

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	173 399	(3 000)	(8 714)	–	161 685
<i>of which:</i>					
Current payments	122 856	(3 000)	(7 084)	–	112 772
Transfers and subsidies	47 688	–	(1 630)	–	46 058
Payments for capital assets	2 855	–	–	–	2 855
Executive authority	Minister of Cooperative Governance and Traditional Affairs				
Accounting officer	Director-General of Traditional Affairs				
Website	www.cogta.gov.za				

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first half of 2020/21 (April to September) ¹	Changed target for 2020/21 ¹
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	3	0	1
Number of provinces audited to determine compliance with the Traditional and Khoi-San Leadership Act (2019) per year			2	0	0
Number of queenships, kingships and principal traditional leaders capacitated to document the roles and functions of royal family members per year			4	0	0
Number of queenships, kingships or principal traditional leaders and communities capacitated to review community rules that conform to the Bill of Rights per year			3	0	–
Number of local houses workshopped on best practice guide on socioeconomic development programmes/projects in traditional communities per year	Institutional Support and Coordination		28	0	0
Number of provinces monitored on the implementation of the national framework for the resolution of traditional leadership disputes and claims			8	5	8

1. Targets not met or changed due to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	54 623	(570)	-	-	-	-	(3 368)	(3 368)	50 685	
Research, Policy and Legislation	19 012	(302)	-	-	-	-	(1 781)	(1 781)	16 929	
Institutional Support and Coordination	99 764	(2 128)	-	-	-	-	(3 565)	(3 565)	94 071	
Total	173 399	(3 000)	-	-	-	-	(8 714)	(8 714)	161 685	
Economic classification										
Current payments	122 856	(3 000)	-	-	-	-	(7 084)	(7 084)	112 772	
Compensation of employees	84 913	-	-	-	-	-	(5 137)	(5 137)	79 776	
Goods and services	37 943	(3 000)	-	-	-	-	(1 947)	(1 947)	32 996	
Transfers and subsidies	47 688	-	-	-	-	-	(1 630)	(1 630)	46 058	
Provinces and municipalities	10	-	-	-	-	-	-	-	10	
Departmental agencies and accounts	47 678	-	-	-	-	-	(1 630)	(1 630)	46 048	
Payments for capital assets	2 855	-	-	-	-	-	-	-	2 855	
Machinery and equipment	2 855	-	-	-	-	-	-	-	2 855	
Total	173 399	(3 000)	-	-	-	-	(8 714)	(8 714)	161 685	

Programme 1: Administration

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	11 764	-	-	-	-	-	-	(1 353)	(1 353)	10 411
Management of Traditional Affairs	15 129	(470)	-	-	-	-	-	-	-	14 659
Corporate Services	23 175	-	-	-	-	-	-	(2 015)	(2 015)	21 160
Internal Audit	4 555	(100)	-	-	-	-	-	-	-	4 455
Total	54 623	(570)	-	-	-	-	-	(3 368)	(3 368)	50 685
Economic classification										
Current payments	51 756	(570)	-	-	-	-	-	(3 368)	(3 368)	47 818
Compensation of employees	38 443	-	-	-	-	-	-	(3 321)	(3 321)	35 122
Goods and services	13 313	(570)	-	-	-	-	-	(47)	(47)	12 696
Transfers and subsidies	12	-	-	-	-	-	-	-	-	12
Provinces and municipalities	10	-	-	-	-	-	-	-	-	10
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-	2
Payments for capital assets	2 855	-	-	-	-	-	-	-	-	2 855
Machinery and equipment	2 855	-	-	-	-	-	-	-	-	2 855
Total	54 623	(570)	-	-	-	-	-	(3 368)	(3 368)	50 685

Programme 2: Research, Policy and Legislation

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	3 058	(115)	–	–	–	–	(100)	(100)	2 843
Policy and Legislation	6 017	(55)	–	–	–	–	(910)	(910)	5 052
Research and Information Management	9 937	(132)	–	–	–	–	(771)	(771)	9 034
Total	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929
Economic classification									
Current payments	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929
Compensation of employees	15 029	–	–	–	–	–	(1 281)	(1 281)	13 748
Goods and services	3 983	(302)	–	–	–	–	(500)	(500)	3 181
Total	19 012	(302)	–	–	–	–	(1 781)	(1 781)	16 929

