

# Vote 25

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>20 021 945</b>	<b>(10 151)</b>	<b>99 754</b>	<b>20 111 548</b>
<i>of which:</i>				
Current payments	15 987 544	(10 151)	–	15 977 393
Transfers and subsidies	3 214 371	–	95 614	3 309 985
Payments for capital assets	820 030	–	3 895	823 925
Payments for financial assets	–	–	245	245
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 506</b>	<b>–</b>	<b>–</b>	<b>2 398 506</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 2022/23	Achieved in the first five months of 2022/23 (April to August) <sup>1</sup>	Changed target for 2022/23
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		61 999	4 067	–
Number of sexual offences courts established at regional courts designated in terms of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) per year	Court Services		50	– <sup>2</sup>	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		70%	82.1% (61 864/75 314)	–
Conviction rate: - High courts	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	87%	87.2% (300/344)	–
- Regional courts			74%	81.6% (7 338/8 988)	–
- District courts			88%	94% (58 932/62 719)	–
Total number of Thuthuzela care centres	National Prosecuting Authority		60	61	–
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90%	83.5% (137/164)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	142	–
Value of completed forfeiture cases per year	National Prosecuting Authority		R550m	R85m	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R1.8bn	R131m	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R1.4bn	R15m	–

1. Only data for the first five months of 2022/23 was available at the time of publication.

2. Implementation of indicator suspended in 2022/23 due to ongoing amendments.

## Progress

In the first five months of 2022/23, 4 067 backlog cases were finalised against an annual target of 61 999. To mitigate this slow performance, efforts are under way to reduce backlog cases by implementing the criminal case backlogs action plan.

All courts achieved high conviction rates over the period, exceeding year-end targets. This is due to the proper screening of cases and consultation with witnesses, and is directly influenced by increased prosecution resources.

A total of 75 314 liquidation and distribution accounts in large estates were examined, of which 61 864 were examined within 21 days from receipt of all required documents, reflecting an overachievement against the annual target of 70 per cent. This was due to the regular monitoring of performance to ensure that targets are being met, as well as masters' offices focusing on expediting cases involving vulnerable parties.

By August 2022, there were 61 fully operational Thuthuzela care centres in place, exceeding the annual target of 60. This is due to an additional centre being established in Cape Town.

Underachievements relating to the value of completed forfeiture cases, freezing orders and recoveries relating to corruption or related offences are attributed to the lower value of the majority of cases. To improve performance, the asset forfeiture unit is involved in several joint prioritisation initiatives to expedite the finalisation of cases and identify cases with asset forfeiture possibilities earlier in the process.

## Adjusted estimates

Programme	2022/23							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments <sup>1</sup>		
R thousand								
Administration	2 988 884	–	–	18 926	–	–	7 593	3 015 403
Court Services	6 809 640	–	–	(7 621)	–	–	(7 593)	6 794 426
State Legal Services	1 322 715	–	–	28 253	–	–	–	1 350 968
National Prosecuting Authority	4 910 265	–	–	721	–	–	–	4 910 986
Auxiliary and Associated Services	3 990 441	–	–	(40 279)	–	–	89 603	4 039 765
<b>Subtotal</b>	<b>20 021 945</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>89 603</b>	<b>20 111 548</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 506</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 398 506</b>
Magistrates' salaries	2 398 506	–	–	–	–	–	–	2 398 506
<b>Total</b>	<b>22 420 451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>89 603</b>	<b>22 510 054</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>18 330 607</b>	<b>–</b>	<b>–</b>	<b>(10 151)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>18 320 456</b>
Compensation of employees	12 783 683	–	–	7 577	–	–	–	12 791 260
Goods and services	5 546 924	–	–	(17 728)	–	–	–	5 529 196
<b>Transfers and subsidies</b>	<b>3 269 814</b>	<b>–</b>	<b>–</b>	<b>6 011</b>	<b>–</b>	<b>–</b>	<b>89 603</b>	<b>3 365 428</b>
Provinces and municipalities	1 001	–	–	8	–	–	–	1 009
Departmental agencies and accounts	3 144 354	–	–	978	–	–	89 603	3 234 935
Foreign governments and international organisations	20 655	–	–	–	–	–	–	20 655
Households	103 804	–	–	5 025	–	–	–	108 829
<b>Payments for capital assets</b>	<b>820 030</b>	<b>–</b>	<b>–</b>	<b>3 895</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>823 925</b>
Buildings and other fixed structures	570 009	–	–	1 500	–	–	–	571 509
Machinery and equipment	250 021	–	–	2 171	–	–	–	252 192
Software and other intangible assets	–	–	–	224	–	–	–	224
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>245</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>245</b>
<b>Total</b>	<b>22 420 451</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>89 603</b>	<b>22 510 054</b>

