

Vote 21

Justice and Constitutional Development

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	14 983 969	15 010 773	-	26 804
<i>of which:</i>				
Current payments	11 483 212	11 723 546	-	240 334
Transfers and subsidies	2 275 388	2 313 158	-	37 770
Payments for capital assets	1 225 369	972 304	(253 065)	-
Payments for financial assets	-	1 765	-	1 765
Direct charge against the National Revenue Fund	1 880 769	1 830 769	(50 000)	-
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 2015/16 as published in the 2015 ENE	Achieved in the first five months of 2015/16 (April to August)	Changed target for 2015/16
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	25 063	34 110	-
Number of criminal court cases finalised including alternative dispute resolution mechanisms in the lower courts per year:	National Prosecuting Authority		478 686	207 725	-
- Number of criminal court cases finalised with verdict in the lower courts			326 498	133 199	-
Number of criminal court cases finalised in the lower courts through alternative dispute resolution mechanisms	National Prosecuting Authority		152 188	74 526	-
Conviction rate:	National Prosecuting Authority		87%	90.8%	-
- High courts			(888)	(347)	-
- Regional courts			74%	77.6%	-
- District courts		(26 396)	(10 924)	-	
		88%	94.3%	-	
		(255 928)	(112 330)	-	

2015 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first five months of 2015/16 (April to August)	Changed target for 2015/16
National Specialised Prosecution Services:	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe			
- Total number of operational Thuthuzela care centres			55	50	-
- Total number of persons convicted of corruption or offences relating to corruption where the amount benefited per case is more than R5 million			40	8	-
- Conviction rate for complex commercial crime			93% (928)	93.9% (404)	-
Asset Forfeiture Unit:	National Prosecuting Authority				
- Number of completed forfeiture cases			420	161	-
- Value of completed forfeiture cases			R210m	R69.4m	-
- Number of freezing orders			321	110	-
- Value of freezing orders			R1bn	R412.5m	-
- Success rate			93% (367)	95.5% (191/200)	-

Mid-year progress

The National Prosecuting Authority expects to meet its performance targets by the end of the year. For the period under review, the number of criminal court cases finalised with verdict was 133 199 cases against the target of 326 498. The number of criminal cases on the backlog roll in the lower courts was 34 110 against the annual target of 25 063. The below target performance was mainly due to the fewer cases placed on the court roll and the under-utilisation of court hours, mostly as a result of vacant judicial posts.

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 (404) against the annual target of 93 per cent.

The Asset Forfeiture Unit completed 161 cases involving assets valued at R69.4 million and obtained 110 freezing orders valued at R412.5 million. The unit expects to achieve all its targets for the year. The reason for surpassing the annual target in the first five months of the financial year is because the value of the orders obtained by the unit was high.

All other annual targets are on track to being achieved.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 857 833	-	-	754	-	14 297	15 051	1 872 884
Court Services	5 526 428	-	-	(6 949)	-	59 659	52 710	5 579 138
State Legal Services	1 032 176	-	-	1 195	-	12 298	13 493	1 045 669
National Prosecuting Authority	3 373 988	-	-	-	-	20 550	20 550	3 394 538
Auxiliary and Associated Services	3 193 544	-	-	5 000	(60 000)	(20 000)	(75 000)	3 118 544
Total	14 983 969	-	-	-	(60 000)	86 804	26 804	15 010 773

