

Vote 24

Justice and Constitutional Development

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	14 134 222	14 206 478	–	72 256
<i>of which:</i>				
Current payments	10 925 520	11 124 880	–	199 360
Transfers and subsidies	2 029 780	2 055 375	–	25 595
Payments for capital assets	1 178 922	1 024 726	(154 196)	–
Payments for financial assets	–	1 497	–	1 497
Direct charge against the National Revenue Fund	2 575 723	2 575 723	–	–
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.doj.gov.za			

Aim

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the five months of 2013/14 (April to August)	Changed target for 2013/14
Average court hours per day	Court Services	Outcome 3: All people in South Africa are and feel safe	4h20mins	3h32mins	–
Number of case backlogs	Court Services		33 504	27 726	–
Number of criminal court cases finalised with verdict	National Prosecuting Authority		351 308	143 826	–
Number of criminal court cases finalised through alternative dispute resolution mechanisms	National Prosecuting Authority		142 357	74 462	–
Conviction rate:	National Prosecuting Authority				
- High courts			87% (1 002)	88.1% (399)	–
- Regional courts			74% (29 823)	75.2% (12 298)	–
- District courts			87% (281 589)	93% (118 174)	–
Specialised Prosecution Services:	National Prosecuting Authority				
- Total number of operational Thuthuzela care centres			43	35	–
- Number of persons convicted of corruption where the amount involved is more than R5 million		50	9	–	
- Conviction rate on complex commercial crime		94% (796)	93.7% (418)	–	
Asset Forfeiture Unit:	National Prosecuting Authority				
- Number of completed forfeiture cases		312	145	–	
- Value of completed forfeiture cases		R170m	R102.7m	–	
- Number of freezing orders		330	106	281	
- Value of freezing orders		R615m	R178.7m	R710m	
- Success rate		94% (312)	93.5% (188/201)	–	

Changes to indicators and targets published in the 2013 ENE

The Asset Forfeiture Unit's 2013/14 performance target for the number of freezing orders has been adjusted downwards, due to funds being shifted to the National Prosecutions Service. The performance target for the

value of freezing orders has been revised upwards, also due to this shifting of funds, and the unit's focus on high value corruption cases.

Mid-year progress

Based on the performance to date, the National Prosecuting Authority programme expects to meet most of its performance targets by the end of the year. However, the under-utilisation of court hours remains a problem due to poor planning related to case flow management.

The specialised prosecution services convicted only 9 people of corruption in cases where the amount involved was more than R5 million. The lower than expected number of convictions was due to the complexity of these cases and protracted litigation. The National Prosecuting Authority is working to achieve the target by improving collaboration and engagement with the other departments in the justice, crime prevention and security cluster.

The Asset Forfeiture Unit completed 145 cases valued at R102.7 million and obtained 106 new freezing orders valued at R178.7 million. However, the unit is not likely to meet all its targets, mainly due to capacity constraints. In addition, the unit decided to focus on high value corruption cases, which are fewer in number.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted Appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	1 534 761	-	-	333 800	-	27 569	361 369	1 896 130
Court Services	5 862 367	-	-	(228 721)	-	20 898	(207 823)	5 654 544
State Legal Services	852 027	-	-	8 000	-	16 589	24 589	876 616
National Prosecuting Authority	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164
Auxiliary and Associated Services	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024
Total	14 134 222	-	-	-	-	72 256	72 256	14 206 478
Direct charge against the National Revenue Fund	2 575 723	-	-	-	-	-	-	2 575 723
Judges' Salaries	621 017	-	-	165 494	-	-	165 494	786 511
Magistrates' Salaries	1 954 706	-	-	(165 494)	-	-	(165 494)	1 789 212
Total	16 709 945	-	-	-	-	72 256	72 256	16 782 201
Economic classification								
Current payments	13 400 000	-	-	127 104	-	72 256	199 360	13 599 360
Compensation of employees	9 229 353	-	-	97 744	-	72 256	170 000	9 399 353
Goods and services	4 159 170	-	-	40 837	-	-	40 837	4 200 007
Interest and rent on land	11 477	-	-	(11 477)	-	-	(11 477)	-
Transfers and subsidies	2 131 023	-	-	25 595	-	-	25 595	2 156 618
Provinces and municipalities	286	-	-	-	-	-	-	286
Departmental agencies and accounts	1 989 835	-	-	13 295	-	-	13 295	2 003 130
Foreign governments and international organisations	5 489	-	-	9 000	-	-	9 000	14 489
Households	135 413	-	-	3 300	-	-	3 300	138 713
Payments for capital assets	1 178 922	-	-	(154 196)	-	-	(154 196)	1 024 726
Buildings and other fixed structures	1 005 069	-	-	(201 500)	-	-	(201 500)	803 569
Machinery and equipment	173 812	-	-	47 304	-	-	47 304	221 116
Software and other intangible assets	41	-	-	-	-	-	-	41
Payments for financial assets	-	-	-	1 497	-	-	1 497	1 497
Total	16 709 945	-	-	-	-	72 256	72 256	16 782 201

