

Vote 21

Justice and Constitutional Development

Adjusted budget summary

R thousand	2019/20			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	18 717 077	(447 816)	512 245	18 781 506
<i>of which:</i>				
Current payments	14 585 697	–	491 518	15 077 215
Transfers and subsidies	2 921 231	–	20 518	2 941 749
Payments for capital assets	1 210 149	(447 816)	–	762 333
Payments for financial assets	–	–	209	209
Direct charge against the National Revenue Fund	2 383 695	(120 000)	–	2 263 695
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first five months of 2019/20 (April to August) ¹	Changed target for 2019/20
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	30 273	48 203	–
Number of courtrooms adapted in line with the sexual offences model per year	Court Services		16	5	–
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents	State Legal Services		92%	93% (65 492/70 484)	–
Conviction rate: -High courts	National Prosecuting Authority		87%	91.6% (362/395)	–
-Regional courts			74%	82.9% (10 119/12 206)	–
-District courts			88%	95% (85 929/90 452)	–
Conviction rate in cases reported at Thuthuzela care centres	National Prosecuting Authority		70%	74.8% (677/905)	–
Number of victims assisted at Thuthuzela care centres	National Prosecuting Authority	29 860	14 032	–	

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first five months of 2019/20 (April to August) ¹	Changed target for 2019/20
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5 million	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	177	152	–
Value of completed forfeiture cases per year	National Prosecuting Authority		R2.5bn	R157m	–
Value of freezing orders per year	National Prosecuting Authority		R6.8bn	R128m	–
Success rate of litigated cases	National Prosecuting Authority		93%	98.4% (184/187)	–

1. Only data for the first five months of 2019/20 was available at the time of publication.

Mid-year progress

In the first five months of 2019/20, the number of criminal cases on the backlog roll in lower courts was 48 203 against an annual target of 30 273. This was due to data cleansing having been undertaken in previous years, which resulted in the target being set on a much lower base than the actual number of criminal cases on the backlog roll. The department has consequently corrected the target of backlog cases to 48 223 in its annual performance plan.

High conviction rates were achieved by all courts in the first five months of 2019/20, with set targets for the year having been significantly exceeded, particularly in regional and district courts. This overachievement was due in part to continuous stakeholder cooperation, as well as convictions in one case resulting in convictions in other areas. In addition, by mid-year, the conviction rate in cases reported at Thuthuzela care centres exceeded the annual target. This was due to greater collaboration among stakeholders.

By the end of August 2019, out of a total of 70 484 letters of appointment of executors in deceased estates received, the department issued 65 492 letters within the prescribed timeframe. This translates to a mid-year achievement of 93 per cent against an annual target of 92 per cent. This overachievement was mainly due to effective monitoring.

By mid-year, the specialised commercial crime unit convicted 5 people for corruption or offences relating to corruption where the amount involved was more than R5 million. This translates to a cumulative total of 152 corruption convictions since the implementation of government's 2014-2019 medium-term strategic framework, against an annual target of 177 cases.

In the first half of 2019/20, the asset forfeiture unit finalised forfeiture cases to the value of R157 million and obtained freezing orders to the value of R128 million against annual targets of R2.5 billion and R6.8 billion, respectively. Although these achievements seem low during the period under review, both units expect to achieve the targets by the end of the year. However, by mid-year, the success rate of litigated cases exceeded the annual target. This overachievement was due to the unit making extensive use of non-conviction-based forfeiture, which is quicker to finalise and is seldom opposed.

Adjusted estimates

Programme	2019/20	Adjustments appropriation							
		Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand									
Administration	2 504 495	–	(800)	–	–	–	(800)	2 503 695	
Court Services	6 824 900	–	(88 000)	–	–	–	(88 000)	6 736 900	
State Legal Services	1 349 790	–	50 000	–	–	–	50 000	1 399 790	

