

Justice and Constitutional Development

Adjusted budget summary

2024/25					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	21 612 039	38 200	(283 167)	283 167	21 650 239
of which:					
Current payments	17 779 052	38 200	(283 167)	—	17 534 085
Transfers and subsidies	3 214 475	—	—	8 363	3 222 838
Payments for capital assets	618 512	—	—	274 737	893 249
Payments for financial assets	—	—	—	67	67
Direct charge against the National Revenue Fund	2 495 615	—	—	—	2 495 615
Executive authority	Minister of Justice and Constitutional Development				
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 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 (April to August) ¹	Changed target for 2024/25
Number of sexual offences courts designated per year	Lower Court Services	Priority 6: Social cohesion and safer communities	15	5	–
Percentage of maintenance matters finalised within 90 days of the date of proper service of process per year	Lower Court Services		89%	89% (20 548/23 059)	–
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		75%	81.7% (32 620/39 905)	–
Number of activities of the high-level action plan implemented to exit the Financial Action Task Force's grey list per year	State Legal Services		3	2	–
Conviction rate:	National Prosecuting Authority				
– High courts			87%	93% (298/320)	–
– Regional courts			74%	82% (6 419/7 854)	–
– District courts			88%	91% (36 525/40 833)	–

Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 (April to August) ¹	Changed target for 2024/25
Total number of Thuthuzela care centres	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	66	65	–
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90%	84% (71/85)	–
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		334	131	–
Number of prosecutions instituted involving money laundering per year	National Prosecuting Authority		90	40	–
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R750m	R125m	–
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R350m	R340m	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

Progress

In the first five months of 2024/25, the National Prosecuting Authority successfully instituted 40 money laundering prosecutions out of a target of 90 for the year, reflecting its commitment to addressing weaknesses identified by the Financial Action Task Force. Additionally, as of August 2024, the department has met 2 of the task force's 3 targeted deliverables related to immediate outcomes 2 and 5(1). These are that South Africa should demonstrate a sustained increase in outbound mutual legal assistance requests and timeously follow up to help facilitate money laundering or terrorist-financing investigations and confiscations of different types of assets in line with its risk profile; and that competent authorities have timely access to adequate, accurate and up-to-date beneficial ownership information of legal persons and arrangements. While outcome 2 is largely addressed, outcome 5(1) is still only partly addressed. The beneficial ownership register for trusts shows a low number of filings, highlighting the need for further effort. The department will continue monitoring and reporting on both outcomes, aiming to maintain the progress made.

All courts (high, regional and district) achieved higher than targeted conviction rates over the reporting period. This was mainly due to the screening of dockets prior to their enrolment and case preparation by prosecutors, as well as improved coordination by all role players within the criminal justice system through case flow management meetings, which enable for more effective roll planning and court preparation.

The Asset Forfeiture Unit has been working hard to combat corruption, obtaining freezing orders worth R125 million in corruption-related matters and recovering R340 million. The relatively low value of freezing orders that the unit achieved by mid-year against its annual target is the result of processing a large number of low-value cases, whereas high value cases are typically prolonged as they are complex. The success in relation to recoveries was due to the enhanced implementation of an innovative mechanism to resolve disputes without resorting to formal court proceedings, typically through mediation and/or arbitration.