		2015/16							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Direct charge against the National Revenue Fund		1 880 769	-	-	-	(50 000)	-	(50 000)	1 830 769
	Magistrates' salaries	1 880 769	-	-	-	(50 000)	-	(50 000)	1 830 769
Total	16 864 738	-	-	-	(110 000)	86 804	-	(23 196)	16 841 542
Economic classification									
Current payments		13 304 021	-	-	213 530	(110 000)	86 804	190 334	13 494 355
	Compensation of employees	9 307 307	-	-	-	(50 000)	107 979	57 979	9 365 286
	Goods and services	3 996 714	-	-	213 530	(60 000)	(21 175)	132 355	4 129 069
Transfers and subsidies		2 335 348	-	-	37 770	-	-	37 770	2 373 118
	Provinces and municipalities	465	-	-	12	-	-	12	477
	Departmental agencies and accounts	2 231 420	-	-	13 784	-	-	13 784	2 245 204
	Foreign governments and international organisations	14 440	-	-	-	-	-	-	14 440
	Households	89 023	-	-	23 974	-	-	23 974	112 997
Payments for capital assets		1 225 369	-	-	(253 065)	-	-	(253 065)	972 304
	Buildings and other fixed structures	681 999	-	-	(20 476)	-	-	(20 476)	661 523
	Machinery and equipment	543 289	-	-	(282 589)	-	-	(282 589)	260 700
	Software and other intangible assets	81	-	-	50 000	-	-	50 000	50 081
Payments for financial assets		-	-	-	1 765	-	-	1 765	1 765
Total	16 864 738	-	-	-	(110 000)	86 804	-	(23 196)	16 841 542

Programme 1: Administration

		2015/16							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Ministry	34 817	-	-	(2 000)	-	(174)	(2 174)	32 643	
Management	48 740	-	-	10 124	-	474	10 598	59 338	
Corporate Services	741 390	-	-	(7 370)	-	13 997	6 627	748 017	
Office Accommodation	1 032 886	-	-	-	-	-	-	1 032 886	
Total	1 857 833	-	-	754	-	14 297	15 051	1 872 884	
Economic classification									
Current payments		1 841 024	-	-	(13 536)	-	14 297	761	1 841 785
	Compensation of employees	479 765	-	-	-	15 102	15 102	494 867	
	Goods and services	1 361 259	-	-	(13 536)	(805)	(14 341)	1 346 918	
Transfers and subsidies		6 481	-	-	14 070	-	14 070	20 551	
	Provinces and municipalities	34	-	-	2	-	2	36	
	Departmental agencies and accounts	6 204	-	-	13 784	-	13 784	19 988	
	Households	243	-	-	284	-	284	527	
Payments for capital assets		10 328	-	-	-	-	-	-	10 328
	Machinery and equipment	10 247	-	-	-	-	-	10 247	
	Software and other intangible assets	81	-	-	-	-	-	81	
Payments for financial assets		-	-	-	220	-	220	220	
Total	1 857 833	-	-	754	-	14 297	15 051	1 872 884	

Programme 2: Court Services

Subprogramme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Lower Courts	4 058 919	-	-	(30 497)	-	51 794	21 297	4 080 216	
Family Advocate	202 331	-	-	1 800	-	2 471	4 271	206 602	
Magistrate's Commission	16 302	-	-	-	-	144	144	16 446	
Government Motor Transport	18 156	-	-	-	-	-	-	18 156	
Facilities Management	754 990	-	-	-	-	(200)	(200)	754 790	
Administration of Lower Courts	475 730	-	-	21 748	-	5 450	27 198	502 928	
Total	5 526 428	-	-	(6 949)	-	59 659	52 710	5 579 138	
Economic classification									
Current payments	4 732 942	-	-	(8 325)	-	59 659	51 334	4 784 276	
Compensation of employees	3 327 454	-	-	-	-	60 029	60 029	3 387 483	
Goods and services	1 405 488	-	-	(8 325)	-	(370)	(8 695)	1 396 793	
Transfers and subsidies	20 498	-	-	-	-	-	-	20 498	
Provinces and municipalities	406	-	-	10	-	-	10	416	
Departmental agencies and accounts	9	-	-	-	-	-	-	9	
Households	20 083	-	-	(10)	-	-	(10)	20 073	
Payments for capital assets	772 988	-	-	-	-	-	-	772 988	
Buildings and other fixed structures	661 523	-	-	-	-	-	-	661 523	
Machinery and equipment	111 465	-	-	-	-	-	-	111 465	
Payments for financial assets	-	-	-	1 376	-	-	1 376	1 376	
Total	5 526 428	-	-	(6 949)	-	59 659	52 710	5 579 138	

