

# Traditional Affairs

## Budget summary

R million	2026/27			Total	2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
<b>MTEF allocation</b>						
Administration	65.8	0.8	1.9	68.5	71.3	78.3
Research, Policy and Legislation	55.2	–	–	55.2	56.9	56.7
Institutional Support and Coordination	169.5	49.6	–	219.2	137.3	139.4
<b>Total expenditure estimates</b>	<b>290.5</b>	<b>50.4</b>	<b>1.9</b>	<b>342.8</b>	<b>265.5</b>	<b>274.4</b>
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Traditional Affairs					
Website	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 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of provincial initiation coordinating committees monitored for compliance with Customary Initiation Act (2021) per year	Research, Policy and Legislation	An ethical, capable and professional public service	–1	–1	7	8	8	8	8
Number of houses of traditional and Khoi-San leaders provided with tools of trade as stipulated in the draft handbook for traditional and Khoi-San leaders per year	Institutional Support and Coordination		–1	7	8	8	8	8	8
Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year	Research, Policy and Legislation	Social cohesion and nation building	–1	1	3	2	3	3	4

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of houses of traditional and Khoi-San leaders collaborating with local government for socioeconomic development per year	Institutional Support and Coordination		-1	-1	-1	-1	7	7	8
Number of houses of traditional and Khoi-San leaders provided with workshops per year on section 50 (6) of the Traditional and Khoi-San Leadership Act (2019) and section 81 of the Local Government: Municipal Structures Act (1998)	Institutional Support and Coordination	Social cohesion and nation building	-1	-1	-1	15	15	15	15
Number of traditional councils supported and monitored per year in the establishment and implementation of socioeconomic development partnership agreements	Institutional Support and Coordination	An enabling environment for investment and improved competitiveness through structural reforms	-1	-1	-1	15	20	25	25

1. No historical data available.

## Expenditure overview

Over the medium term, the department will continue to focus on strengthening institutions of traditional leadership by ensuring compliance with relevant legislation to promote safety and dignity in customary practices and facilitating economic development while providing adequate resources to institutions of traditional leadership.

The department's total expenditure is expected to increase at an average annual rate of 12 per cent, from R195.5 million in 2025/26 to R274.4 million in 2028/29. Spending on compensation of employees accounts for an estimated 51 per cent (R450.4 million) of the department's budget, increasing at an average annual rate of 13.6 per cent, from R106.3 million in 2025/26 to R155.7 million in 2028/29, as the number of personnel in the department is expected to increase from 127 in 2025/26 to 170 in 2028/29. Spending on goods and services accounts for an estimated 30.7 per cent (R270.9 million) of total expenditure.

### ***Strengthening governance and safety in customary initiation practices***

The department will continue to monitor, inspect and conduct 10 awareness campaigns over the medium term to preserve customary initiation practices while ensuring that they are conducted in a safe, lawful and dignified manner consistent with the Constitution, customary law and human rights. In each year over the period ahead, the department plans to monitor the operations of the 8 provincial initiation coordinating committees. These efforts are aimed at ensuring that the committees regularly inspect customary initiation schools to promote and ensure compliance with the Customary Initiation Act (2021). These activities are carried out through the *Research, Policy and Legislation* programme, which has a budget of R168.8 million over the medium term, with allocations expected to increase at average annual rate of 22.2 per cent, from R31.1 million in 2025/26 to R56.7 million in 2028/29. The increase is due to an approved additional allocation to the programme for the appointment of the National Initiation Oversight Committee secretariat to allow the department to fully implement its mandate. This increase also drives the projected increase in the department's spending on goods and services at an average annual rate of 16.9 per cent, from R39.6 million in 2025/26 to R63.3 million in 2028/29.

### ***Facilitating economic development and providing adequate resources***

The department will continue to monitor and support 70 traditional councils over the MTEF period in the establishment and implementation of socioeconomic development partnership agreements with municipalities. These agreements would commit traditional leadership institutions and municipalities to work together on social and economic programmes under traditional authority. These programmes include initiatives for agriculture, timber production, enterprise and skills development, infrastructure development and mining-

related projects arising from social and labour plans in affected communities. To this end, R31.9 million is allocated over the medium term in the *Intergovernmental Relations and Partnership* subprogramme in the *Institutional Support and Coordination* programme. An amount of R86.8 million is allocated in the *Institutional Support and Coordination* programme to improve infrastructure at royal houses in 2026/27, including building these in provinces in which this infrastructure does not exist. The *Institutional Support and Coordination* programme, which is responsible for these activities, has a total budget of R495.8 million over the medium term, with allocations expected to increase at average annual rate of 13.7 per cent, from R94.8 million in 2025/26 to R139.4 million in 2028/29, mainly driven by the allocation intended to improve infrastructure at royal houses.