Adjusted estimates

Programme		2024/25								
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Adjusted appropriation	
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹		Total adjustments appropriation
Administration	2 906 405	–	–	–	208 113	–	–	(16 652)	191 461	3 097 866
Lower Court Services	7 226 660	–	–	–	(6 196)	–	–	13 096	6 900	7 233 560
State Legal Services	1 688 643	38 200	–	–	(30 917)	–	–	3 556	(27 361)	1 699 482
National Prosecuting Authority	5 888 621	–	–	–	(171 000)	–	–	–	(171 000)	5 717 621
Auxiliary and Associated Services	3 901 710	–	–	–	–	–	–	–	–	3 901 710
Subtotal	21 612 039	38 200	–	–	–	–	–	–	–	21 650 239
Direct charge against the National Revenue Fund	2 495 615	–	–	–	–	–	–	–	–	2 495 615
Magistrates' salaries	2 495 615	–	–	–	–	–	–	–	–	2 495 615
Total	24 107 654	38 200	–	–	–	–	–	–	–	24 145 854
Economic classification										
Current payments	20 229 029	38 200	–	–	(283 167)	–	–	–	(283 167)	19 984 062
Compensation of employees	15 055 132	–	–	–	(545 863)	–	–	–	(545 863)	14 509 269
Goods and services	5 173 897	38 200	–	–	262 696	–	–	–	262 696	5 474 793
Transfers and subsidies	3 260 113	–	–	–	8 363	–	–	–	8 363	3 268 476
Provinces and municipalities	994	–	–	–	–	–	–	–	–	994
Departmental agencies and accounts	3 143 233	–	–	–	6 363	–	–	–	6 363	3 149 596
Foreign governments and international organisations	22 533	–	–	–	–	–	–	–	–	22 533
Households	93 353	–	–	–	2 000	–	–	–	2 000	95 353
Payments for capital assets	618 512	–	–	–	274 737	–	–	–	274 737	893 249
Buildings and other fixed structures	460 267	–	–	–	78 999	–	–	–	78 999	539 266
Machinery and equipment	157 413	–	–	–	179 230	–	–	–	179 230	336 643
Software and other intangible assets	832	–	–	–	16 508	–	–	–	16 508	17 340
Payments for financial assets	–	–	–	–	67	–	–	–	67	67
Total	24 107 654	38 200	–	–	–	–	–	–	–	24 145 854

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Ministry	38 503	–	–	(5 547)	–	–	–	(5 547)	32 956
Management	203 093	–	–	(677)	–	–	(14 096)	(14 773)	188 320
Corporate Services	828 670	–	–	238 965	–	–	(2 556)	236 409	1 065 079
Financial Administration	230 668	–	–	(28 808)	–	–	–	(28 808)	201 860
Internal Audit	123 361	–	–	4 180	–	–	–	4 180	127 541
Office	1 482 110	–	–	–	–	–	–	–	1 482 110
Accommodation	–	–	–	–	–	–	–	–	–
Total	2 906 405	–	–	208 113	–	–	(16 652)	191 461	3 097 866
Economic classification									
Current payments	2 879 617	–	–	147 554	–	–	(16 466)	131 088	3 010 705
Compensation of employees	717 775	–	–	(55 264)	–	–	(15 431)	(70 695)	647 080
Goods and services	2 161 842	–	–	202 818	–	–	(1 035)	201 783	2 363 625
Transfers and subsidies	18 271	–	–	5 377	–	–	–	5 377	23 648
Provinces and municipalities	48	–	–	–	–	–	–	–	48
Departmental agencies and accounts	17 946	–	–	3 377	–	–	–	3 377	21 323
Households	277	–	–	2 000	–	–	–	2 000	2 277
Payments for capital assets	8 517	–	–	55 182	–	–	(186)	54 996	63 513
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 685	–	–	55 182	–	–	(186)	54 996	62 681
Software and other intangible assets	832	–	–	–	–	–	–	–	832
Total	2 906 405	–	–	208 113	–	–	(16 652)	191 461	3 097 866

Programme 2: Lower Court Services

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Lower Courts	6 030 601	–	–	(108 006)	–	–	(1 000)	(109 006)	5 921 595
Magistrate's Commission	18 398	–	–	4 000	–	–	–	4 000	22 398
Facilities	524 717	–	–	78 500	–	–	–	78 500	603 217
Management Administration of Lower Courts	652 944	–	–	19 310	–	–	14 096	33 406	686 350
Total	7 226 660	–	–	(6 196)	–	–	13 096	6 900	7 233 560

Programme 2: Lower Court Services (continued)

Economic classification	2024/25								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand									
Current payments	6 669 178	–	–	(88 251)	–	–	12 910	(75 341)	6 593 837
Compensation of employees	5 238 482	–	–	(270 696)	–	–	12 875	(257 821)	4 980 661
Goods and services	1 430 696	–	–	182 445	–	–	35	182 480	1 613 176
Transfers and subsidies	31 272	–	–	–	–	–	–	–	31 272
Provinces and municipalities	857	–	–	–	–	–	–	–	857
Departmental agencies and accounts	58	–	–	–	–	–	–	–	58
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	30 357	–	–	–	–	–	–	–	30 357
Payments for capital assets	526 210	–	–	82 055	–	–	186	82 241	608 451
Buildings and other fixed structures	460 267	–	–	78 999	–	–	–	78 999	539 266
Machinery and equipment	65 943	–	–	3 056	–	–	186	3 242	69 185
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Total	7 226 660	–	–	(6 196)	–	–	13 096	6 900	7 233 560