Programme 3: State Legal Services

Subprogramme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
State Law Advisors	72 738	-	-	(7 005)	-	943	(6 062)	66 676	
Litigation and Legal Services	387 806	-	-	9 580	-	4 493	14 073	401 879	
Legislative Development and Law Reform	56 314	-	-	(370)	-	672	302	56 616	
Master of the High Court	442 338	-	-	-	-	5 559	5 559	447 897	
Constitutional Development	72 980	-	-	(1 010)	-	631	(379)	72 601	
Total	1 032 176	-	-	1 195	-	12 298	13 493	1 045 669	
Economic classification									
Current payments	1 005 866	-	-	(5 580)	-	12 298	6 718	1 012 584	
Compensation of employees	878 422	-	-	-	-	12 298	12 298	890 720	
Goods and services	127 444	-	-	(5 580)	-	-	(5 580)	121 864	
Transfers and subsidies	16 085	-	-	4 200	-	-	4 200	20 285	
Provinces and municipalities	25	-	-	-	-	-	-	25	
Departmental agencies and accounts	1	-	-	-	-	-	-	1	
Foreign governments and international organisations	14 440	-	-	-	-	-	-	14 440	
Households	1 619	-	-	4 200	-	-	4 200	5 819	
Payments for capital assets	10 225	-	-	2 575	-	-	2 575	12 800	
Machinery and equipment	10 225	-	-	2 575	-	-	2 575	12 800	
Total	1 032 176	-	-	1 195	-	12 298	13 493	1 045 669	

Programme 4: National Prosecuting Authority

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
National Prosecutions Service	2 294 074	-	-	-	-	20 281	20 281	2 314 355
National Specialised Prosecutions Services	304 241	-	-	-	-	2 654	2 654	306 895
Asset Forfeiture Unit	125 285	-	-	-	-	1 057	1 057	126 342
Office for Witness Protection	161 622	-	-	4 000	-	2 814	6 814	168 436
Support Services	488 766	-	-	(4 000)	-	(6 256)	(10 256)	478 510
Total	3 373 988	-	-	-	-	20 550	20 550	3 394 538
Economic classification								
Current payments	3 285 436	-	-	(600)	-	20 550	19 950	3 305 386
Compensation of employees	2 800 857	-	-	-	-	20 550	20 550	2 821 407
Goods and services	484 579	-	-	(600)	-	-	(600)	483 979
Transfers and subsidies	15 171	-	-	19 500	-	-	19 500	34 671
Departmental agencies and accounts	8 053	-	-	-	-	-	-	8 053
Households	7 118	-	-	19 500	-	-	19 500	26 618
Payments for capital assets	73 381	-	-	(19 069)	-	-	(19 069)	54 312
Buildings and other fixed structures	20 476	-	-	(20 476)	-	-	(20 476)	-
Machinery and equipment	52 905	-	-	1 407	-	-	1 407	54 312
Payments for financial assets	-	-	-	169	-	-	169	169
Total	3 373 988	-	-	-	-	20 550	20 550	3 394 538

Programme 5: Auxiliary and Associated Services

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Legal Aid South Africa	1 522 986	-	-	-	-	-	-	1 522 986
Special Investigating Unit	304 458	-	-	-	-	-	-	304 458
Public Protector of South Africa	245 397	-	-	-	-	-	-	245 397
South African Human Rights Commission	144 311	-	-	-	-	-	-	144 311
Justice Modernisation	976 391	-	-	5 000	(60 000)	(20 000)	(75 000)	901 391
President's Fund	1	-	-	-	-	-	-	1
Total	3 193 544	-	-	5 000	(60 000)	(20 000)	(75 000)	3 118 544
Economic classification								
Current payments	617 944	-	-	241 571	(60 000)	(20 000)	161 571	779 515
Goods and services	617 944	-	-	241 571	(60 000)	(20 000)	161 571	779 515
Transfers and subsidies	2 217 153	-	-	-	-	-	-	2 217 153
Departmental agencies and accounts	2 217 153	-	-	-	-	-	-	2 217 153
Payments for capital assets	358 447	-	-	(236 571)	-	-	(236 571)	121 876
Machinery and equipment	358 447	-	-	(286 571)	-	-	(286 571)	71 876
Software and other intangible assets	-	-	-	50 000	-	-	50 000	50 000
Total	3 193 544	-	-	5 000	(60 000)	(20 000)	(75 000)	3 118 544

