Vote 21
Justice and Constitutional Development

Adjusted budget summary

	2017/18			
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**16 786 788**	**16 786 788**	**(313 623)**	**313 623**
of which:				
Current payments	12 940 256	12 626 633	(313 623)	–
Transfers and subsidies	2 651 352	2 658 108	–	6 756
Payments for capital assets	1 195 180	1 501 808	–	306 628
Payments for financial assets	–	239	–	239
Direct charge against the National Revenue Fund	**2 140 520**	**2 040 520**	**(100 000)**	**–**
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.justice.gov.za			

Vote purpose

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 2017/18 as published in the 2017 ENE	Achieved in the first five months of 2017/18 (April to August)[1]	Changed target for 2017/18
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Outcome 3: All people in South Africa are and feel safe	30 344	44 917	–
Number of courtrooms adapted in line with the sexual offences model per year	Court Services		10	2	–
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		92%	96% (59 923/62 607)	–
Total number of operational Thuthuzela care centres	National Prosecuting Authority		55	55	–
Conviction rate: - High courts - Regional courts - District courts	National Prosecuting Authority		 87% (897/1 031) 74% (25 528/34 497) 88% (248 301/282 160)	 91% (344/377) 81% (11 297/13 964) 96% (123 092/128 622)	–
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5 million	National Prosecuting Authority		99	81	–
Value of completed forfeiture cases per year	National Prosecuting Authority		R245m	R146.5m	–
Value of freezing orders per year	National Prosecuting Authority		R789m	R325m	–
Success rate of litigated cases	National Prosecuting Authority		93% (312/335)	100% (214/214)	–

1. Only data for the first five months of 2017/18 is currently available.

Mid-year progress

In the first five months of 2017/18, the number of cases on the backlog roll in lower courts was 44 917 against an annual target of 30 344. To reduce the number of backlogged criminal cases, the department plans to collaborate and engage with other departments within the justice, crime prevention and security cluster.

The re-establishment of the sexual offences courts requires the provision of infrastructure that caters to the needs of victims. In the first five months of 2017/18, the department upgraded 2 regional courtrooms as dedicated sexual offences courts. Although this is below the target of 10 for the year, the department expects to meet its target.

The department provides services to the beneficiaries of deceased estates. In the first five months of 2017/18, the department received 62 607 letters of appointment for executors in deceased estates and issued 59 923 appointment letters within the prescribed timeframe. This constitutes a mid-year achievement of 96 per cent against a target of 92 per cent.

In 2017/18, the specialised commercial crime unit has convicted 8 people of corruption or offences relating to corruption where the amount involved is more than R5 million. This translates into a cumulative total of 81 corruption convictions since the implementation of the 2014-2019 medium-term strategic framework. The lower than expected achievement is mainly due to capacity constraints within the unit. However, the National Prosecuting Authority is on track to achieve the remainder of its targets by the end of the year.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration	2 129 281	–	–	(331 370)	–	(11 058)	(342 428)	1 786 853
Court Services	6 276 828	–	–	327 770	–	–	327 770	6 604 598
State Legal Services	1 221 218	–	–	–	–	11 058	11 058	1 232 276
National Prosecuting Authority	3 684 311	–	–	–	–	–	–	3 684 311
Auxiliary and Associated Services	3 475 150	–	–	3 600	–	–	3 600	3 478 750
Sub-total	**16 786 788**	**–**	**–**	**–**	**–**	**–**	**–**	**16 786 788**
Direct charge against the National Revenue Fund	**2 140 520**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**2 040 520**
Magistrates' salaries	2 140 520	–	–	–	(100 000)	–	(100 000)	2 040 520
Total	**18 927 308**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**18 827 308**
Economic classification								
Current payments	**15 014 482**	**–**	**–**	**(313 612)**	**(100 000)**	**(11)**	**(413 623)**	**14 600 859**
Compensation of employees	10 578 040	–	–	157 000	(100 000)	–	57 000	10 635 040
Goods and services	4 436 442	–	–	(470 612)	–	(11)	(470 623)	3 965 819
Transfers and subsidies	**2 717 646**	**–**	**–**	**6 756**	**–**	**–**	**6 756**	**2 724 402**
Provinces and municipalities	613	–	–	38	–	–	38	651
Departmental agencies and accounts	2 599 578	–	–	53	–	–	53	2 599 631
Foreign governments and international organisations	16 000	–	–	–	–	–	–	16 000
Households	101 455	–	–	6 665	–	–	6 665	108 120
Payments for capital assets	**1 195 180**	**–**	**–**	**306 628**	**–**	**–**	**306 628**	**1 501 808**
Buildings and other fixed structures	769 317	–	–	309 240	–	–	309 240	1 078 557
Machinery and equipment	425 863	–	–	(2 612)	–	–	(2 612)	423 251
Payments for financial assets	**–**	**–**	**–**	**228**	**–**	**11**	**239**	**239**
Total	**18 927 308**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**18 827 308**

