

# Vote 25

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>20 793 904</b>	<b>(287 866)</b>	<b>2 265</b>	<b>20 508 303</b>
<i>of which:</i>				
Current payments	16 640 901	(79 364)	–	16 561 537
Transfers and subsidies	3 364 246	(82 926)	–	3 281 320
Payments for capital assets	788 757	(125 576)	–	663 181
Payments for financial assets	–	–	2 265	2 265
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 746</b>	<b>–</b>	<b>–</b>	<b>2 398 746</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 2023/24	Achieved in the first five months of 2023/24 (April to August) <sup>1</sup>	Changed target for 2023/24
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	Priority 6: Social cohesion and safer communities	14	4	–
Percentage of maintenance matters finalised within 90 days from the date of proper service of process per year	Court Services		92% <sup>2</sup>	89.2% (15 611/17 498)	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		75% <sup>2</sup>	85.2% (12 853/15 079)	–
Conviction rate:	National Prosecuting Authority		87%	90.4% (312/345)	–
- High courts			74%	82.5% (7 554/9 159)	–
- Regional courts			88%	94.6% (62 434/65 977)	–
- District courts					
Total number of Thuthuzela care centres	National Prosecuting Authority		64	63	–
Conviction rate in complex commercial crimes per year	National Prosecuting Authority		90%	89.4% (152/170)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	176	–

### Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first five months of 2023/24 (April to August) <sup>1</sup>	Changed target for 2023/24
Value of completed forfeiture cases per year	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	R550m	R132m	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R2.4bn	R855m	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R1.4bn	R5.6m	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

2. Target revised to align with the department’s 2023/24 annual performance plan.

### Progress

In the first five months of 2023/24, the department established 4 sexual offences courts against an annual target of 14. Four more courts were planned for this period but their establishment was delayed pending procurement of the required equipment. These courts are expected to be established before the end of December 2023.

The department issued 85.2 per cent of letters of appointment in deceased estates within 21 days of receipt of all required documents against an annual target of 75 per cent. This high achievement was mainly due to the improved screening of applications, which resulted in an increase in issuing appointment letters.

All courts achieved high conviction rates over the reporting period, exceeding their year-end targets. This was due to improved internal and external collaboration by the National Prosecuting Authority, as well as increased prosecution resources.

Underperformance on the value of completed forfeiture cases, freezing orders and recoveries relating to corruption or related offences are attributed to protracted trial proceedings and the low value of the majority of these cases. In an effort to improve performance, the asset forfeiture unit is involved in several joint initiatives to finalise cases and identify cases with asset forfeiture possibilities early.

### Adjusted estimates

Programme		2023/24							
		Adjustments appropriation							
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	3 087 950	–	–	(108 700)	–	(57 703)	16 442	(149 961)	2 937 989
Court Services	6 760 792	–	–	222 200	–	(85 561)	(16 442)	120 197	6 880 989
State Legal Services	1 347 134	–	–	(13 500)	–	(10 786)	–	(24 286)	1 322 848
National Prosecuting Authority	5 406 961	–	–	–	–	(35 828)	–	(35 828)	5 371 133
Auxiliary and Associated Services	4 191 067	–	–	(100 000)	–	(95 723)	–	(195 723)	3 995 344
<b>Subtotal</b>	<b>20 793 904</b>	–	–	–	–	<b>(285 601)</b>	–	<b>(285 601)</b>	<b>20 508 303</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 746</b>	–	–	–	–	–	–	–	<b>2 398 746</b>
Magistrates’ salaries	2 398 746	–	–	–	–	–	–	–	2 398 746
<b>Total</b>	<b>23 192 650</b>	–	–	–	–	<b>(285 601)</b>	–	<b>(285 601)</b>	<b>22 907 049</b>