Programme 3: State Legal Services

Subprogramme	2024/25									
	Appropriation	Special appropriation	Adjustments appropriation							Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand										
State Law Advisers	82 791	–	–	–	(12 333)	–	–	–	(12 333)	70 458
Litigation and Legal Services	505 953	–	–	–	(12 476)	–	–	–	(12 476)	493 477
Legislative Development and Law Reform	109 185	–	–	–	(14 774)	–	–	–	(14 774)	94 411
Master of the High Court	599 622	–	–	–	11 532	–	–	–	11 532	611 154
Constitutional Development	96 937	38 200	–	–	2 322	–	–	3 556	5 878	141 015
Family Advocate	294 155	–	–	–	(5 188)	–	–	–	(5 188)	288 967
Total	1 688 643	38 200	–	–	(30 917)	–	–	3 556	(27 361)	1 699 482

Programme 3: State Legal Services (continued)

Economic classification	2024/25									
	Adjustments appropriation									Adjusted appropriation
R thousand	Appropriation	Special appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Current payments	1 641 387	38 200	–	–	(30 917)	–	–	3 556	(27 361)	1 652 226
Compensation of employees	1 519 210	–	–	–	(45 917)	–	–	2 556	(43 361)	1 475 849
Goods and services	122 177	38 200	–	–	15 000	–	–	1 000	16 000	176 377
Transfers and subsidies	29 509	–	–	–	–	–	–	–	–	29 509
Provinces and municipalities	89	–	–	–	–	–	–	–	–	89
Departmental agencies and accounts	6	–	–	–	–	–	–	–	–	6
Foreign governments and international organisations	22 533	–	–	–	–	–	–	–	–	22 533
Households	6 881	–	–	–	–	–	–	–	–	6 881
Payments for capital assets	17 747	–	–	–	–	–	–	–	–	17 747
Machinery and equipment	17 747	–	–	–	–	–	–	–	–	17 747
Total	1 688 643	38 200	–	–	(30 917)	–	–	3 556	(27 361)	1 699 482

Programme 4: National Prosecuting Authority

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
National Prosecutions Service	4 439 788	–	–	(145 000)	–	–	–	(145 000)	4 294 788
Investigating Directorate	310 680	–	–	(51 000)	–	–	–	(51 000)	259 680
Asset Forfeiture Unit	261 402	–	–	(4 000)	–	–	–	(4 000)	257 402
Office for Witness Protection	266 832	–	–	(33 000)	–	–	–	(33 000)	233 832
Strategy, Operations and Compliance	609 919	–	–	62 000	–	–	–	62 000	671 919
Total	5 888 621	–	–	(171 000)	–	–	–	(171 000)	5 717 621
Economic classification									
Current payments	5 829 952	–	–	(241 053)	–	–	–	(241 053)	5 588 899
Compensation of employees	5 036 178	–	–	(173 986)	–	–	–	(173 986)	4 862 192
Goods and services	793 774	–	–	(67 067)	–	–	–	(67 067)	726 707
Transfers and subsidies	21 567	–	–	2 986	–	–	–	2 986	24 553
Departmental agencies and accounts	11 367	–	–	2 986	–	–	–	2 986	14 353
Households	10 200	–	–	–	–	–	–	–	10 200
Payments for capital assets	37 102	–	–	67 000	–	–	–	67 000	104 102
Machinery and equipment	37 102	–	–	67 000	–	–	–	67 000	104 102
Payments for financial assets	–	–	–	67	–	–	–	67	67
Total	5 888 621	–	–	(171 000)	–	–	–	(171 000)	5 717 621

