

# Vote 25

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>19 119 796</b>	–	<b>388 912</b>	<b>19 508 708</b>
<b>of which:</b>				
Current payments	15 129 196	–	319 680	15 448 876
Transfers and subsidies	3 081 758	–	51 898	3 133 656
Payments for capital assets	908 842	–	17 180	926 022
Payments for financial assets	–	–	154	154
<b>Direct charge against the National Revenue Fund</b>	<b>2 426 489</b>	<b>(30 000)</b>	–	<b>2 396 489</b>
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Director-General of Justice and Constitutional Development			
Website	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.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first five months of 2021/22 (April to August) <sup>1</sup>	Changed target for 2021/22
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 6: Social cohesion and safer communities	54 900	0 <sup>2</sup>	–
Number of additional courts designated per year in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences courts, in line with the 2019 presidential summit declaration against gender-based violence and femicide	Court Services		36	0 <sup>3</sup>	–
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents	State Legal Services		90%	77% (11 331/14 740)	–
Conviction rate:	National Prosecuting Authority		87%	92.6% (213/230)	–
- High courts			74%	81% (5 689/7 023)	–
- Regional courts			88%	94% (41 826/44 496)	–
- District courts					
Total number of Thuthuzela care centres	National Prosecuting Authority		59	58	–
Conviction rate in sexual offences	National Prosecuting Authority		70%	73% (1 141/1 563)	–

2021 Adjusted Estimates of National Expenditure

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first five months of 2021/22 (April to August) <sup>1</sup>	Changed target for 2021/22
Conviction rate in complex commercial crime	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	93%	88.9% (112/126)	–
Number of people convicted of corruption in the private sector per year	National Prosecuting Authority		158	43	–
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		232	29	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R1.6bn	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R1.4bn	R558 000	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

2. No performance data was available at the time of publication.

3. Reporting on this indicator has changed from quarterly to annually. Data will be available once the Minister of Justice and Constitutional Development gazettes the information at the end of 2021/22.

### Progress

In the first five months of 2021, 43 people were convicted of corruption in the private sector against an annual target of 158 and 29 government officials were convicted of similar or related offences against an annual target of 232. This slow progress was due to delays in the work of the Asset Forfeiture Unit during the COVID-19 pandemic.

All courts achieved high conviction rates in the first five months of 2021/22, exceeding year-end targets. A notable achievement is a 69.8 per cent improvement in the conviction rate for sexual offences from the same period in 2020/21. This is ascribed to the promulgation of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007), contributing to a quick, responsive, caring and effective justice system for victims of sexual offences.

### Adjusted estimates

Programme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation			Adjusted appropriation
		Roll-overs	in the budget	Virements and shifts					
Administration	2 531 974	56 695	–	528 371	–	–	23 610	608 676	3 140 650
Court Services	6 637 749	–	–	(44 833)	–	–	174 502	129 669	6 767 418
State Legal Services	1 369 253	–	–	4 000	–	–	44 697	48 697	1 417 950
National Prosecuting Authority	4 446 217	–	–	–	–	–	89 408	89 408	4 535 625
Auxiliary and Associated Services	4 134 603	–	–	(487 538)	–	–	–	(487 538)	3 647 065
<b>Subtotal</b>	<b>19 119 796</b>	<b>56 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>332 217</b>	<b>388 912</b>	<b>19 508 708</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 426 489</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(30 000)</b>	<b>(30 000)</b>	<b>2 396 489</b>
Magistrates' salaries	2 426 489	–	–	–	–	–	(30 000)	(30 000)	2 396 489
<b>Total</b>	<b>21 546 285</b>	<b>56 695</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>302 217</b>	<b>358 912</b>	<b>21 905 197</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>17 473 168</b>	<b>56 695</b>	<b>–</b>	<b>(69 232)</b>	<b>–</b>	<b>–</b>	<b>332 217</b>	<b>319 680</b>	<b>17 792 848</b>
Compensation of employees	12 228 115	–	–	–	–	–	332 217	332 217	12 560 332
Goods and services	5 245 053	56 695	–	(69 232)	–	–	–	(12 537)	5 232 516
<b>Transfers and subsidies</b>	<b>3 164 275</b>	<b>–</b>	<b>–</b>	<b>51 898</b>	<b>–</b>	<b>–</b>	<b>(30 000)</b>	<b>21 898</b>	<b>3 186 173</b>
Provinces and municipalities	973	–	–	15	–	–	–	15	988
Departmental agencies and accounts	3 014 734	–	–	41 838	–	–	–	41 838	3 056 572
Foreign governments and international organisations	19 915	–	–	–	–	–	–	–	19 915
Households	128 653	–	–	10 045	–	–	(30 000)	(19 955)	108 698