Direct charge against the National Revenue Fund

R thousand	Main appropriation	2015/16						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Magistrates' salaries	1 880 769	-	-	-	(50 000)	-	(50 000)	1 830 769
Total	1 880 769	-	-	-	(50 000)	-	(50 000)	1 830 769
Economic classification								
Current payments	1 820 809	-	-	-	(50 000)	-	(50 000)	1 770 809
Compensation of employees	1 820 809	-	-	-	(50 000)	-	(50 000)	1 770 809
Transfers and subsidies	59 960	-	-	-	-	-	-	59 960
Households	59 960	-	-	-	-	-	-	59 960
Total	1 880 769	-	-	-	(50 000)	-	(50 000)	1 830 769

Details of adjustments to the Estimates of National Expenditure 2015

Virements and shifts

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		(14 836)	Programme 1		14 290
Goods and services	Cost containment measures effected on administrative fees, and travel and subsistence	(284)	Households	Shortfall in funding for leave gratuities, the Seriti Commission (on arms procurement) and the Cassim Commission of Enquiry	284
	Cost containment measures effected on travel and subsistence	(2)	Provinces and municipalities	Vehicle licences	2
	Cost containment measures effected on administrative fees, and travel and subsistence	(220)	Payments for financial assets	Marikana Commission of Enquiry Theft and losses write offs for historical debts	220
	Reallocation of funds from administrative payments due to the introduction of electronic funds transfers for third party funds ¹	(13 784)	Departmental agencies and accounts	Shortfall in funding for Safety and Security Sector Education and Training Authority levy ¹	13 784
	Reallocation of funds from operating payments due to vacant posts	(546)	Programme 2		546
			Payments for financial assets	Theft and losses write offs for historical debts	546
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(8 335)	Programme 2		10
Households	Reallocation of funds from social benefits due to savings realised on leave gratuities due to fewer employee resignations and retirements	(10)	Provinces and municipalities	Vehicle licences	10
			Programme 1		1 150
Goods and services	Reallocation of funds from operating payments and consultants due to vacant posts	(1 150)	Goods and services	Campaign against attacks on foreign nationals South African Qualification Authority for the accreditation of courses	1 150
			Programme 2		830
	Reallocation of funds from advertising due to delays in the implementation of various projects	(830)	Payments for financial assets	Theft and losses write-offs for historical debts	830
	Cost containment measures effected on consultants	(1 345)	Programme 3		1 345
			Goods and services	Implementation of lesbian, gay, bisexual, transsexual and intersex project, and the human trafficking projects	1 345
	Cost containment measures effected on consultants	(5 000)	Programme 5		5 000
			Goods and services	Maintenance of the digital court recording system	5 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(6 925)	Programme 1		150
Goods and services	Cost containment measures effected on rental and hiring	(150)	Goods and services	Campaign against attacks on foreign nationals	150
			Programme 3		6 775
	Cost containment measures effected on travel and subsistence, rental and hiring	(4 200)	Households	Shortfall in claims against the state and leave gratuities	4 200
	Reallocation of funds from training and development, administrative fees, stationery and printing and contractors due to delays in filling of vacant posts, printing and publishing of Bills in the Government Gazette	(2 575)	Machinery and equipment	Capacitation of the Office of the State Attorney Shortfall in funding for finance leases	2 575
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%			