## Adjusted estimates (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
<b>Current payments</b>	<b>18 990 590</b>	–	–	99 939	–	(179 303)	–	(79 364)	<b>18 911 226</b>	
Compensation of employees	12 939 254	–	–	648 200	–	–	–	648 200	13 587 454	
Goods and services	6 051 336	–	–	(548 261)	–	(179 303)	–	(727 564)	5 323 772	
<b>Transfers and subsidies</b>	<b>3 413 303</b>	–	–	–	–	(82 926)	–	(82 926)	<b>3 330 377</b>	
Provinces and municipalities	1 060	–	–	–	–	(31)	–	(31)	1 029	
Departmental agencies and accounts	3 291 003	–	–	–	–	(80 756)	–	(80 756)	3 210 247	
Foreign governments and international organisations	21 565	–	–	–	–	(639)	–	(639)	20 926	
Households	99 675	–	–	–	–	(1 500)	–	(1 500)	98 175	
<b>Payments for capital assets</b>	<b>788 757</b>	–	–	(102 204)	–	(23 372)	–	(125 576)	<b>663 181</b>	
Buildings and other fixed structures	589 317	–	–	(100 000)	–	(17 462)	–	(117 462)	471 855	
Machinery and equipment	199 440	–	–	(3 092)	–	(5 910)	–	(9 002)	190 438	
Software and other intangible assets	–	–	–	888	–	–	–	888	888	
<b>Payments for financial assets</b>	<b>–</b>	–	–	2 265	–	–	–	2 265	<b>2 265</b>	
<b>Total</b>	<b>23 192 650</b>	–	–	–	–	(285 601)	–	(285 601)	<b>22 907 049</b>	

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Ministry	39 074	–	–	–	–	(768)	–	(768)	38 306	
Management	228 595	–	–	(13 319)	–	(4 463)	7 615	(10 167)	218 428	
Corporate Services	854 847	–	–	(5 599)	–	(45 307)	(8 669)	(59 575)	795 272	
Financial Administration	186 166	–	–	–	–	(4 165)	–	(4 165)	182 001	
Internal Audit	107 548	–	–	218	–	(3 000)	17 496	14 714	122 262	
Office	1 671 720	–	–	(90 000)	–	–	–	(90 000)	1 581 720	
Accommodation	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>3 087 950</b>	–	–	(108 700)	–	(57 703)	16 442	(149 961)	<b>2 937 989</b>	

**Programme 1: Administration (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>3 059 071</b>	-	-	(110 650)	-	(56 614)	16 292	(150 972)	<b>2 908 099</b>	
Compensation of employees	653 318	-	-	-	-	-	15 214	15 214	668 532	
Goods and services	2 405 753	-	-	(110 650)	-	(56 614)	1 078	(166 186)	2 239 567	
<b>Transfers and subsidies</b>	<b>19 315</b>	-	-	-	-	(806)	-	(806)	<b>18 509</b>	
Provinces and municipalities	51	-	-	-	-	-	-	-	51	
Departmental agencies and accounts	18 968	-	-	-	-	(806)	-	(806)	18 162	
Households	296	-	-	-	-	-	-	-	296	
<b>Payments for capital assets</b>	<b>9 564</b>	-	-	1 796	-	(283)	150	1 663	<b>11 227</b>	
Machinery and equipment	9 564	-	-	908	-	(283)	150	775	10 339	
Software and other intangible assets	-	-	-	888	-	-	-	888	888	
<b>Payments for financial assets</b>	<b>-</b>	-	-	154	-	-	-	154	<b>154</b>	
<b>Total</b>	<b>3 087 950</b>	-	-	(108 700)	-	(57 703)	16 442	(149 961)	<b>2 937 989</b>	