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	38 534	–	–	1 500	–	–	1 500	40 034
Management	70 739	–	–	(1 039)	–	–	(1 039)	69 700
Corporate Services	683 321	–	–	135 339	–	27 569	162 908	846 229
Office Accommodation	742 167	–	–	198 000	–	–	198 000	940 167
Total	1 534 761	–	–	333 800	–	27 569	361 369	1 896 130
Economic classification								
Current payments	1 477 976	–	–	349 300	–	32 874	382 174	1 860 150
Compensation of employees	409 201	–	–	36 980	–	31 415	68 395	477 596
Goods and services	1 068 615	–	–	312 480	–	1 459	313 939	1 382 554
Interest and rent on land	160	–	–	(160)	–	–	(160)	–
Transfers and subsidies	11 319	–	–	1 535	–	(5 475)	(3 940)	7 379
Provinces and municipalities	14	–	–	–	–	–	–	14
Departmental agencies and accounts	5 595	–	–	235	–	–	235	5 830
Foreign governments and international organisations	5 489	–	–	1 000	–	(5 489)	(4 489)	1 000
Households	221	–	–	300	–	14	314	535
Payments for capital assets	45 466	–	–	(17 521)	–	170	(17 351)	28 115
Machinery and equipment	45 425	–	–	(17 521)	–	170	(17 351)	28 074
Software and other intangible assets	41	–	–	–	–	–	–	41
Payments for financial assets	–	–	–	486	–	–	486	486
Total	1 534 761	–	–	333 800	–	27 569	361 369	1 896 130

Programme 2: Court Services

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Constitutional Court	123 986	–	–	(34)	–	–	(34)	123 952
Supreme Court of Appeal	20 390	–	–	–	–	–	–	20 390
High Courts	342 988	–	–	1 785	–	4 043	5 828	348 816
Specialised Courts	37 004	–	–	–	–	8 000	8 000	45 004
Lower Courts	3 600 234	–	–	(51 894)	–	21 913	(29 981)	3 570 253
Family Advocate	137 060	–	–	16 500	–	–	16 500	153 560
Magistrate's Commission	13 285	–	–	–	–	–	–	13 285
Government Motor Transport	33 023	–	–	(674)	–	–	(674)	32 349
Facilities Management	1 161 690	–	–	(197 304)	–	–	(197 304)	964 386
Administration of Courts	392 707	–	–	2 900	–	(13 058)	(10 158)	382 549
Total	5 862 367	–	–	(228 721)	–	20 898	(207 823)	5 654 544
Economic classification								
Current payments	4 804 014	–	–	(47 057)	–	21 082	(25 975)	4 778 039
Compensation of employees	3 212 358	–	–	17 964	–	23 641	41 605	3 253 963
Goods and services	1 588 483	–	–	(61 848)	–	(2 559)	(64 407)	1 524 076
Interest and rent on land	3 173	–	–	(3 173)	–	–	(3 173)	–
Transfers and subsidies	25 384	–	–	(2 000)	–	(14)	(2 014)	23 370
Provinces and municipalities	250	–	–	–	–	–	–	250
Households	25 134	–	–	(2 000)	–	(14)	(2 014)	23 120
Payments for capital assets	1 032 969	–	–	(180 459)	–	(170)	(180 629)	852 340
Buildings and other fixed structures	982 635	–	–	(198 000)	–	–	(198 000)	784 635
Machinery and equipment	50 334	–	–	17 541	–	(170)	17 371	67 705
Payments for financial assets	–	–	–	795	–	–	795	795
Total	5 862 367	–	–	(228 721)	–	20 898	(207 823)	5 654 544