## Expenditure trends and estimates

**Table 15.2 Vote expenditure trends by programme and economic classification<sup>1</sup>**

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Programme 1	59.5	68.8	62.3	69.7	5.4%	35.3%	68.5	71.3	78.3	4.0%	24.7%
Programme 2	25.8	26.1	28.6	31.1	6.4%	15.1%	55.2	56.9	56.7	22.2%	19.1%
Programme 3	89.2	91.9	90.3	94.8	2.0%	49.6%	219.2	137.3	139.4	13.7%	56.2%
<b>Subtotal</b>	<b>174.5</b>	<b>186.8</b>	<b>181.3</b>	<b>195.5</b>	<b>3.9%</b>	<b>100.0%</b>	<b>342.8</b>	<b>265.5</b>	<b>274.4</b>	<b>12.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>174.5</b>	<b>186.8</b>	<b>181.3</b>	<b>195.5</b>	<b>3.9%</b>	<b>100.0%</b>	<b>342.8</b>	<b>265.5</b>	<b>274.4</b>	<b>12.0%</b>	<b>100.0%</b>
Change to 2025 Budget estimate							137.9	51.3	50.6		
Economic classification											
<b>Current payments</b>	<b>123.8</b>	<b>137.4</b>	<b>132.6</b>	<b>145.9</b>	<b>5.6%</b>	<b>73.1%</b>	<b>290.5</b>	<b>211.8</b>	<b>219.1</b>	<b>14.5%</b>	<b>81.7%</b>
Compensation of employees	86.2	90.9	92.8	106.3	7.2%	51.0%	144.1	150.6	155.7	13.6%	51.0%
Goods and services <sup>1</sup>	37.6	46.4	39.9	39.6	1.8%	22.2%	146.4	61.2	63.3	16.9%	30.7%
of which:											
Audit costs: External	2.6	3.2	3.6	2.6	-0.1%	1.6%	2.7	2.8	2.9	3.7%	1.0%
Communication	1.1	1.2	1.4	2.1	21.5%	0.8%	5.6	5.8	6.1	43.8%	2.0%
Consultants: Business and advisory services	1.8	1.6	3.2	2.7	14.4%	1.3%	90.5	3.9	3.8	12.8%	11.1%
Legal services	6.5	6.1	6.0	4.1	-14.1%	3.1%	4.2	4.3	4.5	2.9%	1.5%
Travel and subsistence	18.5	24.1	15.8	15.6	-5.6%	10.0%	25.2	25.5	26.1	18.8%	8.7%
Venues and facilities	0.0	1.6	1.1	2.7	287.4%	0.7%	6.8	6.9	7.6	41.4%	2.4%
<b>Transfers and subsidies<sup>1</sup></b>	<b>47.0</b>	<b>47.3</b>	<b>47.0</b>	<b>47.7</b>	<b>0.5%</b>	<b>25.6%</b>	<b>50.4</b>	<b>51.6</b>	<b>53.2</b>	<b>3.7%</b>	<b>17.6%</b>
Provinces and municipalities	0.0	–	0.0	0.0	3.6%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	46.8	47.0	45.7	47.7	0.6%	25.4%	49.6	51.6	53.2	3.7%	17.5%
Public corporations and private enterprises	0.0	–	–	0.0	26.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Households	0.2	0.3	1.3	–	-100.0%	0.2%	0.7	–	–	0.0%	0.1%
<b>Payments for capital assets</b>	<b>3.6</b>	<b>2.1</b>	<b>1.6</b>	<b>1.9</b>	<b>-20.1%</b>	<b>1.3%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>3.7%</b>	<b>0.7%</b>
Machinery and equipment	3.6	2.1	1.6	1.9	-20.1%	1.3%	1.9	2.0	2.1	3.7%	0.7%
