.1%	0.3%	-	-	-	-100.0%	0.1%
Social benefits	0.1	0.1	0.3	0.3	52.1%	0.3%	-	-	-	-100.0%	0.1%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	-	0.0	12.6%	-	0.0	0.0	0.0	-	-
Vehicle licences	0.0	0.0	-	0.0	12.6%	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	0.0	26.0%	-	0.0	0.0	0.0	-	-
Communication	0.0	0.0	-	0.0	26.0%	-	0.0	0.0	0.0	-	-

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24		2024/25		2025/26			2026/27			2027/28			2024/25 - 2027/28			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	57	9	52	38.4	0.7	58	44.1	0.8	60	48.1	0.8	60	50.3	0.8	58	52.6	0.9	0.3%	100.0%
1 – 6	16	1	17	5.3	0.3	19	5.8	0.3	20	6.9	0.3	20	6.8	0.3	19	6.9	0.4	0.1%	32.8%
7 – 10	15	3	12	6.6	0.6	12	6.9	0.6	12	7.3	0.6	12	7.7	0.6	11	7.8	0.7	-1.7%	20.1%
11 – 12	14	5	12	10.1	0.8	16	14.0	0.9	17	15.6	0.9	17	16.5	1.0	17	17.4	1.0	2.0%	28.4%
13 – 16	11	-	10	14.1	1.4	10	14.9	1.5	10	15.7	1.6	10	16.6	1.7	10	17.6	1.8	-	17.0%
Other	1	-	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	-	1.7%

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

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

Subprogrammes

- *Management* provides strategic oversight for the programme.
- *Policy and Legislation* develops national policies and legislation for the traditional affairs sector while monitoring, supporting and facilitating their implementation. This subprogramme also provides secretariat, administrative and financial support to the national initiation oversight committee.
- *Research and Information Management* conducts research on policy and customary law to inform policies and legislation on national traditional affairs; administers applications and disputes for the recognition of traditional and Khoi-San leadership; and manages information on traditional and Khoi-San leaders, institutions and communities.
- *Commission on Khoi-San Matters* ensures the receipt, research and investigation of applications for the recognition of Khoi-San communities, branches, senior Khoi-San leaders and branch heads, and makes recommendations to the minister for decisions.

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 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Management	6.4	13.4	11.3	15.6	34.3%	45.7%	3.9	5.8	5.0	-31.5%	23.7%
Policy and Legislation	5.0	4.8	6.8	6.8	10.7%	23.0%	7.5	7.3	7.6	3.9%	23.0%
Research and Information Management	8.8	7.7	7.9	7.5	-5.3%	31.3%	7.7	8.5	8.9	5.9%	25.6%
Commission on Khoi-San Matters	–	–	–	–	–	–	12.0	10.9	12.4	–	27.7%
Total	20.3	25.8	26.1	29.9	13.8%	100.0%	31.1	32.5	33.9	4.3%	100.0%
Change to 2024 Budget estimate				–			0.2	0.2	0.2		
Economic classification											
Current payments	20.3	25.7	25.8	29.4	13.2%	99.2%	31.1	32.5	33.9	4.9%	99.6%
Compensation of employees	15.1	19.9	21.0	24.0	16.7%	78.4%	24.4	25.6	26.7	3.7%	79.1%
Goods and services	5.2	5.9	4.8	5.4	1.4%	20.9%	6.6	6.9	7.2	10.0%	20.6%
of which:						–					–
Administrative fees	0.1	0.2	0.3	0.3	48.4%	0.8%	0.3	0.3	0.4	5.5%	1.0%
Catering: Departmental activities	0.1	0.3	0.1	0.4	46.4%	0.9%	0.5	0.5	0.5	5.5%	1.5%
Communication	0.2	0.3	0.3	0.5	38.3%	1.2%	0.5	0.5	0.6	5.0%	1.7%
Consumables: Stationery, printing and office supplies	0.5	0.1	0.1	0.4	-8.2%	1.0%	0.5	0.6	0.6	15.9%	1.6%
Travel and subsistence	1.6	2.6	2.9	2.6	19.1%	9.5%	2.9	3.6	3.7	12.5%	10.1%
Venues and facilities	–	–	0.6	0.8	–	1.4%	1.5	1.0	1.1	10.1%	3.5%

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Transfers and subsidies	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Households	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Payments for capital assets	–	–	0.2	–	–	0.2%	–	–	–	–	–
Machinery and equipment	–	–	0.2	–	–	0.2%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	20.3	25.8	26.1	29.9	13.8%	100.0%	31.1	32.5	33.9	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	13.1%	14.8%	14.0%	16.0%	–	–	15.9%	15.9%	15.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%
Leave gratuity	–	0.0	0.1	0.5	–	0.6%	–	–	–	-100.0%	0.4%