Programme 3: State Legal Services

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Law Advisors	58 662	-	-	-	-	500	500	59 162
Litigation and Legal Services	311 416	-	-	-	-	1 500	1 500	312 916
Legislative Development and Law Reform	61 075	-	-	-	-	-	-	61 075
Master of the High Court	382 704	-	-	-	-	2 000	2 000	384 704
Constitutional Development	38 170	-	-	8 000	-	12 589	20 589	58 759
Total	852 027	-	-	8 000	-	16 589	24 589	876 616
Economic classification								
Current payments	843 181	-	-	(7 296)	-	11 100	3 804	846 985
Compensation of employees	712 061	-	-	-	-	10 000	10 000	722 061
Goods and services	130 485	-	-	(6 661)	-	1 100	(5 561)	124 924
Interest and rent on land	635	-	-	(635)	-	-	(635)	-
Transfers and subsidies	1 483	-	-	13 000	-	5 489	18 489	19 972
Provinces and municipalities	22	-	-	-	-	-	-	22
Foreign governments and international organisations	-	-	-	8 000	-	5 489	13 489	13 489
Households	1 461	-	-	5 000	-	-	5 000	6 461
Payments for capital assets	7 363	-	-	2 296	-	-	2 296	9 659
Machinery and equipment	7 363	-	-	2 296	-	-	2 296	9 659
Total	852 027	-	-	8 000	-	16 589	24 589	876 616

Programme 4: National Prosecuting Authority

Subprogramme	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Prosecutions Service	1 968 248	-	-	39 613	-	7 200	46 813	2 015 061
National Specialised Prosecutions	294 286	-	-	(4 881)	-	-	(4 881)	289 405
Asset Forfeiture Unit	116 685	-	-	6 273	-	-	6 273	122 958
Office for Witness Protection	159 615	-	-	(8 546)	-	-	(8 546)	151 069
Support Services	511 525	-	-	(21 854)	-	-	(21 854)	489 671
Total	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164
Economic classification								
Current payments	2 969 982	-	-	6 876	-	7 200	14 076	2 984 058
Compensation of employees	2 421 253	-	-	42 800	-	7 200	50 000	2 471 253
Goods and services	541 220	-	-	(28 415)	-	-	(28 415)	512 805
Interest and rent on land	7 509	-	-	(7 509)	-	-	(7 509)	-
Transfers and subsidies	9 800	-	-	5 000	-	-	5 000	14 800
Departmental agencies and accounts	2 446	-	-	5 000	-	-	5 000	7 446
Households	7 354	-	-	-	-	-	-	7 354
Payments for capital assets	70 577	-	-	(1 487)	-	-	(1 487)	69 090
Buildings and other fixed structures	22 434	-	-	(3 500)	-	-	(3 500)	18 934
Machinery and equipment	48 143	-	-	2 013	-	-	2 013	50 156
Payments for financial assets	-	-	-	216	-	-	216	216
Total	3 050 359	-	-	10 605	-	7 200	17 805	3 068 164

