

# Vote 25

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>19 860 621</b>	<b>(416 000)</b>	<b>(832 731)</b>	<b>54 394</b>	<b>18 666 284</b>
<i>of which:</i>					
Current payments	15 624 390	(98 560)	(683 298)	–	14 842 532
Transfers and subsidies	3 172 073	(33 000)	(149 433)	–	2 989 640
Payments for capital assets	1 064 158	(284 440)	–	53 805	833 523
Payments for financial assets	–	–	–	589	589
<b>Direct charge against the National Revenue Fund</b>	<b>2 550 227</b>	<b>–</b>	<b>(107 768)</b>	<b>–</b>	<b>2 442 459</b>
Executive authority	Minister of Justice and Correctional Services				
Accounting officer	Director-General of Justice and Constitutional Development				
Website	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.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first five months of 2020/21 (April to August) <sup>1</sup>	Changed target for 2020/21
Percentage of backlog cases on the priority roll finalised <sup>2</sup>	Court Services	Priority 6: Social cohesion and safer communities	20%	27% (49 533/181 670)	–
Number of additional courts designated in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences in line with the 2018 presidential summit declaration against gender-based violence and femicide <sup>2</sup>	Court Services		27	12	–
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		93%	85% (34 794/40 785)	–
Conviction rate:	National Prosecuting Authority		87%	93.5% (144/154)	–
– High courts					
– Regional courts					
– District courts			88%	96.2% (37 805/39 298)	
Total number of Thuthuzela care centres	National Prosecuting Authority		58	55	–
Conviction rate in sexual offences	National Prosecuting Authority		70%	75.3% (672/892)	–
Conviction rate in complex commercial crimes	National Prosecuting Authority		93%	87.1% (54/62)	–

2020 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21	Achieved in the first five months of 2020/21 (April to August) <sup>1</sup>	Changed target for 2020/21
Number of persons convicted of corruption in the private sector per year	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	150	43 <sup>3</sup>	–
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		220	19 <sup>3</sup>	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R258m <sup>3</sup>	–
Value of recoveries relating to corruption or related offences	National Prosecuting Authority		R1.4bn	R31 000 <sup>3</sup>	–

1. Only data for the five months of 2020/21 was available at the time of publication.

2. Indicator and/or target changed to align with the department's 2020/21 annual performance plan.

3. Target not met due to the COVID-19 lockdown.

### Progress

In the first five months of 2020/21, 49 533 backlog cases were finalised, reflecting a mid-year achievement of 27 per cent against an annual target of 20 per cent. The cleansing of data in previous years resulted in this target being set on a lower base than the actual number of criminal cases on the backlog roll, hence the high achievement.

All courts achieved high conviction rates in the first five months of 2020/21, with set targets for the year being significantly exceeded, particularly in regional and district courts. This was due in part to increased stakeholder cooperation. In addition, the conviction rate in sexual offences cases exceeded the annual target of 70 per cent.

By the end of August 2020, the department received 40 875 letters of appointment of executors in deceased estates, of which were issued 34 794 within the prescribed timeframe. This translates to a mid-year achievement of 85 per cent against an annual target of 93 per cent.

### Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Administration	2 356 456	195 978	–	–	102 005	–	(27 833)	74 172	2 626 606
Court Services	7 180 283	(348 000)	–	–	(117 000)	–	(204 302)	(321 302)	6 510 981
State Legal Services	1 431 927	(50 528)	–	–	995	–	(51 779)	(50 784)	1 330 615
National Prosecuting Authority	4 583 924	(180 450)	–	–	37 905	–	(174 500)	(136 595)	4 266 879
Auxiliary and Associated Services	4 308 031	(33 000)	–	–	(23 905)	–	(319 923)	(343 828)	3 931 203
<b>Subtotal</b>	<b>19 860 621</b>	<b>(416 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(778 337)</b>	<b>(778 337)</b>	<b>18 666 284</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 550 227</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(107 768)</b>	<b>(107 768)</b>	<b>2 442 459</b>
Magistrates' salaries	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
<b>Total</b>	<b>22 410 848</b>	<b>(416 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(886 105)</b>	<b>(886 105)</b>	<b>21 108 743</b>

