Vote 15

Traditional Affairs

Adjusted budget summary

R thousand	2025/26 Appropriation	Special appropriation	Adjustments appropriation Decrease	Adjustments appropriation Increase	Adjusted appropriation
Amount to be appropriated	**195 530**	**–**	**–**	**–**	**195 530**
of which:					
Current payments	145 941	–	–	–	145 941
Transfers and subsidies	47 729	–	–	–	47 729
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	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Annual performance: Achieved in the first half of 2025/26 (April to September)	Annual performance: Changed target for 2025/26
Number of kingships/queenships and principal traditional leaders' royal families for which customary laws of succession and genealogies have been documented[1]	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	4	0	2[1]
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	Outcome 1: increased employment and work opportunities	4	–[2]	–
Number of traditional councils supported and monitored in the establishment and implementation of socioeconomic development partnership agreements[1]	Institutional Support and Coordination		10	5	15[1]
Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	3	1	2[1]
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 per year	Institutional Support and Coordination		8	–[2]	–
Number of provincial initiation coordinating committees monitored on traditional leadership screening of relevant initiation role players and inspections in initiation schools[1]	Research, Policy and Legislation		8	8	–

1. Indicator/Target revised to align with the department's 2025/26 annual performance plan.
2. Indicator removed from the department's 2025/26 annual performance plan.

Progress

The documentation of customary laws of succession and genealogies for kingships, queenships and principal traditional leaders' royal families is scheduled for completion in the second half of the financial year. Similarly, the remaining traditional councils are scheduled to receive support and monitoring in the establishment and implementation of socioeconomic development partnership agreements in the second half of the financial year. All monitoring activities for provincial initiation coordinating committees were conducted, as planned, in the second quarter.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	69 687	–	–	–	–	–	–	–	69 687
Research, Policy and Legislation	31 055	–	–	–	–	–	–	–	31 055
Institutional Support and Coordination	94 788	–	–	–	–	–	–	–	94 788
Total	**195 530**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**195 530**
Economic classification									
Current payments	**145 941**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**145 941**
Compensation of employees	106 320	–	–	–	–	–	–	–	106 320
Goods and services	39 621	–	–	–	–	–	–	–	39 621
Transfers and subsidies	**47 729**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**47 729**
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	47 717	–	–	–	–	–	–	–	47 717
Public corporations and private enterprises	2	–	–	–	–	–	–	–	2
Payments for capital assets	**1 860**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 860**
Machinery and equipment	1 860	–	–	–	–	–	–	–	1 860
Total	**195 530**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**195 530**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	11 336	–	–	–	–	–	–	–	11 336
Management of Traditional Affairs	17 010	–	–	–	–	–	–	–	17 010
Corporate Services	36 608	–	–	–	–	–	–	–	36 608
Internal Audit	4 733	–	–	–	–	–	–	–	4 733
Total	**69 687**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**69 687**

Programme 1: Administration (continued)

Economic classification R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**67 815**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**67 815**
Compensation of employees	48 122	–	–	–	–	–	–	–	48 122
Goods and services	19 693	–	–	–	–	–	–	–	19 693
Transfers and subsidies	**12**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**12**
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Public corporations and private enterprises	2	–	–	–	–	–	–	–	2
Payments for capital assets	**1 860**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 860**
Machinery and equipment	1 860	–	–	–	–	–	–	–	1 860
Total	**69 687**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**69 687**

Programme 2: Research, Policy and Legislation

Subprogramme R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	3 868	–	–	–	–	–	–	–	3 868
Policy and Legislation	7 474	–	–	–	–	–	–	–	7 474
Research and Information Management	7 665	–	–	–	–	–	–	–	7 665
Commission on Khoi-San Matters	12 048	–	–	–	–	–	–	–	12 048
Total	**31 055**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**31 055**
Economic classification									
Current payments	**31 055**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**31 055**
Compensation of employees	24 440	–	–	–	–	–	–	–	24 440
Goods and services	6 615	–	–	–	–	–	–	–	6 615
Total	**31 055**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**31 055**

