

# Vote 15

## Traditional Affairs

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>177 031</b>	–	–	<b>177 031</b>
<i>of which:</i>				
Current payments	128 201	–	–	128 201
Transfers and subsidies	46 830	–	–	46 830
Payments for capital assets	2 000	–	–	2 000
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 2022/23	Achieved in the first of 2022/23 (April to September)	Changed target for 2022/23
Number of research studies in traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	1	0	2 <sup>1</sup>
Number of kingships/queenships monitored per year on the development of customary laws of succession and genealogies	Research, Policy and Legislation		8	0	–
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation		1	1	–
Number of provinces monitored per year on the development of principal and senior traditional leadership and royal families' customary laws of succession and genealogies	Research, Policy and Legislation		8	0	–
Number of provincial houses of traditional leaders monitored per year on their functionality	Institutional Support and Coordination		7	7	–
Number of provinces in which workshops have been held per year on the implementation of section 24 of the Traditional and Khoi-San Leadership Act (2019)	Institutional Support and Coordination		8	4	–

1. Target changed to align with the department's 2022/23 annual performance plan.

## Progress

In the first half of 2022/23, the department met its annual target of monitoring the functionality of 7 provincial houses of traditional leaders in line with the quarterly projections in its 2022/23 annual performance plan. However, over the same period, it monitored no kingships or queenships on the development of customary laws of succession and genealogies, and monitored no provinces on the development of customary laws of succession for principal, senior traditional leaders and royal families.

## Adjusted estimates

Programme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments <sup>1</sup>	
Administration	58 465	-	-	(1 000)	-	-	-	(1 000)	57 465
Research, Policy and Legislation	27 990	-	-	1 000	-	-	-	1 000	28 990
Institutional Support and Coordination	90 576	-	-	-	-	-	-	-	90 576
<b>Total</b>	<b>177 031</b>	-	-	-	-	-	-	-	<b>177 031</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>128 201</b>	-	-	-	-	-	-	-	<b>128 201</b>
Compensation of employees	86 561	-	-	-	-	-	-	-	86 561
Goods and services	41 640	-	-	-	-	-	-	-	41 640
<b>Transfers and subsidies</b>	<b>46 830</b>	-	-	-	-	-	-	-	<b>46 830</b>
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	46 820	-	-	-	-	-	-	-	46 820
<b>Payments for capital assets</b>	<b>2 000</b>	-	-	-	-	-	-	-	<b>2 000</b>
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000
<b>Total</b>	<b>177 031</b>	-	-	-	-	-	-	-	<b>177 031</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Ministry	10 571	-	-	-	-	-	-	-	10 571
Management of Traditional Affairs	14 265	-	-	(500)	-	-	-	(500)	13 765
Corporate Services	29 023	-	-	(500)	-	-	-	(500)	28 523
Internal Audit	4 606	-	-	-	-	-	-	-	4 606
<b>Total</b>	<b>58 465</b>	-	-	<b>(1 000)</b>	-	-	-	<b>(1 000)</b>	<b>57 465</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>56 453</b>	-	-	<b>(1 000)</b>	-	-	-	<b>(1 000)</b>	<b>55 453</b>
Compensation of employees	35 567	-	-	-	-	-	-	-	35 567
Goods and services	20 886	-	-	(1 000)	-	-	-	(1 000)	19 886
<b>Transfers and subsidies</b>	<b>12</b>	-	-	-	-	-	-	-	<b>12</b>
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2
<b>Payments for capital assets</b>	<b>2 000</b>	-	-	-	-	-	-	-	<b>2 000</b>
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000
<b>Total</b>	<b>58 465</b>	-	-	<b>(1 000)</b>	-	-	-	<b>(1 000)</b>	<b>57 465</b>

**Programme 2: Research, Policy and Legislation**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management	12 918	–	–	1 000	–	–	–	1 000	13 918	
Policy and Legislation	6 657	–	–	–	–	–	–	–	6 657	
Research and Information Management	8 415	–	–	–	–	–	–	–	8 415	
<b>Total</b>	<b>27 990</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>28 990</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>27 990</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>28 990</b>	
Compensation of employees	21 453	–	–	–	–	–	–	–	21 453	
Goods and services	6 537	–	–	1 000	–	–	–	1 000	7 537	
<b>Total</b>	<b>27 990</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>28 990</b>	

