

TRADITIONAL AFFAIRS

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	63.3	–	1.9	65.1	69.3	72.5
Research, Policy and Legislation	30.0	–	–	30.0	30.9	32.3
Institutional Support and Coordination	46.4	45.7	–	92.1	94.5	99.2
Total expenditure estimates	139.7	45.7	1.9	187.3	194.7	204.0

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. 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 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 traditional leadership institutions in South Africa. It seeks to support and transform these institutions in accordance with constitutional imperatives, and restore the integrity and legitimacy of traditional leadership in line with African indigenous law and customs, subject to the Constitution.

The department's mandate is 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 priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	4	4	5
Total 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	Institutional Support and Coordination		– ¹	– ¹	– ¹	– ¹	8	8	8

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	4	4	4
Total number of traditional mining communities with social labour plans that provide procurement, bursaries, learnership and employment opportunities for historically disadvantaged individuals	Institutional Support and Coordination		-1	-1	-1	-1	10	10	10

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on enhancing the functionality of traditional leadership institutions, improving the participation of traditional leaders in socioeconomic development, and ensuring that customary initiation is practised safely, as guided by the Customary Initiation Act (2021).

To limit the impact of Cabinet-approved reductions to the department's budget amounting to R44.4 million over the medium term, it plans to reprioritise funds from the discontinued project to document customary laws of succession and genealogies at levels below kingship/queenship. This will be done in favour of funding projects aimed at implementing the Traditional and Khoi-San Leadership Act (2019).

Accordingly, total expenditure is expected to increase nominally, at an average annual rate of 1.8 per cent, from R193.1 million in 2023/24 to R204 million in 2026/27. Spending on compensation of employees accounts for an estimated 53.1 per cent (R316.9 million) of total expenditure, increasing at an average annual rate of 4.3 per cent, from R97.2 million in 2023/24 to R110.3 million in 2026/27.

An estimated 24.5 per cent (R143.3 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. Spending on transfers and subsidies is expected to increase at an average annual rate of 1.8 per cent, from R47.3 million in 2023/24 to R49.9 million in 2026/27.

Enhancing the functionality of traditional leadership institutions

The Traditional and Khoi-San Leadership Act (2019) came into effect on 1 April 2021 to, among other things, enable the reconstitution of traditional leadership structures and the recognition of Khoi-San communities and leaders. However, in May 2023, the Constitutional Court declared the act invalid and suspended the order for 24 months to enable Parliament to re-enact the statute in a manner consistent with the Constitution or to pass another statute. In line with this order, the department has prepared a new bill, which it plans to introduce in Parliament in 2024/25.

Other planned work over the medium term to ensure the functionality of traditional leadership institutions includes legally constituting traditional leadership structures, such as the Bapedi Kingship Council and traditional council at the level of senior traditional leaders, and inducting council members in the Barolong Boo Seleka and Moletsi traditional councils, among other things.

These activities are funded through the *Research, Policy and Legislation* programme, which accounts for an estimated 16.4 per cent (R93.2 million) of the department's spending over the MTEF period.

Improving the participation of traditional leaders in socioeconomic development

Over the period ahead, in line with the provisions of the draft handbook for traditional and Khoi-San leaders, 8 provincial houses of traditional and Khoi-San leaders will be provided with the necessary equipment, such as

computers, data and cellphones, to ensure that they perform their functions effectively.

Over the period ahead, the department aims to coordinate the participation of 4 houses of traditional and Khoi-San leaders in the OR Tambo, Alfred Nzo, Ugu and Harry Gwala regions. This will be done as part of the Eastern Seaboard development initiative of the district development model, which aims to connect developmental opportunities across these 4 regions in KwaZulu-Natal and Eastern Cape. The department also plans to monitor the implementation of social labour plans in 10 traditional mining communities.

These activities are expected to drive expenditure in the *Institutional Support and Coordination* programme. Spending in the programme is set to increase at an average annual rate of 1.6 per cent, from R94.7 million in 2023/24 to R99.2 million in 2026/27.

