

Vote 21

Justice and Constitutional Development

Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:	16 049 736	16 040 736	(9 000)	-
Current payments	12 390 705	12 468 310	-	77 605
Transfers and subsidies	2 379 377	2 386 804	-	7 427
Payments for capital assets	1 279 654	1 180 981	(98 673)	-
Payments for financial assets	-	4 641	-	4 641
Direct charge against the National Revenue Fund	2 040 162	2 010 162	(30 000)	-
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 2016/17 as published in the 2016 ENE	Achieved in the first five months of 2016/17 (April to August)	Changed target for 2016/17
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	31 942	27 357	-
Percentage of letters of appointment for executors issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		94% (141 000 out of 150 000)	96% (54 699 out of 57 160)	-
Number of criminal court cases finalised, including alternative dispute resolution mechanisms, per year:	National Prosecuting Authority		486 026	213 744	-
- Number of criminal court cases finalised with verdict			330 794	142 800	-
- Number of criminal court cases finalised through alternative dispute resolution mechanisms			155 232	70 944	-
Conviction rate:					
- High courts			87% (897 out of 1 031)	92% (384 out of 417)	-
- Regional courts			74% (26 660 out of 36 027)	79% (11 069 out of 13 971)	-
- District courts			88% (258 488 out of 293 736)	95% (122 292 out of 128 412)	-
Total number of operational Thuthuzela care centres			60	55	-
Number of persons convicted of corruption or offences relating to corruption per year where the amount involved is more than R5 million		25	16	-	

2016 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first five months of 2016/17 (April to August)	Changed target for 2016/17
Number of completed forfeiture cases per year	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	430	213	-
Value of completed forfeiture cases per year			R230m	R263.7 m	-
Number of freezing orders per year			324	128	-
Value of freezing orders per year			R1.1bn	R187.1 m	-
Success rate			93% (400 out of 430)	99% (211 out of 213)	-

Mid-year progress

The number of criminal cases on the backlog roll in the lower courts was 27 357 against the annual target of 31 942. The department is on course to surpass its annual target due to the improvement of collaboration and engagement with other departments in the justice, crime prevention and security cluster.

The department is also responsible for the provision of services to the beneficiaries of deceased estates. In the period under review, the department received 57 160 letters of appointment for executors in deceased estates and of these, 54 699 were issued within the prescribed timeframe. This constitutes mid-year achievement of 96 per cent.

The National Prosecuting Authority expects to meet its performance targets by the end of the year, with the exception of the annual target for the number of Thuthuzela care centres. This is mainly due to the decision taken to not fill all the vacant positions in the current year. This decision will assist the National Prosecuting Authority to stay within the compensation of employees ceiling as set over the medium term.

The Asset Forfeiture Unit completed 213 cases involving assets valued at R263.7 million and obtained 128 freezing orders to the value of R187.1 million. For the value of completed forfeiture cases, the unit has surpassed the annual target of R230 million and this is mainly due to the finalisation of high value cases. Although the achievement for the value of freezing orders seems low during the period under review, the unit expects to achieve the target set by the end of 2016/17.

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	2 079 934	-	-	60 000	-	(9 000)	51 000	2 130 934
Court Services	6 121 588	-	-	(60 000)	-	-	(60 000)	6 061 588
State Legal Services	1 127 969	-	-	(1 500)	-	-	(1 500)	1 126 469
National Prosecuting Authority	3 557 505	-	-	-	-	-	-	3 557 505
Auxiliary and Associated Services	3 162 740	-	-	1 500	-	-	1 500	3 164 240
Subtotal	16 049 736	-	-	-	-	(9 000)	(9 000)	16 040 736
Direct charge against the National Revenue Fund	2 040 162	-	-	-	-	(30 000)	(30 000)	2 010 162
Magistrates' salaries	2 040 162	-	-	-	-	(30 000)	(30 000)	2 010 162
Total	18 089 898	-	-	-	-	(39 000)	(39 000)	18 050 898
Economic classification								
Current payments	14 367 729	-	-	86 605	-	(39 000)	47 605	14 415 334
Compensation of employees	10 070 197	-	-	-	-	(30 000)	(30 000)	10 040 197
Goods and services	4 297 532	-	-	86 605	-	(9 000)	77 605	4 375 137