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

**Programme 1: Administration**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Ministry	38 312	–	–	–	–	–	–	–	38 312	
Management	56 936	–	–	4 082	–	–	–	4 082	61 018	
Corporate Services	962 583	–	–	90 425	–	–	7 593	98 018	1 060 601	
Financial Administration	228 446	–	–	(1 287)	–	–	–	(1 287)	227 159	
Internal Audit	101 450	–	–	(1 325)	–	–	–	(1 325)	100 125	
Office Accommodation	1 601 157	–	–	(72 969)	–	–	–	(72 969)	1 528 188	
<b>Total</b>	<b>2 988 884</b>	<b>–</b>	<b>–</b>	<b>18 926</b>	<b>–</b>	<b>–</b>	<b>7 593</b>	<b>26 519</b>	<b>3 015 403</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 955 502</b>	<b>–</b>	<b>–</b>	<b>14 125</b>	<b>–</b>	<b>–</b>	<b>7 593</b>	<b>21 718</b>	<b>2 977 220</b>	
Compensation of employees	650 666	–	–	6 818	–	–	–	6 818	657 484	
Goods and services	2 304 836	–	–	7 307	–	–	7 593	14 900	2 319 736	
<b>Transfers and subsidies</b>	<b>20 414</b>	<b>–</b>	<b>–</b>	<b>1 941</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 941</b>	<b>22 355</b>	
Provinces and municipalities	48	–	–	1	–	–	–	1	49	
Departmental agencies and accounts	20 082	–	–	1	–	–	–	1	20 083	
Households	284	–	–	1 939	–	–	–	1 939	2 223	
<b>Payments for capital assets</b>	<b>12 968</b>	<b>–</b>	<b>–</b>	<b>2 796</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 796</b>	<b>15 764</b>	
Machinery and equipment	12 968	–	–	2 617	–	–	–	2 617	15 585	
Software and other intangible assets	–	–	–	179	–	–	–	179	179	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>64</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>64</b>	<b>64</b>	
<b>Total</b>	<b>2 988 884</b>	<b>–</b>	<b>–</b>	<b>18 926</b>	<b>–</b>	<b>–</b>	<b>7 593</b>	<b>26 519</b>	<b>3 015 403</b>	

**Programme 2: Court Services**

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Declared unspent funds	Other adjustments		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget					
Lower Courts	5 293 050	–	–	(26 851)	–	–	(7 593)	(34 444)	5 258 606	
Family Advocate	282 556	–	–	(1 776)	–	–	–	(1 776)	280 780	
Magistrate's Commission	17 445	–	–	(2 245)	–	–	–	(2 245)	15 200	
Facilities Management	635 574	–	–	–	–	–	–	–	635 574	
Administration of Lower Courts	581 015	–	–	23 251	–	–	–	23 251	604 266	
<b>Total</b>	<b>6 809 640</b>	<b>–</b>	<b>–</b>	<b>(7 621)</b>	<b>–</b>	<b>–</b>	<b>(7 593)</b>	<b>(15 214)</b>	<b>6 794 426</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 107 356</b>	<b>–</b>	<b>–</b>	<b>(7 685)</b>	<b>–</b>	<b>–</b>	<b>(7 593)</b>	<b>(15 278)</b>	<b>6 092 078</b>	
Compensation of employees	4 412 084	–	–	38	–	–	–	38	4 412 122	
Goods and services	1 695 272	–	–	(7 723)	–	–	(7 593)	(15 316)	1 679 956	
<b>Transfers and subsidies</b>	<b>32 789</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>32 789</b>	
Provinces and municipalities	905	–	–	–	–	–	–	–	905	
Departmental agencies and accounts	52	–	–	–	–	–	–	–	52	
Households	31 832	–	–	–	–	–	–	–	31 832	
<b>Payments for capital assets</b>	<b>669 495</b>	<b>–</b>	<b>–</b>	<b>13</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13</b>	<b>669 508</b>	
Buildings and other fixed structures	570 009	–	–	1 500	–	–	–	1 500	571 509	
Machinery and equipment	99 486	–	–	(1 487)	–	–	–	(1 487)	97 999	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>51</b>	<b>51</b>	
<b>Total</b>	<b>6 809 640</b>	<b>–</b>	<b>–</b>	<b>(7 621)</b>	<b>–</b>	<b>–</b>	<b>(7 593)</b>	<b>(15 214)</b>	<b>6 794 426</b>	