**Programme 2: Court Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Lower Courts	5 163 166	-	-	336 609	-	(51 200)	-	285 409	5 448 575	
Family Advocate	282 036	-	-	(6 561)	-	(1 809)	-	(8 370)	273 666	
Magistrate's Commission	19 163	-	-	(500)	-	(431)	-	(931)	18 232	
Facilities Management	657 852	-	-	(100 000)	-	(22 396)	-	(122 396)	535 456	
Administration of Lower Courts	638 575	-	-	(7 348)	-	(9 725)	(16 442)	(33 515)	605 060	
<b>Total</b>	<b>6 760 792</b>	-	-	222 200	-	(85 561)	(16 442)	120 197	<b>6 880 989</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 052 487</b>	-	-	326 170	-	(64 382)	(16 292)	245 496	<b>6 297 983</b>	
Compensation of employees	4 483 583	-	-	348 200	-	-	(15 214)	332 986	4 816 569	
Goods and services	1 568 904	-	-	(22 030)	-	(64 382)	(1 078)	(87 490)	1 481 414	
<b>Transfers and subsidies</b>	<b>34 376</b>	-	-	-	-	(1 211)	-	(1 211)	<b>33 165</b>	
Provinces and municipalities	959	-	-	-	-	(31)	-	(31)	928	
Departmental agencies and accounts	55	-	-	-	-	-	-	-	55	
Households	33 362	-	-	-	-	(1 180)	-	(1 180)	32 182	

**Programme 2: Court Services (continued)**

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Payments for capital assets</b>	<b>673 929</b>	–	–	(104 000)	–	(19 968)	(150)	(124 118)	<b>549 811</b>	
Buildings and other fixed structures	589 317	–	–	(100 000)	–	(17 462)	–	(117 462)	471 855	
Machinery and equipment	84 612	–	–	(4 000)	–	(2 506)	(150)	(6 656)	77 956	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>	
<b>Total</b>	<b>6 760 792</b>	–	–	<b>222 200</b>	–	<b>(85 561)</b>	<b>(16 442)</b>	<b>120 197</b>	<b>6 880 989</b>	

**Programme 3: State Legal Services**

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
State Law Advisers	83 311	–	–	(500)	–	(220)	–	(720)	82 591	
Litigation and Legal Services	496 028	–	–	(22 444)	–	(6 076)	–	(28 520)	467 508	
Legislative Development and Law Reform	99 462	–	–	6 500	–	(457)	–	6 043	105 505	
Master of the High Court	572 093	–	–	15 496	–	(2 298)	–	13 198	585 291	
Constitutional Development	96 240	–	–	(12 552)	–	(1 735)	–	(14 287)	81 953	
<b>Total</b>	<b>1 347 134</b>	–	–	<b>(13 500)</b>	–	<b>(10 786)</b>	–	<b>(24 286)</b>	<b>1 322 848</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 307 268</b>	–	–	<b>(14 454)</b>	–	<b>(9 787)</b>	–	<b>(24 241)</b>	<b>1 283 027</b>	
Compensation of employees	1 180 359	–	–	–	–	–	–	–	1 180 359	
Goods and services	126 909	–	–	(14 454)	–	(9 787)	–	(24 241)	102 668	
<b>Transfers and subsidies</b>	<b>27 766</b>	–	–	–	–	<b>(639)</b>	–	<b>(639)</b>	<b>27 127</b>	
Provinces and municipalities	50	–	–	–	–	–	–	–	50	
Departmental agencies and accounts	6	–	–	–	–	–	–	–	6	
Foreign governments and international organisations	21 565	–	–	–	–	(639)	–	(639)	20 926	
Households	6 145	–	–	–	–	–	–	–	6 145	
<b>Payments for capital assets</b>	<b>12 100</b>	–	–	–	–	<b>(360)</b>	–	<b>(360)</b>	<b>11 740</b>	
Machinery and equipment	12 100	–	–	–	–	(360)	–	(360)	11 740	
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>954</b>	–	–	–	<b>954</b>	<b>954</b>	
<b>Total</b>	<b>1 347 134</b>	–	–	<b>(13 500)</b>	–	<b>(10 786)</b>	–	<b>(24 286)</b>	<b>1 322 848</b>	

