

Vote 24

Justice and Constitutional Development

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R5 054 417 000	R5 054 417 000		
Statutory appropriations	R177 083 000	R177 083 000		
Responsible minister	Minister of Justice and Constitutional Development			
Administering department	Department of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			

Aim

The aim of the Department of Justice and Constitutional Development is to uphold and protect the Constitution and the rule of law, and to render accessible, fair, speedy and cost-effective administration of justice, in the interests of a safer and more secure South Africa.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 24.1: Justice and Constitutional Development

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	574 067	-	-	(8 427)	-	(8 427)	565 640
2 Court Services	2 363 571	-	-	-	-	-	2 363 571
3 State Legal Services	216 610	-	-	8 427	-	8 427	225 037
4 National Prosecuting Authority	1 146 559	-	-	-	-	-	1 146 559
5 Auxiliary and Associated Services	753 610	-	-	-	-	-	753 610
Total	5 054 417	-	-	-	-	-	5 054 417
Direct charge on the National Revenue Fund	177 083	-	-	-	-	-	177 083
Judges' Salaries	177 083	-	-	-	-	-	177 083
Total	5 231 500	-	-	-	-	-	5 231 500

Economic classification

Current payments	4 186 719	-	-	(3 345)	-	(3 345)	4 183 374
Compensation of employees	2 882 199	-	-	77 645	-	77 645	2 959 844
Goods and services	1 304 520	-	-	(80 990)	-	(80 990)	1 223 530
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	616 907	-	-	354	-	354	617 261
Provinces and municipalities	8 032	-	-	(469)	-	(469)	7 563
Departmental agencies and accounts	606 575	-	-	-	-	-	606 575
Universities and technikons	-	-	-	-	-	-	-
Foreign governments and international organisations	2 300	-	-	823	-	823	3 123
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	427 874	-	-	2 991	-	2 991	430 865
Buildings and other fixed structures	243 523	-	-	-	-	-	243 523
Machinery and equipment	182 504	-	-	2 921	-	2 921	185 425
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	1 847	-	-	70	-	70	1 917
Land and subsoil assets	-	-	-	-	-	-	-
Total	5 231 500	-	-	-	-	-	5 231 500

Details of adjustments to 2004 Estimates of National Expenditure

Virement

Table 24.2: Justice and Constitutional Development

From programme	Amount	To programme	Amount
R thousand			
1 Administration	8 427	3 State Legal Services	8 427

Details of savings realised on the above programmes

Programme 1: Administration

R8 427 million was saved on goods and services due to delays in the re-engineering of the judicial system.

Utilisation of savings to augment the above programmes

Programme 3: State Legal Services

R4,433 million will be used to fund under-budgeting for personnel, R255 000 for Regional Services Council (RSC) levies, and R3,739 million to establish a Constitutional Litigation Unit.

Funds shifted within a programme

Programme 1: Administration

R15,072 million which was over-budgeted for goods and services has been shifted as follows: R13,212 million to compensation of employees; R46 000 for RSC levies; R991 000 to machinery and equipment for the Justice College; and R823 000 to the transfer to foreign governments and international organisations for membership fees for the International Court for Criminal Justice.

Programme 2: Court Services

R60,004 million was over-budgeted in goods and services, R60 million has been shifted to compensation of employees and R4 000 to Regional Services Council levies to fund the personnel shortfall.

Programme 5: Auxiliary and Associated Services

R2 million was over-budgeted in goods and services and shifted to machinery and equipment to improve infrastructure for the national crime prevention strategy.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 24.3: Justice and Constitutional Development

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	565 640	236 614	41,8	329 026	58,2
2 Court Services	2 363 571	994 223	42,1	1 369 348	57,9
3 State Legal Services	225 037	99 977	44,4	125 060	55,6
4 National Prosecuting Authority	1 146 559	559 362	48,8	587 197	51,2
5 Auxiliary and Associated Services	753 610	376 542	50,0	377 068	50,0
Special Programme: Thefts and Losses	–	1 345	–	(1 345)	–
Total	5 054 417	2 268 063	44,9	2 786 354	55,1
Direct charge on the National Revenue Fund	177 083	85 297	48,2	91 786	51,8
Judges' Salaries	177 083	85 297	48,2	91 786	51,8
Total	5 231 500	2 353 360	45,0	2 878 140	55,0

Economic classification

Current payments	4 183 374	1 899 362	45,4	2 284 012	54,6
Compensation of employees	2 959 844	1 431 139	48,4	1 528 705	51,6
Goods and services	1 223 530	466 587	38,1	756 943	61,9
Interest and rent on land	–	1	–	(1)	–
Financial transactions in assets and liabilities	–	1 635	–	(1 635)	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	617 261	315 323	51,1	301 938	48,9
Provinces and municipalities	7 563	4 143	54,8	3 420	45,2
Departmental agencies and accounts	606 575	304 369	50,2	302 206	49,8
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	3 123	162	5,2	2 961	94,8
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	–	6 649	–	(6 649)	–
Payments for capital assets	430 865	138 675	32,2	292 190	67,8
Buildings and other fixed structures	243 523	100 306	41,2	143 217	58,8
Machinery and equipment	185 425	37 869	20,4	147 556	79,6
Cultivated assets	–	–	–	–	–
Software and other intangible assets	1 917	500	26,1	1 417	73,9
Land and subsoil assets	–	–	–	–	–
Total	5 231 500	2 353 360	45,0	2 878 140	55,0

Table 24.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation		
1 Administration	3 112	-	-	869	-	-	3 981	
Provinces and municipalities								
Municipalities								
Current	812	-	-	46	-	46	858	
Regional Services Council levies	812	-	-	46	-	46	858	
Foreign governments and international organisations								
Current	2 300	-	-	823	-	823	3 123	
International Court for Criminal Justice	2 300	-	-	823	-	823	3 123	
2 Court Services	4 466	-	-	4	-	4	4 470	
Provinces and municipalities								
Municipalities								
Current	4 466	-	-	4	-	4	4 470	
Regional Services Council levies	4 466	-	-	4	-	4	4 470	
3 State Legal Services	492	-	-	255	-	255	747	
Provinces and municipalities								
Municipalities								
Current	492	-	-	255	-	255	747	
Regional Services Council levies	492	-	-	255	-	255	747	
4 National Prosecuting Authority	2 260	-	-	(774)	-	(774)	1 486	
Provinces and municipalities								
Municipalities								
Current	2 260	-	-	(774)	-	(774)	1 486	
Regional Services Council levies	2 260	-	-	(774)	-	(774)	1 486	

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Auxiliary and Associated Services	606 577	-	-	-	-	-	606 577
Provinces and municipalities							
Municipalities							
Current	2	-	-	-	-	-	2
Regional Services Council levies	2	-	-	-	-	-	2
Departmental agencies and accounts							
Entities							
Current	606 575	-	-	-	-	-	606 575
South African Human Rights Commission	37 653	-	-	-	-	-	37 653
Commission on Gender Equality	21 390	-	-	-	-	-	21 390
Special Investigating Unit	37 194	-	-	-	-	-	37 194
Legal Aid Board	390 525	-	-	-	-	-	390 525
Public Protector	49 160	-	-	-	-	-	49 160
President's Fund	1	-	-	-	-	-	1
Represented Political Parties Fund	70 652	-	-	-	-	-	70 652
Total	616 907	-	-	354	-	354	617 261