<b>Total</b>	<b>174.5</b>	<b>186.8</b>	<b>181.3</b>	<b>195.5</b>	<b>3.9%</b>	<b>100.0%</b>	<b>342.8</b>	<b>265.5</b>	<b>274.4</b>	<b>12.0%</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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	158	326	1 335	–	-100.0%	1.0%	746	–	–	–	–	0.5%
Social benefits	123	250	779	–	-100.0%	0.6%	–	–	–	–	–	–
Leave gratuity	35	76	556	–	-100.0%	0.4%	–	–	–	–	–	–
Early retirement and voluntary exit programmes	–	–	–	–	–	–	746	–	–	–	–	0.5%
<b>Public corporations and private enterprises</b>												
<b>Other transfers to public corporations</b>												
<b>Current</b>	1	–	–	2	26.0%	–	2	2	2	–	–	0.0%
Communication	1	–	–	2	26.0%	–	2	2	2	–	–	0.0%
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	9	–	12	10	3.6%	–	10	10	10	–	–	0.0%
Vehicle licences	9	–	12	10	3.6%	–	10	10	10	–	–	0.0%
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	46 818	46 998	45 671	47 717	0.6%	99.0%	49 646	51 628	53 232	3.7%	99.5%	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 818	46 998	45 671	47 717	0.6%	99.0%	49 646	51 628	53 232	3.7%	99.5%	
<b>Total</b>	<b>46 986</b>	<b>47 324</b>	<b>47 018</b>	<b>47 729</b>	<b>0.5%</b>	<b>100.0%</b>	<b>50 404</b>	<b>51 640</b>	<b>53 244</b>	<b>3.7%</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 funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate						2025/26 - 2028/29	2026/27 - 2028/29				
		2024/25		Unit cost	2025/26		Unit cost	2026/27		Unit cost		2027/28						Unit cost	
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Traditional Affairs</b>																			
Salary level	115	–	116	92.8	0.8	127	106.3	0.8	176	144.1	0.8	174	150.6	0.9	170	155.7	0.9	10.2%	100.0%
1 – 6	35	–	33	10.9	0.3	39	14.1	0.4	50	18.7	0.4	49	19.3	0.4	48	20.1	0.4	7.2%	28.3%
7 – 10	20	–	24	14.5	0.6	25	16.5	0.7	52	34.4	0.7	52	36.2	0.7	50	36.7	0.7	25.9%	29.6%
11 – 12	25	–	24	21.8	0.9	25	24.0	1.0	34	33.9	1.0	33	34.9	1.1	34	38.1	1.1	10.8%	19.4%
13 – 16	27	–	27	37.0	1.4	29	41.7	1.4	31	46.7	1.5	31	49.5	1.6	30	50.6	1.7	1.1%	17.7%
Other	8	–	8	8.4	1.1	9	10.0	1.1	9	10.4	1.2	9	10.7	1.2	8	10.1	1.3	-3.9%	5.0%
<b>Programme</b>	<b>115</b>	<b>–</b>	<b>116</b>	<b>92.8</b>	<b>0.8</b>	<b>127</b>	<b>106.3</b>	<b>0.8</b>	<b>176</b>	<b>144.1</b>	<b>0.8</b>	<b>174</b>	<b>150.6</b>	<b>0.9</b>	<b>170</b>	<b>155.7</b>	<b>0.9</b>	<b>10.2%</b>	<b>100.0%</b>
Programme 1	52	–	52	39.3	0.8	60	48.1	0.8	54	45.3	0.8	55	48.0	0.9	59	54.2	0.9	-0.6%	32.3%
Programme 2	27	–	25	21.4	0.9	27	24.4	0.9	52	41.9	0.8	50	43.0	0.9	47	42.3	0.9	20.3%	28.7%
Programme 3	36	–	39	32.0	0.8	40	33.8	0.8	70	57.0	0.8	69	59.6	0.9	64	59.2	0.9	17.0%	39.1%