Personnel information

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

Research, Policy and Legislation	Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24	2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28							
Salary level	33	11	26	21.0	0.8	29	24.0	0.8	27	24.4	0.9	28	25.6	0.9	29	26.7	0.9	0.7%	100.0%
1–6	7	4	6	1.9	0.3	6	2.0	0.3	5	1.9	0.4	7	2.6	0.4	9	3.6	0.4	15.4%	24.3%
7–10	6	1	1	0.6	0.6	5	2.9	0.6	5	3.0	0.7	5	3.2	0.7	5	3.4	0.8	–	16.0%
11–12	7	1	7	6.3	0.8	7	6.3	0.9	6	6.0	0.9	5	5.4	1.0	5	5.7	1.1	-8.3%	21.4%
13–16	6	–	6	7.4	1.2	7	8.8	1.3	7	9.3	1.3	7	9.8	1.4	7	10.3	1.5	–	24.9%
Other	7	5	5	4.7	0.9	4	4.1	1.0	4	4.3	1.1	4	4.5	1.1	3	3.7	1.2	-9.1%	13.3%

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 2026.
- 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 local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2026.
- Promote socioeconomic development within traditional communities by participating in municipal integrated development planning processes on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight for 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 Partnership* promotes and integrates the role of traditional leaders and their institutions in the South African governance system by establishing relationships with other structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and traditional leadership institutions, 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 Rights of Cultural, Religious and Linguistic Rights of Communities.

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 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Management	7.4	4.4	3.9	5.2	-11.1%	5.8%	5.4	5.6	5.9	4.0%	5.7%
Institutional Development and Capacity Building	6.2	7.7	7.7	8.7	11.9%	8.4%	8.8	9.3	9.7	3.8%	9.4%
Intergovernmental Relations and Partnerships	7.3	7.4	8.8	9.2	8.1%	9.1%	9.4	9.9	10.3	4.0%	9.9%
National House of Traditional Leaders	19.8	22.9	24.6	23.3	5.5%	25.2%	23.4	24.8	26.0	3.7%	25.0%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Total	86.7	89.2	91.9	92.0	2.0%	100.0%	94.8	99.5	104.0	4.2%	100.0%
Change to 2024 Budget estimate				-			0.3	0.3	0.3		
Economic classification											
Current payments	40.5	42.3	44.9	46.3	4.6%	48.3%	47.1	49.6	51.9	3.9%	49.9%
Compensation of employees	32.5	29.3	31.5	33.2	0.7%	35.1%	33.8	35.3	36.9	3.6%	35.6%
Goods and services	8.0	13.0	13.4	13.1	18.0%	13.2%	13.3	14.3	15.0	4.6%	14.3%
of which:											
Administrative fees	0.3	0.7	0.6	0.7	26.4%	0.6%	0.7	0.8	0.8	5.4%	0.8%
Catering: Departmental activities	0.2	0.2	0.4	0.5	45.2%	0.4%	0.6	0.6	0.7	8.9%	0.6%
Consultants: Business and advisory services	1.3	1.0	1.3	1.7	9.1%	1.5%	1.6	1.6	1.7	0.3%	1.7%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.2	0.5	115.4%	0.2%	0.5	0.5	0.6	5.4%	0.5%
Travel and subsistence	5.6	10.6	9.6	7.9	12.1%	9.4%	8.2	8.9	9.3	5.6%	8.8%
Venues and facilities	-	0.0	0.7	0.9	-	0.5%	0.9	0.9	1.0	4.3%	1.0%
Transfers and subsidies	46.1	46.9	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Departmental agencies and accounts	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Households	0.1	0.1	-	0.0	-21.5%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	86.7	89.2	91.9	92.0	2.0%	100.0%	94.8	99.5	104.0	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	56.1%	51.1%	49.2%	49.1%	-	-	48.5%	48.6%	48.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	-	0.0	-21.5%	0.1%	-	-	-	-100.0%	-
Social benefits	0.1	0.1	-	0.0	-21.5%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.8	47.0	45.7	-0.3%	51.6%	47.7	49.9	52.2	4.5%	50.1%

Personnel information

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

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Institutional Support and Coordination		48	6	35	31.5	0.9	34	33.2	1.0	32	33.8	1.1	32	35.3	1.1	31	36.9	1.2	-2.4%	100.0%
Salary level																				
1 – 6	18	3	10	5.1	0.5	9	5.2	0.6	8	5.1	0.6	8	5.1	0.6	7	5.0	0.7	-7.0%	24.8%	
7 – 10	8	–	6	3.1	0.5	4	2.4	0.6	4	2.7	0.6	5	3.7	0.7	5	3.9	0.7	7.2%	14.9%	
11 – 12	8	3	5	4.1	0.9	6	5.3	1.0	6	5.5	1.0	5	4.9	1.1	5	5.2	1.1	-5.6%	15.7%	
13 – 16	11	–	12	16.2	1.3	12	17.1	1.4	11	17.0	1.5	11	17.9	1.6	11	18.9	1.7	-2.1%	35.4%	
Other	3	–	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	3	3.8	1.3	–	9.3%	