Safe initiation practices

The Customary Initiation Act (2021) came into effect in September 2021 to regulate customary initiation. Since then, the department has established statutory structures at both the national and provincial levels to ensure that customary initiations in all provinces are conducted in safe and regulated environments. Over the next 3 years, the department plans to close 30 per cent of illegal customary initiation schools in provinces with provincial initiation coordinating committees. Funding for this is made available in the *Research, Policy and Legislation* programme, in which expenditure is expected to increase from R30 million in 2024/25 to R32.3 million in 2026/27.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Programme 1	41.1	47.6	59.5	63.9	15.8%	32.1%	65.1	69.3	72.5	4.3%	34.8%
Programme 2	15.0	20.3	25.8	34.6	32.1%	14.5%	30.0	30.9	32.3	-2.3%	16.4%
Programme 3	81.4	86.7	89.2	94.7	5.2%	53.4%	92.1	94.5	99.2	1.6%	48.8%
Subtotal	137.5	154.7	174.5	193.1	12.0%	100.0%	187.3	194.7	204.0	1.8%	100.0%
Total	137.5	154.7	174.5	193.1	12.0%	100.0%	187.3	194.7	204.0	1.8%	100.0%
Change to 2023 Budget estimate							(14.0)	(15.1)	(15.4)		
Economic classification											
Current payments	88.4	106.4	123.8	141.6	17.0%	69.8%	139.7	145.1	152.1	2.4%	74.3%
Compensation of employees	72.8	81.7	86.2	97.2	10.1%	51.2%	101.2	105.4	110.3	4.3%	53.2%
Goods and services ¹	15.7	24.6	37.6	44.5	41.5%	18.5%	38.5	39.6	41.8	-2.0%	21.1%
of which:					0.0%	0.0%				0.0%	0.0%
Audit costs: External	2.2	2.6	2.6	2.6	6.0%	1.5%	2.5	2.6	2.7	0.9%	1.3%
Communication	1.1	1.2	1.1	1.9	21.2%	0.8%	2.1	2.1	2.2	4.1%	1.1%
Consultants: Business and advisory services	3.7	4.4	1.8	6.4	20.2%	2.5%	2.6	2.6	2.7	-25.4%	1.8%
Legal services	1.6	1.8	6.5	4.4	39.2%	2.2%	4.1	4.1	4.4	-0.1%	2.2%
Travel and subsistence	4.7	10.0	18.5	17.4	55.0%	7.7%	15.4	16.1	17.2	-0.4%	8.5%
Venues and facilities	-	-	0.0	1.6	0.0%	0.3%	1.8	2.2	2.3	11.9%	1.0%
Transfers and subsidies¹	47.7	46.2	47.0	47.3	-0.2%	28.5%	45.7	47.7	49.9	1.8%	24.5%
Departmental agencies and accounts	46.0	46.0	46.8	47.0	0.7%	28.2%	45.7	47.7	49.9	2.0%	24.4%
Households	1.6	0.2	0.2	0.3	-41.8%	0.3%	-	-	-	-100.0%	0.0%
Payments for capital assets	1.4	1.9	3.6	4.2	42.8%	1.7%	1.9	1.9	1.9	-22.3%	1.3%
Machinery and equipment	1.4	1.9	3.6	3.2	30.3%	1.5%	1.9	1.9	1.9	-14.8%	1.1%
Software and other intangible assets	-	-	-	1.0	0.0%	0.2%	-	-	-	-100.0%	0.1%
Total	137.5	154.7	174.5	193.1	12.0%	100.0%	187.3	194.7	204.0	1.8%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	1 599	164	158	316	-41.8%	1.2%	–	–	–	-100.0%	0.2%
Social benefits	1 106	164	123	238	-40.1%	0.9%	–	–	–	-100.0%	0.1%
Leave gratuity	493	–	35	78	-45.9%	0.3%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46 047	46 033	46 819	47 000	0.7%	98.8%	45 673	47 719	49 906	2.0%	99.8%
Communication	1	1	1	2	26.0%	–	2	2	2	–	–
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 046	46 032	46 818	46 998	0.7%	98.8%	45 671	47 717	49 904	2.0%	99.8%
Provinces and municipalities											
Municipal bank accounts											
Current	8	7	9	10	7.7%	–	10	10	10	–	–
Vehicle licences	8	7	9	10	7.7%	–	10	10	10	–	–
Total	47 654	46 204	46 986	47 326	-0.2%	100.0%	45 683	47 729	49 916	1.8%	100.0%

