

## Traditional Affairs

### Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>187 283</b>	<b>(783)</b>	<b>783</b>	<b>187 283</b>
<i>of which:</i>				
Current payments	139 740	(783)	–	138 957
Transfers and subsidies	45 683	–	783	46 466
Payments for capital assets	1 860	–	–	1 860
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 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
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	4	2	–
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	Priority 2: Economic transformation and job creation	8	4	–
Number of traditional mining communities with social labour plans that provide procurement, bursaries, learnerships and employment opportunities for historically disadvantaged individuals	Institutional Support and Coordination		10	0	–
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 6: Social cohesion and safer communities	4	0	–

### Progress

An assessment of social labour plans for the Sekhukhune district was presented at a workshop for department officials in Limpopo during the first half of 2024/25. The officials agreed to participate in the implementation of an intervention plan towards the achievement of this target.

Also in the first half of the financial year, the department consulted with the steering committee for the Eastern Seaboard development initiative, confirmed the role of traditional leaders and met with the Municipal Infrastructure Support Agent as a facilitator to agree on the process of engagement with traditional leadership.

## Adjusted estimates

Programme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>			
Administration	65 142	-	-	240	-	-	-	240	65 382	
Research, Policy and Legislation	30 048	-	-	(160)	-	-	-	(160)	29 888	
Institutional Support and Coordination	92 093	-	-	(80)	-	-	-	(80)	92 013	
<b>Total</b>	<b>187 283</b>	-	-	-	-	-	-	-	<b>187 283</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>139 740</b>	-	-	<b>(783)</b>	-	-	-	<b>(783)</b>	<b>138 957</b>	
Compensation of employees	101 224	-	-	-	-	-	-	-	101 224	
Goods and services	38 516	-	-	(783)	-	-	-	(783)	37 733	
<b>Transfers and subsidies</b>	<b>45 683</b>	-	-	<b>783</b>	-	-	-	<b>783</b>	<b>46 466</b>	
Provinces and municipalities	10	-	-	-	-	-	-	-	10	
Departmental agencies and accounts	45 673	-	-	-	-	-	-	-	45 673	
Households	-	-	-	783	-	-	-	783	783	
<b>Payments for capital assets</b>	<b>1 860</b>	-	-	-	-	-	-	-	<b>1 860</b>	
Machinery and equipment	1 860	-	-	-	-	-	-	-	1 860	
<b>Total</b>	<b>187 283</b>	-	-	-	-	-	-	-	<b>187 283</b>	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

### Programme 1: Administration

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Ministry	11 330	-	-	-	-	-	-	-	11 330	
Management of Traditional Affairs	16 066	-	-	-	-	-	-	-	16 066	
Corporate Services	33 128	-	-	240	-	-	-	240	33 368	
Internal Audit	4 618	-	-	-	-	-	-	-	4 618	
<b>Total</b>	<b>65 142</b>	-	-	<b>240</b>	-	-	-	<b>240</b>	<b>65 382</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>63 270</b>	-	-	<b>(17)</b>	-	-	-	<b>(17)</b>	<b>63 253</b>	
Compensation of employees	44 053	-	-	-	-	-	-	-	44 053	
Goods and services	19 217	-	-	(17)	-	-	-	(17)	19 200	
<b>Transfers and subsidies</b>	<b>12</b>	-	-	<b>257</b>	-	-	-	<b>257</b>	<b>269</b>	
Provinces and municipalities	10	-	-	-	-	-	-	-	10	
Departmental agencies and accounts	2	-	-	-	-	-	-	-	2	
Households	-	-	-	257	-	-	-	257	257	
<b>Payments for capital assets</b>	<b>1 860</b>	-	-	-	-	-	-	-	<b>1 860</b>	
Machinery and equipment	1 860	-	-	-	-	-	-	-	1 860	
<b>Total</b>	<b>65 142</b>	-	-	<b>240</b>	-	-	-	<b>240</b>	<b>65 382</b>	

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

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	15 725	-	-	(160)	-	-	-	(160)	15 565	
Policy and Legislation	6 821	-	-	-	-	-	-	-	6 821	
Research and Information Management	7 502	-	-	-	-	-	-	-	7 502	
<b>Total</b>	<b>30 048</b>	<b>-</b>	<b>-</b>	<b>(160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(160)</b>	<b>29 888</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>30 048</b>	<b>-</b>	<b>-</b>	<b>(642)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(642)</b>	<b>29 406</b>	
Compensation of employees	23 976	-	-	-	-	-	-	-	23 976	
Goods and services	6 072	-	-	(642)	-	-	-	(642)	5 430	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>482</b>	<b>482</b>	
Households	-	-	-	482	-	-	-	482	482	
<b>Total</b>	<b>30 048</b>	<b>-</b>	<b>-</b>	<b>(160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(160)</b>	<b>29 888</b>	

**Programme 3: Institutional Support and Coordination**

Subprogramme		2024/25								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Management	5 217	-	-	-	-	-	-	-	5 217	
Institutional Development and Capacity Building	8 698	-	-	-	-	-	-	-	8 698	
Intergovernmental Relations and Partnerships	9 253	-	-	(80)	-	-	-	(80)	9 173	
National House of Traditional Leaders	23 254	-	-	-	-	-	-	-	23 254	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	45 671	-	-	-	-	-	-	-	45 671	
<b>Total</b>	<b>92 093</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>92 013</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>46 422</b>	<b>-</b>	<b>-</b>	<b>(124)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(124)</b>	<b>46 298</b>	
Compensation of employees	33 195	-	-	-	-	-	-	-	33 195	
Goods and services	13 227	-	-	(124)	-	-	-	(124)	13 103	
<b>Transfers and subsidies</b>	<b>45 671</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>45 715</b>	
Departmental agencies and accounts	45 671	-	-	-	-	-	-	-	45 671	
Households	-	-	-	44	-	-	-	44	44	
<b>Total</b>	<b>92 093</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>92 013</b>	