Programme	2019/20							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
National Prosecuting Authority	3 929 137	–	38 000	64 429	–	–	102 429	4 031 566
Auxiliary and Associated Services	4 108 755	–	800	–	–	–	800	4 109 555
Subtotal	18 717 077	–	–	64 429	–	–	64 429	18 781 506
Direct charge against the National Revenue Fund	2 383 695	–	–	–	(120 000)	–	(120 000)	2 263 695
Magistrates' salaries	2 383 695	–	–	–	(120 000)	–	(120 000)	2 263 695
Total	21 100 772	–	–	64 429	(120 000)	–	(55 571)	21 045 201
Economic classification								
Current payments	16 895 325	–	427 089	64 429	(90 000)	–	401 518	17 296 843
Compensation of employees	11 885 705	–	–	25 737	(90 000)	–	(64 263)	11 821 442
Goods and services	5 009 620	–	427 089	38 692	–	–	465 781	5 475 401
Transfers and subsidies	2 995 298	–	20 518	–	(30 000)	–	(9 482)	2 985 816
Provinces and municipalities	799	–	(11)	–	–	–	(11)	788
Departmental agencies and accounts	2 859 501	–	13 399	–	–	–	13 399	2 872 900
Foreign governments and international organisations	17 876	–	–	–	–	–	–	17 876
Households	117 122	–	7 130	–	(30 000)	–	(22 870)	94 252
Payments for capital assets	1 210 149	–	(447 816)	–	–	–	(447 816)	762 333
Buildings and other fixed structures	855 637	–	(344 824)	–	–	–	(344 824)	510 813
Machinery and equipment	354 042	–	(106 267)	–	–	–	(106 267)	247 775
Software and other intangible assets	470	–	3 275	–	–	–	3 275	3 745
Payments for financial assets	–	–	209	–	–	–	209	209
Total	21 100 772	–	–	64 429	(120 000)	–	(55 571)	21 045 201

Programme 1: Administration

Subprogramme	2019/20							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Ministry	36 618	–	–	–	–	–	–	36 618
Management	56 458	–	–	–	–	–	–	56 458
Corporate Services	721 690	–	(800)	–	–	–	(800)	720 890
Financial Administration	223 241	–	–	–	–	–	–	223 241
Internal Audit	93 813	–	–	–	–	–	–	93 813
Office Accommodation	1 372 675	–	–	–	–	–	–	1 372 675
Total	2 504 495	–	(800)	–	–	–	(800)	2 503 695
Economic classification								
Current payments	2 466 359	–	(5 087)	–	–	–	(5 087)	2 461 272
Compensation of employees	602 463	–	–	–	–	–	–	602 463
Goods and services	1 863 896	–	(5 087)	–	–	–	(5 087)	1 858 809
Transfers and subsidies	17 771	–	3 118	–	–	–	3 118	20 889
Provinces and municipalities	52	–	(8)	–	–	–	(8)	44
Departmental agencies and accounts	17 381	–	–	–	–	–	–	17 381
Households	338	–	3 126	–	–	–	3 126	3 464

Programme 1: Administration (continued)

Economic classification	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Payments for capital assets	20 365	–	1 157	–	–	–	1 157	21 522
Buildings and other fixed structures	–	–	176	–	–	–	176	176
Machinery and equipment	19 895	–	(2 219)	–	–	–	(2 219)	17 676
Software and other intangible assets	470	–	3 200	–	–	–	3 200	3 670
Payments for financial assets	–	–	12	–	–	–	12	12
Total	2 504 495	–	(800)	–	–	–	(800)	2 503 695

Programme 2: Court Services

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Lower Courts	4 960 704	–	184 178	–	–	–	184 178	5 144 882
Family Advocate	253 527	–	–	–	–	–	–	253 527
Magistrate's Commission	19 611	–	2 000	–	–	–	2 000	21 611
Facilities Management	931 422	–	(275 322)	–	–	–	(275 322)	656 100
Administration of Lower Courts	659 636	–	1 144	–	–	–	1 144	660 780
Total	6 824 900	–	(88 000)	–	–	–	(88 000)	6 736 900
Economic classification								
Current payments	5 852 243	–	185 704	–	–	–	185 704	6 037 947
Compensation of employees	4 324 787	–	–	–	–	–	–	4 324 787
Goods and services	1 527 456	–	185 704	–	–	–	185 704	1 713 160
Transfers and subsidies	29 345	–	500	–	–	–	500	29 845
Provinces and municipalities	705	–	1	–	–	–	1	706
Departmental agencies and accounts	34	–	(5)	–	–	–	(5)	29
Households	28 606	–	504	–	–	–	504	29 110
Payments for capital assets	943 312	–	(274 373)	–	–	–	(274 373)	668 939
Buildings and other fixed structures	855 637	–	(345 000)	–	–	–	(345 000)	510 637
Machinery and equipment	87 675	–	70 552	–	–	–	70 552	158 227
Software and other intangible assets	–	–	75	–	–	–	75	75
Payments for financial assets	–	–	169	–	–	–	169	169
Total	6 824 900	–	(88 000)	–	–	–	(88 000)	6 736 900