Personnel information

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

Programmes															Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%) 2023/24 - 2026/27	
Number of posts estimated for 31 March 2024																	
Number and cost ² of personnel posts filled/planned for on funded establishment																	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2022/23	2023/24	2024/25	2025/26	2026/27											
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Traditional Affairs																	
Salary level	126	25	106	86.2	0.8	113	97.2	0.9	110	101.2	0.9	110	105.4	1.0	107	110.3	1.0
1 – 6	36	6	28	9.7	0.3	33	12.7	0.4	32	13.0	0.4	33	13.6	0.4	31	13.5	0.4
7 – 10	25	6	22	11.7	0.5	19	10.8	0.6	17	10.4	0.6	17	11.0	0.7	17	11.6	0.7
11 – 12	28	8	20	17.4	0.9	24	22.6	0.9	25	24.9	1.0	24	24.8	1.0	23	25.7	1.1
13 – 16	28	–	28	38.3	1.4	28	40.2	1.4	28	42.7	1.5	28	45.2	1.6	28	47.9	1.7
Other	9	5	8	9.1	1.1	9	10.8	1.2	8	10.3	1.3	8	10.9	1.4	8	11.5	1.4
Programme	126	25	106	86.2	0.8	113	97.2	0.9	110	101.2	0.9	110	105.4	1.0	107	110.3	1.0
Programme 1	58	6	50	37.0	0.7	52	40.3	0.8	53	44.1	0.8	55	47.7	0.9	53	49.9	0.9
Programme 2	28	14	23	19.9	0.9	26	24.1	0.9	25	24.0	1.0	24	24.2	1.0	24	25.3	1.1
Programme 3	40	5	33	29.3	0.9	35	32.8	0.9	33	33.2	1.0	31	33.5	1.1	30	35.0	1.2

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 2023/24	Revised estimate	Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24	Medium-term receipts estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Receipt item/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23					2024/25	2025/26	2026/27		
Departmental receipts	59	106	51	138	138	32.7%	100.0%	56	60	60	-24.2%	100.0%
Sales of goods and services produced by department	50	51	51	138	138	40.3%	81.9%	56	60	60	-24.2%	100.0%
Sales by market establishments of which:	50	51	51	138	138	40.3%	81.9%	56	60	60	-24.2%	100.0%
Rental parking: Covered and open	22	22	22	48	48	29.7%	32.2%	24	26	26	-18.5%	39.5%
Commission: Insurance and garnishee	28	29	29	60	60	28.9%	41.2%	32	34	34	-17.2%	51.0%