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 (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand												
<b>Departmental receipts</b>	<b>51</b>	<b>211</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>5.6%</b>	<b>100.0%</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>51</b>	<b>211</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>5.6%</b>	<b>100.0%</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>3.2%</b>	<b>100.0%</b>
Sales by market establishments	51	211	27	26	26	-20.1%	82.5%	27	28	29	3.7%	43.8%
of which:												
Rental parking: Covered and open	22	24	27	26	26	5.7%	25.9%	27	28	29	3.7%	43.8%
Commission: Insurance and garnishee	29	30	–	–	–	-100.0%	15.4%	–	–	–	–	–
Debt (recoverable revenue)	–	157	–	–	–	–	41.1%	–	–	–	–	–
Other sales	–	–	33	34	34	–	17.5%	35	36	37	2.9%	56.3%
of which:												
Commission: Insurance and garnishee	–	–	33	34	34	–	17.5%	35	36	37	2.9%	56.3%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>51</b>	<b>211</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>5.6%</b>	<b>100.0%</b>	<b>62</b>	<b>64</b>	<b>66</b>	<b>3.2%</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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Ministry	12.4	18.5	8.5	11.3	-3.0%	19.5%	11.5	12.2	12.7	4.0%	16.7%
Management of Traditional Affairs	13.5	14.8	14.9	17.0	8.0%	23.1%	16.8	18.9	19.1	4.0%	25.1%
Corporate Services	29.5	31.8	34.3	36.6	7.4%	50.8%	34.4	35.7	41.1	3.9%	51.0%
Internal Audit	4.0	3.8	4.6	4.7	5.9%	6.6%	5.8	4.5	5.3	4.0%	7.2%
<b>Total</b>	<b>59.5</b>	<b>68.8</b>	<b>62.3</b>	<b>69.7</b>	<b>5.4%</b>	<b>100.0%</b>	<b>68.5</b>	<b>71.3</b>	<b>78.3</b>	<b>4.0%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			(4.4)	(4.9)	(1.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>55.7</b>	<b>66.6</b>	<b>60.0</b>	<b>67.8</b>	<b>6.8%</b>	<b>96.1%</b>	<b>65.8</b>	<b>69.3</b>	<b>76.2</b>	<b>4.0%</b>	<b>96.9%</b>
Compensation of employees	37.0	38.4	39.3	48.1	9.1%	62.6%	45.3	48.0	54.2	4.1%	67.6%
Goods and services	18.7	28.2	20.7	19.7	1.7%	33.5%	20.5	21.3	22.0	3.7%	29.2%
of which:											
Audit costs: External	2.6	3.2	3.6	2.6	-0.1%	4.6%	2.7	2.8	2.9	3.7%	3.9%
Communication	0.5	0.5	0.6	1.1	25.8%	1.1%	1.1	1.1	1.2	2.9%	1.5%
Consultants: Business and advisory services	0.6	0.3	1.4	1.1	22.4%	1.3%	1.1	1.2	1.2	3.7%	1.6%
Legal services	4.3	6.1	6.0	4.0	-2.1%	7.8%	4.2	4.3	4.5	3.7%	6.0%
Property payments	2.5	2.0	3.0	1.9	-8.3%	3.6%	2.0	2.1	2.1	3.7%	2.8%
Travel and subsistence	5.3	11.6	3.2	4.4	-6.0%	9.5%	4.7	4.9	5.0	4.5%	6.7%
<b>Transfers and subsidies</b>	<b>0.1</b>	<b>0.3</b>	<b>0.7</b>	<b>0.0</b>	<b>-42.2%</b>	<b>0.4%</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>0.4%</b>
Provinces and municipalities	0.0	–	0.0	0.0	3.6%	0.0%	0.0	0.0	0.0	–	0.0%
Public corporations and private enterprises	0.0	–	–	0.0	26.0%	0.0%	0.0	0.0	0.0	–	0.0%
Households	0.1	0.3	0.7	–	-100.0%	0.4%	0.7	–	–	–	0.3%
<b>Payments for capital assets</b>	<b>3.6</b>	<b>1.9</b>	<b>1.6</b>	<b>1.9</b>	<b>-20.1%</b>	<b>3.5%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>	<b>3.7%</b>	<b>2.8%</b>
Machinery and equipment	3.6	1.9	1.6	1.9	-20.1%	3.5%	1.9	2.0	2.1	3.7%	2.8%
<b>Total</b>	<b>59.5</b>	<b>68.8</b>	<b>62.3</b>	<b>69.7</b>	<b>5.4%</b>	<b>100.0%</b>	<b>68.5</b>	<b>71.3</b>	<b>78.3</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>34.1%</b>	<b>36.8%</b>	<b>34.4%</b>	<b>35.6%</b>	<b>–</b>	<b>–</b>	<b>20.0%</b>	<b>26.9%</b>	<b>28.5%</b>	<b>–</b>	<b>–</b>

**Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2025/26	2022/23 - 2025/26	2026/27				2027/28	2028/29	2025/26 - 2028/29			2026/27 - 2028/29
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	0.1	0.3	0.7	–	-100.0%	0.4%	0.7	–	–	–	0.3%	
Social benefits	0.1	0.3	0.7	–	-100.0%	0.4%	–	–	–	–	–	
Early retirement and voluntary exit programmes	–	–	–	–	–	–	0.7	–	–	–	0.3%	
<b>Public corporations and private enterprises</b>												
<b>Other transfers to public corporations</b>												
<b>Current</b>	0.0	–	–	0.0	26.0%	–	0.0	0.0	0.0	–	0.0%	
Communication	0.0	–	–	0.0	26.0%	–	0.0	0.0	0.0	–	0.0%	
<b>Provinces and municipalities</b>												
<b>Provincial agencies and funds</b>												
<b>Current</b>	0.0	–	0.0	0.0	3.6%	–	0.0	0.0	0.0	–	0.0%	
Vehicle licences	0.0	–	0.0	0.0	3.6%	–	0.0	0.0	0.0	–	0.0%	

## Personnel information

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

Number of posts estimated for 31 March 2026			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										
			2024/25			2025/26			2026/27		2027/28		2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Administration</b>																			
Salary level	52	–	52	39.3	0.8	60	48.1	0.8	54	45.3	0.8	55	48.0	0.9	59	54.2	0.9	-0.6%	100.0%
1 – 6	19	–	19	6.2	0.3	22	8.0	0.4	20	7.7	0.4	21	8.5	0.4	22	9.5	0.4	–	37.5%
7 – 10	11	–	12	7.6	0.6	14	9.7	0.7	13	9.5	0.7	13	9.9	0.8	14	11.3	0.8	-0.2%	23.7%
11 – 12	12	–	11	10.5	1.0	12	12.2	1.0	11	11.7	1.1	11	12.4	1.1	13	15.4	1.2	2.7%	20.9%
13 – 16	9	–	9	12.7	1.4	11	15.9	1.4	9	14.1	1.6	9	14.8	1.6	9	15.7	1.7	-6.5%	16.1%
Other	1	–	1	2.4	2.4	1	2.4	2.4	1	2.4	2.4	1	2.4	2.4	1	2.4	2.4	–	1.8%

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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Management	13.4	11.3	13.2	3.9	-33.9%	37.4%	3.7	3.9	5.2	10.1%	7.5%
Policy and Legislation	4.8	6.8	8.5	7.5	16.2%	24.7%	29.5	31.3	29.6	58.3%	53.6%
Research and Information Management	7.7	7.9	6.9	7.7	0.1%	27.1%	9.5	10.3	9.2	6.1%	17.2%
Commission on Khoi-San Matters	–	–	–	12.0	–	10.8%	12.6	11.3	12.7	1.9%	21.7%
<b>Total</b>	<b>25.8</b>	<b>26.1</b>	<b>28.6</b>	<b>31.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>55.2</b>	<b>56.9</b>	<b>56.7</b>	<b>22.2%</b>	<b>100.0%</b>
Change to 2025 Budget estimate				–			22.7	22.9	21.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>25.7</b>	<b>25.8</b>	<b>28.1</b>	<b>31.1</b>	<b>6.4%</b>	<b>99.2%</b>	<b>55.2</b>	<b>56.9</b>	<b>56.7</b>	<b>22.2%</b>	<b>100.0%</b>
Compensation of employees	19.9	21.0	21.4	24.4	7.1%	77.8%	41.9	43.0	42.3	20.1%	75.3%
Goods and services	5.9	4.8	6.6	6.6	4.2%	21.4%	13.3	13.9	14.4	29.6%	24.7%
of which:						–					–
Catering: Departmental activities	0.3	0.1	0.1	0.5	21.1%	0.8%	0.3	0.3	0.3	-11.6%	0.5%
Communication	0.3	0.3	0.3	0.5	25.7%	1.2%	3.8	4.0	4.2	100.7%	7.1%
Consultants: Business and advisory services	0.2	–	0.7	–	-100.0%	0.8%	2.2	2.4	2.2	–	4.0%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	0.5	61.0%	0.8%	0.3	0.4	0.4	-10.8%	0.6%
Travel and subsistence	2.6	2.9	3.9	2.9	4.0%	11.1%	4.2	4.3	4.3	13.4%	7.6%
Venues and facilities	–	0.6	0.8	1.5	–	2.6%	2.2	2.1	2.5	19.8%	4.0%
<b>Transfers and subsidies</b>	<b>0.0</b>	<b>0.1</b>	<b>0.6</b>	<b>–</b>	<b>-100.0%</b>	<b>0.6%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	0.0	0.1	0.6	–	-100.0%	0.6%	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	0.2	–	–	–	0.2%	–	–	–	–	–
<b>Total</b>	<b>25.8</b>	<b>26.1</b>	<b>28.6</b>	<b>31.1</b>	<b>6.4%</b>	<b>100.0%</b>	<b>55.2</b>	<b>56.9</b>	<b>56.7</b>	<b>22.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.8%</b>	<b>14.0%</b>	<b>15.8%</b>	<b>15.9%</b>	<b>–</b>	<b>–</b>	<b>16.1%</b>	<b>21.4%</b>	<b>20.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.0	0.1	0.6	–	-100.0%	0.6%	–	–	–	–	–
Leave gratuity	0.0	0.1	0.6	–	-100.0%	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 2026		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											
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29	
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	27	–	25	21.4	0.9	27	24.4	0.9	52	41.9	0.8	50	43.0	0.9	47	42.3	0.9	20.3%	100.0%
1 – 6	6	–	4	1.2	0.3	5	1.6	0.3	10	3.3	0.3	9	3.1	0.3	9	3.3	0.4	21.6%	18.8%
7 – 10	4	–	4	2.3	0.6	3	1.8	0.6	17	10.1	0.6	17	10.6	0.6	16	10.6	0.7	74.7%	33.6%
11 – 12	7	–	7	5.8	0.8	8	6.9	0.9	12	10.7	0.9	11	10.4	0.9	10	10.0	1.0	7.7%	22.1%
13 – 16	6	–	6	8.3	1.4	6	8.7	1.5	8	12.1	1.5	8	12.9	1.6	8	13.4	1.7	10.1%	16.1%
Other	4	–	4	4.0	1.0	5	5.3	1.1	5	5.7	1.1	5	5.9	1.2	4	5.0	1.2	-7.2%	9.4%