Programme 3: State Legal Services

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
State Law Advisors	80 395	–	–	–	–	–	–	80 395
Litigation and Legal Services	509 724	–	50 000	–	–	–	50 000	559 724
Legislative Development and Law Reform	100 464	–	–	–	–	–	–	100 464
Master of the High Court	557 636	–	–	–	–	–	–	557 636
Constitutional Development	101 571	–	–	–	–	–	–	101 571
Total	1 349 790	–	50 000	–	–	–	50 000	1 399 790

Programme 3: State Legal Services (continued)

Economic classification		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	1 308 419	–	46 474	–	–	–	46 474	1 354 893
Compensation of employees	1 162 518	–	–	–	–	–	–	1 162 518
Goods and services	145 901	–	46 474	–	–	–	46 474	192 375
Transfers and subsidies	23 161	–	3 500	–	–	–	3 500	26 661
Provinces and municipalities	42	–	(4)	–	–	–	(4)	38
Departmental agencies and accounts	6	–	4	–	–	–	4	10
Foreign governments and international organisations	17 876	–	–	–	–	–	–	17 876
Households	5 237	–	3 500	–	–	–	3 500	8 737
Payments for capital assets	18 210	–	–	–	–	–	–	18 210
Machinery and equipment	18 210	–	–	–	–	–	–	18 210
Payments for financial assets	–	–	26	–	–	–	26	26
Total	1 349 790	–	50 000	–	–	–	50 000	1 399 790

Programme 4: National Prosecuting Authority

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
National Prosecutions Service	3 186 608	–	38 000	7 280	–	–	45 280	3 231 888
Asset Forfeiture Unit	140 992	–	(155)	18 457	–	–	18 302	159 294
Office for Witness Protection	164 445	–	(1 000)	20 000	–	–	19 000	183 445
Support Services	437 092	–	1 155	18 692	–	–	19 847	456 939
Total	3 929 137	–	38 000	64 429	–	–	102 429	4 031 566
Economic classification								
Current payments	3 877 315	–	36 998	64 429	–	–	101 427	3 978 742
Compensation of employees	3 486 309	–	–	25 737	–	–	25 737	3 512 046
Goods and services	391 006	–	36 998	38 692	–	–	75 690	466 696
Transfers and subsidies	18 922	–	–	–	–	–	–	18 922
Departmental agencies and accounts	10 048	–	–	–	–	–	–	10 048
Households	8 874	–	–	–	–	–	–	8 874
Payments for capital assets	32 900	–	1 000	–	–	–	1 000	33 900
Machinery and equipment	32 900	–	1 000	–	–	–	1 000	33 900
Payments for financial assets	–	–	2	–	–	–	2	2
Total	3 929 137	–	38 000	64 429	–	–	102 429	4 031 566

Programme 5: Auxiliary and Associated Services

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Legal Aid South Africa	1 958 373	–	12 600	–	–	–	12 600	1 970 973
Special Investigating Unit	363 023	–	–	–	–	–	–	363 023
Public Protector of South Africa	321 430	–	–	–	–	–	–	321 430
South African Human Rights Commission	189 205	–	800	–	–	–	800	190 005
Justice Modernisation	1 276 723	–	(12 600)	–	–	–	(12 600)	1 264 123
President's Fund	1	–	–	–	–	–	–	1
Total	4 108 755	–	800	–	–	–	800	4 109 555

Programme 5: Auxiliary and Associated Services (continued)