Debt (recoverable revenue)	–	–	–	30	30	–	8.5%	–	–	–	-100.0%	9.6%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	9	55	–	–	–	-100.0%	18.1%	–	–	–	–	–
Total	59	106	51	138	138	32.7%	100.0%	56	60	60	-24.2%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	8.8	9.3	12.4	11.7	10.0%	20.0%	11.3	11.3	11.8	0.2%	17.0%
Management of Traditional Affairs	11.7	13.2	13.5	16.2	11.5%	25.8%	16.1	16.9	17.7	2.9%	24.7%
Corporate Services	17.0	21.4	29.5	31.0	22.3%	46.6%	33.1	36.4	38.1	7.1%	51.2%
Internal Audit	3.6	3.8	4.0	4.9	10.6%	7.7%	4.6	4.7	4.9	0.4%	7.1%
Total	41.1	47.6	59.5	63.9	15.8%	100.0%	65.1	69.3	72.5	4.3%	100.0%
Change to 2023 Budget estimate				-			(3.0)	(3.4)	(3.6)		
Economic classification											
Current payments	39.6	45.6	55.7	60.6	15.3%	95.1%	63.3	67.4	70.5	5.2%	96.7%
Compensation of employees	33.4	34.2	37.0	40.3	6.4%	68.4%	44.1	47.7	49.9	7.4%	67.2%
Goods and services	6.1	11.4	18.7	20.3	48.9%	26.7%	19.2	19.7	20.6	0.5%	29.5%
<i>of which:</i>						-					-
<i>Audit costs: External</i>	2.2	2.6	2.6	2.6	6.0%	4.7%	2.5	2.6	2.7	0.9%	3.9%
<i>Communication</i>	0.6	0.7	0.5	1.0	18.7%	1.3%	1.1	1.1	1.1	5.0%	1.6%
<i>Consultants: Business and advisory services</i>	0.6	0.4	0.6	1.2	21.8%	1.3%	0.9	1.0	1.0	-3.7%	1.5%
<i>Legal services</i>	-	1.8	4.3	4.1	-	4.8%	3.8	4.0	4.2	0.9%	6.0%
<i>Property payments</i>	-	0.7	2.5	1.7	-	2.3%	1.8	1.9	2.0	4.7%	2.7%
<i>Travel and subsistence</i>	1.3	2.8	5.3	5.0	57.3%	6.8%	4.3	4.5	4.7	-1.9%	6.8%
Transfers and subsidies	0.1	0.1	0.1	0.3	46.2%	0.2%	0.0	0.0	0.0	-63.7%	0.1%
Households	0.1	0.1	0.1	0.2	49.7%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	1.4	1.9	3.6	3.0	28.2%	4.7%	1.9	1.9	1.9	-13.5%	3.2%
Machinery and equipment	1.4	1.9	3.6	2.0	12.0%	4.2%	1.9	1.9	1.9	-0.9%	2.8%
Software and other intangible assets	-	-	-	1.0	-	0.5%	-	-	-	-100.0%	0.4%
Total	41.1	47.6	59.5	63.9	15.8%	100.0%	65.1	69.3	72.5	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	29.9%	30.8%	34.1%	33.1%	-	-	34.8%	35.6%	35.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.1	0.2	49.7%	0.2%	-	-	-	-100.0%	0.1%
Social benefits	0.1	0.1	0.1	0.2	49.7%	0.2%	-	-	-	-100.0%	0.1%