Programme 5: Auxiliary and Associated Services

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Legal Aid South Africa	1 360 682	-	-	14 760	-	-	14 760	1 375 442
Special Investigating Unit	305 859	-	-	(10 000)	-	-	(10 000)	295 859
Public Protector of South Africa	199 253	-	-	-	-	-	-	199 253
South African Human Rights Commission	115 999	-	-	3 300	-	-	3 300	119 299
Justice Modernisation	852 914	-	-	(131 744)	-	-	(131 744)	721 170
President's Fund	1	-	-	-	-	-	-	1
Total	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024
Economic classification								
Current payments	830 367	-	-	(174 719)	-	-	(174 719)	655 648
Goods and services	830 367	-	-	(174 719)	-	-	(174 719)	655 648
Transfers and subsidies	1 981 794	-	-	8 060	-	-	8 060	1 989 854
Departmental agencies and accounts	1 981 794	-	-	8 060	-	-	8 060	1 989 854
Payments for capital assets	22 547	-	-	42 975	-	-	42 975	65 522
Machinery and equipment	22 547	-	-	42 975	-	-	42 975	65 522
Total	2 834 708	-	-	(123 684)	-	-	(123 684)	2 711 024

Direct charge against the National Revenue Fund

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Judges' Salaries	621 017	-	-	165 494	-	-	165 494	786 511
Magistrates' Salaries	1 954 706	-	-	(165 494)	-	-	(165 494)	1 789 212
Total	2 575 723	-	-	-	-	-	-	2 575 723
Economic classification								
Current payments	2 474 480	-	-	-	-	-	-	2 474 480
Compensation of employees	2 474 480	-	-	-	-	-	-	2 474 480
Transfers and subsidies	101 243	-	-	-	-	-	-	101 243
Households	101 243	-	-	-	-	-	-	101 243
Total	2 575 723	-	-	-	-	-	-	2 575 723

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Court Services
3. State Legal Services
4. National Prosecuting Authority
5. Auxiliary and Associated Services

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(47 280)	Programme 1		19 120
Goods and services	Reallocation from agency services and operating payments	(819)	Machinery and equipment	Replacement of senior managers' laptops that are out of warranty	819
	Reallocation from agency services	(300)	Households	Leave gratuities	300
	Reallocation from agency services	(17 280)	Compensation of employees	Contract employees appointed in the information system management branch who are now permanently appointed ¹	17 280
	Reallocation from agency services	(486)	Payments for financial assets	Theft and losses write offs	486
	Reallocation from consultants	(235)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	235
	Reallocation from computer services	(8 000)	Programme 3		8 000
			Foreign governments and international organisations	Additional subscription fees and changes due to the foreign exchange rate ¹	8 000
			Programme 1		20 160
Machinery and equipment	Reclassification due to funds incorrectly classified in the 2013 ENE	(20 000)	Goods and services	Assets less than R5 000 (office furniture, filing cabinet)	20 000
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(160)	Machinery and equipment	Finance leases	160
Shifts within the programme as percentage of programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2		(265 021)	Programme 1		9 100
Goods and services	Reallocation from agency services	(7 600)	Goods and services	Rollout of the paralegal learnership programme for assistant registrars and clerks	7 600
	Reallocation from agency services	(1 500)		Implementation of the community rehabilitation programme by the Independent Development Trust	
	Reallocation from agency services, computer services, fleet services, travel and subsistence, advertising, contractors and operating leases	(12 368)	Machinery and equipment	Procurement of Minister's vehicle	1 500
	Reallocation from computer services	(938)	Programme 2		26 183
			Machinery and equipment	Shortfall in finance leases	12 368
				Procurement of furniture, equipment and computers, mainly for new staff at the Office of the Chief Justice	
			Compensation of employees	Overtime payment to high court staff for the case file audit project ¹	938