**Programme 4: National Prosecuting Authority**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
National Prosecutions Service	3 966 143	–	–	25 000	–	(12 799)	–	12 201	3 978 344
Investigating Directorate	366 306	–	–	(100 000)	–	(6 050)	–	(106 050)	260 256
Asset Forfeiture Unit	225 235	–	–	30 000	–	(1 229)	–	28 771	254 006
Office for Witness Protection	256 498	–	–	–	–	(4 364)	–	(4 364)	252 134
Strategy, Operations and Compliance	592 779	–	–	45 000	–	(11 386)	–	33 614	626 393
<b>Total</b>	<b>5 406 961</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(35 828)</b>	<b>–</b>	<b>(35 828)</b>	<b>5 371 133</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 326 063</b>	<b>–</b>	<b>–</b>	<b>(1 127)</b>	<b>–</b>	<b>(33 672)</b>	<b>–</b>	<b>(34 799)</b>	<b>5 291 264</b>
Compensation of employees	4 189 656	–	–	300 000	–	–	–	300 000	4 489 656
Goods and services	1 136 407	–	–	(301 127)	–	(33 672)	–	(334 799)	801 608
<b>Transfers and subsidies</b>	<b>22 938</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(438)</b>	<b>–</b>	<b>(438)</b>	<b>22 500</b>
Departmental agencies and accounts	12 123	–	–	–	–	(118)	–	(118)	12 005
Households	10 815	–	–	–	–	(320)	–	(320)	10 495
<b>Payments for capital assets</b>	<b>57 960</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 718)</b>	<b>–</b>	<b>(1 718)</b>	<b>56 242</b>
Machinery and equipment	57 960	–	–	–	–	(1 718)	–	(1 718)	56 242
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 127</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 127</b>	<b>1 127</b>
<b>Total</b>	<b>5 406 961</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(35 828)</b>	<b>–</b>	<b>(35 828)</b>	<b>5 371 133</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Legal Aid South Africa	2 189 449	–	–	–	–	(64 875)	–	(64 875)	2 124 574
Special Investigating Unit	504 796	–	–	–	–	(14 957)	–	(14 957)	489 839
Public Protector of South Africa	357 261	–	–	–	–	–	–	–	357 261
South African Human Rights Commission	208 344	–	–	–	–	–	–	–	208 344
Justice Modernisation	813 656	–	–	(100 000)	–	(15 891)	–	(115 891)	697 765
Information Regulator	109 309	–	–	–	–	–	–	–	109 309
Office of the Legal Services Ombud	8 251	–	–	–	–	–	–	–	8 251
<b>Total</b>	<b>4 191 067</b>	<b>–</b>	<b>–</b>	<b>(100 000)</b>	<b>–</b>	<b>(95 723)</b>	<b>–</b>	<b>(195 723)</b>	<b>3 995 344</b>

**Programme 5: Auxiliary and Associated Services (continued)**

Economic classification	2023/24								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
<b>Current payments</b>	<b>896 012</b>	–	–	(100 000)	–	(14 848)	–	(114 848)	<b>781 164</b>
Compensation of employees	82 649	–	–	–	–	–	–	–	82 649
Goods and services	813 363	–	–	(100 000)	–	(14 848)	–	(114 848)	698 515
<b>Transfers and subsidies</b>	<b>3 259 851</b>	–	–	–	–	(79 832)	–	(79 832)	<b>3 180 019</b>
Departmental agencies and accounts	3 259 851	–	–	–	–	(79 832)	–	(79 832)	3 180 019
<b>Payments for capital assets</b>	<b>35 204</b>	–	–	–	–	(1 043)	–	(1 043)	<b>34 161</b>
Machinery and equipment	35 204	–	–	–	–	(1 043)	–	(1 043)	34 161
<b>Total</b>	<b>4 191 067</b>	–	–	(100 000)	–	(95 723)	–	(195 723)	<b>3 995 344</b>