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>18 096 476</b>	<b>(98 560)</b>	–	–	<b>(54 884)</b>	–	<b>(736 182)</b>	<b>(791 066)</b>	<b>17 206 850</b>	
Compensation of employees	12 937 295	(261 000)	–	–	–	–	(546 706)	(546 706)	12 129 589	
Goods and services	5 159 181	162 440	–	–	(54 884)	–	(189 476)	(244 360)	5 077 261	
<b>Transfers and subsidies</b>	<b>3 250 214</b>	<b>(33 000)</b>	–	–	<b>490</b>	–	<b>(149 923)</b>	<b>(149 433)</b>	<b>3 067 781</b>	
Provinces and municipalities	825	–	–	–	182	–	–	182	1 007	
Departmental agencies and accounts	3 107 177	(33 000)	–	–	32	–	(149 923)	(149 891)	2 924 286	
Foreign governments and international organisations	18 859	–	–	–	–	–	–	–	18 859	
Households	123 353	–	–	–	276	–	–	276	123 629	
<b>Payments for capital assets</b>	<b>1 064 158</b>	<b>(284 440)</b>	–	–	<b>53 805</b>	–	–	<b>53 805</b>	<b>833 523</b>	
Buildings and other fixed structures	874 435	(355 440)	–	–	(62 050)	–	–	(62 050)	456 945	
Machinery and equipment	189 723	71 000	–	–	114 355	–	–	114 355	375 078	
Software and other intangible assets	–	–	–	–	1 500	–	–	1 500	1 500	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	–	–	<b>589</b>	–	–	<b>589</b>	<b>589</b>	
<b>Total</b>	<b>22 410 848</b>	<b>(416 000)</b>	–	–	–	–	<b>(886 105)</b>	<b>(886 105)</b>	<b>21 108 743</b>	

**Programme 1: Administration**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	39 158	–	–	–	–	–	(1 101)	(1 101)	38 057	
Management	61 286	–	–	–	–	–	(4 062)	(4 062)	57 224	
Corporate Services	474 116	140 500	–	–	197 000	–	(14 891)	182 109	796 725	
Financial Administration	233 620	87 978	–	–	(94 995)	–	(5 560)	(100 555)	221 043	
Internal Audit	100 104	(2 500)	–	–	–	–	(2 219)	(2 219)	95 385	
Office Accommodation	1 448 172	(30 000)	–	–	–	–	–	–	1 418 172	
<b>Total</b>	<b>2 356 456</b>	<b>195 978</b>	–	–	<b>102 005</b>	–	<b>(27 833)</b>	<b>74 172</b>	<b>2 626 606</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 325 577</b>	<b>194 978</b>	–	–	<b>98 893</b>	–	<b>(27 833)</b>	<b>71 060</b>	<b>2 591 615</b>	
Compensation of employees	630 057	17 000	–	–	–	–	(27 833)	(27 833)	619 224	
Goods and services	1 695 520	177 978	–	–	98 893	–	–	98 893	1 972 391	
<b>Transfers and subsidies</b>	<b>18 637</b>	<b>–</b>	–	–	<b>490</b>	–	–	<b>490</b>	<b>19 127</b>	
Provinces and municipalities	44	–	–	–	2	–	–	2	46	
Departmental agencies and accounts	18 336	–	–	–	–	–	–	–	18 336	
Households	257	–	–	–	488	–	–	488	745	
<b>Payments for capital assets</b>	<b>12 242</b>	<b>1 000</b>	–	–	<b>2 621</b>	–	–	<b>2 621</b>	<b>15 863</b>	
Machinery and equipment	12 242	1 000	–	–	2 621	–	–	2 621	15 863	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	–	–	<b>1</b>	–	–	<b>1</b>	<b>1</b>	
<b>Total</b>	<b>2 356 456</b>	<b>195 978</b>	–	–	<b>102 005</b>	–	<b>(27 833)</b>	<b>74 172</b>	<b>2 626 606</b>	