## Details of adjustments to the 2024 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>(257)</b>	<b>Programme 1</b>		<b>257</b>
Goods and services	Travel and subsistence <sup>1</sup>	(257)	Households	Leave gratuities <sup>1</sup>	257
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(642)</b>	<b>Programme 1</b>		<b>160</b>
Goods and services	Consumables	(160)	Goods and services	Human resource management (recruitment)	160
	Travel and subsistence <sup>1</sup>	(482)	<b>Programme 2</b>		<b>482</b>
Households			Households	Leave gratuities <sup>1</sup>	482
Shifts within the programme as a percentage of the programme budget		1.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Programme 3</b>		<b>(124)</b>	<b>Programme 3</b>		<b>44</b>
Goods and services	Travel and subsistence <sup>1</sup>	(44)	Households	Leave gratuities <sup>1</sup>	44
	Consumables, travel and subsistence	(80)	<b>Programme 1</b>		<b>80</b>
Goods and services			Goods and services	Human resource management (recruitment)	80
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(1 023)</b>			<b>1 023</b>

1. National Treasury approval has been obtained.

### Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	63 871	36 584	57.3	68 806	107.7	65 382	34.9	32 310	49.4
Research, Policy and Legislation	34 584	12 140	35.1	26 102	75.5	29 888	16.0	15 523	51.9
Institutional Support and Coordination	94 666	45 817	48.4	91 905	97.1	92 013	49.1	43 667	47.5
<b>Total</b>	<b>193 121</b>	<b>94 540</b>	<b>49.0</b>	<b>186 813</b>	<b>96.7</b>	<b>187 283</b>	<b>100.0</b>	<b>91 499</b>	<b>48.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>141 645</b>	<b>69 266</b>	<b>48.9</b>	<b>137 350</b>	<b>97.0</b>	<b>138 957</b>	<b>74.2</b>	<b>67 291</b>	<b>48.4</b>
Compensation of employees	97 179	44 443	45.7	90 921	93.6	101 224	54.0	46 004	45.4
Goods and services	44 466	24 823	55.8	46 429	104.4	37 733	20.1	21 287	56.4
<b>Transfers and subsidies</b>	<b>47 326</b>	<b>23 813</b>	<b>50.3</b>	<b>47 325</b>	<b>100.0</b>	<b>46 466</b>	<b>24.8</b>	<b>23 626</b>	<b>50.8</b>
Provinces and municipalities	10	-	-	-	-	10	0.0	-	-
Departmental agencies and accounts	47 000	23 500	50.0	46 998	100.0	45 673	24.4	22 836	50.0
Households	316	313	99.4	327	103.5	783	0.4	790	100.9
<b>Payments for capital assets</b>	<b>4 150</b>	<b>1 462</b>	<b>35.2</b>	<b>2 138</b>	<b>51.5</b>	<b>1 860</b>	<b>1.0</b>	<b>582</b>	<b>31.3</b>
Machinery and equipment	3 150	1 462	46.4	2 138	67.9	1 860	1.0	582	31.3
Software and other intangible assets	1 000	-	-	-	-	-	-	-	-
<b>Total</b>	<b>193 121</b>	<b>94 541</b>	<b>49.0</b>	<b>186 813</b>	<b>96.7</b>	<b>187 283</b>	<b>100.0</b>	<b>91 499</b>	<b>48.9</b>

## Expenditure trends

Total expenditure in 2023/24 was R186.8 million, 96.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R94.5 million, 49 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R91.5 million, 48.9 per cent of the adjusted appropriation of R187.3 million. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R3 million, 3.2 per cent. This was mainly due to delays in the delivery of office equipment by suppliers and the postponement of the quarterly sitting of the National House of Traditional Leaders in July to allow for the configuration of the new administration.

## Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome		Apr 23 - Mar 24 per cent of adjusted estimate	Apr 23 - Sep 23 per cent of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (per cent)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Mar 24						Apr 24 - Sep 24	Apr 24 - Sep 24 per cent of adjusted estimate
<b>Departmental receipts</b>	<b>138</b>	<b>45</b>	<b>32.6</b>	<b>211</b>	<b>152.9</b>	<b>56</b>	<b>27</b>	<b>100.0</b>	<b>27</b>	<b>100.0</b>
Sales of goods and services produced by department	138	45	32.6	211	152.9	56	27	100.0	27	100.0
<b>Total</b>	<b>138</b>	<b>45</b>	<b>32.6</b>	<b>211</b>	<b>152.9</b>	<b>56</b>	<b>27</b>	<b>100.0</b>	<b>27</b>	<b>100.0</b>

## Revenue trends

Mid-year revenue in 2023/24 was R45 000, 32.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R27 000, 100 per cent of the adjusted estimate. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R18 000, 40 per cent. This was mainly due to the recovery of an overpayment to the State Information Technology Agency, which was classified as revenue.

## Changes to transfers and subsidies, including conditional grants

R thousand	Appropriation	2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	257	–	–	–	257	257
Social benefits	–	–	–	257	–	–	–	257	257
<b>Research, Policy and Legislation</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	482	–	–	–	482	482
Leave gratuity	–	–	–	482	–	–	–	482	482
<b>Institutional</b>									
<b>Support and Coordination</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	44	–	–	–	44	44
Social benefits	–	–	–	44	–	–	–	44	44