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024			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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	58	6	50	37.0	0.7	52	40.3	0.8	53	44.1	0.8	55	47.7	0.9	53	49.9	0.9	0.8%	100.0%
1 – 6	19	1	14	4.3	0.3	17	5.3	0.3	17	5.5	0.3	18	6.2	0.3	17	6.1	0.4	-0.3%	32.7%
7 – 10	13	1	14	7.0	0.5	12	6.8	0.6	9	5.7	0.6	9	6.0	0.6	9	6.4	0.7	-7.1%	19.0%
11 – 12	15	4	11	9.3	0.8	12	11.0	0.9	15	14.4	1.0	16	16.1	1.0	16	16.8	1.1	9.5%	27.6%
13 – 16	10	–	10	14.2	1.4	10	14.9	1.5	10	15.9	1.6	10	16.8	1.7	10	17.8	1.8	–	18.8%
Other	1	–	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	–	1.9%

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

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies, 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 to ensure compliance with the Traditional and Khoi-San Leadership Act (2019) by monitoring policies and regulations governing the sector on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation, frameworks, norms and standards. Work done through this subprogramme is also intended to ensure 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management	3.7	6.4	13.4	19.6	74.1%	45.1%	15.7	15.8	16.5	-5.5%	53.0%
Policy and Legislation	3.5	5.0	4.8	6.9	25.5%	21.1%	6.8	6.9	7.3	1.8%	21.9%
Research and Information Management	7.8	8.8	7.7	8.1	1.2%	33.9%	7.5	8.1	8.5	1.5%	25.2%
Total	15.0	20.3	25.8	34.6	32.1%	100.0%	30.0	30.9	32.3	-2.3%	100.0%
Change to 2023 Budget estimate				-			(4.7)	(4.4)	(4.6)		
Economic classification											
Current payments	14.5	20.3	25.7	33.5	32.2%	98.3%	30.0	30.9	32.3	-1.2%	99.2%
Compensation of employees	11.8	15.1	19.9	24.1	26.7%	74.1%	24.0	24.2	25.3	1.7%	76.4%
Goods and services	2.7	5.2	5.9	9.4	52.1%	24.2%	6.1	6.6	6.9	-9.8%	22.7%
<i>of which:</i>											
Administrative fees	0.0	0.1	0.2	0.3	225.1%	0.6%	0.3	0.3	0.3	7.5%	1.0%
Catering: Departmental activities	-	0.1	0.3	0.5	-	0.9%	0.4	0.5	0.5	1.1%	1.4%
Communication	0.2	0.2	0.3	0.5	45.3%	1.1%	0.5	0.5	0.5	4.5%	1.6%
Consumables: Stationery, printing and office supplies	0.0	0.5	0.1	0.6	158.7%	1.3%	0.5	0.5	0.6	-3.1%	1.7%
Travel and subsistence	0.1	1.6	2.6	3.1	175.1%	7.7%	3.1	3.4	3.6	5.3%	10.3%
Venues and facilities	-	-	-	0.6	-	0.6%	0.8	1.0	1.0	19.8%	2.7%
Transfers and subsidies	0.5	-	0.0	0.1	-45.9%	0.6%	-	-	-	-100.0%	0.1%
Households	0.5	-	0.0	0.1	-45.9%	0.6%	-	-	-	-100.0%	0.1%
Payments for capital assets	-	-	-	1.0	-	1.0%	-	-	-	-100.0%	0.8%
Machinery and equipment	-	-	-	1.0	-	1.0%	-	-	-	-100.0%	0.8%
Total	15.0	20.3	25.8	34.6	32.1%	100.0%	30.0	30.9	32.3	-2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	13.1%	14.8%	17.9%	-	-	16.0%	15.9%	15.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	-	0.0	0.1	-45.9%	0.6%	-	-	-	-100.0%	0.1%
Leave gratuity	0.5	-	0.0	0.1	-45.9%	0.6%	-	-	-	-100.0%	0.1%

Personnel information

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

Number of posts estimated for 31 March 2024			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	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Research, Policy and Legislation	28	14	23	19.9	0.9	26	24.1	0.9	25	24.0	1.0	24	24.2	1.0	24	25.3	1.1	-2.2%	100.0%
Salary level																			
1-6	6	4	6	1.7	0.3	6	1.9	0.3	6	2.0	0.3	7	2.3	0.4	7	2.4	0.4	3.1%	25.5%
7-10	4	2	2	1.4	0.6	1	0.6	0.6	3	2.2	0.7	3	2.3	0.7	3	2.4	0.8	41.0%	10.6%
11-12	7	3	5	4.6	1.0	7	7.6	1.0	6	6.1	1.1	5	5.2	1.1	4	5.2	1.2	-17.2%	22.3%
13-16	6	-	6	8.2	1.4	6	8.6	1.4	6	9.2	1.5	6	9.7	1.6	6	10.3	1.7	-	24.4%
Other	5	5	4	4.0	1.0	5	5.3	1.1	4	4.5	1.1	4	4.8	1.2	4	5.0	1.3	-7.2%	17.3%