Programme 5: Auxiliary and Associated Services

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Legal Aid South Africa	2 108 990	–	–	–	–	–	–	–	2 108 990
Special Investigating Unit	449 699	–	–	–	–	–	–	–	449 699
Public Protector of South Africa	352 007	–	–	–	–	–	–	–	352 007
South African Human Rights Commission	203 159	–	–	–	–	–	–	–	203 159
Justice Modernisation	661 157	–	–	–	–	–	–	–	661 157
Information Regulator	110 860	–	–	–	–	–	–	–	110 860
Office of the Legal Services Ombud	15 837	–	–	–	–	–	–	–	15 837
President's Fund	1	–	–	–	–	–	–	–	1
Total	3 901 710	–	–	–	–	–	–	–	3 901 710
Economic classification									
Current payments	758 918	–	–	(70 500)	–	–	–	(70 500)	688 418
Compensation of employees	93 510	–	–	–	–	–	–	–	93 510
Goods and services	665 408	–	–	(70 500)	–	–	–	(70 500)	594 908
Transfers and subsidies	3 113 856	–	–	–	–	–	–	–	3 113 856
Departmental agencies and accounts	3 113 856	–	–	–	–	–	–	–	3 113 856
Payments for capital assets	28 936	–	–	70 500	–	–	–	70 500	99 436
Machinery and equipment	28 936	–	–	53 992	–	–	–	53 992	82 928
Software and other intangible assets	–	–	–	16 508	–	–	–	16 508	16 508
Total	3 901 710	–	–	–	–	–	–	–	3 901 710

Special appropriation – R38.2 million**Programme 3: State Legal Services**

R38.2 million is tabled in the Special Appropriation Bill (2024) to defray expenditure in the *Constitutional Development* subprogramme associated with legal proceedings against Israel in the International Court of Justice.

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Lower Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(59 446)	Programme 1		59 446
Goods and services	Communication; consumables; stationery, printing and office supplies; travel and subsistence	(4 182)	Machinery and equipment	Laptops, office furniture, vehicles	4 182
Compensation of employees	Vacant posts ¹	(3 377)	Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	3 377
	Vacant posts	(49 887)	Goods and services	Digitisation project	49 887
	Vacant posts ¹	(2 000)	Households	Claims against the state ¹	2 000
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 2		(291 412)	Programme 2		20 716
Goods and services	Stationery, printing and office supplies; travel and subsistence	(9 233)	Machinery and equipment	Desktops, laptops, office furniture	9 233
	Property payments	(5 306)	Buildings and other fixed structures	Court infrastructure	5 306
Machinery and equipment	Office furniture, vehicles	(984)	Goods and services	Operating leases	984
	Office furniture, vehicles, water tankers	(5 193)	Buildings and other fixed structures	Court infrastructure	5 193
Compensation of employees	Vacant posts	(15 196)	Programme 1		15 196
			Goods and services	Communication, digitisation project, WAN and LAN upgrades	15 196
	Vacant posts	(187 000)	Programme 2		255 500
	Vacant posts	(68 500)	Goods and services	Magistrates' training, security services, virtual libraries	187 000
			Buildings and other fixed structures	Court infrastructure	68 500
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 3		(45 917)	Programme 1		30 917
Compensation of employees	Vacant posts	(30 917)	Goods and services	Forensic investigations, WAN and LAN upgrades	30 917
	Vacant posts	(15 000)	Programme 3		15 000
			Goods and services	Forensic architecture consultants, human rights conference	15 000
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		1.8%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(241 053)	Programme 4		67 067
Goods and services	Consultants, contractors, legal services, travel and subsistence	(67 000)	Machinery and equipment	Laptops, servers	67 000
	Travel and subsistence	(67)	Payments for financial assets	Theft and losses	67
Compensation of employees	Vacant posts	(111 000)	Programme 1		162 000
	Vacant posts ¹	(51 000)	Goods and services	Digitisation project, WAN and LAN upgrades	111 000
	Vacant posts	(9 000)	Machinery and equipment	Laptops ¹	51 000
	Vacant posts ¹	(2 986)	Programme 2		9 000
			Goods and services	Maintenance of court buildings, virtual libraries	9 000
			Programme 4		2 986
			Departmental agencies and accounts	Safety and Security Sector Education and Training Authority ¹	2 986
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 5		(86 508)	Programme 5		86 508
Goods and services	Integrated justice system programme ¹	(70 000)	Machinery and equipment	Laptops, printers ¹	70 000
	Information Regulator ¹	(500)	Software and other intangible assets	Software for Information Regulator ¹	500
Machinery and equipment	Audio-visual equipment, security equipment	(16 008)	Software and other intangible assets	Software	16 008
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(724 336)			724 336

1. National Treasury approval has been obtained.

Other adjustments – R17.652 million**Funds shifted within the vote following a function shift****Programme 1: Administration**

R14.096 million is transferred from the *Management* subprogramme following the shift of the National Operational Centre to the *Administration of Lower Courts* subprogramme in the *Lower Court Services* programme.