Economic classification	2016/17								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Transfers and subsidies	2 442 515	-	-	7 427	-	-	7 427	2 449 942	
Provinces and municipalities	494	-	-	26	-	-	26	520	
Departmental agencies and accounts	2 333 193	-	-	1 520	-	-	1 520	2 334 713	
Foreign governments and international organisations	15 222	-	-	-	-	-	-	15 222	
Households	93 606	-	-	5 881	-	-	5 881	99 487	
Payments for capital assets	1 279 654	-	-	(98 673)	-	-	(98 673)	1 180 981	
Buildings and other fixed structures	911 129	-	-	(190 000)	-	-	(190 000)	721 129	
Machinery and equipment	368 525	-	-	91 317	-	-	91 317	459 842	
Software and other intangible assets	-	-	-	10	-	-	10	10	
Payments for financial assets	-	-	-	4 641	-	-	4 641	4 641	
Total	18 089 898	-	-	-	-	(39 000)	(39 000)	18 050 898	

Programme 1: Administration

Subprogramme	2016/17								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	34 885	-	-	-	-	-	-	34 885	
Management	128 010	-	-	-	-	-	-	128 010	
Corporate Services	465 790	-	-	-	-	(9 000)	(9 000)	456 790	
Financial Administration	194 551	-	-	-	-	-	-	194 551	
Internal Audit	86 552	-	-	-	-	-	-	86 552	
Office Accommodation	1 170 146	-	-	60 000	-	-	60 000	1 230 146	
Total	2 079 934	-	-	60 000	-	(9 000)	51 000	2 130 934	
Economic classification									
Current payments	2 053 184	-	-	56 728	-	(9 000)	47 728	2 100 912	
Compensation of employees	552 324	-	-	-	-	-	-	552 324	
Goods and services	1 500 860	-	-	56 728	-	(9 000)	47 728	1 548 588	
Transfers and subsidies	14 910	-	-	881	-	-	881	15 791	
Provinces and municipalities	37	-	-	-	-	-	-	37	
Departmental agencies and accounts	14 618	-	-	-	-	-	-	14 618	
Households	255	-	-	881	-	-	881	1 136	
Payments for capital assets	11 840	-	-	1 974	-	-	1 974	13 814	
Machinery and equipment	11 840	-	-	1 974	-	-	1 974	13 814	
Payments for financial assets	-	-	-	417	-	-	417	417	
Total	2 079 934	-	-	60 000	-	(9 000)	51 000	2 130 934	

Programme 2: Court Services

Subprogramme	2016/17								
	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	4 336 134	-	-	17 016	-	-	17 016	4 353 150	
Family Advocate	211 378	-	-	-	-	-	-	211 378	
Magistrate's Commission	16 733	-	-	1 400	-	-	1 400	18 133	
Government Motor Transport	14 030	-	-	(14 030)	-	-	(14 030)	-	
Facilities Management	991 519	-	-	(71 452)	-	-	(71 452)	920 067	
Administration of Lower Courts	551 794	-	-	7 066	-	-	7 066	558 860	
Total	6 121 588	-	-	(60 000)	-	-	(60 000)	6 061 588	
Economic classification									
Current payments	5 091 570	-	-	62 023	-	-	62 023	5 153 593	
Compensation of employees	3 573 436	-	-	-	-	-	-	3 573 436	
Goods and services	1 518 134	-	-	62 023	-	-	62 023	1 580 157	
Transfers and subsidies	21 384	-	-	2 046	-	-	2 046	23 430	
Provinces and municipalities	431	-	-	26	-	-	26	457	
Departmental agencies and accounts	10	-	-	20	-	-	20	30	
Households	20 943	-	-	2 000	-	-	2 000	22 943	
Payments for capital assets	1 008 634	-	-	(126 831)	-	-	(126 831)	881 803	
Buildings and other fixed structures	911 129	-	-	(190 000)	-	-	(190 000)	721 129	
Machinery and equipment	97 505	-	-	63 169	-	-	63 169	160 674	
Payments for financial assets	-	-	-	2 762	-	-	2 762	2 762	
Total	6 121 588	-	-	(60 000)	-	-	(60 000)	6 061 588	

