

# Vote 24

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>15 161 871</b>	<b>15 161 871</b>	-	-
<b>of which:</b>				
Current payments	11 666 266	11 764 587	-	98 321
Transfers and subsidies	2 165 957	2 228 857	-	62 900
Payments for capital assets	1 329 648	1 166 171	(163 477)	-
Payments for financial assets	-	2 256	-	2 256
<b>Direct charge against the National Revenue Fund</b>	<b>2 730 266</b>	<b>2 730 266</b>	-	-
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.justice.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 2014/15 as published in the 2014 ENE	Achieved in the first five months of 2014/15 (April to August)	Changed target for 2014/15
Number of cases on the backlog roll	Court Services		29 952	27 946	-
Average court hours per day	Court Services		4h30mins	3h36mins	-
Number of criminal court cases finalised with verdict	National Prosecuting Authority		324 276	137 589	-
Number of criminal court cases finalised through alternative dispute resolution mechanisms	National Prosecuting Authority		149 204	75 904	-
Overall conviction rate:	National Prosecuting Authority				-
- High courts			87% (979)	89.0% (324)	
- Regional courts			74% (27 372)	76.7% (11 423)	
- District courts			87% (266 849)	93.9% (114 804)	
National Specialised Prosecution Services:	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe			-
- Total number of operational Thuthuzela care centre			50	38	-
- Number of persons convicted of corruption where the amount involved is more than R5 million			20	4	-
- Conviction rate on complex commercial crime			93% (919)	93.9% (446)	-
Asset Forfeiture Unit:	National Prosecuting Authority				-
- Number of completed forfeiture cases			324	159	-
- Value of completed forfeiture cases			R180m	R54.3m	-
- Number of freezing orders			281	133	-
- Value of freezing orders			R755m	R2 504.9m	-
- Success rate			93% (301)	96.5% (304/315)	-

### Mid-year progress

The National Prosecuting Authority expects to meet its performance targets by the end of the year. The number of criminal court cases finalised with verdicts was 137 589 cases against the target of 137 277 for the

period under review. Despite the good performance, the under-utilisation of court hours remains a problem, resulting from poor planning of case flow management.

The specialised commercial crime unit improved its performance in the conviction rate on complex commercial crime, with a conviction rate of 93.9 per cent (446) against the target of 93 per cent (389). The unit also convicted 4 persons of corruption where the amount involved is more than R5 million against the target of 7. The National Prosecuting Authority is working towards achieving the target by improving collaboration and engagement with other departments in the justice, crime prevention and security cluster.

The asset forfeiture unit completed 159 cases involving assets valued at R54.3 million and obtained 133 freezing orders valued at R2 504.9 million. The unit expects to achieve all its targets for the year.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration	1 853 532	-	-	87 703	-	-	-	87 703	1 941 235
Court Services	6 060 487	-	-	(152 666)	-	-	-	(152 666)	5 907 821
State Legal Services	924 950	-	-	42 412	-	-	-	42 412	967 362
National Prosecuting Authority	3 252 872	-	-	1 251	-	-	-	1 251	3 254 123
Auxiliary and Associated Services	3 070 030	-	-	21 300	-	-	-	21 300	3 091 330
<b>Total</b>	<b>15 161 871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 161 871</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 730 266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 730 266</b>
Judges' Salaries	828 983	-	-	27 000	-	-	-	27 000	855 983
Magistrates' Salaries	1 901 283	-	-	(27 000)	-	-	-	(27 000)	1 874 283
<b>Total</b>	<b>17 892 137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 892 137</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>14 289 215</b>	<b>-</b>	<b>-</b>	<b>98 321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98 321</b>	<b>14 387 536</b>
Compensation of employees	10 130 337	-	-	-	-	-	-	-	10 130 337
Goods and services	4 158 878	-	-	98 321	-	-	-	98 321	4 257 199
<b>Transfers and subsidies</b>	<b>2 273 274</b>	<b>-</b>	<b>-</b>	<b>62 900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62 900</b>	<b>2 336 174</b>
Provinces and municipalities	370	-	-	111	-	-	-	111	481
Departmental agencies and accounts	2 122 226	-	-	35 782	-	-	-	35 782	2 158 008
Foreign governments and international organisations	5 818	-	-	19 300	-	-	-	19 300	25 118
Households	144 860	-	-	7 707	-	-	-	7 707	152 567
<b>Payments for capital assets</b>	<b>1 329 648</b>	<b>-</b>	<b>-</b>	<b>(163 477)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(163 477)</b>	<b>1 166 171</b>
Buildings and other fixed structures	864 343	-	-	(278 349)	-	-	-	(278 349)	585 994
Machinery and equipment	465 262	-	-	114 872	-	-	-	114 872	580 134
Software and other intangible assets	43	-	-	-	-	-	-	-	43
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 256</b>	<b>2 256</b>
<b>Total</b>	<b>17 892 137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 892 137</b>

### Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Ministry Management	40 665	-	-	(7 199)	-	-	-	(7 199)	33 466
Corporate Services	62 171	-	-	(18 620)	-	-	-	(18 620)	43 551
Office Accommodation	763 998	-	-	83 522	-	-	-	83 522	847 520
<b>Total</b>	<b>986 698</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>1 016 698</b>
<b>Total</b>	<b>1 853 532</b>	<b>-</b>	<b>-</b>	<b>87 703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 703</b>	<b>1 941 235</b>

**Programme 1: Administration (continued)**

Economic classification		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>1 831 900</b>	-	-	<b>92 261</b>	-	-	-	<b>92 261</b>	<b>1 924 161</b>
Compensation of employees	512 661	-	-	(4 657)	-	-	-	(4 657)	508 004
Goods and services	1 319 239	-	-	96 918	-	-	-	96 918	1 416 157
<b>Transfers and subsidies</b>	<b>6 196</b>	-	-	<b>1 683</b>	-	-	-	<b>1 683</b>	<b>7 879</b>
Provinces and municipalities	32	-	-	-	-	-	-	-	32
Departmental agencies and accounts	5 931	-	-	-	-	-	-	-	5 931
Households	233	-	-	1 683	-	-	-	1 683	1 916
<b>Payments for capital assets</b>	<b>15 436</b>	-	-	<b>(7 076)</b>	-	-	-	<b>(7 076)</b>	<b>8 360</b>
Machinery and equipment	15 393	-	-	(7 076)	-	-	-	(7 076)	8 317
Software and other intangible assets	43	-	-	-	-	-	-	-	43
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>835</b>	-	-	-	<b>835</b>	<b>835</b>
<b>Total</b>	<b>1 853 532</b>	<b>-</b>	<b>-</b>	<b>87 703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 703</b>	<b>1 941 235</b>