## Adjusted estimates (continued)

Economic classification		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
<b>Payments for capital assets</b>	<b>908 842</b>	–	–	<b>17 180</b>	–	–	–	<b>17 180</b>	<b>926 022</b>	
Buildings and other fixed structures	703 317	–	–	(37 056)	–	–	–	(37 056)	666 261	
Machinery and equipment	205 525	–	–	49 443	–	–	–	49 443	254 968	
Software and other intangible assets	–	–	–	4 793	–	–	–	4 793	4 793	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>154</b>	–	–	–	<b>154</b>	<b>154</b>	
<b>Total</b>	<b>21 546 285</b>	<b>56 695</b>	–	–	–	–	<b>302 217</b>	<b>358 912</b>	<b>21 905 197</b>	

## Programme 1: Administration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
Ministry	37 883	–	–	(492)	–	–	909	417	38 300	
Management	54 686	–	–	–	–	–	1 843	1 843	56 529	
Corporate Services	593 074	56 695	–	536 068	–	–	11 914	604 677	1 197 751	
Financial Administration	221 531	–	–	(9 597)	–	–	5 695	(3 902)	217 629	
Internal Audit	96 977	–	–	2 392	–	–	3 249	5 641	102 618	
Office Accommodation	1 527 823	–	–	–	–	–	–	–	1 527 823	
<b>Total</b>	<b>2 531 974</b>	<b>56 695</b>	–	<b>528 371</b>	–	–	<b>23 610</b>	<b>608 676</b>	<b>3 140 650</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 499 581</b>	<b>56 695</b>	–	<b>512 209</b>	–	–	<b>23 610</b>	<b>592 514</b>	<b>3 092 095</b>	
Compensation of employees	620 862	–	–	(4 000)	–	–	23 610	19 610	640 472	
Goods and services	1 878 719	56 695	–	516 209	–	–	–	572 904	2 451 623	
<b>Transfers and subsidies</b>	<b>19 680</b>	–	–	<b>4 253</b>	–	–	–	<b>4 253</b>	<b>23 933</b>	
Provinces and municipalities	46	–	–	6	–	–	–	6	52	
Departmental agencies and accounts	19 363	–	–	–	–	–	–	–	19 363	
Households	271	–	–	4 247	–	–	–	4 247	4 518	
<b>Payments for capital assets</b>	<b>12 713</b>	–	–	<b>11 898</b>	–	–	–	<b>11 898</b>	<b>24 611</b>	
Machinery and equipment	12 713	–	–	7 105	–	–	–	7 105	19 818	
Software and other intangible assets	–	–	–	4 793	–	–	–	4 793	4 793	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>11</b>	–	–	–	<b>11</b>	<b>11</b>	
<b>Total</b>	<b>2 531 974</b>	<b>56 695</b>	–	<b>528 371</b>	–	–	<b>23 610</b>	<b>608 676</b>	<b>3 140 650</b>	