Economic classification		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Current payments	1 081 361	–	163 000	–	–	–	163 000	1 244 361
Goods and services	1 081 361	–	163 000	–	–	–	163 000	1 244 361
Transfers and subsidies	2 832 032	–	13 400	–	–	–	13 400	2 845 432
Departmental agencies and accounts	2 832 032	–	13 400	–	–	–	13 400	2 845 432
Payments for capital assets	195 362	–	(175 600)	–	–	–	(175 600)	19 762
Machinery and equipment	195 362	–	(175 600)	–	–	–	(175 600)	19 762
Total	4 108 755	–	800	–	–	–	800	4 109 555

Direct charge against the National Revenue Fund

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Magistrates' salaries	2 383 695	–	–	–	(120 000)	–	(120 000)	2 263 695
Total	2 383 695	–	–	–	(120 000)	–	(120 000)	2 263 695
Economic classification								
Current payments	2 309 628	–	–	–	(90 000)	–	(90 000)	2 219 628
Compensation of employees	2 309 628	–	–	–	(90 000)	–	(90 000)	2 219 628
Transfers and subsidies	74 067	–	–	–	(30 000)	–	(30 000)	44 067
Households	74 067	–	–	–	(30 000)	–	(30 000)	44 067
Total	2 383 695	–	–	–	(120 000)	–	(120 000)	2 263 695

Details of adjustments to the 2019 Estimates of National Expenditure**Virements and shifts within the vote**

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		(8 472)	Programme 1		4 287
Goods and services	Catering, consultants, and travel and subsistence	(3 117)	Households	Claims against the state and leave gratuities	3 117
	Travel and subsistence	(1)	Provinces and municipalities	Vehicle licences	1
	Travel and subsistence	(12)	Payments for financial assets	Theft and losses	12
	Consultants, and travel and subsistence	(1 157)	Machinery and equipment	Computers	1 157
	Travel and subsistence ¹	(800)	Programme 5		800
			Departmental agencies and accounts	South African Human Rights Commission ¹	800
			Programme 1		3 385
Machinery and equipment	Other machinery and equipment	(3 200)	Software and other intangible assets	Software licences	3 200
	Other machinery and equipment	(176)	Buildings and other fixed structures	Public hearings for commission of inquiry into allegations of state capture	176

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Provinces and municipalities	Vehicle licences	(9)	Households	Leave gratuities	9
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(361 376)	Programme 2		273 376
Goods and services	Communication	(500)	Households	Leave gratuities	500
	Travel and subsistence	(169)	Payments for financial assets	Theft and losses	169
	Agency and support/outsourced services, communication, property payments, and travel and subsistence	(15 627)	Machinery and equipment	Computers, office furniture and vehicles	15 627
Machinery and equipment	Other machinery and equipment	(75)	Software and other intangible assets	Software	75
Departmental agencies and accounts	Vehicle licences	(4)	Households	Leave gratuities	4
	Television licenses	(1)	Provinces and municipalities	Vehicle licences	1
Buildings and other fixed structures	Reallocation of funds ²	(55 000)	Machinery and equipment	Computers and vehicles ²	55 000
	Reallocation of funds ²	(202 000)	Goods and services	Maintenance of court infrastructure and payments to provinces for psychiatric observation services ²	202 000
	Reallocation of funds ²	(50 000)	Programme 3		50 000
	Reallocation of funds ²	(1 000)	Goods and services	Agency and support/outsourced services ²	50 000
	Reallocation of funds ²	(37 000)	Programme 4		38 000
			Machinery and equipment	Computers ²	1 000
			Goods and services	Agency and support/outsourced services ²	37 000
Shifts within the programme as a percentage of the programme budget		4.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 3		(3 530)	Programme 3		3 530
Goods and services	Consultants	(3 500)	Households	Claims against the state and leave gratuities	3 500
	Travel and subsistence	(26)	Payments for financial assets	Theft and losses	26
Provinces and municipalities	Vehicle licences	(4)	Departmental agencies and accounts	Television licences	4
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(2)	Programme 4		2
Goods and services	Travel and subsistence	(2)	Payments for financial assets	Theft and losses	2
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2019 Adjusted Estimates of National Expenditure

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(175 600)	Programme 5		175 600
Machinery and equipment	Reallocation of funds ¹	(12 600)	Departmental agencies and accounts	Rollout of electronic legal aid administration system (Legal Aid South Africa) ¹	12 600
	Reallocation of funds ¹	(163 000)	Goods and services	Computer services ¹	163 000
Shifts within the programme as a percentage of the programme budget		4.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(548 980)			548 980

1. National Treasury approval has been obtained.
2. Only the legislature may approve this virement.

Funds shifted between votes – R64.429 million

Programme 4: National Prosecuting Authority

R64.429 million has been transferred from the Department of Police to create capacity in the National Prosecuting Authority.