2015 Adjusted Estimates of National Expenditure

FROM:			TO		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4			Programme 4		
Compensation of employees	Reallocation of funds from compensation of employees due to vacant posts	(4 000)	Goods and services	Shortfall in curator fees	4 000
Goods and services	Cost containment measures effected on communication, consultants, operating payments, and venues and facilities	(19 500)	Households	Settlement fee for the National Director of Public Prosecution and leave gratuities	19 500
	Cost containment measures effected on operating leases	(4 000)	Compensation of employees	Increases in personnel remuneration ¹	4 000
	Cost containment measures effected on consumables, stationery and printing and communication	(1 250)	Machinery and equipment	Photocopier leases	1 250
Buildings and other fixed structures	Cost containment measures effected on operating leases, stationery, printing, and office supplies, communication, contractors, and travel and subsistence	(169)	Payments for financial assets	Theft and losses write-offs for historical debts	169
	Reclassification of funds due to incorrect classification as finance lease for leased buildings in the 2015 ENE ²	(20 319)	Goods and services	Operating leases	20 319
	Reclassification of funds due to incorrect classification as finance lease for leased buildings in the 2015 ENE	(157)	Machinery and equipment	Photocopier leases	157
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%			
Programme 5			Programme 5		
Machinery and equipment	Reclassification of funds due to incorrect classification as machinery and equipment in the 2015 ENE ²	(236 571)	Goods and services	Computer services	236 571
	Reclassification of funds due to incorrect classification as machinery and equipment in the 2015 ENE	(50 000)	Software and other intangible assets	Software licences and intangible assets	50 000
Shifts within the programme as a percentage of the programme budget		9.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(366 062)	366 062		

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).

Declared unspent funds – R60 million

Programme 5: Auxiliary and Associated Services

R60 million in unspent funds has been declared on computer services, due to delays in the implementation of the integrated justice system projects.

Other adjustments

Funds shifted between votes following the transfer of a function – R25.796 million

With the shifting of the administration of superior courts function to the Office of Chief Justice, the following funds have been transferred:

Programme 1: Administration

R4.636 million for personnel costs

Programme 2: Court Services

R960 000 for personnel costs

R200 000 for the maintenance of court buildings

Programme 5: Auxiliary and Associated Services

R20 million for ICT set-up costs.

Funds shifted within a vote following a function shift – R8.010 million

Programme 1: Administration

R8.010 million has been received from the *National Prosecuting Authority* programme following the shifting of the internal audit function to the *Corporate Services* subprogramme in this programme for the same purpose.

Adjustments due to significant and unforeseeable economic and financial events – R112.600 million

An additional R112.600 million has been allocated to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R10.923 million

Programme 2: Court Services

R60.819 million

Programme 3: State Legal Services

R12.298 million

Programme 4: National Prosecuting Authority

R28.560 million

Direct charges against the National Revenue Fund – R50 million

Declared unspent funds – R50 million

R50 million in unspent funds has been declared on compensation of employees due to delays in the filling of vacant posts for magistrates.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	1 941 235	672 543	34.6	1 846 263	95.1	1 872 884	11.1	819 817	43.8	
Court Services	5 237 890	2 448 436	46.7	5 235 490	100.0	5 579 138	33.1	2 690 205	48.2	
State Legal Services	964 362	431 566	44.8	918 999	95.3	1 045 669	6.2	464 018	44.4	
National Prosecuting Authority	3 254 123	1 532 728	47.1	3 254 123	100.0	3 394 538	20.2	1 661 120	48.9	
Auxiliary and Associated Services	3 091 330	1 219 827	39.5	2 973 393	96.2	3 118 544	18.5	1 280 078	41.0	
Subtotal	14 488 940	6 305 100	43.5	14 228 268	98.2	15 010 773	89.1	6 915 238	46.1	
Direct charge against the National Revenue Fund	1 858 031	789 722	42.5	1 622 361	87.3	1 830 769	10.9	817 564	44.7	
Magistrates' Salaries	1 858 031	789 722	42.5	1 622 361	87.3	1 830 769	10.9	817 564	44.7	
Total	16 346 971	7 094 822	43.4	15 850 629	97.0	16 841 542	100.0	7 732 802	45.9	
Economic classification										
Current payments	12 979 570	5 566 868	42.9	12 485 867	96.2	13 494 355	80.1	6 154 586	45.6	
Compensation of employees	8 937 108	4 196 919	47.0	8 526 647	95.4	9 365 286	55.6	4 498 496	48.0	
Goods and services	4 042 462	1 369 949	33.9	3 959 220	97.9	4 129 069	24.5	1 656 090	40.1	
Transfers and subsidies	2 260 099	1 103 545	48.8	2 259 181	100.0	2 373 118	14.1	1 168 191	49.2	
Provinces and municipalities	434	174	40.1	539	124.2	477	–	187	39.2	
Departmental agencies and accounts	2 158 004	1 066 627	49.4	2 157 196	100.0	2 245 204	13.3	1 119 626	49.9	
Foreign governments and international organisations	25 118	331	1.3	23 930	95.3	14 440	0.1	1 289	8.9	
Households	76 543	36 413	47.6	77 516	101.3	112 997	0.7	47 089	41.7	
Economic classification item										
Payments for capital assets	1 105 105	422 007	38.2	1 066 515	96.5	972 304	5.8	408 188	42.0	
Buildings and other fixed structures	585 994	338 929	57.8	722 862	123.4	661 523	3.9	346 561	52.4	
Machinery and equipment	519 068	83 043	16.0	328 736	63.3	260 700	1.5	58 482	22.4	
Software and other intangible assets	43	35	81.4	14 917	34690.7	50 081	0.3	3 145	6.3	
Payments for financial assets	2 197	2 402	109.3	39 066	1 778.2	1 765	–	1 837	104.1	
Total	16 346 971	7 094 822	43.4	15 850 629	97.0	16 841 542	100.0	7 732 802	45.9	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 97 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R7.7 billion, or 45.9 per cent of the adjusted appropriation of R16.8 billion for the year. In comparison, mid-year expenditure in 2014/15 was R 7.1 billion, or 43.4 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R638 million, or 9 per cent. This was