**Programme 2: Court Services**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Lower Courts	5 038 817	–	–	8 555	–	–	134 522	143 077	5 181 894	
Family Advocate	276 448	–	–	(1 612)	–	–	9 202	7 590	284 038	
Magistrate's Commission	17 343	–	–	(2 540)	–	–	350	(2 190)	15 153	
Facilities Management	770 703	–	–	(53 074)	–	–	–	(53 074)	717 629	
Administration of Lower Courts	534 438	–	–	3 838	–	–	30 428	34 266	568 704	
<b>Total</b>	<b>6 637 749</b>	<b>–</b>	<b>–</b>	<b>(44 833)</b>	<b>–</b>	<b>–</b>	<b>174 502</b>	<b>129 669</b>	<b>6 767 418</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>5 806 930</b>	<b>–</b>	<b>–</b>	<b>(42 549)</b>	<b>–</b>	<b>–</b>	<b>174 502</b>	<b>131 953</b>	<b>5 938 883</b>	
Compensation of employees	4 256 485	–	–	–	–	–	174 502	174 502	4 430 987	
Goods and services	1 550 445	–	–	(42 549)	–	–	–	(42 549)	1 507 896	
<b>Transfers and subsidies</b>	<b>31 255</b>	<b>–</b>	<b>–</b>	<b>3 372</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 372</b>	<b>34 627</b>	
Provinces and municipalities	881	–	–	6	–	–	–	6	887	
Departmental agencies and accounts	42	–	–	6	–	–	–	6	48	
Households	30 332	–	–	3 360	–	–	–	3 360	33 692	
<b>Payments for capital assets</b>	<b>799 564</b>	<b>–</b>	<b>–</b>	<b>(5 718)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 718)</b>	<b>793 846</b>	
Buildings and other fixed structures	703 317	–	–	(37 056)	–	–	–	(37 056)	666 261	
Machinery and equipment	96 247	–	–	31 338	–	–	–	31 338	127 585	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>62</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>62</b>	<b>62</b>	
<b>Total</b>	<b>6 637 749</b>	<b>–</b>	<b>–</b>	<b>(44 833)</b>	<b>–</b>	<b>–</b>	<b>174 502</b>	<b>129 669</b>	<b>6 767 418</b>	

**Programme 3: State Legal Services**

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
State Law Advisors	79 494	–	–	–	–	–	2 675	2 675	82 169	
Litigation and Legal Services	499 558	–	–	(2 970)	–	–	16 122	13 152	512 710	
Legislative Development and Law Reform	154 255	–	–	6 970	–	–	3 826	10 796	165 051	
Master of the High Court	547 036	–	–	–	–	–	20 236	20 236	567 272	
Constitutional Development	88 910	–	–	–	–	–	1 838	1 838	90 748	
<b>Total</b>	<b>1 369 253</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>44 697</b>	<b>48 697</b>	<b>1 417 950</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 322 685</b>	<b>–</b>	<b>–</b>	<b>1 476</b>	<b>–</b>	<b>–</b>	<b>44 697</b>	<b>46 173</b>	<b>1 368 858</b>	
Compensation of employees	1 170 156	–	–	4 000	–	–	44 697	48 697	1 218 853	
Goods and services	152 529	–	–	(2 524)	–	–	–	(2 524)	150 005	
<b>Transfers and subsidies</b>	<b>25 612</b>	<b>–</b>	<b>–</b>	<b>2 443</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 443</b>	<b>28 055</b>	
Provinces and municipalities	46	–	–	3	–	–	–	3	49	
Departmental agencies and accounts	6	–	–	2	–	–	–	2	8	
Foreign governments and international organisations	19 915	–	–	–	–	–	–	–	19 915	
Households	5 645	–	–	2 438	–	–	–	2 438	8 083	
<b>Payments for capital assets</b>	<b>20 956</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 956</b>	
Machinery and equipment	20 956	–	–	–	–	–	–	–	20 956	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>81</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>81</b>	<b>81</b>	
<b>Total</b>	<b>1 369 253</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>44 697</b>	<b>48 697</b>	<b>1 417 950</b>	