Programme 1: Administration

Subprogramme	2017/18							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	36 606	–	–	(2 000)	–	–	(2 000)	34 606
Management	141 909	–	–	(6 000)	–	(86 454)	(92 454)	49 455
Corporate Services	421 932	–	–	(12 000)	–	48 748	36 748	458 680
Financial Administration	202 676	–	–	(8 000)	–	26 648	18 648	221 324
Internal Audit	97 536	–	–	(3 370)	–	–	(3 370)	94 166
Office Accommodation	1 228 622	–	–	(300 000)	–	–	(300 000)	928 622
Total	**2 129 281**	**–**	**–**	**(331 370)**	**–**	**(11 058)**	**(342 428)**	**1 786 853**
Economic classification								
Current payments	**2 098 554**	**–**	**–**	**(333 388)**	**–**	**(10 910)**	**(344 298)**	**1 754 256**
Compensation of employees	572 747	–	–	–	–	(5 800)	(5 800)	566 947
Goods and services	1 525 807	–	–	(333 388)	–	(5 110)	(338 498)	1 187 309
Transfers and subsidies	**15 845**	**–**	**–**	**1 785**	**–**	**–**	**1 785**	**17 630**
Provinces and municipalities	38	–	–	10	–	–	10	48
Departmental agencies and accounts	15 538	–	–	20	–	–	20	15 558
Households	269	–	–	1 755	–	–	1 755	2 024
Payments for capital assets	**14 882**	**–**	**–**	**100**	**–**	**(159)**	**(59)**	**14 823**
Machinery and equipment	14 882	–	–	100	–	(159)	(59)	14 823
Payments for financial assets	**–**	**–**	**–**	**133**	**–**	**11**	**144**	**144**
Total	**2 129 281**	**–**	**–**	**(331 370)**	**–**	**(11 058)**	**(342 428)**	**1 786 853**

Programme 2: Court Services

Subprogramme R thousand	2017/18 Main appropriation	Adjustments appropriation Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Lower Courts	4 599 086	–	–	12 272	–	–	12 272	4 611 358
Family Advocate	224 234	–	–	–	–	–	–	224 234
Magistrate's Commission	17 770	–	–	–	–	–	–	17 770
Facilities Management	852 764	–	–	304 342	–	–	304 342	1 157 106
Administration of Lower Courts	582 974	–	–	11 156	–	–	11 156	594 130
Total	**6 276 828**	**–**	**–**	**327 770**	**–**	**–**	**327 770**	**6 604 598**
Economic classification								
Current payments	**5 376 987**	**–**	**–**	**4 463**	**–**	**–**	**4 463**	**5 381 450**
Compensation of employees	3 797 819	–	–	81 000	–	–	81 000	3 878 819
Goods and services	1 579 168	–	–	(76 537)	–	–	(76 537)	1 502 631
Transfers and subsidies	**25 738**	**–**	**–**	**1 719**	**–**	**–**	**1 719**	**27 457**
Provinces and municipalities	545	–	–	28	–	–	28	573
Departmental agencies and accounts	21	–	–	31	–	–	31	52
Households	25 172	–	–	1 660	–	–	1 660	26 832
Payments for capital assets	**874 103**	**–**	**–**	**321 528**	**–**	**–**	**321 528**	**1 195 631**
Buildings and other fixed structures	769 317	–	–	309 240	–	–	309 240	1 078 557
Machinery and equipment	104 786	–	–	12 288	–	–	12 288	117 074
Payments for financial assets	**–**	**–**	**–**	**60**	**–**	**–**	**60**	**60**
Total	**6 276 828**	**–**	**–**	**327 770**	**–**	**–**	**327 770**	**6 604 598**