**Programme 3: State Legal Services**

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
State Law Advisors	82 487	–	–	(1 050)	–	–	–	(1 050)	81 437
Litigation and Legal Services	511 149	–	–	33 470	–	–	(23 540)	9 930	521 079
Legislative Development and Law Reform	75 679	–	–	(515)	–	–	23 540	23 025	98 704
Master of the High Court	558 881	–	–	(3 408)	–	–	–	(3 408)	555 473
Constitutional Development	94 519	–	–	(244)	–	–	–	(244)	94 275
<b>Total</b>	<b>1 322 715</b>	<b>–</b>	<b>–</b>	<b>28 253</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 253</b>	<b>1 350 968</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 279 824</b>	<b>–</b>	<b>–</b>	<b>23 782</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>23 782</b>	<b>1 303 606</b>
Compensation of employees	1 151 841	–	–	–	–	–	–	–	1 151 841
Goods and services	127 983	–	–	23 782	–	–	–	23 782	151 765
<b>Transfers and subsidies</b>	<b>26 595</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 000</b>	<b>29 595</b>
Provinces and municipalities	48	–	–	5	–	–	–	5	53
Departmental agencies and accounts	6	–	–	1	–	–	–	1	7
Foreign governments and international organisations	20 655	–	–	–	–	–	–	–	20 655
Households	5 886	–	–	2 994	–	–	–	2 994	8 880
<b>Payments for capital assets</b>	<b>16 296</b>	<b>–</b>	<b>–</b>	<b>1 341</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 341</b>	<b>17 637</b>
Machinery and equipment	16 296	–	–	1 296	–	–	–	1 296	17 592
Software and other intangible assets	–	–	–	45	–	–	–	45	45
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>130</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>130</b>	<b>130</b>
<b>Total</b>	<b>1 322 715</b>	<b>–</b>	<b>–</b>	<b>28 253</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 253</b>	<b>1 350 968</b>

**Programme 4: National Prosecuting Authority**

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
National Prosecutions Service	3 706 393	–	–	–	721	–	–	–	721	3 707 114
Investigating Directorate	243 558	–	–	–	–	–	–	–	–	243 558
Asset Forfeiture Unit	212 426	–	–	–	–	–	–	–	–	212 426
Office for Witness Protection	219 850	–	–	–	–	–	–	–	–	219 850
Support Services	528 038	–	–	–	–	–	–	–	–	528 038
<b>Total</b>	<b>4 910 265</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>721</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>721</b>	<b>4 910 986</b>