Programme 3: State Legal Services

Subprogramme	2016/17							
	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	69 343	-	-	-	-	-	-	69 343
Litigation and Legal Services	433 362	-	-	-	-	-	-	433 362
Legislative Development and Law Reform	69 299	-	-	-	-	-	-	69 299
Master of the High Court	479 546	-	-	-	-	-	-	479 546
Constitutional Development	76 419	-	-	(1 500)	-	-	(1 500)	74 919
Total	1 127 969	-	-	(1 500)	-	-	(1 500)	1 126 469
Economic classification								
Current payments	1 097 250	-	-	(4 522)	-	-	(4 522)	1 092 728
Compensation of employees	959 950	-	-	-	-	-	-	959 950
Goods and services	137 300	-	-	(4 522)	-	-	(4 522)	132 778
Transfers and subsidies	16 954	-	-	3 000	-	-	3 000	19 954
Provinces and municipalities	26	-	-	-	-	-	-	26
Departmental agencies and accounts	1	-	-	-	-	-	-	1
Foreign governments and international organisations	15 222	-	-	-	-	-	-	15 222
Households	1 705	-	-	3 000	-	-	3 000	4 705
Payments for capital assets	13 765	-	-	-	-	-	-	13 765
Machinery and equipment	13 765	-	-	(10)	-	-	(10)	13 755
Software and other intangible assets	-	-	-	10	-	-	10	10
Payments for financial assets	-	-	-	22	-	-	22	22
Total	1 127 969	-	-	(1 500)	-	-	(1 500)	1 126 469

Programme 4: National Prosecuting Authority

Subprogramme	2016/17							
	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	2 799 442	-	-	(300)	-	-	(300)	2 799 142
Asset Forfeiture Unit	127 126	-	-	-	-	-	-	127 126
Office for Witness Protection	168 919	-	-	600	-	-	600	169 519
Support Services	462 018	-	-	(300)	-	-	(300)	461 718
Total	3 557 505	-	-	-	-	-	-	3 557 505
Economic classification								
Current payments	3 490 120	-	-	4 210	-	-	4 210	3 494 330
Compensation of employees	3 007 463	-	-	-	-	-	-	3 007 463
Goods and services	482 657	-	-	4 210	-	-	4 210	486 867
Transfers and subsidies	16 130	-	-	-	-	-	-	16 130
Departmental agencies and accounts	8 565	-	-	-	-	-	-	8 565
Households	7 565	-	-	-	-	-	-	7 565
Payments for capital assets	51 255	-	-	(5 650)	-	-	(5 650)	45 605
Machinery and equipment	51 255	-	-	(5 650)	-	-	(5 650)	45 605
Payments for financial assets	-	-	-	1 440	-	-	1 440	1 440
Total	3 557 505	-	-	-	-	-	-	3 557 505

Programme 5: Auxiliary and Associated Services

Subprogramme	2016/17							
	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	1 577 171	-	-	-	-	-	-	1 577 171
Special Investigating Unit	316 732	-	-	-	-	-	-	316 732
Public Protector of South Africa	262 608	-	-	1 500	-	-	1 500	264 108
South African Human Rights Commission	153 487	-	-	-	-	-	-	153 487
Justice Modernisation	852 741	-	-	-	-	-	-	852 741
President's Fund	1	-	-	-	-	-	-	1
Total	3 162 740	-	-	1 500	-	-	1 500	3 164 240