**Programme 2: Court Services**

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Constitutional Court	134 680	-	-	-	-	-	-	-	134 680
Supreme Court of Appeal	24 174	-	-	500	-	-	-	500	24 674
High Courts	366 424	-	-	8 435	-	-	-	8 435	374 859
Specialised Courts	39 821	-	-	-	-	-	-	-	39 821
Lower Courts	3 808 433	-	-	74 561	-	-	-	74 561	3 882 994
Family Advocate	177 410	-	-	14 904	-	-	-	14 904	192 314
Magistrate's Commission	15 088	-	-	-	-	-	-	-	15 088
Government Motor Transport	28 520	-	-	7 041	-	-	-	7 041	35 561
Facilities Management	1 034 261	-	-	(352 823)	-	-	-	(352 823)	681 438
Administration of Courts	431 676	-	-	94 716	-	-	-	94 716	526 392
<b>Total</b>	<b>6 060 487</b>	<b>-</b>	<b>-</b>	<b>(152 666)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(152 666)</b>	<b>5 907 821</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 139 548</b>	-	-	<b>5 478</b>	-	-	-	<b>5 478</b>	<b>5 145 026</b>
Compensation of employees	3 581 180	-	-	(15 023)	-	-	-	(15 023)	3 566 157
Goods and services	1 558 368	-	-	20 501	-	-	-	20 501	1 578 869
<b>Transfers and subsidies</b>	<b>28 390</b>	-	-	<b>111</b>	-	-	-	<b>111</b>	<b>28 501</b>
Provinces and municipalities	314	-	-	111	-	-	-	111	425
Departmental agencies and accounts	34	-	-	-	-	-	-	-	34
Households	28 042	-	-	-	-	-	-	-	28 042
<b>Payments for capital assets</b>	<b>892 549</b>	-	-	<b>(159 045)</b>	-	-	-	<b>(159 045)</b>	<b>733 504</b>
Buildings and other fixed structures	844 463	-	-	(277 647)	-	-	-	(277 647)	566 816
Machinery and equipment	48 086	-	-	118 602	-	-	-	118 602	166 688
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>790</b>	-	-	-	<b>790</b>	<b>790</b>
<b>Total</b>	<b>6 060 487</b>	<b>-</b>	<b>-</b>	<b>(152 666)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(152 666)</b>	<b>5 907 821</b>

**Programme 3: State Legal Services**

Subprogramme		2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
State Law Advisors	64 381	-	-	(1 596)	-	-	-	(1 596)	62 785
Litigation and Legal Services	331 072	-	-	32 527	-	-	-	32 527	363 599
Legislative Development and Law Reform	65 082	-	-	(12 011)	-	-	-	(12 011)	53 071
Master of the High Court	407 140	-	-	92	-	-	-	92	407 232
Constitutional Development	57 275	-	-	23 400	-	-	-	23 400	80 675
<b>Total</b>	<b>924 950</b>	<b>-</b>	<b>-</b>	<b>42 412</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 412</b>	<b>967 362</b>

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

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
<b>Current payments</b>	<b>909 110</b>	–	–	15 720	–	–	–	15 720	924 830
Compensation of employees	778 883	–	–	18 429	–	–	–	18 429	797 312
Goods and services	130 227	–	–	(2 709)	–	–	–	(2 709)	127 518
<b>Transfers and subsidies</b>	<b>7 391</b>	–	–	24 824	–	–	–	24 824	32 215
Provinces and municipalities	24	–	–	–	–	–	–	–	24
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Foreign governments and international organisations	5 818	–	–	19 300	–	–	–	19 300	25 118
Households	1 548	–	–	5 524	–	–	–	5 524	7 072
<b>Payments for capital assets</b>	<b>8 449</b>	–	–	1 776	–	–	–	1 776	10 225
Machinery and equipment	8 449	–	–	1 776	–	–	–	1 776	10 225
<b>Payments for financial assets</b>	<b>–</b>	–	–	92	–	–	–	92	92
<b>Total</b>	<b>924 950</b>	–	–	42 412	–	–	–	42 412	967 362