mainly due to the increase in personnel remuneration emanating from the 2015 public sector wage agreement, and the effects of inflation on goods and services.

Departmental receipts

R thousand	2014/15					2015/16				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	300 909	160 888	53.5	337 557	112.2	368 690	300 954	100.0	147 478	49.0
Tax receipts	60	27	45.0	-	-	330	-	-	-	-
Sales of goods and services produced by department	52 504	30 978	59.0	45 434	86.5	54 072	64 962	21.6	32 415	49.9
Sales of scrap, waste, arms and other used current goods	748	567	75.8	145	19.4	13	416	0.1	208	50.0
Transfers received	-	-	-	3 622	-	-	244	-	-	-
Fines, penalties and forfeits	198 420	96 070	48.4	204 892	103.3	277 767	206 608	69	103 304	50.0
Interest, dividends and rent on land	1 600	847	52.9	11 564	722.8	11 506	8 474	2.8	1 516	17.9
Sales of capital assets	175	1	0.6	1 999	1 142.3	180	180	0.1	-	-
Transactions in financial assets and liabilities	47 402	32 398	68.3	69 901	147.5	24 822	20 070	6.7	10 035	50.0
Total	300 909	160 888	53.5	337 557	112.2	368 690	300 954	100.0	147 478	49.0

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R147.5 million, or 49 per cent of the adjusted revenue estimate of R301 million for the year. In comparison, mid-year revenue in 2014/15 was R160.9 million, or 53.5 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R13.4 million, or 8.3 per cent. This was mainly due to a decrease in transaction in financial assets and liabilities, due to the lower rate of debt recovery from the service providers for security services at courts.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2015/16						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	34	-	-	2	-	-	2	36
Vehicle licences	34	-	-	2	-	-	2	36
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	6 204	-	-	13 784	-	-	13 784	19 988
Safety and Security Sector	6 204	-	-	13 784	-	-	13 784	19 988
Education and Training Authority								

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Households								
Social benefits								
Current	243	-	-	284	-	-	284	527
Employee social benefits	243	-	-	284	-	-	284	527
Court Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	406	-	-	10	-	-	10	416
Vehicle licences	406	-	-	10	-	-	10	416
Households								
Social benefits								
Current	18 631	-	-	(10)	-	-	(10)	18 621
Employee social benefits	18 631	-	-	(10)	-	-	(10)	18 621
State Legal Services								
Households								
Social benefits								
Current	1 619	-	-	200	-	-	200	1 819
Employee social benefits	1 619	-	-	200	-	-	200	1 819
Households								
Other transfers to households								
Current	-	-	-	4 000	-	-	4 000	4 000
Claims against the state	-	-	-	4 000	-	-	4 000	4 000
National Prosecuting Authority								
Households								
Social benefits								
Current	7 118	-	-	19 500	-	-	19 500	26 618
Employee social benefits	7 118	-	-	19 500	-	-	19 500	26 618