**Programme 4: National Prosecuting Authority**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
National Prosecutions Service	3 601 179	-	-	-	-	-	75 600	75 600	3 676 779
Asset Forfeiture Unit	191 433	-	-	-	-	-	3 800	3 800	195 233
Office for Witness Protection	194 182	-	-	-	-	-	2 400	2 400	196 582
Support Services	459 423	-	-	-	-	-	7 608	7 608	467 031
<b>Total</b>	<b>4 446 217</b>	-	-	-	-	-	<b>89 408</b>	<b>89 408</b>	<b>4 535 625</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 375 422</b>	-	-	(11 000)	-	-	<b>89 408</b>	<b>78 408</b>	<b>4 453 830</b>
Compensation of employees	3 836 640	-	-	-	-	-	89 408	89 408	3 926 048
Goods and services	538 782	-	-	(11 000)	-	-	-	(11 000)	527 782
<b>Transfers and subsidies</b>	<b>21 083</b>	-	-	-	-	-	-	-	<b>21 083</b>
Departmental agencies and accounts	11 195	-	-	-	-	-	-	-	11 195
Households	9 888	-	-	-	-	-	-	-	9 888
<b>Payments for capital assets</b>	<b>49 712</b>	-	-	11 000	-	-	-	<b>11 000</b>	<b>60 712</b>
Machinery and equipment	49 712	-	-	11 000	-	-	-	11 000	60 712
<b>Total</b>	<b>4 446 217</b>	-	-	-	-	-	<b>89 408</b>	<b>89 408</b>	<b>4 535 625</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Legal Aid South Africa	2 022 188	-	-	11 000	-	-	-	11 000	2 033 188
Special Investigating Unit	437 878	-	-	-	-	-	-	-	437 878
Public Protector of South Africa	329 030	-	-	30 830	-	-	-	30 830	359 860
South African Human Rights Commission	195 031	-	-	-	-	-	-	-	195 031
Justice Modernisation	1 150 475	-	-	(529 368)	-	-	-	(529 368)	621 107
President's Fund	1	-	-	-	-	-	-	-	1
<b>Total</b>	<b>4 134 603</b>	-	-	<b>(487 538)</b>	-	-	-	<b>(487 538)</b>	<b>3 647 065</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 124 578</b>	-	-	<b>(529 368)</b>	-	-	-	<b>(529 368)</b>	<b>595 210</b>
Goods and services	1 124 578	-	-	(529 368)	-	-	-	(529 368)	595 210
<b>Transfers and subsidies</b>	<b>2 984 128</b>	-	-	<b>41 830</b>	-	-	-	<b>41 830</b>	<b>3 025 958</b>
Departmental agencies and accounts	2 984 128	-	-	41 830	-	-	-	41 830	3 025 958
<b>Payments for capital assets</b>	<b>25 897</b>	-	-	-	-	-	-	-	<b>25 897</b>
Machinery and equipment	25 897	-	-	-	-	-	-	-	25 897
<b>Total</b>	<b>4 134 603</b>	-	-	<b>(487 538)</b>	-	-	-	<b>(487 538)</b>	<b>3 647 065</b>

**Details of adjustments to the 2021 Estimates of National Expenditure****Roll-overs – R56.695 million**

Programme 1: Administration

R56.695 million is rolled over to pay outstanding invoices for the State Capture Commission from 2020/21.