**Programme 4: National Prosecuting Authority (continued)**

Economic classification	2022/23										
	R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>4 801 936</b>	–	–	–	721	–	–	–	–	<b>721</b>	<b>4 802 657</b>
Compensation of employees	4 154 154	–	–	–	721	–	–	–	–	721	4 154 875
Goods and services	647 782	–	–	–	–	–	–	–	–	–	647 782
<b>Transfers and subsidies</b>	<b>21 970</b>	–	–	–	255	–	–	–	–	<b>255</b>	<b>22 225</b>
Departmental agencies and accounts	11 611	–	–	–	255	–	–	–	–	255	11 866
Households	10 359	–	–	–	–	–	–	–	–	–	10 359
<b>Payments for capital assets</b>	<b>86 359</b>	–	–	–	(255)	–	–	–	–	<b>(255)</b>	<b>86 104</b>
Machinery and equipment	86 359	–	–	–	(255)	–	–	–	–	(255)	86 104
<b>Total</b>	<b>4 910 265</b>	–	–	–	<b>721</b>	–	–	–	–	<b>721</b>	<b>4 910 986</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme	2022/23									
	R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Legal Aid South Africa	2 094 147	–	–	–	721	–	–	89 603	90 324	2 184 471
Special Investigating Unit	452 060	–	–	–	–	–	–	–	–	452 060
Public Protector of South Africa	357 928	–	–	–	–	–	–	–	–	357 928
South African Human Rights Commission	208 467	–	–	–	–	–	–	–	–	208 467
Justice Modernisation	777 229	–	–	–	(41 000)	–	–	–	(41 000)	736 229
President's Fund	1	–	–	–	–	–	–	–	–	1
Information Regulator	100 609	–	–	–	–	–	–	–	–	100 609
<b>Total</b>	<b>3 990 441</b>	–	–	–	<b>(40 279)</b>	–	–	<b>89 603</b>	<b>49 324</b>	<b>4 039 765</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>842 926</b>	–	–	–	<b>(41 094)</b>	–	–	–	<b>(41 094)</b>	<b>801 832</b>
Compensation of employees	71 875	–	–	–	–	–	–	–	–	71 875
Goods and services	771 051	–	–	–	(41 094)	–	–	–	(41 094)	729 957
<b>Transfers and subsidies</b>	<b>3 112 603</b>	–	–	–	<b>815</b>	–	–	<b>89 603</b>	<b>90 418</b>	<b>3 203 021</b>
Provinces and municipalities	–	–	–	–	2	–	–	–	2	2
Departmental agencies and accounts	3 112 603	–	–	–	721	–	–	89 603	90 324	3 202 927
Households	–	–	–	–	92	–	–	–	92	92
<b>Payments for capital assets</b>	<b>34 912</b>	–	–	–	–	–	–	–	–	<b>34 912</b>
Machinery and equipment	34 912	–	–	–	–	–	–	–	–	34 912
<b>Total</b>	<b>3 990 441</b>	–	–	–	<b>(40 279)</b>	–	–	<b>89 603</b>	<b>49 324</b>	<b>4 039 765</b>