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 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.
- Promote social cohesion by training local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2025.
- Promote socioeconomic development within traditional communities by participating in the municipal integrated development planning process on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for 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 Rights of 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management	4.1	7.4	4.4	5.4	9.4%	6.1%	5.2	5.3	5.6	1.4%	5.7%
Institutional Development and Capacity Building	5.9	6.2	7.7	8.8	14.5%	8.1%	8.7	8.8	9.2	1.5%	9.3%
Intergovernmental Relations and Partnerships	6.8	7.3	7.4	9.3	11.2%	8.8%	9.3	9.4	9.8	1.6%	9.9%
National House of Traditional Leaders	17.0	19.8	22.9	24.1	12.4%	23.8%	23.3	23.3	24.7	0.8%	25.1%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.0	46.8	47.0	0.7%	52.8%	45.7	47.7	49.9	2.0%	50.0%
Disputes and Claims Resolution	1.6	–	–	–	-100.0%	0.5%	–	–	–	–	–
Total	81.4	86.7	89.2	94.7	5.2%	100.0%	92.1	94.5	99.2	1.6%	100.0%
Change to 2023 Budget estimate				–			(6.3)	(7.3)	(7.2)		
Economic classification											
Current payments	34.3	40.5	42.3	47.5	11.4%	46.8%	46.4	46.8	49.3	1.3%	50.0%
Compensation of employees	27.5	32.5	29.3	32.8	6.0%	34.7%	33.2	33.5	35.0	2.2%	35.3%
Goods and services	6.9	8.0	13.0	14.7	29.0%	12.1%	13.2	13.3	14.3	-1.0%	14.6%
of which:											
Administrative fees	0.2	0.3	0.7	0.7	48.4%	0.5%	0.7	0.7	0.8	1.8%	0.8%
Catering: Departmental activities	0.1	0.2	0.2	0.7	113.0%	0.3%	0.5	0.6	0.6	-4.1%	0.7%
Consultants: Business and advisory services	0.8	1.3	1.0	1.7	31.3%	1.4%	1.7	1.6	1.6	-2.0%	1.8%
Consumables: Stationery, printing and office supplies	0.0	0.0	0.0	0.5	188.2%	0.2%	0.5	0.5	0.5	4.7%	0.5%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Travel and subsistence	3.2	5.6	10.6	9.4	42.4%	8.2%	8.0	8.2	8.9	-1.7%	9.1%
Venues and facilities	–	–	0.0	0.8	–	0.3%	0.9	0.9	0.9	4.3%	0.9%
Transfers and subsidies	47.1	46.1	46.9	47.0	-0.1%	53.1%	45.7	47.7	49.9	2.0%	50.0%
Departmental agencies and accounts	46.0	46.0	46.8	47.0	0.7%	52.8%	45.7	47.7	49.9	2.0%	50.0%
Households	1.0	0.1	0.1	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Machinery and equipment	–	–	–	0.2	–	–	–	–	–	-100.0%	–
Payments for financial assets	–	0.1	–	–	–	–	–	–	–	–	–
Total	81.4	86.7	89.2	94.7	5.2%	100.0%	92.1	94.5	99.2	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	59.2%	56.1%	51.1%	49.0%	–	–	49.2%	48.6%	48.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.1	0.1	–	-100.0%	0.3%	–	–	–	–	–
Social benefits	1.0	0.1	0.1	–	-100.0%	0.3%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	46.0	46.0	46.8	47.0	0.7%	52.8%	45.7	47.7	49.9	2.0%	50.0%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46.0	46.0	46.8	47.0	0.7%	52.8%	45.7	47.7	49.9	2.0%	50.0%

Personnel information

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

Institutional Support and Coordination	Number of posts estimated for 31 March 2024		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										
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
Salary level	40	5	33	29.3	0.9	35	32.8	0.9	33	33.2	1.0	31	33.5	1.1	30	35.0	1.2	-5.4%	100.0%
1 – 6	11	1	8	3.7	0.5	10	5.5	0.6	9	5.4	0.6	8	5.1	0.6	7	4.9	0.7	-10.8%	26.4%
7 – 10	8	3	6	3.4	0.5	6	3.4	0.6	4	2.5	0.6	4	2.7	0.6	4	2.8	0.7	-9.8%	14.6%
11 – 12	6	1	4	3.5	0.9	5	4.1	0.9	5	4.3	1.0	4	3.5	1.0	4	3.8	1.1	-8.0%	12.4%
13 – 16	12	–	12	15.8	1.3	12	16.7	1.4	12	17.7	1.5	12	18.7	1.6	12	19.8	1.7	–	37.3%
Other	3	–	3	2.9	1.0	3	3.1	1.0	3	3.3	1.1	3	3.5	1.2	3	3.7	1.2	–	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 priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of research reports on cultural, religious and linguistic rights produced per year	Research, publication and policy development	Priority 6: Social cohesion and safer communities	1	4	4	4	4	4	4

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 (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of complaints/requests handled per year	Legal services and conflict resolution		- ¹	86.4% (76/88)	94.4% (118/125)	80%	80%	80%	80%
Number of engagements with communities on cultural, religious and linguistic rights per year	Public education and information	Priority 6: Social cohesion and safer communities	24	25	30	30	35	40	45

1. No historical data available.

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.