**Programme 2: Court Services**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Lower Courts	5 280 943	(43 000)	–	–	(66 255)	–	(167 771)	(234 026)	5 003 917	
Family Advocate	270 854	–	–	–	1 450	–	(11 119)	(9 669)	261 185	
Magistrate's Commission	21 498	–	–	–	100	–	(3 304)	(3 204)	18 294	
Facilities Management	938 964	(265 000)	–	–	(95 995)	–	–	(95 995)	577 969	
Administration of Lower Courts	668 024	(40 000)	–	–	43 700	–	(22 108)	21 592	649 616	
<b>Total</b>	<b>7 180 283</b>	<b>(348 000)</b>	<b>–</b>	<b>–</b>	<b>(117 000)</b>	<b>–</b>	<b>(204 302)</b>	<b>(321 302)</b>	<b>6 510 981</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 186 765</b>	<b>(32 560)</b>	<b>–</b>	<b>–</b>	<b>(75 108)</b>	<b>–</b>	<b>(204 302)</b>	<b>(279 410)</b>	<b>5 874 795</b>	
Compensation of employees	4 622 215	(93 000)	–	–	–	–	(194 826)	(194 826)	4 334 389	
Goods and services	1 564 550	60 440	–	–	(75 108)	–	(9 476)	(84 584)	1 540 406	
<b>Transfers and subsidies</b>	<b>31 016</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31 016</b>	
Provinces and municipalities	737	–	–	–	180	–	–	180	917	
Departmental agencies and accounts	32	–	–	–	32	–	–	32	64	
Households	30 247	–	–	–	(212)	–	–	(212)	30 035	
<b>Payments for capital assets</b>	<b>962 502</b>	<b>(315 440)</b>	<b>–</b>	<b>–</b>	<b>(42 076)</b>	<b>–</b>	<b>–</b>	<b>(42 076)</b>	<b>604 986</b>	
Buildings and other fixed structures	874 435	(355 440)	–	–	(62 050)	–	–	(62 050)	456 945	
Machinery and equipment	88 067	40 000	–	–	19 974	–	–	19 974	148 041	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>184</b>	<b>–</b>	<b>–</b>	<b>184</b>	<b>184</b>	
<b>Total</b>	<b>7 180 283</b>	<b>(348 000)</b>	<b>–</b>	<b>–</b>	<b>(117 000)</b>	<b>–</b>	<b>(204 302)</b>	<b>(321 302)</b>	<b>6 510 981</b>	

**Programme 3: State Legal Services**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
State Law Advisors	86 226	–	–	–	200	–	(7 343)	(7 143)	79 083	
Litigation and Legal Services	534 973	(15 000)	–	–	300	–	(19 459)	(19 159)	500 814	
Legislative Development and Law Reform	120 798	(1 000)	–	–	–	–	(4 660)	(4 660)	115 138	
Master of the High Court	590 231	(18 042)	–	–	277	–	(19 645)	(19 368)	552 821	
Constitutional Development	99 699	(16 486)	–	–	218	–	(672)	(454)	82 759	
<b>Total</b>	<b>1 431 927</b>	<b>(50 528)</b>	<b>–</b>	<b>–</b>	<b>995</b>	<b>–</b>	<b>(51 779)</b>	<b>(50 784)</b>	<b>1 330 615</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 388 275</b>	<b>(50 528)</b>	<b>–</b>	<b>–</b>	<b>527</b>	<b>–</b>	<b>(51 779)</b>	<b>(51 252)</b>	<b>1 286 495</b>	
Compensation of employees	1 238 726	(35 000)	–	–	–	–	(51 779)	(51 779)	1 151 947	
Goods and services	149 549	(15 528)	–	–	527	–	–	527	134 548	

**Programme 3: State Legal Services (continued)**

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation	
<b>Transfers and subsidies</b>	<b>24 255</b>	-	-	-	-	-	-	-	<b>24 255</b>	
Provinces and municipalities	44	-	-	-	-	-	-	-	44	
Departmental agencies and accounts	6	-	-	-	-	-	-	-	6	
Foreign governments and international organisations	18 859	-	-	-	-	-	-	-	18 859	
Households	5 346	-	-	-	-	-	-	-	5 346	
<b>Payments for capital assets</b>	<b>19 397</b>	-	-	-	<b>64</b>	-	-	<b>64</b>	<b>19 461</b>	
Machinery and equipment	19 397	-	-	-	(1 436)	-	-	(1 436)	17 961	
Software and other intangible assets	-	-	-	-	1 500	-	-	1 500	1 500	
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	<b>404</b>	-	-	<b>404</b>	<b>404</b>	
<b>Total</b>	<b>1 431 927</b>	<b>(50 528)</b>	-	-	<b>995</b>	-	<b>(51 779)</b>	<b>(50 784)</b>	<b>1 330 615</b>	