**Details of adjustments to the 2023 Estimates of National Expenditure****Virements and shifts within the vote****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
<b>Programme 1</b>		<b>(110 650)</b>	<b>Programme 1</b>		<b>1 950</b>
Goods and services	Advertising, catering, computer services, consumables, travel and subsistence	(154)	Payments for financial assets	Debt written off	154
	Catering, travel and subsistence	(908)	Machinery and equipment	Office equipment	908
	Computer services, travel and subsistence	(888)	Software and other intangible assets	Software	888
	Operating leases, property payments <sup>1</sup>	(90 000)	<b>Programme 2</b>		<b>108 700</b>
	Consumables, training and development, travel and subsistence <sup>1</sup>	(18 700)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	90 000
			Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	18 700
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		3.5%			

**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>(126 030)</b>	<b>Programme 2</b>		<b>119 530</b>
Goods and services	Training and development, travel and subsistence <sup>1</sup>	(15 500)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	15 500
	Administration fees, communication	(30)	Payments for financial assets	Debt written off	30
Machinery and equipment	Office furniture <sup>2</sup>	(4 000)	Compensation of employees	Salaries, wages and social benefits <sup>2</sup>	4 000
Buildings and other fixed structures	Capital projects <sup>2</sup>	(100 000)	Compensation of employees	Salaries, wages and social benefits <sup>2</sup>	100 000
Goods and services	Communication	(6 500)	<b>Programme 3</b>		<b>6 500</b>
			Goods and services	South African Law Reform Commission projects	6 500
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 3</b>		<b>(20 954)</b>	<b>Programme 2</b>		<b>20 000</b>
Goods and services	Communication, consumables, consultants, legal services, travel and subsistence <sup>1</sup>	(20 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	20 000
	Administration fees, advertising, computer services	(954)	<b>Programme 3</b>		<b>954</b>
			Payments for financial assets	Debt written off	954
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.5%</b>			
<b>Programme 4</b>		<b>(301 127)</b>	<b>Programme 4</b>		<b>301 127</b>
Goods and services	Computer services, contractors, legal services <sup>1</sup>	(300 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	300 000
	Administration fees, communication, travel and subsistence	(1 127)	Payments for financial assets	Debt written off	1 127
Shifts within the programme as a percentage of the programme budget		5.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 5</b>		<b>(100 000)</b>	<b>Programme 2</b>		<b>100 000</b>
Goods and services	Computer services <sup>1</sup>	(100 000)	Compensation of employees	Salaries, wages and social benefits <sup>1</sup>	100 000
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>2.4%</b>			
<b>Total</b>		<b>(658 761)</b>			<b>658 761</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.



## Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R285.601 million to the department's baseline, of which:

- R57.703 million is in Programme 1: Administration
- R85.561 million is in Programme 2: Court Services
- R10.786 million is in Programme 3: State Legal Services
- R35.828 million is in Programme 4: National Prosecuting Authority
- R95.723 million is in Programme 5: Auxiliary and Associated Services.

## Other adjustments – R41.553 million

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

#### Programme 1: Administration

R16.442 million is transferred from the *Court Services* programme following the shift of the facilities management function to the *Corporate Services* subprogramme.

R17.496 million is transferred from the *Corporate Services* subprogramme following the shift of the forensic audit function to the *Internal Audit* subprogramme.

R7.615 million is transferred from the *Corporate Services* subprogramme following the shift of the gender affairs function to the *Management* subprogramme.

## Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	adjusted % of appropriation	Apr 22 - Mar 23			adjusted % of appropriation	Apr 23 - Sep 23	adjusted % of appropriation
R thousand									
Administration	3 049 845	1 088 893	35.7	2 933 492	96.2	2 937 989	12.8	1 395 075	47.5
Court Services	7 019 426	3 282 543	46.8	7 021 458	100.0	6 880 989	30.0	3 568 037	51.9
State Legal Services	1 408 139	658 992	46.8	1 479 079	105.0	1 322 848	5.8	642 679	48.6
National Prosecuting Authority	4 956 986	2 364 675	47.7	5 013 178	101.1	5 371 133	23.4	2 700 928	50.3
Auxiliary and Associated Services	4 047 628	1 660 510	41.0	3 909 286	96.6	3 995 344	17.4	1 866 316	46.7
<b>Subtotal</b>	<b>20 482 024</b>	<b>9 055 613</b>	<b>44.2</b>	<b>20 356 493</b>	<b>99.4</b>	<b>20 508 303</b>	<b>89.5</b>	<b>10 173 035</b>	<b>49.6</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 398 506</b>	<b>1 184 838</b>	<b>49.4</b>	<b>2 297 402</b>	<b>95.8</b>	<b>2 398 746</b>	<b>10.5</b>	<b>1 108 389</b>	<b>46.2</b>
Magistrates' salaries	2 398 506	1 184 838	49.4	2 297 402	95.8	2 398 746	10.5	1 108 389	46.2
<b>Total</b>	<b>22 880 530</b>	<b>10 240 451</b>	<b>44.8</b>	<b>22 653 895</b>	<b>99.0</b>	<b>22 907 049</b>	<b>100.0</b>	<b>11 281 424</b>	<b>49.2</b>

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)**

Economic classification	2022/23					2023/24				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure				
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation		
R thousand										
<b>Current payments</b>	<b>18 690 932</b>	<b>8 305 326</b>	<b>44.4</b>	<b>18 242 192</b>	<b>97.6</b>	<b>18 911 226</b>	<b>82.6</b>	<b>9 243 434</b>	<b>48.9</b>	
Compensation of employees	13 161 736	6 302 144	47.9	12 983 276	98.6	13 587 454	59.3	6 745 834	49.6	
Goods and services	5 529 196	2 003 182	36.2	5 258 916	95.1	5 323 772	23.2	2 497 600	46.9	
<b>Transfers and subsidies</b>	<b>3 365 428</b>	<b>1 631 157</b>	<b>48.5</b>	<b>3 370 075</b>	<b>100.1</b>	<b>3 330 377</b>	<b>14.5</b>	<b>1 705 380</b>	<b>51.2</b>	
Provinces and municipalities	1 009	308	30.5	844	83.6	1 029	0.0	364	35.4	
Departmental agencies and accounts	3 234 935	1 570 845	48.6	3 252 610	100.5	3 210 247	14.0	1 656 176	51.6	
Foreign governments and international organisations	20 655	1 233	6.0	16 569	80.2	20 926	0.1	1 630	7.8	
Households	108 829	58 771	54.0	100 052	91.9	98 175	0.4	47 210	48.1	
<b>Payments for capital assets</b>	<b>823 925</b>	<b>302 952</b>	<b>36.8</b>	<b>975 628</b>	<b>118.4</b>	<b>663 181</b>	<b>2.9</b>	<b>330 303</b>	<b>49.8</b>	
Buildings and other fixed structures	571 509	229 766	40.2	475 972	83.3	471 855	2.1	249 653	52.9	
Machinery and equipment	252 192	73 186	29.0	295 871	117.3	190 438	0.8	64 945	34.1	
Software and other intangible assets	224	–	–	203 785	90 975.4	888	0.0	15 705	1 768.6	
<b>Payments for financial assets</b>	<b>245</b>	<b>1 016</b>	<b>414.7</b>	<b>66 000</b>	<b>26 938.8</b>	<b>2 265</b>	<b>0.0</b>	<b>2 307</b>	<b>101.9</b>	
<b>Total</b>	<b>22 880 530</b>	<b>10 240 451</b>	<b>44.8</b>	<b>22 653 895</b>	<b>99.0</b>	<b>22 907 049</b>	<b>100.0</b>	<b>11 281 424</b>	<b>49.2</b>	

**Expenditure trends**

Total expenditure in 2022/23 was R22.7 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R10.2 billion, 44.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R11.3 billion, 49.2 per cent of the adjusted appropriation of R22.9 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1 billion, 10.2 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and inflationary increases in operational and capital expenditure.