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2			Programme 1		
	Reallocation from agency services	(12 082)	Compensation of employees	Shortfall in funding for compensation of employees due to clerical posts upgrade ¹	12 082
	Reallocation from agency services	(795)	Payments for financial assets	Theft and losses write offs	795
	Reallocation from agency services	(1 605)	Programme 4		1 605
	Reallocation from agency services	(15 200)	Goods and services	Implementation of legislation for the protection of the rights of vulnerable groups	1 605
	Reallocation from agency services	(9 760)	Programme 5		24 960
	Reallocation from agency services	(3 173)	Goods and services	Digital court recording system	15 200
	Reallocation from agency services	(2 000)		Maintenance and support contract	
	Reallocation from agency services	(198 000)	Departmental agencies and accounts	Implementation of legislation for the protection of the rights of vulnerable groups ¹	9 760
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(3 173)	Programme 2		5 173
			Machinery and equipment	Finance leases	3 173
Households	Reallocation from social benefits	(2 000)	Machinery and equipment	Furniture, equipment and computers	2 000
			Programme 1		198 000
Buildings and other fixed structures	Reallocation from capital works	(198 000)	Goods and services	Municipal rates and taxes, office accommodation and building leases ²	198 000
Shifts within the programme as percentage of programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		4.0%			
Programme 3		(7 296)	Programme 3		7 296
Goods and services	Reallocation of funds from advertising and assets less than R5 000	(1 661)	Machinery and equipment	Laptops and office furniture for newly appointed staff	1 661
	Reduction on legal costs	(5 000)	Households	Shortfall in funds for claims against the state due to higher number of court cases that the state lost	5 000
Interest and rent on land	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(635)	Machinery and equipment	Finance leases	635
Shifts within the programme as percentage of programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(56 525)	Programme 1		1 000
Goods and services	Reallocation of funds from business and advisory services consultants	(1 000)	Foreign governments and international organisations	Payment to the United Kingdom Serious Fraud Office ¹	1 000
			Programme 4		55 525
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(1 500)	Machinery and equipment	Finance leases	1 500
	Reallocation of funds from consultants and professional services, computer services and property payments	(42 800)	Compensation of employees	Cost of living adjustment to conditions of service and performance rewards ¹	42 800
	Reallocation of funds from advertising	(216)	Payments for financial assets	Theft and losses write offs	216
Interest and rent on land	Reallocation of funds from interest paid on finance lease	(5 496)	Goods and services	Witness fees	5 496
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(513)	Machinery and equipment	Finance leases	513
	Reallocation of funds from interest paid on finance leases due to changes to the standard chart of accounts	(1 500)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	1 500
Buildings and other fixed structures	Reallocation of funds from buildings and other fixed structures	(3 500)	Departmental agencies and accounts	Shortfall in funds for the Safety and Security Sector Education and Training Authority ¹	3 500
Shifts within the programme as percentage of programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(199 919)	Programme 1		133 700
Goods and services	Reallocation of funds from computer services	(114 000)	Goods and services	Seriti Arms Procurement Commission and Marikana Commission of Enquiry ¹	114 000
	Reallocation of funds from computer services	(19 700)	Compensation of employees	Seriti Arms Procurement Commission and Marikana Commission of Enquiry ¹	19 700
			Programme 2		4 944
	Reallocation of funds from agency services	(4 944)	Compensation of employees	Shortfall in funding for compensation of employees due to clerical posts upgrades ¹	4 944
			Programme 5		51 275
	Reallocation of funds from computer services	(42 975)	Machinery and equipment	Procurement of computer servers, audio visual equipment, and laptops and computers for courts	42 975
	Reallocation of funds from computer services	(5 000)	Departmental agencies and accounts	Criminal justice sector revamp projects implemented by Legal Aid South Africa ¹	5 000