Programme 5: Auxiliary and Associated Services (continued)

Economic classification	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Current payments	658 581	-	-	(31 834)	-	-	(31 834)	626 747
Goods and services	658 581	-	-	(31 834)	-	-	(31 834)	626 747
Transfers and subsidies	2 309 999	-	-	1 500	-	-	1 500	2 311 499
Departmental agencies and accounts	2 309 999	-	-	1 500	-	-	1 500	2 311 499
Payments for capital assets	194 160	-	-	31 834	-	-	31 834	225 994
Machinery and equipment	194 160	-	-	31 834	-	-	31 834	225 994
Total	3 162 740	-	-	1 500	-	-	1 500	3 164 240

Direct charge against the National Revenue Fund

Economic classification	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Magistrates' salaries	2 040 162	-	-	-	-	(30 000)	(30 000)	2 010 162
Total	2 040 162	-	-	-	-	(30 000)	(30 000)	2 010 162
Economic classification	1 977 024	-	-	-	-	(30 000)	(30 000)	1 947 024
Current payments	1 977 024	-	-	-	-	(30 000)	(30 000)	1 947 024
Compensation of employees	1 977 024	-	-	-	-	(30 000)	(30 000)	1 947 024
Transfers and subsidies	63 138	-	-	-	-	-	-	63 138
Households	63 138	-	-	-	-	-	-	63 138
Total	2 040 162	-	-	-	-	(30 000)	(30 000)	2 010 162

Details of adjustments to the Estimates of National Expenditure 2016**Virements and shifts within votes****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
Programme 1		(3 272)	Programme 1		3 272
Goods and services	Cost containment measures effected on advertising, and travel and subsistence	(1 974)	Machinery and equipment	Procurement of office furniture and equipment for the head office	1 974
	Cost containment measures effected on travel and subsistence	(417)	Payments for financial assets	Commission of inquiry into higher education and training (the Fees Commission)	
	Cost containment measures effected on travel and subsistence	(881)	Households	Offsetting of payment for financial assets for theft and losses	417
				Leave gratuities	881
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2016 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(221 639)	Programme 2		31 639
Goods and services	Cost containment measures effected on communication, and travel and subsistence	(2 762)	Payments for financial assets	Offsetting of payment for financial assets for theft and losses	2 762
	Cost containment measures effected on travel and subsistence	(2 000)	Households	Leave gratuities	2 000
	Cost containment measures effected on travel and subsistence	(20)	Departmental agencies and accounts	Television licences	20
	Cost containment measures effected on travel and subsistence	(26)	Provinces and municipalities	Vehicle licences	26
Machinery and equipment	Cost containment measures effected on office equipment ²	(26 831)	Goods and services	Maintenance and repairs for office accommodation at courts	26 831
			Programme 1		60 000
Buildings and other fixed structures	Reduced spending due to delays in the implementation of capital works projects ¹	(60 000)	Goods and services	Shortfall in funding for leases for the department's head office	60 000
	Reduced spending due to delays in the implementation of capital works projects	(90 000)	Programme 2		130 000
	Reduced spending due to delays in the implementation of capital works projects ¹	(40 000)	Machinery and equipment	Procurement of mobile offices	90 000
			Goods and services	Shortfall in funding for maintenance and repairs for regional offices	40 000
Shifts within the programme as a percentage of the programme budget		2.6%			
Virements to other programmes as a percentage of the programme budget		1.0%			
Programme 3		(4 532)	Programme 3		3 022
Goods and services	Cost containment measures effected on agency services	(22)	Payments for financial assets	Offsetting of payment for financial assets for theft and losses	22
	Cost containment measures effected on training and development due to delays in the filling of vacant posts	(3 000)	Households	Claims against the state	3 000
	Cost containment measures effected on training and development, operating payments, travel and subsistence, and administration fees due to delays in the filling of vacant posts	(1 500)	Programme 5		1 500
			Departmental agencies and accounts	Capacitation of the Office of the Public Protector ¹	1 500
			Programme 3		10
Machinery and equipment	Reclassification of funds incorrectly classified in the 2016 ENE	(10)	Software and other intangible assets	Procurement of computer software for a visually impaired employee	10
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 4		(7 070)	Programme 4		7 070
Goods and services	Cost containment measures effected on travel and subsistence	(1 420)	Payments for financial assets	Offsetting of payment for financial assets for theft and losses	1 420
Machinery and equipment	Cost containment measures effected on communication ²	(20)	Payments for financial assets	Offsetting of payment for financial assets for theft and losses	20
	Cost containment measures effected on communication ¹	(5 630)	Goods and services	Shortfall in funding for witness protection	5 630
Shifts within the programme as a percentage of the programme budget		0.2%			
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 5		(31 834)	Programme 5		31 834
Goods and services	Cost containment measures effected on the appointment of contract workers through agencies	(31 834)	Machinery and equipment	Procurement of a computer server for the head office	31 834
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(268 347)			268 347