Programme 3: Institutional Support and Coordination

Subprogramme R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	5 377	–	–	–	–	–	–	–	5 377
Institutional Development and Capacity Building	8 827	–	–	–	–	–	–	–	8 827
Intergovernmental Relations and Partnerships	9 447	–	–	–	–	–	–	–	9 447
National House of Traditional Leaders	23 420	–	–	–	–	–	–	–	23 420
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 717	–	–	–	–	–	–	–	47 717
Total	**94 788**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**94 788**

Programme 3: Institutional Support and Coordination (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**47 071**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**47 071**
Compensation of employees	33 758	–	–	–	–	–	–	–	33 758
Goods and services	13 313	–	–	–	–	–	–	–	13 313
Transfers and subsidies	**47 717**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**47 717**
Departmental agencies and accounts	47 717	–	–	–	–	–	–	–	47 717
Total	**94 788**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**94 788**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	65 382	32 310	49.4	62 344	95.4	69 687	35.6	30 435	43.7
Research, Policy and Legislation	29 888	15 523	51.9	28 617	95.7	31 055	15.9	12 956	41.7
Institutional Support and Coordination	92 013	43 667	47.5	90 320	98.2	94 788	48.5	48 370	51.0
Total	**187 283**	**91 499**	**48.9**	**181 281**	**96.8**	**195 530**	**100.0**	**91 762**	**46.9**
Economic classification									
Current payments	**138 957**	**67 291**	**48.4**	**132 627**	**95.4**	**145 941**	**74.6**	**66 723**	**45.7**
Compensation of employees	101 224	46 004	45.4	92 752	91.6	106 320	54.4	48 855	46.0
Goods and services	37 733	21 287	56.4	39 875	105.7	39 621	20.3	17 868	45.1
Transfers and subsidies	**46 466**	**23 626**	**50.8**	**47 018**	**101.2**	**47 729**	**24.4**	**23 864**	**50.0**
Provinces and municipalities	10	–	–	12	120.0	10	0.0	–	–
Departmental agencies and accounts	45 671	22 836	50.0	45 671	100.0	47 717	24.4	23 859	50.0
Public corporations and private enterprises	2	–	–	–	–	2	0.0	–	–
Households	783	790	100.9	1 335	170.5	–	–	5	–
Payments for capital assets	**1 860**	**582**	**31.3**	**1 636**	**88.0**	**1 860**	**1.0**	**1 175**	**63.2**
Machinery and equipment	1 860	582	31.3	1 636	88.0	1 860	1.0	1 175	63.2
Total	**187 283**	**91 499**	**48.9**	**181 281**	**96.8**	**195 530**	**100.0**	**91 762**	**46.9**

Expenditure trends

Total expenditure in 2024/25 was R181.3 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R91.5 million, 48.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R91.8 million, 46.9 per cent of the adjusted appropriation of R195.5 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R263 000, 0.3 per cent. This was mainly due to filling vacant posts after National Treasury's moratorium on appointments was lifted.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**27**	**27**	**100.0**	**60**	**222.2**	**60**	**60**	**100.0**	**31**	**51.3**
Sales of goods and services produced by the department	27	27	100.0	56	207.4	60	60	100.0	31	51.3
Transactions in financial assets and liabilities	–	–	–	4	–	–	–	–	–	–
Total	**27**	**27**	**100.0**	**60**	**222.2**	**60**	**60**	**100.0**	**31**	**51.3**

Revenue trends

Mid-year revenue in 2024/25 was R27 000, 100 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R31 000, 51.3 per cent of the adjusted estimate of R60 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R4 000, 14.9 per cent. This was mainly due to the adjustment of the revenue budget to correct the omission of revenue collected in 2024/25.