Over the next 3 years, the commission will focus on increasing engagements with communities to raise awareness on cultural, religious and linguistic rights from 30 in 2023/24 to 45 in 2026/27. This, alongside strengthening capacity for public engagement and education, is expected to lead to impactful programmes that promote peace, friendship, humanity and tolerance based on the African value of ubuntu, thereby encouraging national unity and building social cohesion. These activities are funded through the entity's *Public education and information* programme, which accounts for an estimated 11.3 per cent (R15.8 million) of the entity's expenditure over the medium term. Spending on compensation of employees accounts for an estimated 69.9 per cent (R103.7 million) of total expenditure over the MTEF period.

The commission expects to derive 98.3 per cent (R143.3 million) of its revenue over the period ahead through transfers from the department. Despite Cabinet-approved reductions to departmental transfers, expenditure is expected to increase at an average annual rate of 2.4 per cent, from R47.4 million in 2023/24 to R50.9 million in 2026/27. The commission plans to use retained earnings to limit the impact of budget reductions on service delivery.

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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	31.8	25.5	27.5	27.8	-4.4%	65.9%	27.0	28.1	29.3	1.7%	57.9%
Legal services and conflict resolution	3.0	2.3	2.8	4.2	11.7%	7.1%	4.1	4.2	4.5	2.2%	8.7%
Research publication and policy development	1.8	2.4	3.4	3.4	22.5%	6.4%	3.5	3.7	3.9	4.6%	7.5%
Public education and information	0.7	3.4	3.8	6.1	102.8%	8.0%	5.0	5.3	5.5	-3.1%	11.3%
Communication and marketing	4.6	5.3	5.8	5.9	8.8%	12.6%	7.1	7.4	7.7	9.3%	14.5%
Total	42.0	38.8	43.2	47.4	4.1%	100.0%	46.6	48.7	50.9	2.4%	100.0%

Statement of financial performance

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

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2023/24				2020/21 - 2023/24	2024/25	2025/26		
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Revenue											
Non-tax revenue	0.3	0.4	1.6	0.4	7.7%	1.4%	0.9	1.0	1.0	36.7%	1.7%
Other non-tax revenue	0.3	0.4	1.6	0.4	7.7%	1.4%	0.9	1.0	1.0	36.7%	1.7%
Transfers received	46.0	46.0	46.8	47.0	0.7%	98.6%	45.7	47.7	49.9	2.0%	98.3%
Total revenue	46.4	46.4	48.4	47.4	0.7%	100.0%	46.6	48.7	50.9	2.4%	100.0%
Expenses											
Current expenses	42.0	38.8	43.2	47.4	4.1%	100.0%	46.6	48.7	50.9	2.4%	100.0%
Compensation of employees	25.0	26.0	25.9	31.6	8.2%	63.3%	33.0	34.6	36.1	4.5%	69.9%
Goods and services	15.6	12.8	17.3	15.7	0.3%	35.9%	13.6	14.1	14.8	-2.1%	30.1%
Depreciation	1.4	-	-	-	-100.0%	0.8%	-	-	-	-	-
Total expenses	42.0	38.8	43.2	47.4	4.1%	100.0%	46.6	48.7	50.9	2.4%	100.0%
Surplus/(Deficit)	4.4	7.6	5.2	-	-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 2024		Number and cost ¹ 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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		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	54	54	48	25.9	0.5	54	31.6	0.6	54	33.0	0.6	54	34.6	0.6	54	36.1	0.7	-	100.0%
1 - 6	10	10	10	1.3	0.1	10	1.4	0.1	10	1.4	0.1	10	1.5	0.1	10	1.5	0.2	-	18.5%
7 - 10	28	28	24	10.6	0.4	28	13.4	0.5	28	14.0	0.5	28	14.8	0.5	28	15.4	0.5	-	51.9%
11 - 12	9	9	7	5.4	0.8	9	7.5	0.8	9	7.8	0.9	9	8.2	0.9	9	8.6	1.0	-	16.7%
13 - 16	7	7	7	8.6	1.2	7	9.4	1.3	7	9.8	1.4	7	10.2	1.5	7	10.6	1.5	-	13.0%

1. Rand million.