Programme 3: State Legal Services

Subprogramme R thousand	2017/18 Main appropriation	Adjustments appropriation Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
State Law Advisors	72 910	–	–	(1 000)	–	–	(1 000)	71 910
Litigation and Legal Services	474 836	–	–	–	–	–	–	474 836
Legislative Development and Law Reform	88 499	–	–	1 000	–	–	1 000	89 499
Master of the High Court	504 124	–	–	–	–	–	–	504 124
Constitutional Development	80 849	–	–	–	–	11 058	11 058	91 907
Total	**1 221 218**	**–**	**–**	**–**	**–**	**11 058**	**11 058**	**1 232 276**
Economic classification								
Current payments	**1 186 650**	**–**	**–**	**(3 253)**	**–**	**10 899**	**7 646**	**1 194 296**
Compensation of employees	1 022 029	–	–	19 000	–	5 800	24 800	1 046 829
Goods and services	164 621	–	–	(22 253)	–	5 099	(17 154)	147 467
Transfers and subsidies	**17 809**	**–**	**–**	**3 252**	**–**	**–**	**3 252**	**21 061**
Provinces and municipalities	30	–	–	–	–	–	–	30
Departmental agencies and accounts	1	–	–	2	–	–	2	3
Foreign governments and international organisations	16 000	–	–	–	–	–	–	16 000
Households	1 778	–	–	3 250	–	–	3 250	5 028
Payments for capital assets	**16 759**	**–**	**–**	**–**	**–**	**159**	**159**	**16 918**
Machinery and equipment	16 759	–	–	–	–	159	159	16 918
Payments for financial assets	**–**	**–**	**–**	**1**	**–**	**–**	**1**	**1**
Total	**1 221 218**	**–**	**–**	**–**	**–**	**11 058**	**11 058**	**1 232 276**

Programme 4: National Prosecuting Authority

Subprogramme R thousand	2017/18 Main appropriation	Adjustments appropriation Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
National Prosecutions Service	2 897 010	–	–	16 500	–	–	16 500	2 913 510
Asset Forfeiture Unit	131 909	–	–	–	–	–	–	131 909
Office for Witness Protection	175 683	–	–	6 000	–	–	6 000	181 683
Support Services	479 709	–	–	(22 500)	–	–	(22 500)	457 209
Total	**3 684 311**	**–**	**–**	**–**	**–**	**–**	**–**	**3 684 311**
Economic classification								
Current payments	**3 623 728**	**–**	**–**	**14 966**	**–**	**–**	**14 966**	**3 638 694**
Compensation of employees	3 111 219	–	–	57 000	–	–	57 000	3 168 219
Goods and services	512 509	–	–	(42 034)	–	–	(42 034)	470 475
Transfers and subsidies	**16 935**	**–**	**–**	**–**	**–**	**–**	**–**	**16 935**
Departmental agencies and accounts	8 993	–	–	–	–	–	–	8 993
Households	7 942	–	–	–	–	–	–	7 942
Payments for capital assets	**43 648**	**–**	**–**	**(15 000)**	**–**	**–**	**(15 000)**	**28 648**
Machinery and equipment	43 648	–	–	(15 000)	–	–	(15 000)	28 648
Payments for financial assets	**–**	**–**	**–**	**34**	**–**	**–**	**34**	**34**
Total	**3 684 311**	**–**	**–**	**–**	**–**	**–**	**–**	**3 684 311**