FROM:			TO:		
Programme by economic classification			Programme by economic classification		
Programme 5					
	Reallocation of funds from computer services	(3 300)	Departmental agencies and accounts	South African Human Rights Commission for the Marikana Commission of Enquiry investigations ¹	3 300
			Programme 4		10 000
Departmental agencies and accounts	Vacant posts	(10 000)	Goods and services	Curator fees	10 000
Shifts within the programme as percentage of programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		5.2%			
Total		(576 041)	576 041		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R72.256 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R72.256 million has been allocated. This is comprised of R30.213 million to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget, and R42.043 million for the upgrading of clerical posts. Details of the allocations are as follows:

Programme 1: Administration

R20 million for the upgrading of clerical posts

Programme 2: Court Services

R12.043 million for the upgrading of clerical posts

R23.013 million for increases in personnel remuneration

Programme 3: State Legal Services

R10 million for the upgrading of clerical posts

Programme 4: National Prosecuting Authority

R7.200 million for increases in personnel remuneration.

Funds shifted within a vote following a function shift

R19.647 million has been shifted within the vote as follows:

Programme 1: Administration

R13.058 million from the *Court Services* programme in line with the shift of the national operations centre function

Programme 3: State Legal Services

R5.489 million from the *Administration* programme in line with the shift of the international affairs function