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 2027.
- 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 2027.
- 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 Partnerships* promotes and integrates the role of traditional leaders and their institutions in the South African governance system by establishing relationships with other structures across 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23 - 2025/26	2026/27 - 2028/29	2025/26 - 2028/29				2026/27 - 2028/29					
R million												
Management	4.4	3.9	4.9	5.4	6.6%	5.1%	6.2	6.0	6.0	4.0%	3.7%	
Institutional Development and Capacity Building	7.7	7.7	8.3	8.8	4.9%	8.9%	125.7	40.7	42.1	68.3%	42.0%	
Intergovernmental Relations and Partnerships	7.4	8.8	7.5	9.4	8.5%	9.0%	10.3	11.0	10.6	4.0%	6.4%	
National House of Traditional Leaders	22.9	24.6	23.9	23.4	0.7%	25.9%	27.3	28.0	27.4	5.4%	16.7%	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.8	47.0	45.7	47.7	0.6%	51.1%	49.6	51.6	53.2	3.7%	31.2%	
<b>Total</b>	<b>89.2</b>	<b>91.9</b>	<b>90.3</b>	<b>94.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>219.2</b>	<b>137.3</b>	<b>139.4</b>	<b>13.7%</b>	<b>100.0%</b>	
Change to 2025 Budget estimate				-			119.6	33.2	30.7			
<b>Economic classification</b>												
<b>Current payments</b>	<b>42.3</b>	<b>44.9</b>	<b>44.6</b>	<b>47.1</b>	<b>3.6%</b>	<b>48.9%</b>	<b>169.5</b>	<b>85.7</b>	<b>86.2</b>	<b>22.3%</b>	<b>68.8%</b>	
Compensation of employees	29.3	31.5	32.0	33.8	4.8%	34.6%	57.0	59.6	59.2	20.6%	35.5%	
Goods and services	13.0	13.4	12.6	13.3	0.7%	14.3%	112.5	26.0	27.0	26.5%	33.4%	
of which:												
Administrative fees	0.7	0.6	0.8	0.7	3.0%	0.7%	0.7	0.8	0.8	2.2%	0.5%	
Catering: Departmental activities	0.2	0.4	0.7	0.6	36.8%	0.5%	0.7	0.7	0.8	7.7%	0.5%	
Consultants: Business and advisory services	1.0	1.3	1.1	1.6	16.0%	1.4%	87.2	0.4	0.4	-39.0%	17.7%	
Contractors	-	-	0.0	-	-	0.0%	2.0	2.1	2.2	-	1.3%	
Travel and subsistence	10.6	9.6	8.7	8.2	-8.2%	10.1%	16.3	16.2	16.8	27.0%	10.0%	
Venues and facilities	0.0	0.7	0.3	0.9	170.1%	0.5%	4.3	4.5	4.7	73.2%	2.7%	
<b>Transfers and subsidies</b>	<b>46.9</b>	<b>47.0</b>	<b>45.7</b>	<b>47.7</b>	<b>0.6%</b>	<b>51.1%</b>	<b>49.6</b>	<b>51.6</b>	<b>53.2</b>	<b>3.7%</b>	<b>31.2%</b>	
Departmental agencies and accounts	46.8	47.0	45.7	47.7	0.6%	51.1%	49.6	51.6	53.2	3.7%	31.2%	
Households	0.1	-	0.0	-	-100.0%	0.0%	-	-	-	-	-	
<b>Total</b>	<b>89.2</b>	<b>91.9</b>	<b>90.3</b>	<b>94.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>219.2</b>	<b>137.3</b>	<b>139.4</b>	<b>13.7%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>51.1%</b>	<b>49.2%</b>	<b>49.8%</b>	<b>48.5%</b>	<b>-</b>	<b>-</b>	<b>63.9%</b>	<b>51.7%</b>	<b>50.8%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
Current	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-	
Social benefits	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
Current	46.8	47.0	45.7	47.7	0.6%	51.1%	49.6	51.6	53.2	3.7%	31.2%	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.8	47.0	45.7	47.7	0.6%	51.1%	49.6	51.6	53.2	3.7%	31.2%	