**Departmental receipts**

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>518 470</b>	<b>264 106</b>	<b>50.9</b>	<b>503 042</b>	<b>97.0</b>	<b>530 024</b>	<b>529 393</b>	<b>100.0</b>	<b>272 269</b>	<b>51.4</b>
Sales of goods and services produced by the department:	235 850	116 086	49.2	233 595	99.0	240 552	243 050	45.9	123 242	50.7
Sales of scrap, waste, arms and other used current goods	245	144	58.8	436	178.0	250	270	0.1	112	41.5
Transfers received	–	–	–	–	–	1 200	3 000	0.6	2 196	73.2
Fines, penalties and forfeits	229 558	125 391	54.6	228 989	99.8	234 149	234 500	44.3	121 695	51.9
Interest, dividends and rent on land	7 650	2 408	31.5	2 870	37.5	7 803	1 150	0.2	778	67.7
Sales of capital assets	2 863	1 003	35.0	7 582	264.8	2 920	3 000	0.6	7	0.2
Transactions in financial assets and liabilities	42 304	19 074	45.1	29 570	69.9	43 150	44 423	8.4	24 239	54.6
<b>Total</b>	<b>518 470</b>	<b>264 106</b>	<b>50.9</b>	<b>503 042</b>	<b>97.0</b>	<b>530 024</b>	<b>529 393</b>	<b>100.0</b>	<b>272 269</b>	<b>51.4</b>

## Revenue trends

Mid-year revenue in 2022/23 was R264.1 million, 50.9 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R272.3 million, 51.4 per cent of the adjusted estimate of R529.4 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R8.2 million, 3.1 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

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>18 968</b>	–	–	–	<b>(806)</b>	–	<b>(806)</b>	<b>18 162</b>
	Safety and Security Sector	18 944	–	–	–	(803)	–	(803)	18 141
	Education and Training Authority								
	Communication	24	–	–	–	(3)	–	(3)	21
<b>Court Services</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
	<b>Current</b>	<b>959</b>	–	–	–	<b>(31)</b>	–	<b>(31)</b>	<b>928</b>
	Vehicle licences	959	–	–	–	(31)	–	(31)	928
<b>Households</b>									
<b>Social benefits</b>									
	<b>Current</b>	<b>31 226</b>	–	–	<b>2 086</b>	<b>(1 180)</b>	–	<b>906</b>	<b>32 132</b>
	Employee social benefits	31 226	–	–	2 086	(1 180)	–	906	32 132
<b>Households</b>									
<b>Other transfers to households</b>									
	<b>Current</b>	<b>2 136</b>	–	–	<b>(2 086)</b>	–	–	<b>(2 086)</b>	<b>50</b>
	Claims against the state	2 136	–	–	(2 086)	–	–	(2 086)	50
<b>State Legal Services</b>									
<b>Foreign governments and international organisations</b>									
	<b>Current</b>	<b>19 600</b>	–	–	–	<b>(639)</b>	–	<b>(639)</b>	<b>18 961</b>
	International Criminal Court	19 600	–	–	–	(639)	–	(639)	18 961

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>National Prosecuting Authority</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>12 123</b>	-	-	-	(118)	-	(118)	<b>12 005</b>	
	Safety and Security Sector	12 123	-	-	-	(118)	-	(118)	12 005	
	Education and Training Authority									
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	<b>10 815</b>	-	-	-	(320)	-	(320)	<b>10 495</b>	
	Employee social benefits	10 815	-	-	-	(320)	-	(320)	10 495	
	<b>Auxiliary and Associated Services</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	<b>2 694 245</b>	-	-	-	(79 832)	-	(79 832)	<b>2 614 413</b>	
	Legal Aid South Africa	2 189 449	-	-	-	(64 875)	-	(64 875)	2 124 574	
	Special Investigating Unit	504 796	-	-	-	(14 957)	-	(14 957)	489 839	