Declared unspent funds – R120 million

Direct charges against the National Revenue Fund

R120 million in unspent funds has been declared on compensation of employees and households due to delays in the filling of vacant posts for magistrates.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Adjusted appropriation	% of	Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
Apr 18 - Sep 18 % of		Apr 18 - Sep 18 appropriation	Apr 18 - Mar 19 % of					Apr 18 - Mar 19 appropriation	Apr 19 - Sep 19 % of
R thousand									
Administration	2 502 482	912 650	36.5	2 428 798	97.1	2 503 695	11.9	1 095 441	43.8
Court Services	6 431 035	3 037 317	47.2	6 320 062	98.3	6 736 900	32.0	3 043 085	45.2
State Legal Services	1 245 827	586 973	47.1	1 210 819	97.2	1 399 790	6.7	617 748	44.1
National Prosecuting Authority	3 648 849	1 851 459	50.7	3 799 395	104.1	4 031 566	19.2	1 921 106	47.7
Auxiliary and Associated Services	3 630 636	1 532 770	42.2	3 423 033	94.3	4 109 555	19.5	1 671 489	40.7
Subtotal	17 458 829	7 921 169	45.4	17 182 107	98.4	18 781 506	89.2	8 348 869	44.5
Direct charge against the National Revenue Fund	2 215 538	995 452	44.9	2 047 385	92.4	2 263 695	10.8	1 025 562	45.3
Magistrates' salaries	2 215 538	995 452	44.9	2 047 385	92.4	2 263 695	10.8	1 025 562	45.3
Total	19 674 367	8 916 621	45.3	19 229 492	97.7	21 045 201	100.0	9 374 431	44.5

Economic classification	2018/19					2019/20			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation	Apr 18 - Sep 18 % of adjusted appropriation			Apr 19 - Sep 19 % of adjusted appropriation	Apr 19 - Sep 19 % of adjusted appropriation	
R thousand									
Current payments	15 741 860	7 091 118	45.0	15 417 606	97.9	17 296 843	82.2	7 659 280	44.3
Compensation of employees	11 042 795	5 303 677	48.0	10 798 813	97.8	11 821 442	56.2	5 571 947	47.1
Goods and services	4 699 065	1 787 441	38.0	4 618 793	98.3	5 475 401	26.0	2 087 333	38.1
Transfers and subsidies	2 806 158	1 396 572	49.8	2 803 083	99.9	2 985 816	14.2	1 489 511	49.9
Provinces and municipalities	834	218	26.1	562	67.4	788	0.0	273	34.6
Departmental agencies and accounts	2 673 416	1 336 094	50.0	2 688 802	100.6	2 872 900	13.7	1 442 718	50.2
Foreign governments and international organisations	16 928	1 070	6.3	12 809	75.7	17 876	0.1	1 171	6.6
Households	114 980	59 190	51.5	100 910	87.8	94 252	0.4	45 349	48.1
Payments for capital assets	1 125 207	427 510	38.0	985 918	87.6	762 333	3.6	224 539	29.5
Buildings and other fixed structures	823 421	375 077	45.6	796 065	96.7	510 813	2.4	159 568	31.2
Machinery and equipment	301 786	52 433	17.4	189 853	62.9	247 775	1.2	64 971	26.2
Software and other intangible assets	–	–	–	–	–	3 745	0.0	–	–
Payments for financial assets	1 142	1 421	124.4	22 885	2 003.9	209	0.0	1 101	526.8
Total	19 674 367	8 916 621	45.3	19 229 492	97.7	21 045 201	100.0	9 374 431	44.5

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R19.2 billion, 97.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R8.9 billion, 45.3 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R9.4 billion, 44.5 per cent of the adjusted appropriation of R21 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R457.8 million, 5.1 per cent. This was mainly due to inflation-linked increases in spending on compensation of employees, and increased costs of goods and services.