**Programme 4: National Prosecuting Authority**

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation	
National Prosecutions Service	3 701 535	(129 436)	-	-	(80 000)	-	(139 795)	(219 795)	3 352 304	
Asset Forfeiture Unit	203 935	(20 000)	-	-	(10 000)	-	-	(10 000)	173 935	
Office for Witness Protection	196 729	-	-	-	-	-	(6 500)	(6 500)	190 229	
Support Services	481 725	(31 014)	-	-	127 905	-	(28 205)	99 700	550 411	
<b>Total</b>	<b>4 583 924</b>	<b>(180 450)</b>	-	-	<b>37 905</b>	-	<b>(174 500)</b>	<b>(136 595)</b>	<b>4 266 879</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>4 527 969</b>	<b>(180 450)</b>	-	-	<b>(76 000)</b>	-	<b>(174 500)</b>	<b>(250 500)</b>	<b>4 097 019</b>	
Compensation of employees	3 974 211	(150 000)	-	-	-	-	(164 500)	(164 500)	3 659 711	
Goods and services	553 758	(30 450)	-	-	(76 000)	-	(10 000)	(86 000)	437 308	
<b>Transfers and subsidies</b>	<b>19 963</b>	-	-	-	-	-	-	-	<b>19 963</b>	
Departmental agencies and accounts	10 601	-	-	-	-	-	-	-	10 601	
Households	9 362	-	-	-	-	-	-	-	9 362	
<b>Payments for capital assets</b>	<b>35 992</b>	-	-	-	<b>113 905</b>	-	-	<b>113 905</b>	<b>149 897</b>	
Machinery and equipment	35 992	-	-	-	113 905	-	-	113 905	149 897	
<b>Total</b>	<b>4 583 924</b>	<b>(180 450)</b>	-	-	<b>37 905</b>	-	<b>(174 500)</b>	<b>(136 595)</b>	<b>4 266 879</b>	

**Programme 5: Auxiliary and Associated Services**

Subprogramme	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Legal Aid South Africa	2 086 096	(23 000)	–	–	–	–	(104 213)	(104 213)	1 958 883
Special Investigating Unit	452 865	(10 000)	–	–	–	–	(21 203)	(21 203)	421 662
Public Protector of South Africa	339 108	–	–	–	–	–	(16 114)	(16 114)	322 994
South African Human Rights Commission	200 132	–	–	–	–	–	(8 393)	(8 393)	191 739
Justice Modernisation	1 229 829	–	–	–	(23 905)	–	(170 000)	(193 905)	1 035 924
President's Fund	1	–	–	–	–	–	–	–	1
<b>Total</b>	<b>4 308 031</b>	<b>(33 000)</b>	<b>–</b>	<b>–</b>	<b>(23 905)</b>	<b>–</b>	<b>(319 923)</b>	<b>(343 828)</b>	<b>3 931 203</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 195 804</b>	<b>(30 000)</b>	<b>–</b>	<b>–</b>	<b>(3 196)</b>	<b>–</b>	<b>(170 000)</b>	<b>(173 196)</b>	<b>992 608</b>
Goods and services	1 195 804	(30 000)	–	–	(3 196)	–	(170 000)	(173 196)	992 608
<b>Transfers and subsidies</b>	<b>3 078 202</b>	<b>(33 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(149 923)</b>	<b>(149 923)</b>	<b>2 895 279</b>
Departmental agencies and accounts	3 078 202	(33 000)	–	–	–	–	(149 923)	(149 923)	2 895 279
<b>Payments for capital assets</b>	<b>34 025</b>	<b>30 000</b>	<b>–</b>	<b>–</b>	<b>(20 709)</b>	<b>–</b>	<b>–</b>	<b>(20 709)</b>	<b>43 316</b>
Machinery and equipment	34 025	30 000	–	–	(20 709)	–	–	(20 709)	43 316
<b>Total</b>	<b>4 308 031</b>	<b>(33 000)</b>	<b>–</b>	<b>–</b>	<b>(23 905)</b>	<b>–</b>	<b>(319 923)</b>	<b>(343 828)</b>	<b>3 931 203</b>