Programme 5: Auxiliary and Associated Services

Subprogramme	2017/18							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Legal Aid South Africa	1 754 394	–	–	–	–	–	–	1 754 394
Special Investigating Unit	346 177	–	–	–	–	–	–	346 177
Public Protector of South Africa	301 093	–	–	–	–	–	–	301 093
South African Human Rights Commission	173 360	–	–	–	–	–	–	173 360
Justice Modernisation	900 125	–	–	3 600	–	–	3 600	903 725
President's Fund	1	–	–	–	–	–	–	1
Total	**3 475 150**	**–**	**–**	**3 600**	**–**	**–**	**3 600**	**3 478 750**
Economic classification								
Current payments	**654 337**	**–**	**–**	**3 600**	**–**	**–**	**3 600**	**657 937**
Goods and services	654 337	–	–	3 600	–	–	3 600	657 937
Transfers and subsidies	**2 575 025**	**–**	**–**	**–**	**–**	**–**	**–**	**2 575 025**
Departmental agencies and accounts	2 575 025	–	–	–	–	–	–	2 575 025
Payments for capital assets	**245 788**	**–**	**–**	**–**	**–**	**–**	**–**	**245 788**
Machinery and equipment	245 788	–	–	–	–	–	–	245 788
Total	**3 475 150**	**–**	**–**	**3 600**	**–**	**–**	**3 600**	**3 478 750**

Direct charges against the National Revenue Fund

	2017/18							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Magistrates' salaries	2 140 520	–	–	–	(100 000)	–	(100 000)	2 040 520
Total	**2 140 520**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**2 040 520**
Economic classification								
Current payments	**2 074 226**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**1 974 226**
Compensation of employees	2 074 226	–	–	–	(100 000)	–	(100 000)	1 974 226
Transfers and subsidies	**66 294**	**–**	**–**	**–**	**–**	**–**	**–**	**66 294**
Households	66 294	–	–	–	–	–	–	66 294
Total	**2 140 520**	**–**	**–**	**–**	**(100 000)**	**–**	**(100 000)**	**2 040 520**

Details of adjustments to Estimates of National Expenditure 2017

Virements and shifts within votes

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

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(333 388)**	**Programme 1**		**2 018**
Goods and services	Cost containment measures effected on travel and subsistence	(20)	Departmental agencies and accounts	Television licences	20
	Cost containment measures effected on travel and subsistence	(10)	Provinces and municipalities	Vehicle licences	10
	Cost containment measures effected on rental and hiring, and travel and subsistence	(1 755)	Households	Leave gratuities	1 755
	Cost containment measures effected on travel and subsistence	(133)	Payments for financial assets	Financial assets for theft and losses	133
	Cost containment measures effected on rental and hiring	(100)	Machinery and equipment	Office furniture	100
			Programme 2		**327 770**
	Cost containment measures effected on administration fees, agency and outsourced/ support services, communications, operating payments, and travel and subsistence	(27 770)	Compensation of employees	Personnel remuneration[1]	27 770
	Operating leases and property payments[1]	(300 000)	Buildings and other fixed structures	Infrastructure projects[2]	300 000
			Programme 5		**3 600**
	Cost containment measures effected on advertising, and training and development	(3 600)	Goods and services	Closed-circuit television system	3 600
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		**15.6%[2]**			

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 2		**(76 537)**	**Programme 2**		**76 537**
Goods and services	Cost containment measures effected on agency and support/ outsourced services	(53 230)	Compensation of employees	Personnel remuneration[1]	53 230
	Reclassification of funds incorrectly classified in the 2017 ENE	(9 240)	Buildings and other fixed structures	Mobile offices	9 240
	Cost containment measures effected on communications and operating payments	(31)	Departmental agencies and accounts	Television and vehicle licences	31
	Cost containment measures effected on communications and operating payments	(28)	Provinces and municipalities	Vehicle licences	28
	Cost containment measures effected on communications and operating payments	(1 660)	Households	Leave gratuities	1 660
	Cost containment measures effected on communications, contractors and fleet services	(60)	Payments for financial assets	Offsetting of payment for financial assets for theft and losses	60
	Cost containment measures effected on agency and support/outsourced services, consumables, and property payments	(12 288)	Machinery and equipment	Office furniture for courts	12 288
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		**0.0%**			
Programme 3		**(22 253)**	**Programme 3**		**22 253**
Goods and services	Cost containment measures effected on minor assets, property payments, and travel and subsistence	(19 000)	Compensation of employees	Personnel remuneration[1]	19 000
	Cost containment measures effected on training and development	(2)	Departmental agencies and accounts	Television licences	2
	Cost containment measures effected on operating payments, training and development, and travel and subsistence	(3 250)	Households	Leave gratuities and claims against the state	3 250
	Cost containment measures effected on operating payments	(1)	Payments for financial assets	Financial assets for thefts and losses	1
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		**0.0%**			
Programme 4		**(57 034)**	**Programme 4**		**57 034**
Goods and services	Cost containment measures effected on communications, consumables, property payments, and travel and subsistence	(42 000)	Compensation of employees	Personnel remuneration[1]	42 000
	Cost containment measures effected on travel and subsistence	(34)	Payments for financial assets	Financial assets for theft and losses	34
Machinery and equipment	Vehicles[2]	(15 000)	Compensation of employees	Personnel remuneration[1]	15 000
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		**0.0%**			
Total		**(489 212)**			**489 212**

