

Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	193 121	(316)	316	193 121
<i>of which:</i>				
Current payments	141 961	(316)	–	141 645
Transfers and subsidies	47 010	–	316	47 326
Payments for capital assets	4 150	–	–	4 150
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, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of kingships/queenships/royal families monitored on the implementation of the Traditional and Khoi-San Leadership Act (2019) and the Traditional Leadership and Governance Framework Act (2003) per year	Research, Policy and Legislation	Departmental mandate	4	2	–
Number of provincial houses of traditional leaders in which workshops have been held per year on the implementation of section 24 of the Traditional Khoi-San Leadership Act (2019)	Research, Policy and Legislation		8	0	–
Number of provincial houses of traditional leaders monitored per year on the implementation of and compliance with identified priorities of the Customary Initiation Act (2021)	Research, Policy and Legislation		9	3	–

Adjusted estimates

R thousand	Programme	2023/24							
		Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		
Administration	63 871	–	–	–	–	–	–	–	63 871
Research, Policy and Legislation	34 584	–	–	–	–	–	–	–	34 584
Institutional Support and Coordination	94 666	–	–	–	–	–	–	–	94 666
Total	193 121	–	–	–	–	–	–	–	193 121

Adjusted estimates (continued)

Economic classification		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹		
Current payments	141 961	–	–	(316)	–	–	–	(316)	141 645
Compensation of employees	97 179	–	–	–	–	–	–	–	97 179
Goods and services	44 782	–	–	(316)	–	–	–	(316)	44 466
Transfers and subsidies	47 010	–	–	316	–	–	–	316	47 326
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	47 000	–	–	–	–	–	–	–	47 000
Households	–	–	–	316	–	–	–	316	316
Payments for capital assets	4 150	–	–	–	–	–	–	–	4 150
Machinery and equipment	3 150	–	–	–	–	–	–	–	3 150
Software and other intangible assets	1 000	–	–	–	–	–	–	–	1 000
Total	193 121	–	–	–	–	–	–	–	193 121

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	11 522	–	–	201	–	–	–	201	11 723
Management of Traditional Affairs	16 240	–	–	–	–	–	–	–	16 240
Corporate Services	31 242	–	–	(201)	–	–	–	(201)	31 041
Internal Audit	4 867	–	–	–	–	–	–	–	4 867
Total	63 871	–	–	–	–	–	–	–	63 871

Programme 1: Administration (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Current payments	60 859	-	-	(238)	-	-	-	(238)	60 621	
Compensation of employees	40 324	-	-	-	-	-	-	-	40 324	
Goods and services	20 535	-	-	(238)	-	-	-	(238)	20 297	
Transfers and subsidies	12	-	-	238	-	-	-	238	250	
Provinces and municipalities	10	-	-	-	-	-	-	-	10	
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2	
Households	-	-	-	238	-	-	-	238	238	
Payments for capital assets	3 000	-	-	-	-	-	-	-	3 000	
Machinery and equipment	2 000	-	-	-	-	-	-	-	2 000	
Software and other intangible assets	1 000	-	-	-	-	-	-	-	1 000	
Total	63 871	-	-	-	-	-	-	-	63 871	

Programme 2: Research, Policy and Legislation

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Management	19 671	-	-	(73)	-	-	-	(73)	19 598	
Policy and Legislation	6 883	-	-	-	-	-	-	-	6 883	
Research and Information Management	8 030	-	-	73	-	-	-	73	8 103	
Total	34 584	-	-	-	-	-	-	-	34 584	
Economic classification										
Current payments	33 584	-	-	(78)	-	-	-	(78)	33 506	
Compensation of employees	24 084	-	-	-	-	-	-	-	24 084	
Goods and services	9 500	-	-	(78)	-	-	-	(78)	9 422	
Transfers and subsidies	-	-	-	78	-	-	-	78	78	
Households	-	-	-	78	-	-	-	78	78	
Payments for capital assets	1 000	-	-	-	-	-	-	-	1 000	
Machinery and equipment	1 000	-	-	-	-	-	-	-	1 000	
Total	34 584	-	-	-	-	-	-	-	34 584	