**Direct charge against the National Revenue Fund**

	2020/21								Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Magistrates' salaries	2 550 227	–	–	–	–	–	(107 768)	(107 768)	2 442 459
<b>Total</b>	<b>2 550 227</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(107 768)</b>	<b>(107 768)</b>	<b>2 442 459</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 472 086</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(107 768)</b>	<b>(107 768)</b>	<b>2 364 318</b>
Compensation of employees	2 472 086	–	–	–	–	–	(107 768)	(107 768)	2 364 318
<b>Transfers and subsidies</b>	<b>78 141</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>78 141</b>
Households	78 141	–	–	–	–	–	–	–	78 141
<b>Total</b>	<b>2 550 227</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(107 768)</b>	<b>(107 768)</b>	<b>2 442 459</b>

## Details of adjustments to the 2020 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(18 107)</b>	<b>Programme 1</b>		<b>3 112</b>
Goods and services	Travel and subsistence	(488)	Households	Leave gratuities	488
	Travel and subsistence	(2 621)	Machinery and equipment	Computers	2 621
	Travel and subsistence	(2)	Provinces and municipalities	Vehicle licences	2
	Travel and subsistence	(1)	Payments for financial assets	Theft and losses	1
	Travel and subsistence	(995)	<b>Programme 3</b>		<b>995</b>
	Consumable supplies	(14 000)	Goods and services	Personal protective equipment	995
			<b>Programme 4</b>		<b>14 000</b>
			Goods and services	Personal protective equipment	14 000
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 2</b>		<b>(138 320)</b>	<b>Programme 1</b>		<b>54 000</b>
Goods and services	Travel and subsistence	(54 000)	Goods and services	Computer services	54 000
	Property payments, and travel and subsistence	(19 974)	<b>Programme 2</b>		<b>21 320</b>
	Travel and subsistence	(184)	Machinery and equipment	Back-up water supply, computers, office equipment, vehicles	19 974
	Property payments	(950)	Payments for financial assets	Theft and losses	184
Households	Households	(180)	Buildings and other fixed structures	Back-up water supply, mobile unit	950
	Households	(32)	Provinces and municipalities	Vehicle licences	180
Buildings and other fixed structures	Buildings <sup>1</sup>	(63 000)	Departmental agencies and accounts	Vehicle and television licences	32
			<b>Programme 1</b>		<b>63 000</b>
			Goods and services	Investigator expenses for the judicial commission of inquiry into allegations of state capture, corruption and fraud in the public sector, including organs of state <sup>1</sup>	63 000
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.6%</b>			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(4 000)</b>	<b>Programme 3</b>		<b>4 000</b>
Goods and services	Travel and subsistence	(1 080)	Machinery and equipment	Computers, office equipment	1 080
	Travel and subsistence	(404)	Payments for financial assets	Theft and losses	404
Machinery and equipment	Machinery and equipment <sup>1</sup>	(1 016)	Goods and services	Property payments <sup>1</sup>	1 016
	Machinery and equipment	(1 500)	Software and other intangible assets	Software for automated case management system	1 500
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(90 000)</b>	<b>Programme 4</b>		<b>69 291</b>
Goods and services	Computer services, consultants, legal services	(69 291)	Machinery and equipment	Computers, office equipment	69 291
	Travel and subsistence	(20 709)	<b>Programme 5</b>		<b>20 709</b>
			Goods and services	Computer services	20 709
Shifts within the programme as a percentage of the programme budget		1.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Programme 5</b>		<b>(44 614)</b>	<b>Programme 4</b>		<b>44 614</b>
Goods and services	Computer services <sup>1</sup>	(23 905)	Machinery and equipment	Computers <sup>1</sup>	23 905
Machinery and equipment	Machinery and equipment	(20 709)	Machinery and equipment	Office equipment	20 709
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>Total</b>		<b>(295 041)</b>			<b>295 041</b>

1. National Treasury approval has been obtained.

## Other adjustments – R778.337 million

### Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget – R583.783 million

#### Programme 1: Administration

A reduction of R27.833 million is effected on compensation of employees.