**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

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Travel and subsistence	(563)	Machinery and equipment	Computers and vehicles	563
	Administrative fees, contractors, and travel and subsistence	(2 515)	Households	Leave gratuities	2 515
	Travel and subsistence	(4 793)	Software and other intangible assets	Software updates	4 793
	Travel and subsistence	(6)	Provinces and municipalities	Television licences	6
	Administrative fees, travel and subsistence, venues and facilities	(11)	Payments for financial assets	Theft and losses	11
	Advertising, training and development, and travel and subsistence,	(13 500)	<b>Programme 2</b>		<b>13 500</b>
			Goods and services	Court security	13 500
			<b>Programme 3</b>		<b>4 000</b>
Compensation of employees	Vacant posts	(4 000)	Compensation of employees	Legal Services Ombud	4 000
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(118 954)</b>	<b>Programme 2</b>		<b>42 319</b>
Goods and services	Communication, consultants, fleet services, legal costs, minor assets, operating payments, stationery, and travel and subsistence	(32 538)	Machinery and equipment	Computers, office furniture, printers, vehicles	32 538
	Minor assets, operating payments, property payments, and travel and subsistence	(6 347)	Buildings and other fixed structures	Back-up water supply, mobile units	6 347
	Fleet services, and venues and facilities	(8)	Provinces and municipalities	Vehicle licences	8
	Communication, minor assets, operating payments	(3 360)	Households	Leave gratuities	3 360
	Operating payments, and travel and subsistence	(4)	Departmental agencies and accounts	Television licences	4
	Travel and subsistence,	(62)	Payments for financial assets	Theft and losses	62
	Administrative fees, operating leases, and travel and subsistence <sup>1</sup>	(30 830)	<b>Programme 5</b>		<b>30 830</b>
			Departmental agencies and accounts	Public Protector of South Africa <sup>1</sup>	30 830
			<b>Programme 2</b>		<b>1 200</b>
Machinery and equipment	Transport equipment	(1 200)	Buildings and other fixed structures	Upgrading of infrastructure in courts	1 200
			<b>Programme 1</b>		<b>33 603</b>
Buildings and other fixed structures	Buildings <sup>1</sup>	(6 542)	Machinery and equipment	State capture commission <sup>1</sup>	6 542
	Buildings <sup>1</sup>	(1 732)	Households	State capture commission <sup>1</sup>	1 732
	Buildings <sup>1</sup>	(25 329)	Goods and services	State capture commission <sup>1</sup>	25 329
			<b>Programme 5</b>		<b>11 000</b>
	Buildings <sup>1</sup>	(11 000)	Departmental agencies and accounts	Legal Aid South Africa <sup>1</sup>	11 000
			<b>Programme 2</b>		<b>2</b>
Provinces and municipalities	Vehicle licences	(2)	Departmental agencies and accounts	Television licences	2
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(2 524)</b>	<b>Programme 3</b>		<b>2 524</b>
Goods and services	Training and development, and travel and subsistence	(2 438)	Households	Leave gratuities	2 438
	Travel and subsistence	(3)	Provinces and municipalities	Vehicle licences	3
	Minor assets	(2)	Departmental agencies and accounts	Television licences	2
	Contractors, and travel and subsistence	(81)	Payments for financial assets	Theft and losses	81
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 4</b>		<b>(11 000)</b>	<b>Programme 4</b>		<b>11 000</b>
Goods and services	Travel and subsistence	(11 000)	Machinery and equipment	Computers	11 000
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(529 368)</b>	<b>Programme 2</b>		<b>17 100</b>
Goods and services	Computer services	(17 100)	Goods and services	Security services	17 100
	Reallocation of budget for ICT maintenance <sup>2</sup>	(421 861)	<b>Programme 1</b>		<b>512 268</b>
	Computer services <sup>1</sup>	(90 407)	Goods and services	Reallocation of budget for ICT maintenance <sup>2</sup>	421 861
			Goods and services	State Capture Commission <sup>1</sup>	90 407
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>12.8%<sup>2</sup></b>			
<b>Total</b>		<b>(687 234)</b>			<b>687 234</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).

**Other adjustments – R332.217 million**

**Significant and unforeseeable economic and financial events**

An additional R332.217 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R23.610 million

Programme 2: Court Services

R174.502 million

Programme 3: State Legal Services

R44.697 million

Programme 4: National Prosecuting Authority

R89.408 million

**Direct charge against the National Revenue Fund – R30 million**

A reduction of R30 million is effected on magistrates' salaries.



## Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Administration	2 626 606	588 519	22,4	2 704 685	103,0	3 140 650	14,3	868 139	27,6
Court Services	6 510 981	2 875 517	44,2	6 204 613	95,3	6 767 418	30,9	3 036 114	44,9
State Legal Services	1 330 615	566 386	42,6	1 374 690	103,3	1 417 950	6,5	594 037	41,9
National Prosecuting Authority	4 266 879	2 021 518	47,4	4 196 852	98,4	4 535 625	20,7	2 158 596	47,6
Auxiliary and Associated Services	3 931 203	1 708 891	43,5	3 404 641	86,6	3 647 065	16,6	1 582 326	43,4
<b>Subtotal</b>	<b>18 666 284</b>	<b>7 760 831</b>	<b>41,6</b>	<b>17 885 481</b>	<b>95,8</b>	<b>19 508 708</b>	<b>89,1</b>	<b>8 239 212</b>	<b>42,2</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 442 459</b>	<b>1 073 593</b>	<b>44,0</b>	<b>2 146 761</b>	<b>87,9</b>	<b>2 396 489</b>	<b>10,9</b>	<b>1 076 767</b>	<b>44,9</b>
Magistrates' salaries	2 442 459	1 073 593	44,0	2 146 761	87,9	2 396 489	10,9	1 076 767	44,9
<b>Total</b>	<b>21 108 743</b>	<b>8 834 424</b>	<b>41,9</b>	<b>20 032 242</b>	<b>94,9</b>	<b>21 905 197</b>	<b>100,0</b>	<b>9 315 979</b>	<b>42,5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>17 206 850</b>	<b>6 988 132</b>	<b>40,6</b>	<b>16 136 184</b>	<b>93,8</b>	<b>17 792 848</b>	<b>81,2</b>	<b>7 507 302</b>	<b>42,2</b>
Compensation of employees	12 129 589	5 663 671	46,7	11 524 139	95,0	12 560 332	57,3	5 982 130	47,6
Goods and services	5 077 261	1 324 461	26,1	4 612 045	90,8	5 232 516	23,9	1 525 172	29,1
<b>Transfers and subsidies</b>	<b>3 067 781</b>	<b>1 583 994</b>	<b>51,6</b>	<b>3 076 592</b>	<b>100,3</b>	<b>3 186 173</b>	<b>14,5</b>	<b>1 570 128</b>	<b>49,3</b>
Provinces and municipalities	1 007	191	19,0	690	68,5	988	0,0	218	22,1
Departmental agencies and accounts	2 924 286	1 545 102	52,8	2 955 638	101,1	3 056 572	14,0	1 519 890	49,7
Foreign governments and international organisations	18 859	–	–	14 498	76,9	19 915	0,1	1 188	6,0
Households	123 629	38 701	31,3	105 766	85,6	108 698	0,5	48 832	44,9
<b>Payments for capital assets</b>	<b>833 523</b>	<b>261 687</b>	<b>31,4</b>	<b>655 187</b>	<b>78,6</b>	<b>926 022</b>	<b>4,2</b>	<b>238 397</b>	<b>25,7</b>
Buildings and other fixed structures	456 945	99 548	21,8	290 661	63,6	666 261	3,0	182 932	27,5
Machinery and equipment	375 078	162 139	43,2	346 596	92,4	254 968	1,2	55 465	21,8
Software and other intangible assets	1 500	–	–	17 930	1 195,3	4 793	0,0	–	–
<b>Payments for financial assets</b>	<b>589</b>	<b>611</b>	<b>103,7</b>	<b>164 278</b>	<b>27 891,0</b>	<b>154</b>	<b>0,0</b>	<b>152</b>	<b>98,7</b>
<b>Total</b>	<b>21 108 743</b>	<b>8 834 424</b>	<b>41,9</b>	<b>20 032 242</b>	<b>94,9</b>	<b>21 905 197</b>	<b>100,0</b>	<b>9 315 979</b>	<b>42,5</b>

## Expenditure trends

Total expenditure in 2020/21 was R20 billion, 94.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R8.8 billion, 41.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R9.3 billion, 42.5 per cent of the adjusted appropriation of R21.9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R481.6 million, 5.5 per cent. This was mainly due to the implementation of non-pensionable cash allowances for personnel on salary levels 1 to 12, and the timely payment of invoices for accommodation charges and private leases from the Department of Public Works and Infrastructure.