**Programme 4: National Prosecuting Authority**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
National Prosecutions Service	2 152 641	–	–	10 000	–	–	–	10 000	2 162 641
National Specialised Prosecutions Services	307 647	–	–	(10 000)	–	–	–	(10 000)	297 647
Asset Forfeiture Unit	121 647	–	–	1 251	–	–	(880)	371	122 018
Office for Witness Protection	161 397	–	–	3 000	–	–	–	3 000	164 397
Support Services	509 540	–	–	(3 000)	–	–	880	(2 120)	507 420
<b>Total</b>	<b>3 252 872</b>	–	–	1 251	–	–	–	1 251	3 254 123
<b>Economic classification</b>	<b>3 164 549</b>	–	–	(15 138)	–	–	–	(15 138)	3 149 411
<b>Current payments</b>	<b>2 634 664</b>	–	–	1 251	–	–	–	1 251	2 635 915
Compensation of employees	2 634 664	–	–	1 251	–	–	–	1 251	2 635 915
Goods and services	529 885	–	–	(16 389)	–	–	–	(16 389)	513 496
<b>Transfers and subsidies</b>	<b>15 538</b>	–	–	(4 518)	–	–	–	(4 518)	11 020
Departmental agencies and accounts	7 818	–	–	(5 018)	–	–	–	(5 018)	2 800
Households	7 720	–	–	500	–	–	–	500	8 220
<b>Payments for capital assets</b>	<b>72 785</b>	–	–	20 368	–	–	–	20 368	93 153
Buildings and other fixed structures	19 880	–	–	(702)	–	–	–	(702)	19 178
Machinery and equipment	52 905	–	–	21 070	–	–	–	21 070	73 975
<b>Payments for financial assets</b>	<b>–</b>	–	–	539	–	–	–	539	539
<b>Total</b>	<b>3 252 872</b>	–	–	1 251	–	–	–	1 251	3 254 123

**Programme 5: Auxiliary and Associated Services**

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Legal Aid South Africa	1 465 908	–	–	38 800	–	–	–	38 800	1 504 708
Special Investigating Unit	296 813	–	–	–	–	–	–	–	296 813
Public Protector of South Africa	217 584	–	–	–	–	–	–	–	217 584
South African Human Rights Commission	128 136	–	–	2 000	–	–	–	2 000	130 136
Justice Modernisation	961 588	–	–	(19 500)	–	–	–	(19 500)	942 088
President's Fund	1	–	–	–	–	–	–	–	1
<b>Total</b>	<b>3 070 030</b>	–	–	21 300	–	–	–	21 300	3 091 330

**Programme 5: Auxiliary and Associated Services (continued)**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
<b>Current payments</b>	<b>621 159</b>	-	-	-	-	-	-	-	<b>621 159</b>
Goods and services	621 159	-	-	-	-	-	-	-	621 159
<b>Transfers and subsidies</b>	<b>2 108 442</b>	-	-	<b>40 800</b>	-	-	-	<b>40 800</b>	<b>2 149 242</b>
Departmental agencies and accounts	2 108 442	-	-	40 800	-	-	-	40 800	2 149 242
<b>Payments for capital assets</b>	<b>340 429</b>	-	-	<b>(19 500)</b>	-	-	-	<b>(19 500)</b>	<b>320 929</b>
Machinery and equipment	340 429	-	-	(19 500)	-	-	-	(19 500)	320 929
<b>Total</b>	<b>3 070 030</b>	-	-	<b>21 300</b>	-	-	-	<b>21 300</b>	<b>3 091 330</b>

**Direct charges against the National Revenue Fund**

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Judges' Salaries	828 983	-	-	27 000	-	-	-	27 000	855 983
Magistrates' Salaries	1 901 283	-	-	(27 000)	-	-	-	(27 000)	1 874 283
<b>Total</b>	<b>2 730 266</b>	-	-	-	-	-	-	-	<b>2 730 266</b>
<b>Current payments</b>	<b>2 622 949</b>	-	-	-	-	-	-	-	<b>2 622 949</b>
Compensation of employees	2 622 949	-	-	-	-	-	-	-	2 622 949
<b>Transfers and subsidies</b>	<b>107 317</b>	-	-	-	-	-	-	-	<b>107 317</b>
Households	107 317	-	-	-	-	-	-	-	107 317
<b>Total</b>	<b>2 730 266</b>	-	-	-	-	-	-	-	<b>2 730 266</b>