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).

Other adjustments – R39 million

Funds shifted between votes following a function shift – R9 million

Programme 1: Administration

R9 million has been transferred to the Office of the Chief Justice and Judicial Administration vote for Microsoft licences following the shift of the administration of the superior courts function.

Direct charges against the National Revenue Fund – R30 million

R30 million has been transferred from magistrates' salaries to the Office of the Chief Justice and Judicial Administration vote for judges' leave gratuities, following the shift of the judges function.

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16 Audited outcome					2016/17 Actual expenditure				
	R thousand	Adjusted appropriation	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - adjusted appropriation % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - adjusted appropriation % of adjusted appropriation	
Administration	1 872 884	819 817	43.8	1 819 166	97.1	2 130 934	11.8	1 027 173	48.2	
Court Services	5 579 138	2 690 205	48.2	5 667 254	101.6	6 061 588	33.6	3 145 902	51.9	
State Legal Services	1 045 669	464 018	44.4	1 002 173	95.8	1 126 469	6.2	530 408	47.1	
National Prosecuting Authority	3 394 538	1 661 120	48.9	3 374 346	99.4	3 557 505	19.7	1 768 511	49.7	
Auxiliary and Associated Services	3 118 544	1 280 078	41.0	3 108 841	99.7	3 164 240	17.5	1 420 369	44.9	
Subtotal	15 010 773	6 915 238	46.1	14 971 780	99.7	16 040 736	88.9	7 892 363	49.2	
Direct charge against the National Revenue Fund	1 830 769	817 564	44.7	1 721 789	94.0	2 010 162	11.1	886 902	44.1	
Magistrates' Salaries	1 830 769	817 564	44.7	1 721 789	94.0	2 010 162	11.1	886 902	44.1	
Total	16 841 542	7 732 802	45.9	16 693 569	99.1	18 050 898	100.0	8 779 265	48.6	
Economic classification	13 494 355	6 154 586	45.6	13 271 854	98.4	14 415 334	79.9	6 892 337	47.8	
Current payments	9 365 286	4 498 496	48.0	9 250 210	98.8	10 040 197	55.6	4 904 226	48.8	
Compensation of employees	4 129 069	1 656 090	40.1	4 021 644	97.4	4 375 137	24.2	1 988 111	45.4	
Goods and services										