Programme 3: Institutional Support and Coordination

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Management	5 356	-	-	-	-	-	-	5 356	
Institutional Development and Capacity Building	8 841	-	-	-	-	-	-	8 841	
Intergovernmental Relations and Partnerships	9 345	-	-	-	-	-	-	9 345	
National House of Traditional Leaders	24 126	-	-	-	-	-	-	24 126	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	46 998	-	-	-	-	-	-	46 998	
Total	94 666	-	-	-	-	-	-	94 666	
Economic classification									
Current payments	47 518	-	-	-	-	-	-	47 518	
Compensation of employees	32 771	-	-	-	-	-	-	32 771	
Goods and services	14 747	-	-	-	-	-	-	14 747	
Transfers and subsidies	46 998	-	-	-	-	-	-	46 998	
Departmental agencies and accounts	46 998	-	-	-	-	-	-	46 998	
Payments for capital assets	150	-	-	-	-	-	-	150	
Machinery and equipment	150	-	-	-	-	-	-	150	
Total	94 666	-	-	-	-	-	-	94 666	

Details of adjustments to the 2023 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 1		(238)	Programme 1		238
Goods and services	Travel and subsistence	(37)	Households	Leave gratuities	37
	Training and development	(201)		Leave gratuities	201
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(78)	Programme 2		78
Goods and services	Travel and subsistence ¹	(78)	Households	Leave gratuities	78
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(316)	316		

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	R thousand	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Adjusted appropriation	Apr 22 - Sep 22	% of adjusted appropriation		Apr 22 - Mar 23	% of adjusted appropriation	Adjusted appropriation/Total (%)	Apr 23 - Sep 23
Administration	58 765	26 213	44.6	59 456	101.2	63 871	33.1	36 584	57.3
Research, Policy and Legislation	29 691	11 333	38.2	25 781	86.8	34 584	17.9	12 140	35.1
Institutional Support and Coordination	91 687	42 427	46.3	89 215	97.3	94 666	49.0	45 817	48.4
Total	180 143	79 973	44.4	174 452	96.8	193 121	100.0	94 541	49.0
Economic classification									
Current payments	131 313	55 966	42.6	123 819	94.3	141 645	73.3	69 266	48.9
Compensation of employees	89 673	40 951	45.7	86 209	96.1	97 179	50.3	44 443	45.7
Goods and services	41 640	15 015	36.1	37 610	90.3	44 466	23.0	24 823	55.8
Transfers and subsidies	46 830	23 519	50.2	46 986	100.3	47 326	24.5	23 813	50.3
Provinces and municipalities	10	–	–	9	90.0	10	0.0	–	–
Departmental agencies and accounts	46 820	23 410	50.0	46 819	100.0	47 000	24.3	23 500	50.0
Households	–	109	–	158	–	316	0.2	313	99.1
Payments for capital assets	2 000	488	24.4	3 647	182.4	4 150	2.1	1 462	35.2
Machinery and equipment	2 000	488	24.4	3 647	182.4	3 150	1.6	1 462	46.4
Software and other intangible assets	–	–	–	–	–	1 000	0.5	–	–
Total	180 143	79 973	44.4	174 452	96.8	193 121	100.0	94 541	49.0

Expenditure trends

Total expenditure in 2022/23 was R174.5 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R80 million, 44.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R94.5 million, 49 per cent of the adjusted appropriation of R193.1 million. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R14.6 million, 18.1 per cent. This was mainly due to the use of research consultants for the Commission on Khoi-San matters.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	52	24	46.2	51	98.1	54	138	100.0	45	32.6
Tax receipts	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by the department:	52	24	46.2	51	98.1	54	138	100.0	45	32.6
Total	52	24	46.2	51	98.1	54	138	100.0	45	32.6

Revenue trends

Mid-year revenue in 2022/23 was R24 000, 46.2 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R45 000, 32.6 per cent of the adjusted estimate of R138 000. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R21 000, 87.5 per cent. This was mainly due to the recovery of an overpayment made in the previous year to the State Information Technology Agency.