**Departmental receipts**

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts			
		Apr 20 - Sep 20 % of Apr 20 - Sep 20	Apr 20 - Mar 21 % of Apr 20 - Mar 21				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate		
<b>Departmental receipts</b>	<b>314 475</b>	<b>130 576</b>	<b>41,5</b>	<b>337 335</b>	<b>107,3</b>	<b>428 687</b>	<b>172 028</b>	<b>100,0</b>	<b>88 363</b>	<b>51,4</b>
Sales of goods and services produced by department	105 822	52 765	49,9	118 932	112,4	82 286	73 036	42,5	38 561	52,8
Sales of scrap, waste, arms and other used current goods	228	150	65,8	17	7,5	227	52	0,0	19	36,5
Transfers received	–	–	–	1 422	–	145	3 000	1,7	1 418	47,3
Fines, penalties and forfeits	172 383	60 098	34,9	191 246	110,9	295 804	85 240	49,6	43 189	50,7
Interest, dividends and rent on land	6 136	2 736	44,6	3 066	50,0	7 128	4 000	2,3	2 072	51,8
Sales of capital assets	–	–	–	282	–	2 731	–	–	–	–
Transactions in financial assets and liabilities	29 906	14 827	49,6	22 370	74,8	40 366	6 700	3,9	3 104	46,3
<b>Total</b>	<b>314 475</b>	<b>130 576</b>	<b>41,5</b>	<b>337 335</b>	<b>107,3</b>	<b>428 687</b>	<b>172 028</b>	<b>100,0</b>	<b>88 363</b>	<b>51,4</b>

**Revenue trends**

Mid-year revenue in 2020/21 was R130.6 million, 41.5 per cent of the 2020/21 adjusted estimate, whereas revenue in the first half of 2021/22 was R88.4 million, 51.4 per cent of the adjusted estimate of R172.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R42.2 million, 32.3 per cent. This was mainly due to decreases in the sale of goods and services; and in the collections of fines, penalties and forfeits.

**Changes to transfers and subsidies, including conditional grants****Summary of changes to transfers and subsidies per programme**

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>46</b>	–	–	6	–	–	–	<b>6</b>	<b>52</b>
Vehicle licences	46	–	–	6	–	–	–	6	52
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>271</b>	–	–	4 247	–	–	–	<b>4 247</b>	<b>4 518</b>
Employee social benefits	271	–	–	4 247	–	–	–	4 247	4 518

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

R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
<b>Court Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
Current	881	-	-	6	-	-	-	6	887
Vehicle licences	881	-	-	6	-	-	-	6	887
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	42	-	-	6	-	-	-	6	48
Communication	42	-	-	6	-	-	-	6	48
<b>Households</b>									
<b>Social benefits</b>									
Current	28 358	-	-	3 360	-	-	-	3 360	31 718
Employee social benefits	28 358	-	-	3 360	-	-	-	3 360	31 718
<b>State Legal Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
Current	46	-	-	3	-	-	-	3	49
Vehicle licences	46	-	-	3	-	-	-	3	49
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	6	-	-	2	-	-	-	2	8
Communication	6	-	-	2	-	-	-	2	8
<b>Households</b>									
<b>Social benefits</b>									
Current	3 005	-	-	3 179	-	-	-	3 179	6 184
Employee social benefits	3 005	-	-	3 179	-	-	-	3 179	6 184
<b>Households</b>									
<b>Other transfers to households</b>									
Current	2 640	-	-	(741)	-	-	-	(741)	1 899
Claims against the state	2 640	-	-	(741)	-	-	-	(741)	1 899
<b>Auxiliary and Associated Services</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	2 351 218	-	-	41 830	-	-	-	41 830	2 393 048
Legal Aid South Africa	2 022 188	-	-	11 000	-	-	-	11 000	2 033 188
Public Protector of South Africa	329 030	-	-	30 830	-	-	-	30 830	359 860
<b>Direct charge against the National Revenue Fund</b>									
<b>Households</b>									
<b>Social benefits</b>									
Current	82 517	-	-	-	-	-	(30 000)	(30 000)	52 517
Employee social benefits	82 517	-	-	-	-	-	(30 000)	(30 000)	52 517