Programme 3: Institutional Support and Coordination

Subprogramme		2020/21							
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	6 031	–	–	–	–	–	(535)	(535)	5 496
Institutional Development and Capacity Building	7 709	(610)	–	–	–	–	–	–	7 099
Intergovernmental Relations and Partnerships	8 533	(845)	–	–	–	–	–	–	7 688
National House of Traditional Leaders	22 452	(673)	–	–	–	–	(400)	(400)	21 379
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Disputes and Claims Resolution	7 363	–	–	–	–	–	(1 000)	(1 000)	6 363
Total	99 764	(2 128)	–	–	–	–	(3 565)	(3 565)	94 071
Economic classification									
Current payments	52 088	(2 128)	–	–	–	–	(1 935)	(1 935)	48 025
Compensation of employees	31 441	–	–	–	–	–	(535)	(535)	30 906
Goods and services	20 647	(2 128)	–	–	–	–	(1 400)	(1 400)	17 119
Transfers and subsidies	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Departmental agencies and accounts	47 676	–	–	–	–	–	(1 630)	(1 630)	46 046
Total	99 764	(2 128)	–	–	–	–	(3 565)	(3 565)	94 071

Details of adjustments to the 2020 Estimates of National Expenditure

Other adjustments – R6.767 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R3.321 million is effected on compensation of employees.

Programme 2: Research, Policy and Legislation

A reduction of R1.281 million is effected on compensation of employees.

Programme 3: Institutional Support and Coordination

A reduction of R535 000 is effected on compensation of employees, and a reduction of R1.63 million is effected on the transfer to the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities.

Funds shifted between votes – R1.947 million

R1.947 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20						2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation	
R thousand										
Administration	50 416	23 146	45.9	49 270	97.7	50 685	31.3	18 904	37.3	
Research, Policy and Legislation	19 365	8 379	43.3	16 605	85.7	16 929	10.5	5 905	34.9	
Institutional Support and Coordination	98 570	47 776	48.5	94 841	96.2	94 071	58.2	39 538	42.0	
Subtotal	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8	
Total	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8	
Economic classification										
Current payments	120 449	56 155	46.6	112 645	93.5	112 772	69.7	40 171	35.6	
Compensation of employees	79 466	35 749	45.0	72 888	91.7	79 776	49.3	35 739	44.8	
Goods and services	40 983	20 406	49.8	39 757	97.0	32 996	20.4	4 432	13.4	
Transfers and subsidies	45 196	22 728	50.3	45 428	100.5	46 058	28.5	23 852	51.8	
Provinces and municipalities	5	3	60.0	3	60.0	10	0.0	–	–	
Departmental agencies and accounts	45 191	22 595	50.0	45 191	100.0	46 048	28.5	23 838	51.8	
Households	–	130	–	234	–	–	–	14	–	
Payments for capital assets	2 706	418	15.4	2 635	97.4	2 855	1.8	324	11.3	
Machinery and equipment	2 706	418	15.4	2 635	97.4	2 855	1.8	324	11.3	
Payments for financial assets	–	–	–	8	–	–	–	–	–	
Total	168 351	79 301	47.1	160 716	95.5	161 685	100.0	64 347	39.8	

Expenditure trends

Mid-year expenditure in 2019/20 was R79.3 million, 47.1 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R64.3 million, 39.8 per cent of the adjusted appropriation of R161.7 million for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R15 million, 18.9 per cent, mainly due to the negative impacts of the COVID-19 lockdown on the department's operations.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	49	25	51.0	50	102.0	48	49	100.0	25	51.0
Sales of goods and services produced by department	48	25	52.1	50	104.2	48	48	98.0	24	50.0
Transactions in financial assets and liabilities	1	-	-	-	-	-	1	2.0	1	100.0
Total	49	25	51.0	50	102.0	48	49	100.0	25	51.0

Revenue trends

Mid-year revenue in both 2019/20 and 2020/21 was R25 000, 51 per cent of the adjusted estimate of R49 000 for each year.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Institutional Support and Coordination										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	47 676	-	-	-	-	-	-	(1 630)	(1 630)	46 046
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 676	-	-	-	-	-	-	(1 630)	(1 630)	46 046