**Details of adjustments to the Estimates of National Expenditure 2014****Virements and shifts****Programmes**

- Administration
- Court Services
- State Legal Services
- National Prosecuting Authority
- Auxiliary and Associated Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(56 048)</b>	<b>Programme 1</b>		<b>2 518</b>
Goods and services	Reallocation of funds from consultants	(1 683)	Households	Leave gratuities	1 683
	Reallocation of funds from agency services	(835)	Payments for financial assets	Theft and losses write-offs for historical debts	835
	Reallocation of funds from operating leases, assets less than R5 000, and communication	(7 950)	<b>Programme 3</b>		<b>7 950</b>
	Reallocation of funds from consultants	(14 256)	Goods and services	Capacitation of the Office of the State Attorney	7 950
	Reallocation of funds from compensation of employees	(24 248)	<b>Programme 2</b>		<b>14 256</b>
			Compensation of employees	Internship programme in the regions	14 256
			<b>Programme 3</b>		<b>24 248</b>
Compensation of employees	Reallocation of funds from compensation of employees	(24 248)	Compensation of employees	Capacitation of the Office of the State Attorney	24 248

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>			<b>Programme 2</b>		
Machinery and equipment	Reallocation of funds from office furniture	(7 000)	Machinery and equipment	Shortfall in finance leases of motor vehicles and photocopy machines	7 000
Goods and services	Reallocation of funds from assets less than R5 000	(76)	<b>Programme 3</b>		
			Machinery and equipment	Capacitation of the Office of the State Attorney	76
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>2.9%</b>			
<b>Programme 2</b>		<b>(465 387)</b>	<b>Programme 2</b>		
Goods and services	Reallocation of funds from agency services, rental and hiring, property payments and consultants	(59 637)	Compensation of employees	Salaries for newly appointed clerks, extension of contract posts, and shortfall in compensation of employees	59 637
	Reallocation of funds from operating leases, operating payments, catering and consultants	(586)	Households	Leave gratuities	586
	Reallocation of funds from operating leases, agency services, property payments, contractors, and consultants	(37 136)	Machinery and equipment	Finance leases and motor vehicles in the regions	37 136
	Reallocation of funds from consultants	(790)	Payments for financial assets	Theft and losses write-offs for historical debts	790
	Reallocation of funds from catering and consultants	(89)	Provinces and municipalities	Shortfall in vehicle licence fees	89
Compensation of employees	Reallocation of funds from compensation of employees	(6 800)	<b>Programme 1</b>		
	Reallocation of funds from compensation of employees	(2 500)	Compensation of employees	Shortfall in compensation of employees for the third party funds unit	6 800
	Reallocation of funds from compensation of employees	(78 739)	Goods and services	Training for personnel in the third party funds unit	2 500
	Reallocation of funds from salaries and wages	(877)	<b>Programme 2</b>		
Buildings and other fixed structures	Reduced spending due to delays in capital works projects <sup>1</sup>	(12 791)	Goods and services	2014 general elections, operational costs for newly appointed clerks and operational costs for third party funds units in the regions	78 739
	Reduced spending due to delays in capital works projects <sup>1</sup>	(30 000)	Machinery and equipment	Procurement of office furniture and equipment for newly opened offices	877
	Reduced spending due to delays in capital works projects <sup>1</sup>	(89 142)	<b>Programme 1</b>		
	Reduced spending due to delays in capital works projects <sup>1</sup>	(40 000)	Compensation of employees	Seriti Arms Procurement Commission and Marikana Commission of Enquiry	12 791
	Reduced spending due to delays in capital works projects <sup>1</sup>	(73 025)	Goods and services	Shortfall in municipal rates and taxes and office accommodation leases	30 000
			Goods and services	Seriti Arms Procurement Commission and Marikana Commission of Enquiry	89 142
			<b>Programme 2</b>		
			Goods and services	Shortfall in security services	40 000
			Machinery and equipment	Shortfall in finance leases, procurement of office furniture and equipments for new and existing courts, and procurement of mobile offices, office furniture and equipments in the regions	73 025
			<b>131 933</b>		