1. National Treasury apporal has been obtained.
2. Only the legislature may approve this virement.

Declared unspent funds – R100 million

Direct charges against the National Revenue Fund

R100 million in unspent funds has been declared on compensation of employees due to delays in the filling of vacant posts for magistrates.

Other adjustments – R11.058 million

Funds shifted within a vote following a function shift

Programme 3: State Legal Services

R11.058 million has been transferred from the *Administration* programme following the shifting of the Truth and Reconciliation Commission function to the *Constitutional Development* subprogramme.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure			
R thousand	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
Administration	2 130 934	1 027 173	48.2	1 969 006	92.4	1 786 853	9.5	837 996	46.9
Court Services	6 061 588	3 145 902	51.9	6 272 604	103.5	6 604 598	35.1	3 003 620	45.5
State Legal Services	1 126 469	530 408	47.1	1 104 981	98.1	1 232 276	6.5	543 757	44.1
National Prosecuting Authority	3 557 505	1 768 511	49.7	3 554 576	99.9	3 684 311	19.6	1 865 880	50.6
Auxiliary and Associated Services	3 164 240	1 420 369	44.9	3 137 855	99.2	3 478 750	18.5	1 588 390	45.7
Subtotal	**16 040 736**	**7 892 363**	**49.2**	**16 039 022**	**100.0**	**16 786 788**	**89.2**	**7 839 643**	**46.7**
Direct charge against the National Revenue Fund	**2 010 162**	**886 902**	**44.1**	**1 845 713**	**91.8**	**2 040 520**	**10.8**	**924 591**	**45.3**
Magistrates' salaries	2 010 162	886 902	44.1	1 845 713	91.8	2 040 520	10.8	924 591	45.3
Total	**18 050 898**	**8 779 265**	**48.6**	**17 884 735**	**99.1**	**18 827 308**	**100.0**	**8 764 234**	**46.6**
Economic classification									
Current payments	**14 415 334**	**6 892 337**	**47.8**	**14 085 788**	**97.7**	**14 600 859**	**77.6**	**6 884 499**	**47.2**
Compensation of employees	10 040 197	4 904 226	48.8	9 995 427	99.6	10 635 040	56.5	5 121 564	48.2
Goods and services	4 375 137	1 988 111	45.4	4 090 361	93.5	3 965 819	21.1	1 762 935	44.5
Transfers and subsidies	**2 449 942**	**1 191 892**	**48.6**	**2 418 398**	**98.7**	**2 724 402**	**14.5**	**1 340 517**	**49.2**
Provinces and municipalities	520	271	52.1	634	121.9	651	0.0	242	37.2
Departmental agencies and accounts	2 334 713	1 156 651	49.5	2 334 725	100.0	2 599 631	13.8	1 306 637	50.3
Higher education institutions	15 222	–	0.0	13 484	88.6	–	0.0	–	0.0
Foreign governments and international organisations	–	–	–	–	–	16 000	0.1	–	0.0
Households	99 487	34 970	35.2	69 555	69.9	108 120	0.6	33 638	31.1
Payments for capital assets	**1 180 981**	**690 691**	**58.5**	**1 370 957**	**116.1**	**1 501 808**	**8.0**	**538 686**	**35.9**
Buildings and other fixed structures	721 129	600 066	83.2	1 023 045	141.9	1 078 557	5.7	424 580	39.4
Machinery and equipment	459 842	90 609	19.7	347 727	75.6	423 251	2.2	114 106	27.0
Software and other intangible assets	10	16	160.0	185	1850.0	–	0.0	–	0.0
Payments for financial assets	**4 641**	**4 345**	**93.6**	**9 592**	**206.7**	**239**	**0.0**	**532**	**222.6**
Total	**18 050 898**	**8 779 265**	**48.6**	**17 884 735**	**99.1**	**18 827 308**	**100.0**	**8 764 234**	**46.6**

Expenditure trends for the first half of 2017/18

Total expenditure in 2016/17 was R17.9 billion, or 99.1 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R8.8 billion, or 46.6 per cent of the adjusted appropriation of R18.8 billion for the year. In comparison, mid-year expenditure in 2016/17 was R8.8 billion, or 48.6 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 decreased by R15 million, or 0.2 per cent. This is mainly due to delays in the establishment of the Information Regulator, and invoices for office accommodation that were not paid because of a lack of supporting documentation.