## Personnel information

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

Salary level	Number of posts estimated for 31 March 2026	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Institutional Support and Coordination	36	-																	
1 - 6	10	-	39	32.0	0.8	40	33.8	0.8	70	57.0	0.8	69	59.6	0.9	64	59.2	0.9	17.0%	100.0%
7 - 10	5	-	10	3.6	0.4	12	4.5	0.4	20	7.7	0.4	19	7.7	0.4	17	7.3	0.4	12.3%	27.6%
11 - 12	6	-	8	4.6	0.6	8	4.9	0.6	22	14.9	0.7	22	15.7	0.7	20	14.9	0.7	35.7%	31.5%
13 - 16	12	-	6	5.6	0.9	5	5.0	1.0	11	11.5	1.0	11	12.1	1.1	11	12.7	1.2	30.1%	16.3%
Other	3	-	12	16.1	1.3	12	17.0	1.4	14	20.6	1.5	14	21.7	1.6	13	21.4	1.6	2.7%	20.2%
			3	2.1	0.7	3	2.3	0.8	3	2.3	0.8	3	2.5	0.8	3	2.8	0.9	-	4.4%

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 outcome**

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of complaints or requests handled per year	Investigation and conflict resolution	Social cohesion and nation building	94.4% (118/125)	88.5% (77/87)	82.4% (61/74)	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		30	30	35	40	45	50	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		30	30	30	60	60	60	50

#### 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, foster peaceful coexistence and social cohesion, and strengthen constitutional democracy through respect for diversity. The commission's core mandate is to undertake public education and awareness programmes, monitor and investigate matters affecting community rights, facilitate conflict resolution within and between communities, and conduct research in related fields. In playing a role in recommending the recognition of community councils, the commission also enables communities to participate meaningfully in nation building.

The commission will continue to focus on strengthening social cohesion and improving public understanding of cultural, religious and linguistic rights over the medium term by hosting at least 170 public awareness events; enhancing early dispute-resolution mechanisms by handling 80 per cent of complaints or requests each year; and reinforcing its research and advisory capacity to influence policy and legislative processes by producing 4 research reports on cultural, religious and linguistic rights each year.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R49.3 million in 2025/26 to R55.1 million in 2028/29. Spending on compensation of employees accounts for an estimated 67.3 per cent (R107.7 million) of the commission's total budget over the period ahead, increasing at an average annual rate of 3.7 per cent, from R32.3 million in 2025/26 to R36 million in 2028/29. Revenue, which is derived almost entirely through transfers from the department, is expected to be in line with spending.