R1.100 million from the *Court Services* programme in line with the shift of the vulnerable groups, lesbian, gay, bisexual, transsexual and intersexual project to the *Constitutional Development* subprogramme in this programme.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	1 463 867	934 339	63.8	1 475 600	100.8	1 896 130	11.3	788 988	41.6	
Court Services	5 377 373	2 347 844	43.7	5 392 719	100.3	5 654 544	33.7	2 611 301	46.2	
State Legal Services	784 873	377 432	48.1	794 501	101.2	876 616	5.2	419 356	47.8	
National Prosecuting Authority	2 839 824	1 341 584	47.2	2 839 824	100.0	3 068 164	18.3	1 400 477	45.6	
Auxiliary and Associated Services	2 555 479	1 110 770	43.5	2 517 766	98.5	2 711 024	16.2	1 138 090	42.0	
Subtotal	13 021 416	6 111 969	46.9	13 020 410	100.0	14 206 478	84.7	6 358 212	44.8	
Direct charge against the National Revenue Fund	2 401 870	1 010 191	42.1	2 059 587	85.7	2 575 723	15.3	1 146 251	44.5	
Judges' Salaries	709 144	352 318	49.7	744 802	105.0	786 511	4.7	380 989	48.4	
Magistrates' Salaries	1 692 726	657 873	38.9	1 314 785	77.7	1 789 212	10.7	765 262	42.8	
Total	15 423 286	7 122 160	46.2	15 079 997	97.8	16 782 201	100.0	7 504 463	44.7	
Economic classification										
Current payments	12 205 834	5 603 541	45.9	12 087 711	99.0	13 599 360	81.0	6 181 629	45.5	
Compensation of employees	8 442 987	3 938 050	46.6	8 193 359	97.0	9 399 353	56.0	4 467 191	47.5	
Goods and services	3 747 992	1 661 404	44.3	3 894 351	103.9	4 200 007	25.0	1 714 438	40.8	
Interest and rent on land	14 855	4 087	27.5	1	0.0	–	0.0	–	0.0	
Transfers and subsidies	2 129 927	1 004 480	47.2	2 082 466	97.8	2 156 618	12.9	1 073 908	49.8	
Provinces and municipalities	270	228	84.4	488	180.7	286	0.0	221	77.3	
Departmental agencies and accounts	1 997 349	965 194	48.3	1 996 813	100.0	2 003 130	11.9	1 006 310	50.2	
Foreign governments and international organisations	5 203	–	0.0	1 260	24.2	14 489	0.1	9 494	65.5	
Households	127 105	39 058	30.7	83 905	66.0	138 713	0.8	57 883	41.7	
Payments for capital assets	1 087 525	511 365	47.0	901 971	82.9	1 024 726	6.1	246 415	24.0	
Buildings and other fixed structures	851 045	311 490	36.6	638 869	75.1	803 569	4.8	205 363	25.6	
Machinery and equipment	230 797	191 445	82.9	254 531	110.3	221 116	1.3	41 052	18.6	
Software and other intangible assets	5 683	8 430	148.3	8 571	150.8	41	0.0	–	0.0	
Payments for financial assets	–	2 774	–	7 849	–	1 497	0.0	2 511	167.7	
Total	15 423 286	7 122 160	46.2	15 079 997	97.8	16 782 201	100.0	7 504 463	44.7	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 46.2 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R7.504 billion, or 44.7 per cent of the adjusted appropriation of R16.782 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.122 billion, or 46.2 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R382.303 million, or 5.4 per cent. This was mainly due to the upgrades for clerical posts, higher than expected salary adjustments and the inflation related increase on goods and services.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate					
Departmental receipts	394 393	171 570	43.5	457 341	116.0	408 710	408 710	100.0	182 790	44.7
Tax receipts	240	139	58	-	-	300	300	0.1	130	43.3
Sales of goods and services produced by department	47 416	33 525	70.7	93 617	197.4	49 746	56 882	13.9	36 721	64.6
Sales of scrap, waste, arms and other used current goods	10	8	80.0	-	-	11	35	0.0	17	48.6
Transfers received	-	205	-	205	-	-	110	0.0	106	96.4
Fines, penalties and forfeits	314 994	122 418	38.9	281 976	89.5	325 334	320 224	78.3	125 651	39.2
Interest, dividends and rent on land	10 000	1 295	13.0	1 844	18.4	10 500	1 913	0.5	1 651	86.3
Sales of capital assets	160	92	57.5	138	86.3	168	8	0.0	4	50.0
Transactions in financial assets and liabilities	21 573	13 888	64.4	79 561	368.8	22 651	29 238	7.2	18 510	63.3
Total	394 393	171 570	43.5	457 341	116.0	408 710	408 710	100.0	182 790	44.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R182.790 million, or 44.7 per cent of the adjusted revenue estimate of R408.710 million for the year. In comparison, mid-year revenue in 2012/13 was R171.570 million, or 43.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R11.220 million, or 6.5 per cent. This was mainly due to increased revenue collected on fines and penalties due to improved systems in the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	5 595	-	-	235	-	-	235	5 830
Safety and security sector education and training authority	5 595	-	-	235	-	-	235	5 830
Foreign governments and international organisations								
Current	5 489	-	-	1 000	-	(5 489)	(4 489)	1 000
International Criminal Court	5 489	-	-	1 000	-	(5 489)	(4 489)	1 000
Households								
Social benefits								
Current	221	-	-	300	-	14	314	535
Employee social benefits	221	-	-	300	-	14	314	535
Court Services								
Households								
Social benefits								
Current	25 134	-	-	(2 000)	-	(14)	(2 014)	23 120
Employee social benefits	25 134	-	-	(2 000)	-	(14)	(2 014)	23 120

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2013/14							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Legal Services								
Foreign governments and international organisations								
Current	-	-	-	8 000	-	5 489	13 489	13 489
International Criminal Court	-	-	-	8 000	-	5 489	13 489	13 489
Households								
Other transfers to households								
Current	-	-	-	5 000	-	-	5 000	5 000
Claims against the state	-	-	-	5 000	-	-	5 000	5 000
National Prosecuting Authority								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	2 446	-	-	5 000	-	-	5 000	7 446
Safety and security sector education and training authority	2 446	-	-	5 000	-	-	5 000	7 446
Auxiliary and Associated Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 782 540	-	-	8 060	-	-	8 060	1 790 600
Legal Aid South Africa	1 360 682	-	-	14 760	-	-	14 760	1 375 442
Special Investigating Unit	305 859	-	-	(10 000)	-	-	(10 000)	295 859
South African Human Rights Commission	115 999	-	-	3 300	-	-	3 300	119 299