Departmental receipts

Economic classification	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19 % of adjusted estimate	Apr 18 - Sep 18 % of adjusted estimate				Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Sep 19 % of adjusted estimate	
R thousand										
Departmental receipts	355 651	174 571	49.1	376 168	105.8	430 352	388 462	100.0	206 055	53.0
Sales of goods and services produced by department	51 056	28 421	55.7	79 092	154.9	74 127	153 069	39.4	96 827	63.3
Sales of scrap, waste, arms and other used current goods	552	250	45.3	357	64.7	204	379	0.1	161	42.5
Transfers received	2 691	1 291	48.0	2 272	84.4	130	–	–	–	–

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19 % of adjusted estimate				Apr 18 - Sep 19	Apr 19 - adjusted estimate		
Fines, penalties and forfeits	254 331	121 707	47.9	246 572	96.9	265 766	207 202	53.3	92 120	44.5
Interest, dividends and rent on land	1 958	958	48.9	2 424	123.8	6 404	10 500	2.7	6 348	60.5
Sales of capital assets	–	10	–	48	–	2 454	4 000	1.0	2 480	62.0
Transactions in financial assets and liabilities	45 063	21 934	48.7	45 403	100.8	81 267	13 312	3.4	8 119	61.0
Total	355 651	174 571	49.1	376 168	105.8	430 352	388 462	100.0	206 055	53.0

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R174.6 million, 49.1 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R206.1 million, 53 per cent of the adjusted estimate of R388.5 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R31.5 million, 18 per cent, mainly due to increases in the number of insolvent estates to be administered and interest received.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20					Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	52	–	(8)	–	–	–	(8)	44
Vehicle licences	52	–	(8)	–	–	–	(8)	44
Households								
Social benefits								
Current	338	–	3 050	–	–	–	3 050	3 388
Employee social benefits	338	–	3 050	–	–	–	3 050	3 388
Households								
Other transfers to households								
Current	–	–	76	–	–	–	76	76
Claims against the state	–	–	76	–	–	–	76	76
Court Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	705	–	1	–	–	–	1	706
Vehicle licences	705	–	1	–	–	–	1	706

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

R thousand	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	34	–	(5)	–	–	–	(5)	29
Communication	34	–	(5)	–	–	–	(5)	29
Households								
Social benefits								
Current	26 834	–	303	–	–	–	303	27 137
Employee social benefits	26 834	–	303	–	–	–	303	27 137
Households								
Other transfers to households								
Current	1 772	–	201	–	–	–	201	1 973
Claims against the state	1 772	–	201	–	–	–	201	1 973
State Legal Services								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	42	–	(4)	–	–	–	(4)	38
Vehicle licences	42	–	(4)	–	–	–	(4)	38
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	6	–	4	–	–	–	4	10
Communication	6	–	4	–	–	–	4	10
Households								
Social benefits								
Current	2 737	–	800	–	–	–	800	3 537
Employee social benefits	2 737	–	800	–	–	–	800	3 537
Households								
Other transfers to households								
Current	2 500	–	2 700	–	–	–	2 700	5 200
Claims against the state	2 500	–	2 700	–	–	–	2 700	5 200
National Prosecuting Authority								
Households								
Social benefits								
Current	8 874	–	(60)	–	–	–	(60)	8 814
Employee social benefits	8 874	–	(60)	–	–	–	(60)	8 814
Households								
Other transfers to households								
Current	–	–	60	–	–	–	60	60
Claims against the state	–	–	60	–	–	–	60	60

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

R thousand	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Auxiliary and Associated Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	2 147 578	–	13 400	–	–	–	13 400	2 160 978
Legal Aid South Africa	1 958 373	–	12 600	–	–	–	12 600	1 970 973
South African Human Rights Commission	189 205	–	800	–	–	–	800	190 005
Direct charge against the National Revenue Fund								
Households								
Social benefits								
Current	74 067	–	–	–	(30 000)	–	(30 000)	44 067
Employee social benefits	74 067	–	–	–	(30 000)	–	(30 000)	44 067