

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2021/22			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	171 392	–	1 298	172 690
<i>of which:</i>				
Current payments	122 336	–	1 298	123 634
Transfers and subsidies	46 044	–	–	46 044
Payments for capital assets	3 012	–	–	3 012
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Traditional Affairs			
Website	www.dta.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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of research studies on traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	3	3	–
Number of provinces monitored on the implementation of Traditional and Khoi-San Leadership Act (2019) per year	Research, Policy and Legislation		8	0	–
Number of kingships and queenships monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the framework on the resolution of traditional leadership disputes and claims	Research, Policy and Legislation		3	1	–
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation		1	0	–
Number of provinces monitored for participation in development and social cohesion programmes per year	Institutional Support and Coordination		8	7	–

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Administration	52 293	–	–	4 583	–	–	767	5 350	57 643
Research, Policy and Legislation	18 031	–	–	3 502	–	–	128	3 630	21 661
Institutional Support and Coordination	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386
Total	171 392	–	–	–	–	–	1 298	1 298	172 690
Economic classification									
Current payments	122 336	–	–	–	–	–	1 298	1 298	123 634
Compensation of employees	82 971	–	–	–	–	–	1 298	1 298	84 269
Goods and services	39 365	–	–	–	–	–	–	–	39 365
Transfers and subsidies	46 044	–	–	–	–	–	–	–	46 044
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	46 034	–	–	–	–	–	–	–	46 034
Payments for capital assets	3 012	–	–	–	–	–	–	–	3 012
Machinery and equipment	3 012	–	–	–	–	–	–	–	3 012
Total	171 392	–	–	–	–	–	1 298	1 298	172 690

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand									
Ministry	11 377	–	–	–	–	–	151	151	11 528
Management of Traditional Affairs	14 386	–	–	–	–	–	143	143	14 529
Corporate Services	22 181	–	–	4 583	–	–	403	4 986	27 167
Internal Audit	4 349	–	–	–	–	–	70	70	4 419
Total	52 293	–	–	4 583	–	–	767	5 350	57 643
Economic classification									
Current payments	49 269	–	–	4 583	–	–	767	5 350	54 619
Compensation of employees	35 755	–	–	–	–	–	767	767	36 522
Goods and services	13 514	–	–	4 583	–	–	–	4 583	18 097
Transfers and subsidies	12	–	–	–	–	–	–	–	12
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	2	–	–	–	–	–	–	–	2
Payments for capital assets	3 012	–	–	–	–	–	–	–	3 012
Machinery and equipment	3 012	–	–	–	–	–	–	–	3 012
Total	52 293	–	–	4 583	–	–	767	5 350	57 643

Programme 2: Research, Policy and Legislation

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	3 184	–	–	3 502	–	–	16	3 518	6 702	
Policy and Legislation	5 197	–	–	–	–	–	30	30	5 227	
Research and Information Management	9 650	–	–	–	–	–	82	82	9 732	
Total	18 031	–	–	3 502	–	–	128	3 630	21 661	
Economic classification										
Current payments	18 031	–	–	3 502	–	–	128	3 630	21 661	
Compensation of employees	13 979	–	–	502	–	–	128	630	14 609	
Goods and services	4 052	–	–	3 000	–	–	–	3 000	7 052	
Total	18 031	–	–	3 502	–	–	128	3 630	21 661	

Programme 3: Institutional Support and Coordination

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Management	9 789	–	–	(502)	–	–	30	(472)	9 317	
Institutional Development and Capacity Building	7 356	–	–	–	–	–	89	89	7 445	
Intergovernmental Relations and Partnerships	8 126	–	–	–	–	–	71	71	8 197	
National House of Traditional Leaders	22 182	–	–	–	–	–	213	213	22 395	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 032	–	–	–	–	–	–	–	46 032	
Disputes and Claims Resolution	7 583	–	–	(7 583)	–	–	–	(7 583)	–	
Total	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386	
Economic classification										
Current payments	55 036	–	–	(8 085)	–	–	403	(7 682)	47 354	
Compensation of employees	33 237	–	–	(502)	–	–	403	(99)	33 138	
Goods and services	21 799	–	–	(7 583)	–	–	–	(7 583)	14 216	
Transfers and subsidies	46 032	–	–	–	–	–	–	–	46 032	
Departmental agencies and accounts	46 032	–	–	–	–	–	–	–	46 032	
Total	101 068	–	–	(8 085)	–	–	403	(7 682)	93 386	