## Details of adjustments to the 2022 Estimates of National Expenditure

### Virements and shifts within the vote

<b>Programmes</b>					
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>(79 909)</b>	<b>Programme 1</b>		<b>40 313</b>
Goods and services	Travel and subsistence	(1 805)	Machinery and equipment	Vehicles, vehicle leases	1 805
	Communication, consumables, travel and subsistence	(64)	Payments for financial assets	Theft and losses	64
	Advertising, communication, consumables, travel and subsistence	(671)	Machinery and equipment	Office equipment	671
	Travel and subsistence	(1)	Departmental agencies and accounts	Television licences	1
	Travel and subsistence	(1)	Provinces and municipalities	Vehicle licences	1
	Communication, consumables, travel and subsistence	(50)	Software and other intangible assets	Computer software	50
	Communication, consumables, travel and subsistence	(1 789)	Households	Leave gratuities	1 789
	Operating leases <sup>1</sup>	(141)	Machinery and equipment	State Capture Commission <sup>1</sup>	141
	Operating leases <sup>1</sup>	(7 577)	Compensation of employees	State Capture Commission <sup>1</sup>	7 577
	Operating leases <sup>1</sup>	(27 935)	Goods and services	State Capture Commission <sup>1</sup>	27 935
	Operating leases <sup>1</sup>	(129)	Software and other intangible assets	State Capture Commission <sup>1</sup>	129
	Operating leases <sup>1</sup>	(150)	Households	State Capture Commission <sup>1</sup>	150
	Consumables	(1 800)	<b>Programme 2</b>		<b>2 559</b>
Compensation of employees	Vacant posts	(759)	Goods and services	Outreach programmes	1 800
	Operating leases <sup>1</sup>	(36 316)	Compensation of employees	Employee remuneration	759
Goods and services	Operating leases <sup>1</sup>	(721)	<b>Programme 3</b>		<b>36 316</b>
	Operating leases <sup>1</sup>	(721)	Goods and services	Legal Practice Council <sup>1</sup>	36 316
			<b>Programme 5</b>		<b>721</b>
			Departmental agencies and accounts	Legal Aid South Africa: New backlog court in Colesberg, Northern Cape <sup>1</sup>	721
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.3%</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>(16 233)</b>	<b>Programme 1</b>		<b>13 948</b>
Goods and services	Travel and subsistence	(82)	Goods and services	Training and development	82
	Minor assets	(4 500)	Goods and services	Operating payments	4 500
	Training and development	(9 366)	Goods and services	Training and development	9 366
	Travel and subsistence	(13)	<b>Programme 2</b>		<b>1 564</b>
	Administration, catering	(51)	Machinery and equipment	Office furniture	13
Machinery and equipment	Office furniture	(1 500)	Payments for financial assets	Theft and losses	51
	Salaries and wages	(721)	Buildings and other fixed structures	Mobile offices	1 500
Compensation of employees			<b>Programme 4</b>		<b>721</b>
			Compensation of employees	National Prosecuting Authority: New backlog court in Colesberg, Northern Cape	721
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>0.2%</b>			
<b>Programme 3</b>		<b>(12 585)</b>	<b>Programme 1</b>		<b>3 574</b>
Goods and services	Communication, consultants, minor assets, operating payments, training and development	(3 574)	Goods and services	Training and development	3 574
	Communication, consultants, minor assets, operating payments, training and development	(4 489)	<b>Programme 2</b>		<b>4 489</b>
	Travel and subsistence	(500)	Goods and services	Training and development	4 489
	Communication, minor assets	(32)	<b>Programme 3</b>		<b>4 522</b>
	Communication, consultants	(365)	Machinery and equipment	Office equipment	500
	Communication, minor assets, operating payments	(476)	Payments for financial assets	Theft and losses	32
	Communication, minor assets, operating payments	(98)	Machinery and equipment	Office equipment	365
	Legal services	(3 000)	Machinery and equipment	Office equipment	476
Machinery and equipment	Office furniture	(45)	Payments for financial assets	Theft and losses	98
	Households	(1)	Households	Claims against the state	3 000
	Households	(5)	Software and other intangible assets	Software licences	45
Households			Departmental agencies and accounts	Television licences	1
			Provinces and municipalities	Vehicle licences	5
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>0.6%</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 4</b>		<b>(255)</b>	<b>Programme 4</b>		<b>255</b>
Machinery and equipment	Office furniture <sup>1</sup>	(255)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority levies <sup>1</sup>	255
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%			
<b>Programme 5</b>		<b>(41 094)</b>	<b>Programme 1</b>		<b>41 000</b>
Goods and services	Computer services <sup>1</sup>	(41 000)	Goods and services	Maintenance and replacement of court recording technology and sexual offence systems <sup>1</sup>	41 000
	Minor assets	(92)	<b>Programme 5</b>		<b>94</b>
	Minor assets	(2)	Households	Leave gratuities	92
			Provinces and municipalities	Vehicle licences	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		1.0%			
<b>Total</b>		<b>(150 076)</b>			<b>150 076</b>

1. National Treasury approval has been obtained.

**Other adjustments – R120.736 million**

**Funds shifted within the vote following a function shift**

**Programme 1: Administration**

R7.593 million is transferred from the *Court Services* programme following the shift of the offsite storage function to the *Corporate Services* subprogramme.

**Programme 3: State Legal Services**

R23.540 million is transferred from the *Litigation and Legal Services* subprogramme following the shift of the legal services function to the *Legislative Development and Law Reform* subprogramme.

**Funds shifted between votes**

R89.603 million is transferred from the Department of Agriculture, Land Reform and Rural Development following the shift of legal representation functions to Legal Aid South Africa.



## Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	3 140 650	868 139	27.6	2 754 748	87.7	3 015 403	13.4	1 088 893	36.1
Court Services	6 767 418	3 036 114	44.9	6 680 208	98.7	6 794 426	30.2	3 282 543	48.3
State Legal Services	1 330 776	571 402	42.9	1 306 343	98.2	1 350 968	6.0	658 992	48.8
National Prosecuting Authority	4 535 625	2 158 596	47.6	4 690 923	103.4	4 910 986	21.8	2 364 675	48.2
Auxiliary and Associated Services	3 734 239	1 604 961	43.0	3 668 127	98.2	4 039 765	17.9	1 660 510	41.1
<b>Subtotal</b>	<b>19 508 708</b>	<b>8 239 212</b>	<b>42.2</b>	<b>19 100 349</b>	<b>97.9</b>	<b>20 111 548</b>	<b>89.3</b>	<b>9 055 613</b>	<b>45.0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 396 489</b>	<b>1 076 767</b>	<b>44.9</b>	<b>2 174 511</b>	<b>90.7</b>	<b>2 398 506</b>	<b>10.7</b>	<b>1 184 838</b>	<b>49.4</b>
Magistrates' salaries	2 396 489	1 076 767	44.9	2 174 511	90.7	2 398 506	10.7	1 184 838	49.4
<b>Total</b>	<b>21 905 197</b>	<b>9 315 979</b>	<b>42.5</b>	<b>21 274 860</b>	<b>97.1</b>	<b>22 510 054</b>	<b>100.0</b>	<b>10 240 451</b>	<b>45.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>17 792 848</b>	<b>7 507 302</b>	<b>42.2</b>	<b>17 010 828</b>	<b>95.6</b>	<b>18 320 456</b>	<b>81.4</b>	<b>8 305 326</b>	<b>45.3</b>
Compensation of employees	12 560 332	5 982 130	47.6	12 211 482	97.2	12 791 260	56.8	6 302 144	49.3
Goods and services	5 232 516	1 525 172	29.1	4 799 346	91.7	5 529 196	24.6	2 003 182	36.2
<b>Transfers and subsidies</b>	<b>3 186 173</b>	<b>1 570 128</b>	<b>49.3</b>	<b>3 179 180</b>	<b>99.8</b>	<b>3 365 428</b>	<b>15.0</b>	<b>1 631 157</b>	<b>48.5</b>
Provinces and municipalities	988	218	22.1	664	67.2	1 009	0.0	308	30.5
Departmental agencies and accounts	3 056 572	1 519 890	49.7	3 054 093	99.9	3 234 935	14.4	1 570 845	48.6
Foreign governments and international organisations	19 915	1 188	6.0	13 703	68.8	20 655	0.1	1 233	6.0
Households	108 698	48 832	44.9	110 720	101.9	108 829	0.5	58 771	54.0
<b>Payments for capital assets</b>	<b>926 022</b>	<b>238 397</b>	<b>25.7</b>	<b>1 037 831</b>	<b>112.1</b>	<b>823 925</b>	<b>3.7</b>	<b>302 952</b>	<b>36.8</b>
Buildings and other fixed structures	666 261	182 932	27.5	609 389	91.5	571 509	2.5	229 766	40.2
Machinery and equipment	254 968	55 465	21.8	286 269	112.3	252 192	1.1	73 186	29.0
Software and other intangible assets	4 793	–	–	142 173	2 966.3	224	0.0	–	–
<b>Payments for financial assets</b>	<b>154</b>	<b>152</b>	<b>98.7</b>	<b>47 021</b>	<b>30 533.1</b>	<b>245</b>	<b>0.0</b>	<b>1 016</b>	<b>414.7</b>
<b>Total</b>	<b>21 905 197</b>	<b>9 315 979</b>	<b>42.5</b>	<b>21 274 860</b>	<b>97.1</b>	<b>22 510 054</b>	<b>100.0</b>	<b>10 240 451</b>	<b>45.5</b>

## Expenditure trends

Total expenditure in 2021/22 was R21.3 billion, 97.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R9.3 billion, 42.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R10.2 billion, 45.5 per cent of the adjusted appropriation of R22.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R924.5 million, 9.9 per cent. This was mainly due to the filling of vacant posts at the senior management and magistrate levels, an increase in overall spending following the easing of COVID-19 regulations, and the timely receipt and payment of invoices for office accommodation from the Department of Public Works and Infrastructure.

## Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted estimate				Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
<b>Departmental receipts</b>	<b>172 028</b>	<b>88 363</b>	<b>51.4</b>	<b>365 382</b>	<b>212.4</b>	<b>328 804</b>	<b>518 470</b>	<b>100.0</b>	<b>264 106</b>	<b>50.9</b>
Sales of goods and services produced by department	73 036	38 561	52.8	175 436	240.2	86 226	235 850	45.5	116 086	49.2
Sales of scrap, waste, arms and other used current goods	52	19	36.5	150	288.5	237	245	0.0	144	58.8
Transfers received	3 000	1 418	47.3	3 906	130.2	152	–	–	–	–
Fines, penalties and forfeits	85 240	43 189	50.7	161 526	189.5	189 555	229 558	44.3	125 391	54.6
Interest, dividends and rent on land	4 000	2 072	51.8	4 964	124.1	7 470	7 650	1.5	2 408	31.5
Sales of capital assets	–	–	–	13	–	2 862	2 863	0.6	1 003	35.0
Transactions in financial assets and liabilities	6 700	3 104	46.3	19 387	289.4	42 302	42 304	8.2	19 074	45.1
<b>Total</b>	<b>172 028</b>	<b>88 363</b>	<b>51.4</b>	<b>365 382</b>	<b>212.4</b>	<b>328 804</b>	<b>518 470</b>	<b>100.0</b>	<b>264 106</b>	<b>50.9</b>

### Revenue trends

Mid-year revenue in 2021/22 was R88.4 million, 51.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R264.1 million, 50.9 per cent of the adjusted estimate of R518.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R175.7 million, 198.9 per cent. This was mainly due to an increase in the number of insolvent estates to be administered and the collection of more fines than anticipated.

## Changes to transfers and subsidies

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

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>48</b>	–	–	<b>1</b>	–	–	–	<b>1</b>	<b>49</b>
Vehicle licences	48	–	–	1	–	–	–	1	49
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>22</b>	–	–	<b>1</b>	–	–	–	<b>1</b>	<b>23</b>
Communication	22	–	–	1	–	–	–	1	23
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>284</b>	–	–	<b>1 939</b>	–	–	–	<b>1 939</b>	<b>2 223</b>
Employee social benefits	284	–	–	1 939	–	–	–	1 939	2 223

## Summary of changes to transfers and subsidies per programme

		2022/23							
		Adjustments appropriation							
		Amounts announced in the budget							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>State Legal Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
	<b>Current</b>	48	-	5	-	-	5	53	
	Vehicle licences	48	-	5	-	-	5	53	
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	6	-	1	-	-	1	7	
	Communication	6	-	1	-	-	1	7	
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	3 149	-	(16)	-	-	(16)	3 133	
	Employee social benefits	3 149	-	(16)	-	-	(16)	3 133	
<b>Households</b>									
<b>Other transfers to households</b>									
	<b>Current</b>	2 737	-	3 010	-	-	3 010	5 747	
	Claims against the state	2 737	-	3 010	-	-	3 010	5 747	
<b>National Prosecuting Authority</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	11 611	-	255	-	-	255	11 866	
	Safety and Security Sector Education and Training Authority	11 611	-	255	-	-	255	11 866	
<b>Auxiliary and Associated Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
	<b>Current</b>	-	-	2	-	-	2	2	
	Vehicle licences	-	-	2	-	-	2	2	
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	2 094 147	-	721	-	89 603	90 324	2 184 471	
	Legal Aid South Africa	2 094 147	-	721	-	89 603	90 324	2 184 471	
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	-	-	92	-	-	92	92	
	Employee social benefits	-	-	92	-	-	92	92	