Departmental receipts

R thousand	2016/17 Adjusted estimate	Audited outcome Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	2017/18 Budget estimate	Adjusted estimate	Actual receipts Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	**460 254**	**185 877**	**40.4**	**371 360**	**80.7**	**390 346**	**397 717**	**100.0**	**163 018**	**41.0**
Sales of goods and services produced by department	63 735	28 927	45.4	53 638	84.2	67 239	67 243	16.9	23 995	35.7
Sales of scrap, waste, arms and other used current goods	177	20	11.3	60	33.9	186	221	0.1	81	36.7
Transfers received	112	46	41.1	485	433.0	118	6 980	1.8	4 980	71.3
Fines, penalties and forfeits	318 490	121 910	38.3	254 374	79.9	241 057	241 321	60.7	108 143	44.8
Interest, dividends and rent on land	5 506	3 305	60.0	8 553	155.3	5 809	5 809	1.5	2 843	48.9
Sales of capital assets	2 110	34	1.6	56	2.7	2 226	2 226	0.6	427	19.2
Transactions in financial assets and liabilities	70 124	31 635	45.1	54 194	77.3	73 711	73 917	18.6	22 549	30.5
Total	**460 254**	**185 877**	**40.4**	**371 360**	**80.7**	**390 346**	**397 717**	**100.0**	**163 018**	**41.0**

Revenue trends for the first half of 2017/18

Revenue in the first six months of 2017/18 was R163 million, or 41 per cent of the adjusted revenue estimate of R397.7 million for the year. In comparison, mid-year revenue in 2016/17 was R185.9 million, or 40.4 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R22.9 million, or 12.3 per cent. This is mainly due to a decrease in the number of court fines, forfeitures and penalties received, as well as a change in the recognition of unallocated amounts under Third Party Funds.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2017/18 Main appropriation	Adjustments appropriation Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	**38**	**–**	**–**	**10**	**–**	**–**	**10**	**48**
Vehicle licences	38	–	–	10	–	–	10	48
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	**–**	**–**	**–**	**20**	**–**	**–**	**20**	**20**
Communication	–	–	–	20	–	–	20	20
Households								
Social benefits								
Current	**269**	**–**	**–**	**1 755**	**–**	**–**	**1 755**	**2 024**
Employee social benefits	269	–	–	1 755	–	–	1 755	2 024
Court Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	**545**	**–**	**–**	**28**	**–**	**–**	**28**	**573**
Vehicle licences	545	–	–	28	–	–	28	573
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	**21**	**–**	**–**	**31**	**–**	**–**	**31**	**52**
Communication	21	–	–	31	–	–	31	52

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

	2017/18							
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Households								
Social benefits								
Current	**24 093**	**–**	**–**	**1 656**	**–**	**–**	**1 656**	**25 749**
Employee social benefits	24 093	–	–	1 656	–	–	1 656	25 749
Households								
Other transfers to households								
Current	**1 079**	**–**	**–**	**4**	**–**	**–**	**4**	**1 083**
Claims against the state	1 079	–	–	4	–	–	4	1 083
State Legal Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	**1**	**–**	**–**	**2**	**–**	**–**	**2**	**3**
Communication	1	–	–	2	–	–	2	3
Households								
Social benefits								
Current	**1 778**	**–**	**–**	**1 450**	**–**	**–**	**1 450**	**3 228**
Employee social benefits	1 778	–	–	1 450	–	–	1 450	3 228
Households								
Other transfers to households								
Current	**–**	**–**	**–**	**1 800**	**–**	**–**	**1 800**	**1 800**
Claims against state	–	–	–	1 800	–	–	1 800	1 800