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 3</b>		<b>11 389</b>
	Reduced spending due to delays in capital works projects <sup>1</sup>	(11 389)	Foreign governments and international organisations	Subscription fees and costs affected by the depreciation of the Rand <sup>2</sup>	11 389
	Reduced spending due to delays in capital works projects <sup>1</sup>	(21 300)	<b>Programme 5</b>		<b>21 300</b>
			Departmental agencies and accounts	Implementation of criminal case backlog project by Legal Aid South Africa and appointment of a full time additional commissioner at the South African Human Rights Commission <sup>2</sup>	21 300
Households	Reallocation of funds from leave gratuities	(564)	<b>Programme 2</b>		<b>586</b>
			Machinery and equipment	Office furniture and equipment for newly opened offices	564
	Reallocation of funds from leave gratuities	(22)	Provinces and municipalities	Shortfall in vehicle licence fees	22
Shifts within the programme as a percentage of the programme budget		4.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.9%</b>			
<b>Programme 3</b>		<b>(29 895)</b>	<b>Programme 3</b>		<b>28 644</b>
Goods and services	Reallocation of funds from operating leases	(6 000)	Compensation of employees	Salaries for newly appointed clerks	6 000
	Reallocation of funds from advertising, operating leases and assets less than R5 000	(5 524)	Households	Shortfall in leave gratuities and claims against the state	5 524
	Reallocation of funds from operating leases	(1 700)	Machinery and equipment	Finance leases	1 700
	Reallocation of funds from advertising and assets less than R5 000	(92)	Payments for financial assets	Theft and losses write-offs for historical debts	92
	Reallocation of funds from agency services and communication	(4 760)	Foreign governments and international organisations	Subscription fee and changes due to the foreign exchange rate <sup>2</sup>	4 760
Compensation of employees	Reallocation of funds from compensation of employees	(7 417)	Goods and services	Shortfall in Human Rights Day celebration	7 417
	Reallocation of funds from compensation of employees	(3 151)	Foreign governments and international organisations	Subscription fees and costs affected by the depreciation of the Rand <sup>2</sup>	3 151
	Lateral transfer of two state advocates	(1 251)	<b>Programme 4</b>		<b>1 251</b>
			Compensation of employees	Lateral transfer of two state advocates to the National Prosecuting Authority	1 251
Shifts within the programme as a percentage of the programme budget		3.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 4</b>		<b>(22 109)</b>	<b>Programme 4</b>		<b>22 109</b>
Goods and services	Reallocation of funds from travel and subsistence	(500)	Households	Leave gratuities	500
	Reallocation of funds from property payments and travel and subsistence	(15 350)	Machinery and equipment	Procurement of laptops and printers, and shortfall in finance leases	15 350
	Reallocation of funds from property payments	(539)	Payments for financial assets	Theft and losses write-offs	539
Departmental agencies and accounts	Reallocation of funds from departmental agencies and accounts	(5 018)	Machinery and equipment	Security x-ray machines for head office and regions	5 018

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	Reallocation of funds from buildings	(702)	Machinery and equipment	Finance leases	702
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 5</b>		<b>(19 500)</b>	<b>Programme 5</b>		<b>19 500</b>
Machinery and equipment	Reallocation of funds from machinery and equipment <sup>2</sup>	(19 500)	Departmental agencies and accounts	Implementation of electronic legal aid administration project by Legal Aid South Africa <sup>2</sup>	19 500
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(592 939)</b>			<b>592 939</b>

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).