Economic classification	2015/16					2016/17			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation
Transfers and subsidies	2 373 118	1 168 191	49.2	2 338 067	98.5	2 449 942	13.6	1 191 892	48.6
Provinces and municipalities	477	187	39.2	549	115.1	520	-	271	52.1
Departmental agencies and accounts	2 245 204	1 119 626	49.9	2 246 446	100.1	2 334 713	12.9	1 156 651	49.5
Foreign governments and international organisations	14 440	1 289	8.9	15 833	109.6	15 222	0.1	-	-
Households	112 997	47 089	41.7	75 239	66.6	99 487	0.6	34 970	35.2
Payments for capital assets	972 304	408 188	42.0	1 063 431	109.4	1 180 981	6.5	690 691	58.5
Buildings and other fixed structures	661 523	346 561	52.4	739 502	111.8	721 129	4.0	600 066	83.2
Machinery and equipment	260 700	58 482	22.4	283 457	108.7	459 842	2.5	90 609	19.7
Software and other intangible assets	50 081	3 145	6.3	40 472	80.8	10	-	16	160.0
Payments for financial assets	1 765	1 837	104.1	20 217	1 145.4	4 641	-	4 345	93.6
Total	16 841 542	7 732 802	45.9	16 693 569	99.1	18 050 898	100.0	8 779 265	48.6

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 99.1 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R8.8 billion, or 48.6 per cent of the adjusted appropriation of R18.1 billion for the year. In comparison, mid-year expenditure in 2015/16 was R7.7 billion, or 45.9 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R1 billion, or 13.5 per cent. This was mainly due to the increase in personnel remuneration costs emanating from the 2015 public sector wage agreement, the effects of inflation on goods and services, as well as payments made for outstanding invoices for capital works projects.

Departmental receipts

Economic classification	2015/16					2016/17				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
Departmental receipts	300 954	147 478	49.0	328 627	109.2	358 186	460 254	100.0	185 877	40.4
Tax receipts	-	-	-	1	-	-	-	-	-	-
Sales of goods and services produced by department	64 962	32 415	49.9	61 727	95.0	55 932	63 735	13.8	28 927	45.4
Sales of scrap, waste, arms and other used current goods	416	208	50.0	434	104.3	177	177	-	20	11.3
Transfers received	244	-	-	5 134	2 104.1	1 247	112	-	46	41.1
Fines, penalties and forfeits	206 608	103 304	50.0	237 084	114.8	218 233	318 490	69.2	121 910	38.3
Interest, dividends and rent on land	8 474	1 516	17.9	5 221	61.6	11 506	5 506	1.2	3 305	60.0
Sales of capital assets	180	-	-	4 567	2 537.2	967	2 110	0.5	34	1.6
Transactions in financial assets and liabilities	20 070	10 035	50.0	14 459	72.0	70 124	70 124	15.2	31 635	45.1
Total	300 954	147 478	49.0	328 627	109.2	358 186	460 254	100.0	185 877	40.4

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R185.9 million, or 40.4 per cent of the adjusted revenue estimate of R460.3 million for the year. In comparison, mid-year revenue in 2015/16 was R147.5 million, or 49 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 increased by R38.4 million, or 26 per cent. This was mainly due to an increase in the number of court fines, penalties and forfeits received.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2016/2017							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	255	-	-	881	-	-	881	1 136
Employee social benefits	255	-	-	881	-	-	881	1 136
Court Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	431	-	-	26	-	-	26	457
Vehicle licences	431	-	-	26	-	-	26	457
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	10	-	-	20	-	-	20	30
Communication	10	-	-	20	-	-	20	30
Households								
Social benefits								
Current	19 440	-	-	2 000	-	-	2 000	21 440
Employee social benefits	19 440	-	-	2 000	-	-	2 000	21 440
State Legal Services								
Households								
Other transfers to households								
Current	-	-	-	3 000	-	-	3 000	3 000
Claims against state	-	-	-	3 000	-	-	3 000	3 000
Auxiliary and Associated Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	262 608	-	-	1 500	-	-	1 500	264 108
Public Protector of South Africa	262 608	-	-	1 500	-	-	1 500	264 108