#### Programme 2: Court Services

A reduction of R194.826 million is effected on compensation of employees.

#### Programme 3: State Legal Services

A reduction of R51.779 million is effected on compensation of employees.

#### Programme 4: National Prosecuting Authority

A reduction of R164.5 million is effected on compensation of employees.

#### Programme 5: Auxiliary and Associated Services

A reduction of R144.845 million is effected on transfers and subsidies to departmental agencies and accounts.



**Funds shifted between votes**

R194.554 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Direct charge against the National Revenue Fund – R107.768 million**

A reduction of R107.768 million is effected on magistrates' salaries.

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	2 503 695	1 095 441	43.8	2 537 688	101.4	2 626 606	12.4	588 519	22.4
Court Services	6 736 900	3 043 085	45.2	6 428 654	95.4	6 510 981	30.8	2 875 517	44.2
State Legal Services	1 399 790	617 748	44.1	1 295 058	92.5	1 330 615	6.3	566 386	42.6
National Prosecuting Authority	4 031 566	1 921 106	47.7	4 009 197	99.4	4 266 879	20.2	2 021 518	47.4
Auxiliary and Associated Services	4 109 555	1 671 489	40.7	3 917 223	95.3	3 931 203	18.6	1 708 891	43.5
<b>Subtotal</b>	<b>18 781 506</b>	<b>8 348 869</b>	<b>44.5</b>	<b>18 187 820</b>	<b>96.8</b>	<b>18 666 284</b>	<b>88.4</b>	<b>7 760 831</b>	<b>41.6</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 263 695</b>	<b>1 025 562</b>	<b>45.3</b>	<b>2 100 166</b>	<b>92.8</b>	<b>2 442 459</b>	<b>11.6</b>	<b>1 073 593</b>	<b>44.0</b>
Magistrates' salaries	2 263 695	1 025 562	45.3	2 100 166	92.8	2 442 459	11.6	1 073 593	44.0
<b>Total</b>	<b>21 045 201</b>	<b>9 374 431</b>	<b>44.5</b>	<b>20 287 986</b>	<b>96.4</b>	<b>21 108 743</b>	<b>100.0</b>	<b>8 834 424</b>	<b>41.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>17 296 843</b>	<b>7 659 280</b>	<b>44.3</b>	<b>16 675 807</b>	<b>96.4</b>	<b>17 206 850</b>	<b>81.5</b>	<b>6 988 132</b>	<b>40.6</b>
Compensation of employees	11 821 442	5 571 947	47.1	11 377 251	96.2	12 129 589	57.5	5 663 671	46.7
Goods and services	5 475 401	2 087 333	38.1	5 298 556	96.8	5 077 261	24.1	1 324 461	26.1
<b>Transfers and subsidies</b>	<b>2 985 816</b>	<b>1 489 511</b>	<b>49.9</b>	<b>2 992 808</b>	<b>100.2</b>	<b>3 067 781</b>	<b>14.5</b>	<b>1 583 994</b>	<b>51.6</b>
Provinces and municipalities	788	273	34.6	752	95.4	1 007	0.0	191	19.0
Departmental agencies and accounts	2 872 900	1 442 718	50.2	2 893 310	100.7	2 924 286	13.9	1 545 102	52.8
Foreign governments and international organisations	17 876	1 171	6.6	12 956	72.5	18 859	0.1	–	–
Households	94 252	45 349	48.1	85 790	91.0	123 629	0.6	38 701	31.3
<b>Payments for capital assets</b>	<b>762 333</b>	<b>224 539</b>	<b>29.5</b>	<b>608 602</b>	<b>79.8</b>	<b>833 523</b>	<b>3.9</b>	<b>261 687</b>	<b>31.4</b>
Buildings and other fixed structures	510 813	159 568	31.2	305 357	59.8	456 945	2.2	99 548	21.8
Machinery and equipment	247 775	64 971	26.2	290 722	117.3	375 078	1.8	162 139	43.2
Software and other intangible assets	3 745	–	–	12 523	334.4	1 500	0.0	–	–
<b>Payments for financial assets</b>	<b>209</b>	<b>1 101</b>	<b>526.8</b>	<b>10 769</b>	<b>5 152.6</b>	<b>589</b>	<b>0.0</b>	<b>611</b>	<b>103.7</b>
<b>Total</b>	<b>21 045 201</b>	<b>9 374 431</b>	<b>44.5</b>	<b>20 287 986</b>	<b>96.4</b>	<b>21 108 743</b>	<b>100.0</b>	<b>8 834 424</b>	<b>41.9</b>