**Programme 3: Institutional Support and Coordination**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments			
Management	5 095	–	–	–	–	–	–	–	5 095	
Institutional Development and Capacity Building	7 714	–	–	–	–	–	–	–	7 714	
Intergovernmental Relations and Partnerships	8 321	–	–	–	–	–	–	–	8 321	
National House of Traditional Leaders	22 628	–	–	–	–	–	–	–	22 628	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 818	–	–	–	–	–	–	–	46 818	
<b>Total</b>	<b>90 576</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>90 576</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>43 758</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>43 758</b>	
Compensation of employees	29 541	–	–	–	–	–	–	–	29 541	
Goods and services	14 217	–	–	–	–	–	–	–	14 217	
<b>Transfers and subsidies</b>	<b>46 818</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>46 818</b>	
Departmental agencies and accounts	46 818	–	–	–	–	–	–	–	46 818	
<b>Total</b>	<b>90 576</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>90 576</b>	

## Details of adjustments to the 2022 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
<b>Programme 1</b>		<b>(1 000)</b>	<b>Programme 2</b>		<b>1 000</b>
Goods and services	Training and development, travel and subsistence	(1 000)	Goods and services	Operating costs: Commission on Khoi-San Matters	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.7%			
<b>Total</b>		<b>(1 000)</b>	<b>1 000</b>		

### Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome		Apr 21 - Mar 22	Apr 21 - Mar 22	Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 21 - Sep 21		% of adjusted appropriation	Apr 21 - Sep 21					% of adjusted appropriation	Apr 22 - Sep 22
R thousand									
Administration	57 643	19 972	34.6	47 645	82.7	57 465	32.5	26 213	45.6
Research, Policy and Legislation	21 661	6 356	29.3	20 298	93.7	28 990	16.4	11 333	39.1
Institutional Support and Coordination	93 386	41 351	44.3	86 714	92.9	90 576	51.2	42 427	46.8
<b>Total</b>	<b>172 690</b>	<b>67 679</b>	<b>39.2</b>	<b>154 657</b>	<b>89.6</b>	<b>177 031</b>	<b>100.0</b>	<b>79 973</b>	<b>45.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>123 634</b>	<b>44 209</b>	<b>35.8</b>	<b>106 360</b>	<b>86.0</b>	<b>128 201</b>	<b>72.4</b>	<b>55 966</b>	<b>43.7</b>
Compensation of employees	84 269	36 633	43.5	81 747	97.0	86 561	48.9	40 951	47.3
Goods and services	39 365	7 576	19.2	24 613	62.5	41 640	23.5	15 015	36.1
<b>Transfers and subsidies</b>	<b>46 044</b>	<b>23 027</b>	<b>50.0</b>	<b>46 205</b>	<b>100.3</b>	<b>46 830</b>	<b>26.5</b>	<b>23 519</b>	<b>50.2</b>
Provinces and municipalities	10	7	70.0	7	70.0	10	0.0	-	-
Departmental agencies and accounts	46 034	23 016	50.0	46 033	100.0	46 820	26.4	23 410	50.0
Households	-	4	-	165	-	-	-	109	-
<b>Payments for capital assets</b>	<b>3 012</b>	<b>443</b>	<b>14.7</b>	<b>1 922</b>	<b>63.8</b>	<b>2 000</b>	<b>1.1</b>	<b>488</b>	<b>24.4</b>
Machinery and equipment	3 012	443	14.7	1 922	63.8	2 000	1.1	488	24.4
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>172 690</b>	<b>67 679</b>	<b>39.2</b>	<b>154 657</b>	<b>89.6</b>	<b>177 031</b>	<b>100.0</b>	<b>79 973</b>	<b>45.2</b>

### Expenditure trends

Total expenditure in 2021/22 was R154.7 million, 89.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R67.7 million, 39.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R80 million, 45.2 per cent of the adjusted appropriation of R177 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R12.3 million, 18.2 per cent. This was mainly due to the lifting of COVID-19 restrictions, which enabled officials and members of the National House of Traditional Leaders to travel to stakeholders.

## Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
<b>Departmental receipts</b>	<b>104</b>	<b>80</b>	<b>76.9</b>	<b>106</b>	<b>101.9</b>	<b>52</b>	<b>52</b>	<b>100.0</b>	<b>24</b>	<b>46.2</b>
Sales of goods and services produced by department	50	26	52.0	52	104.0	52	52	100.0	24	46.2
Transactions in financial assets and liabilities	54	54	100.0	54	100.0	-	-	-	-	-
<b>Total</b>	<b>104</b>	<b>80</b>	<b>76.9</b>	<b>106</b>	<b>101.9</b>	<b>52</b>	<b>52</b>	<b>100.0</b>	<b>24</b>	<b>46.2</b>

### Revenue trends

Mid-year revenue in 2021/22 was R80 000, 76.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R24 000, 46.2 per cent of the adjusted estimate of R52 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R56 000, 70 per cent. This was mainly due to the recovery of funds incorrectly paid to an official in the previous financial year.