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	% of adjusted appropriation	Apr 13 - Mar 14	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	% of adjusted appropriation	
Administration	1 896 130	788 988	41.6	1 771 135	93.4	1 941 235	10.8	672 543	34.6	
Court Services	5 654 544	2 611 301	46.2	5 424 345	95.9	5 907 821	33.0	2 745 816	46.5	
State Legal Services	876 616	419 356	47.8	871 058	99.4	967 362	5.4	431 566	44.6	
National Prosecuting Authority	3 068 164	1 400 477	45.6	3 068 164	100.0	3 254 123	18.2	1 532 728	47.1	
Auxiliary and Associated Services	2 711 024	1 138 090	42.0	2 595 960	95.8	3 091 330	17.3	1 219 827	39.5	
<b>Subtotal</b>	<b>14 206 478</b>	<b>6 358 212</b>	<b>44.8</b>	<b>13 730 662</b>	<b>96.7</b>	<b>15 161 871</b>	<b>84.7</b>	<b>6 602 480</b>	<b>43.5</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>2 575 723</b>	<b>1 146 251</b>	<b>44.5</b>	<b>2 298 637</b>	<b>89.2</b>	<b>2 730 266</b>	<b>15.3</b>	<b>1 206 972</b>	<b>44.2</b>	
Judges' Salaries	786 511	380 989	48.4	1 509 978	192.0	855 983	4.8	417 250	48.7	
Magistrates' Salaries	1 789 212	765 262	42.8	788 659	44.1	1 874 283	10.5	789 722	42.1	
<b>Total</b>	<b>16 782 201</b>	<b>7 504 463</b>	<b>44.7</b>	<b>16 029 299</b>	<b>95.5</b>	<b>17 892 137</b>	<b>100.0</b>	<b>7 809 452</b>	<b>43.6</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>13 599 360</b>	<b>6 181 629</b>	<b>45.5</b>	<b>13 054 464</b>	<b>96.0</b>	<b>14 387 536</b>	<b>80.4</b>	<b>6 221 114</b>	<b>43.2</b>	
Compensation of employees	9 399 353	4 467 191	47.5	9 013 019	95.9	10 130 337	56.6	4 771 853	47.1	
Goods and services	4 200 007	1 714 438	40.8	4 041 445	96.2	4 257 199	23.8	1 449 261	34.0	
<b>Transfers and subsidies</b>	<b>2 156 618</b>	<b>1 073 908</b>	<b>49.8</b>	<b>2 121 209</b>	<b>98.4</b>	<b>2 336 174</b>	<b>13.1</b>	<b>1 139 812</b>	<b>48.8</b>	
Provinces and municipalities	286	221	77.3	569	199.0	481	0.0	199	41.4	
Departmental agencies and accounts	2 003 130	1 006 310	50.2	1 998 123	99.8	2 158 008	12.1	1 066 628	49.4	
Foreign governments and international organisations	14 489	9 494	65.5	11 194	77.3	25 118	0.1	331	1.3	
Households	138 713	57 883	41.7	111 323	80.3	152 567	0.9	72 654	47.6	
<b>Payments for capital assets</b>	<b>1 024 726</b>	<b>246 415</b>	<b>24.0</b>	<b>836 819</b>	<b>81.7</b>	<b>1 166 171</b>	<b>6.5</b>	<b>445 991</b>	<b>38.2</b>	
Buildings and other fixed structures	803 569	205 363	25.6	398 796	49.6	585 994	3.3	338 929	57.8	
Machinery and equipment	221 116	41 052	18.6	437 922	198.1	580 134	3.2	107 027	18.4	
Software and other intangible assets	41	-	0.0	101	246.3	43	0.0	35	81.4	
<b>Payments for financial assets</b>	<b>1 497</b>	<b>2 511</b>	<b>168</b>	<b>16 807</b>	<b>1 123</b>	<b>2 256</b>	<b>0.0</b>	<b>2 535</b>	<b>112.4</b>	
<b>Total</b>	<b>16 782 201</b>	<b>7 504 463</b>	<b>44.7</b>	<b>16 029 299</b>	<b>95.5</b>	<b>17 892 137</b>	<b>100.0</b>	<b>7 809 452</b>	<b>43.6</b>	

## Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 95.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R7.809 billion, or 43.6 per cent of the adjusted appropriation of R17.892 billion for the year. In comparison, mid-year expenditure in 2013/14 was R7.504 billion, or 44.7 per cent of the 2013/14



adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R304.989 million, or 4.1 per cent. This was mainly due to salary adjustments.

## Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>408 710</b>	<b>182 790</b>	<b>44.7</b>	<b>416 149</b>	<b>101.8</b>	<b>472 745</b>	<b>300 909</b>	<b>100.0</b>	<b>160 888</b>	<b>53.5</b>
<b>Tax receipts</b>	<b>300</b>	<b>130</b>	<b>43.0</b>	<b>-</b>	<b>0.0</b>	<b>315</b>	<b>60</b>	<b>0.0</b>	<b>27</b>	<b>45.0</b>
Sales of goods and services produced by department	56 882	36 721	64.6	73 675	129.5	52 076	52 504	17.5	30 978	59.0
Sales of scrap, waste, arms and other used current goods	35	17	48.6	47	134.3	12	748	0.2	567	75.8
Transfers received	110	106	96.4	362	329.1	-	-	0.0	-	0.0
Fines, penalties and forfeits	320 224	125 651	39.2	274 261	85.6	385 437	198 420	65.9	96 070	48.4
Interest, dividends and rent on land	1 913	1 651	86.3	23 657	1 236.6	11 000	1 600	0.5	847	52.9
Sales of capital assets	8	4	50.0	612	7 650.0	175	175	0.1	1	0.6
Transactions in financial assets and liabilities	29 238	18 510	63.3	43 535	148.9	23 730	47 402	15.8	32 398	68.3
<b>Total</b>	<b>408 710</b>	<b>182 790</b>	<b>44.7</b>	<b>416 149</b>	<b>101.8</b>	<b>472 745</b>	<b>300 909</b>	<b>100.0</b>	<b>160 888</b>	<b>53.5</b>

## Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R160.888 million, or 53.5 per cent of the adjusted estimate of R300.909 million for the year. In comparison, mid-year revenue in 2013/14 was R182.790 million, or 44.7 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R21.902 million, or 12 per cent. This was mainly due to courts issuing fewer fines, penalties and forfeits.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>233</b>	<b>-</b>	<b>-</b>	<b>1 683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 683</b>	<b>1 916</b>
Employee social benefits	233	-	-	1 683	-	-	-	1 683	1 916
<b>Court Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>314</b>	<b>-</b>	<b>-</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111</b>	<b>425</b>
Vehicle licences	314	-	-	111	-	-	-	111	425
<b>State Legal Services</b>									
<b>Foreign governments and international organisations</b>									

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

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Current</b>	<b>5 818</b>	–	–	<b>19 300</b>	–	–	–	<b>19 300</b>	<b>25 118</b>
International Criminal Court	5 818	–	–	19 300	–	–	–	19 300	25 118
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>1 548</b>	–	–	<b>24</b>	–	–	–	<b>24</b>	<b>1 572</b>
Employee social benefits	1 548	–	–	24	–	–	–	24	1 572
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>5 500</b>	–	–	–	<b>5 500</b>	<b>5 500</b>
Employee social benefits	–	–	–	5 500	–	–	–	5 500	5 500
<b>National Prosecuting Authority</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>7 818</b>	–	–	<b>(5 018)</b>	–	–	–	<b>(5 018)</b>	<b>2 800</b>
Safety and Security Sector Education and Training Authority	7 818	–	–	(5 018)	–	–	–	(5 018)	2 800
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>7 720</b>	–	–	<b>500</b>	–	–	–	<b>500</b>	<b>8 220</b>
Employee social benefits	7 720	–	–	500	–	–	–	500	8 220
<b>Auxiliary and Associated Services</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>1 594 044</b>	–	–	<b>40 800</b>	–	–	–	<b>40 800</b>	<b>1 634 844</b>
Legal Aid South Africa	1 465 908	–	–	38 800	–	–	–	38 800	1 504 708
South African Human Rights Commission	128 136	–	–	2 000	–	–	–	2 000	130 136