## Expenditure trends

Total expenditure in 2019/20 was R20.3 billion, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R9.4 billion, 44.5 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R8.8 billion, 41.9 per cent of the adjusted appropriation of R21.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 decreased by R540 million, 5.8 per cent. This was mainly due to COVID-19 lockdown regulations, and delays in the submission of invoices for accommodation charges, municipal services and private leases by the Department of Public Works and Infrastructure.

## Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20				Apr 19 - Mar 20 % of adjusted estimate	Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
<b>Departmental receipts</b>	<b>388 462</b>	<b>206 055</b>	<b>53.0</b>	<b>423 528</b>	<b>109.0</b>	<b>408 273</b>	<b>314 475</b>	<b>100.0</b>	<b>130 576</b>	<b>41.5</b>
Sales of goods and services produced by department	153 069	96 827	63.3	172 856	112.9	77 995	105 822	33.7	52 765	49.9
Sales of scrap, waste, arms and other used current goods	379	161	42.5	219	57.8	215	228	0.1	150	65.8
Transfers received	–	–	–	6 525	–	137	–	–	–	–
Fines, penalties and forfeits	207 202	92 120	44.5	211 573	102.1	280 383	172 383	54.8	60 098	34.9
Interest, dividends and rent on land	10 500	6 348	60.5	11 030	105.0	6 756	6 136	2.0	2 736	44.6
Sales of capital assets	4 000	2 480	62.0	5 612	140.3	2 589	–	–	–	–
Transactions in financial assets and liabilities	13 312	8 119	61.0	15 713	118.0	40 198	29 906	9.5	14 827	49.6
<b>Total</b>	<b>388 462</b>	<b>206 055</b>	<b>53.0</b>	<b>423 528</b>	<b>109.0</b>	<b>408 273</b>	<b>314 475</b>	<b>100.0</b>	<b>130 576</b>	<b>41.5</b>

## Revenue trends

Mid-year revenue in 2019/20 was R206.1 million, 53 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R130.6 million, 41.5 per cent of the adjusted estimate of R314.5 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R75.5 million, 36.6 per cent. This was mainly due to decreases in the sale of goods and services produced by the department; and in fines, penalties and forfeits.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation						
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		Total second adjustments appropriation
Administration										
Provinces and municipalities										
Municipalities										
Municipal bank accounts										
Current	44	–	–	–	–	2	–	–	2	46
Vehicle licences	44	–	–	–	–	2	–	–	2	46
Households										
Social benefits										
Current	257	–	–	–	–	488	–	–	488	745
Employee social benefits	257	–	–	–	–	488	–	–	488	745

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

		2020/21									
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
<b>Court Services</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
	<b>Current</b>	737	-	-	-	-	180	-	-	180	917
Vehicle licences		737	-	-	-	-	180	-	-	180	917
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
	<b>Current</b>	32	-	-	-	-	32	-	-	32	64
Communication		32	-	-	-	-	32	-	-	32	64
<b>Households</b>											
<b>Social benefits</b>											
	<b>Current</b>	28 378	-	-	-	-	(212)	-	-	(212)	28 166
Employee social benefits		28 378	-	-	-	-	(212)	-	-	(212)	28 166
<b>Auxiliary and Associated Services</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
	<b>Current</b>	3 078 201	-	(33 000)	-	-	-	(149 923)	-	(149 923)	2 895 278
Legal Aid South Africa		2 086 096	-	(23 000)	-	-	-	(104 213)	-	(104 213)	1 958 883
Special Investigating Unit		452 865	-	(10 000)	-	-	-	(21 203)	-	(21 203)	421 662
Public Protector of South Africa		339 108	-	-	-	-	-	(16 114)	-	(16 114)	322 994
South African Human Rights Commission		200 132	-	-	-	-	-	(8 393)	-	(8 393)	191 739