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 outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complaints or requests handled per year	Investigation and conflict resolution		86.4% (76/88)	94.4% (118/125)	88.5% (77/87)	80%	80%	80%	80%
Number of research reports on cultural, religious and linguistic rights produced per year	Research publication and policy development		4	4	4	4	4	4	4
Number of engagements with communities on cultural, religious and linguistic rights per year	Public education and information	Outcome 15: Social cohesion and nation building	25	30	30	35	40	45	50
Number of public awareness campaigns, capacity-building workshops, roadshows and exhibitions on cultural, religious and linguistic rights of communities conducted per year	Public education and information		25	30	30	35	60	60	60

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 promote and protect 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.

The commission will continue to focus on community engagements by hosting at least 180 events over the period ahead to create awareness about the rights of cultural, religious and linguistic communities. These include seminars, educational awareness campaigns, dialogues, conferences, roadshows, workshops and colloquiums. These engagements will enhance its presence at the local level to improve access to its services. The commission also aims to produce 12 research reports on the diminished heritage of communities and continue investigations into cases of infringement on the cultural, religious and linguistic rights of communities. In addition, the commission plans to handle 80 per cent of all complaints and requests received over the MTEF period to facilitate conflict resolution among communities in disputes arising from cultural, religious or linguistic differences.

Expenditure is projected to increase at an average annual rate of 4.9 per cent, from R46.6 million in 2024/25 to R53.8 million in 2027/28. Compensation of employees accounts for 66.9 per cent (R101.5 million) of this spending over the period ahead. The commission expects to receive 97.1 per cent (R149.8 million) of its revenue over the next 3 years through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	25.5	27.5	30.6	27.0	1.9%	63.6%	37.7	39.1	40.8	14.8%	71.5%
Investigation and conflict resolution	2.3	2.8	2.7	4.1	20.8%	6.7%	2.3	2.4	2.5	-14.5%	5.7%
Research publication and policy development	2.4	3.4	3.1	3.5	13.5%	7.1%	3.5	3.7	3.9	3.3%	7.2%
Public education and information	3.4	3.8	5.0	5.0	14.1%	9.8%	5.7	6.1	6.4	8.4%	11.5%
Regional operations	5.3	5.8	4.0	7.1	10.2%	12.8%	0.3	0.3	0.3	-65.3%	4.2%
Total	38.8	43.2	45.5	46.6	6.3%	100.0%	49.5	51.5	53.8	4.9%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Revenue											
Non-tax revenue	0.4	1.6	1.6	0.9	35.7%	2.3%	1.6	1.6	1.7	20.8%	2.9%
Other non-tax revenue	0.4	1.6	1.6	0.9	35.7%	2.3%	1.6	1.6	1.7	20.8%	2.9%
Transfers received	46.0	46.8	47.0	45.7	-0.3%	97.7%	47.7	49.9	52.2	4.5%	97.1%
Total revenue	46.4	48.4	48.6	46.6	0.1%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Expenses											
Current expenses	38.8	43.2	45.5	46.6	6.3%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Compensation of employees	26.0	25.9	25.8	33.0	8.3%	63.6%	32.3	33.8	35.3	2.3%	66.9%
Goods and services	12.8	17.3	19.7	13.6	1.9%	36.4%	17.0	17.7	18.5	10.8%	33.1%
Total expenses	38.8	43.2	45.5	46.6	6.3%	100.0%	49.5	51.5	53.8	4.9%	100.0%
Surplus/(Deficit)	7.6	5.2	3.1	-	-100.0%	-	-	-	-	-	-

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 2025		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%) 2024/25 - 2027/28	Average: salary level/ Total (%) 2024/25 - 2027/28						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		2024/25		2025/26		2026/27		2027/28									
		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	40	40	38	25.8	0.7	40	33.0	0.8	37	32.3	0.9	37	33.8	0.9	37	35.3	1.0	-2.6%	100.0%
1 – 6	7	7	7	1.4	0.2	7	1.7	0.2	6	1.7	0.3	6	1.8	0.3	6	1.9	0.3	-5.0%	16.5%
7 – 10	24	24	23	14.7	0.6	24	18.8	0.8	23	18.9	0.8	23	19.7	0.9	23	20.6	0.9	-1.4%	61.6%
11 – 12	4	4	4	3.1	0.8	4	3.9	1.0	3	2.8	0.9	3	3.0	1.0	3	3.1	1.0	-9.1%	8.6%
13 – 16	5	5	4	6.7	1.7	5	8.5	1.7	5	8.9	1.8	5	9.3	1.9	5	9.7	1.9	-	13.3%

1. Rand million.