## 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Administration	27.5	30.6	24.8	37.7	11.1%	65.7%	35.6	36.9	37.8	0.1%	70.8%
Investigation and conflict resolution	2.8	2.7	4.1	2.3	-6.5%	6.5%	3.6	3.7	3.9	20.0%	6.4%
Research publication and policy development	3.4	3.1	3.5	3.5	0.9%	7.4%	3.6	3.8	4.0	4.5%	7.1%
Public education and information	3.8	5.0	5.0	5.7	13.9%	10.7%	3.8	3.9	4.1	-10.0%	8.4%
Regional operations	5.8	4.0	7.1	0.3	-64.1%	9.7%	4.8	5.1	5.3	170.1%	7.3%
<b>Total</b>	<b>43.2</b>	<b>45.5</b>	<b>44.4</b>	<b>49.3</b>	<b>4.5%</b>	<b>100.0%</b>	<b>51.4</b>	<b>53.4</b>	<b>55.1</b>	<b>3.8%</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	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
<b>Revenue</b>											
Non-tax revenue	1.6	1.6	1.7	1.6	-0.9%	3.4%	1.8	1.8	1.8	5.0%	3.4%
Other non-tax revenue	1.6	1.6	1.7	1.6	-0.9%	3.4%	1.8	1.8	1.8	5.0%	3.4%
<b>Transfers received</b>	<b>46.8</b>	<b>47.0</b>	<b>45.7</b>	<b>47.7</b>	<b>0.6%</b>	<b>96.6%</b>	<b>49.6</b>	<b>51.6</b>	<b>53.2</b>	<b>3.7%</b>	<b>96.6%</b>
<b>Total revenue</b>	<b>48.4</b>	<b>48.6</b>	<b>47.4</b>	<b>49.3</b>	<b>0.6%</b>	<b>100.0%</b>	<b>51.4</b>	<b>53.4</b>	<b>55.1</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Expenses</b>											
Current expenses	43.2	45.5	44.4	49.3	4.5%	100.0%	51.4	53.4	55.1	3.8%	100.0%
Compensation of employees	25.9	25.8	33.0	32.3	7.7%	64.2%	37.1	34.5	36.0	3.7%	67.0%
Goods and services	17.3	19.7	11.4	17.0	-0.7%	35.8%	14.3	18.9	19.0	3.9%	33.0%
<b>Total expenses</b>	<b>43.2</b>	<b>45.5</b>	<b>44.4</b>	<b>49.3</b>	<b>4.5%</b>	<b>100.0%</b>	<b>51.4</b>	<b>53.4</b>	<b>55.1</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>5.2</b>	<b>3.1</b>	<b>3.0</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow statement</b>											
Cash flow from operating activities	5.1	(1.6)	(1.9)	(53.2)	-317.9%	100.0%	1.1	2.8	2.9	-138.1%	100.0%
<b>Receipts</b>											
Non-tax receipts	0.9	0.3	0.9	1.6	22.7%	1.9%	1.8	1.8	1.8	5.0%	3.3%
Other tax receipts	0.9	0.3	0.9	1.6	22.7%	1.9%	1.8	1.8	1.8	5.0%	3.3%
<b>Transfers received</b>	<b>46.8</b>	<b>47.0</b>	<b>45.7</b>	<b>47.7</b>	<b>0.6%</b>	<b>97.8%</b>	<b>49.9</b>	<b>52.2</b>	<b>54.5</b>	<b>4.5%</b>	<b>96.7%</b>
Financial transactions in assets and liabilities	0.6	-	-	-	-100.0%	0.3%	-	-	-	-	-
<b>Total receipts</b>	<b>48.3</b>	<b>47.3</b>	<b>46.6</b>	<b>49.3</b>	<b>0.7%</b>	<b>100.0%</b>	<b>51.7</b>	<b>54.0</b>	<b>56.3</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Payment</b>											
Current payments	43.1	48.8	48.5	102.5	33.5%	100.0%	50.6	51.1	53.4	-19.5%	100.0%
Compensation of employees	23.0	31.6	33.0	73.2	47.0%	64.4%	33.1	34.5	36.1	-21.0%	68.0%
Goods and services	20.1	17.2	15.5	29.3	13.5%	35.6%	17.5	16.6	17.3	-16.0%	32.0%
<b>Total payments</b>	<b>43.1</b>	<b>48.8</b>	<b>48.5</b>	<b>102.5</b>	<b>33.5%</b>	<b>100.0%</b>	<b>50.6</b>	<b>51.1</b>	<b>53.4</b>	<b>-19.5%</b>	<b>100.0%</b>
Net cash flow from investing activities	(1.6)	-	-	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(1.6)	-	-	-	-100.0%	-	-	-	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>3.6</b>	<b>(1.6)</b>	<b>(1.9)</b>	<b>(53.2)</b>	<b>-345.6%</b>	<b>-26.9%</b>	<b>1.1</b>	<b>2.8</b>	<b>2.9</b>	<b>-138.1%</b>	<b>100.0%</b>
<b>Statement of financial position</b>											
Carrying value of assets	4.2	2.9	3.1	3.2	-8.8%	56.4%	3.2	3.2	3.2	-	69.8%
of which:											
Acquisition of assets	(1.6)	-	-	-	-100.0%	-	-	-	-	-	-
Investments	0.3	0.3	0.4	0.4	5.2%	6.6%	0.4	0.4	0.4	-	8.5%
Receivables and prepayments	1.5	0.9	0.9	1.0	-13.9%	17.4%	1.0	1.0	1.0	-	21.1%
Cash and cash equivalents	19.7	0.0	0.0	0.0	-89.0%	19.6%	0.0	0.0	0.0	-	0.6%
<b>Total assets</b>	<b>25.7</b>	<b>4.2</b>	<b>4.4</b>	<b>4.5</b>	<b>-43.9%</b>	<b>100.0%</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>-</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	23.6	1.3	1.4	1.5	-60.5%	47.0%	1.5	1.5	1.5	-	32.2%
Trade and other payables	1.2	1.9	1.9	2.0	19.3%	34.5%	2.0	2.0	2.0	-	44.4%
Provisions	0.9	1.0	1.0	1.1	6.3%	18.5%	1.1	1.1	1.1	-	23.4%
<b>Total equity and liabilities</b>	<b>25.7</b>	<b>4.2</b>	<b>4.4</b>	<b>4.5</b>	<b>-43.9%</b>	<b>100.0%</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>-</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 2026		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												
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		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		40	40	40	33.0	0.8	40	32.3	0.8	40	37.1	0.9	40	34.5	0.9	40	36.0	0.9	-	100.0%
Salary level		4	4	4	1.3	0.3	4	1.2	0.3	4	1.3	0.3	4	1.3	0.3	4	1.4	0.4	-	10.0%
1 – 6		24	24	24	16.6	0.7	24	16.3	0.7	24	20.4	0.9	24	17.3	0.7	24	18.1	0.8	-	60.0%
7 – 10		6	6	6	6.0	1.0	6	5.9	1.0	6	6.0	1.0	6	6.3	1.0	6	6.6	1.1	-	15.0%
11 – 12		6	6	6	9.2	1.5	6	9.0	1.5	6	9.4	1.6	6	9.6	1.6	6	10.0	1.7	-	15.0%
13 – 16																				

1. Rand million.