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Research, Policy and Legislation					
3. Institutional Support and Coordination					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(8 085)	Programme 1		4 583
Goods and services	Cessation of Commission on Traditional Leadership Disputes and Claims	(4 583)	Goods and services	Legal services	4 583
		(3 000)	Programme 2		3 502
Goods and services	Cessation of Commission on Traditional Leadership Disputes and Claims		Goods and services	Establishment of Commission on Khoi-San Matters	3 000
Compensation of employees	Cessation of Commission on Traditional Leadership Disputes and Claims	(502)	Compensation of employees	Establishment of Commission on Khoi-San Matters	502
	Cessation of Commission on Traditional Leadership Disputes and Claims				
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(8 085)			8 085

Other adjustments – R1.298 million

Significant and unforeseeable economic and financial events

An additional R1.298 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R767 000

Programme 2: Research, Policy and Legislation

R128 000

Programme 3: Institutional Support and Coordination

R403 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21						2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20			Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	
R thousand										
Administration	50 685	18 904	37.3	41 101	81.1	57 643	33.4	19 972	34.6	
Research, Policy and Legislation	16 929	5 905	34.9	15 000	88.6	21 661	12.5	6 356	29.3	
Institutional Support and Coordination	94 071	39 539	42.0	81 422	86.6	93 386	54.1	41 351	44.3	
Subtotal	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2	
Total	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2	

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Adjusted appropriation	Actual expenditure		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Mar 20			Apr 19 - Mar 20 % of adjusted appropriation	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation
R thousand									
Current payments	112 772	40 172	35.6	88 444	78.4	123 634	71.6	44 209	35.8
Compensation of employees	79 776	35 739	44.8	72 757	91.2	84 269	48.8	36 633	43.5
Goods and services	32 996	4 433	13.4	15 687	47.5	39 365	22.8	7 576	19.2
Transfers and subsidies	46 058	23 852	51.8	47 654	103.5	46 044	26.7	23 027	50.0
Provinces and municipalities	10	–	–	8	80.0	10	0.0	7	70.0
Departmental agencies and accounts	46 048	23 838	51.8	46 047	100.0	46 034	26.7	23 016	50.0
Households	–	14	–	1 599	–	–	–	4	–
Payments for capital assets	2 855	324	11.3	1 425	49.9	3 012	1.7	443	14.7
Machinery and equipment	2 855	324	11.3	1 425	49.9	3 012	1.7	443	14.7
Total	161 685	64 348	39.8	137 523	85.1	172 690	100.0	67 679	39.2

Expenditure trends

Total expenditure in 2020/21 was R137.5 million, 85.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R64.3 million, 39.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R67.7 million, 39.2 per cent of the adjusted appropriation of R172.7 million. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R3.3 million, 5.2 per cent. This was mainly due to the easing of COVID-19 restrictions, which enabled officials and members of the National House of Traditional Leaders to travel to stakeholders.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	49	25	51.0	58	118.4	50	104	100.0	80	76.9
Sales of goods and services produced by department	48	25	52.1	50	104.2	50	50	48.1	26	52.0
Transactions in financial assets and liabilities	1	–	–	8	800.0	–	54	51.9	54	100.0
Total	49	25	51.0	58	118.4	50	104	100.0	80	76.9

Revenue trends

Mid-year revenue in 2020/21 was R25 000, 51 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R80 000, 76.9 per cent of the adjusted estimate of R104 000. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R55 000, 220 per cent. This was mainly due to the recovery of funds incorrectly paid to an official.