R2.556 million is transferred from the *Corporate Services* subprogramme following the shift of the promotion of access to information function to the *Constitutional Development* subprogramme in the *State Legal Services* programme.

Programme 2: Lower Court Services

R1 million is transferred from the *Lower Courts* subprogramme following the shift of the sexual orientation, gender identity expression and characteristics function to the *Constitutional Development* subprogramme in the *State Legal Services* programme.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24		Apr 23 - Mar 24 % of adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand									
Administration	2 937 989	1 395 075	47.5	3 063 657	104.3	3 097 866	12.8	1 721 529	55.6
Lower Court Services	6 637 323	3 568 037	53.8	7 226 367	108.9	7 233 560	30.0	3 680 499	50.9
State Legal Services	1 596 514	642 679	40.3	1 367 869	85.7	1 699 482	7.0	789 759	46.5
National Prosecuting Authority	5 391 133	2 700 928	50.1	5 344 294	99.1	5 717 621	23.7	2 719 994	47.6
Auxiliary and Associated Services	3 995 344	1 866 316	46.7	3 847 574	96.3	3 901 710	16.2	1 843 218	47.2
Subtotal	20 558 303	10 173 035	49.5	20 849 761	101.4	21 650 239	89.7	10 754 999	49.7
Direct charge against the National Revenue Fund	2 398 746	1 108 389	46.2	2 318 925	96.7	2 495 615	10.3	1 143 716	45.8
Magistrates' salaries	2 398 746	1 108 389	46.2	2 318 925	96.7	2 495 615	10.3	1 143 716	45.8
Total	22 957 049	11 281 424	49.1	23 168 686	100.9	24 145 854	100.0	11 898 715	49.3
Economic classification									–
Current payments	18 961 226	9 243 434	48.7	18 969 929	100.0	19 984 062	82.8	9 843 310	49.3
Compensation of employees	13 637 454	6 745 834	49.5	13 664 333	100.2	14 509 269	60.1	7 045 851	48.6
Goods and services	5 323 772	2 497 600	46.9	5 305 596	99.7	5 474 793	22.7	2 797 459	51.1
Transfers and subsidies	3 330 377	1 705 380	51.2	3 330 876	100.0	3 268 476	13.5	1 645 413	50.3
Provinces and municipalities	1 029	364	35.4	814	79.1	994	0.0	278	28.0
Departmental agencies and accounts	3 210 247	1 656 176	51.6	3 209 930	100.0	3 149 596	13.0	1 591 375	50.5
Foreign governments and international organisations	20 926	1 630	7.8	19 731	94.3	22 533	0.1	1 617	7.2
Households	98 175	47 210	48.1	100 401	102.3	95 353	0.4	52 143	54.7
Payments for capital assets	663 181	330 303	49.8	864 554	130.4	893 249	3.7	409 923	45.9
Buildings and other fixed structures	471 855	249 653	52.9	454 285	96.3	539 266	2.2	239 732	44.5
Machinery and equipment	190 438	64 945	34.1	344 848	181.1	336 643	1.4	156 437	46.5
Software and other intangible assets	888	15 705	1 768.6	65 421	7 367.2	17 340	0.1	13 754	79.3
Payments for financial assets	2 265	2 307	101.9	3 327	146.9	67	0.0	69	103.0
Total	22 957 049	11 281 424	49.1	23 168 686	100.9	24 145 854	100.0	11 898 715	49.3

Expenditure trends

Total expenditure in 2023/24 was R23.2 billion, 100.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R11.3 billion, 49.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R11.9 billion, 49.3 per cent of the adjusted appropriation of R24.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2023/24 increased by R617.3 million, 5.5 per cent. This was mainly due to the settlement of outstanding invoices from 2023/24 for court security, ICT, infrastructure, office accommodation and virtual library services.

Departmental receipts

	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand										
Departmental receipts	529 393	272 269	51.4	498 172	94.1	546 018	530 431	100.0	265 254	50.0
Sales of goods and services produced by department	243 050	123 242	50.7	242 464	99.8	247 768	252 009	47.5	119 846	47.6
Sales of scrap, waste, arms and other used current goods	270	112	41.5	164	60.7	257	83	0.0	37	44.6
Transfers received	3 000	2 196	73.2	8 053	268.4	1 300	2 424	0.5	2 424	100.0
Fines, penalties and forfeits	234 500	121 695	51.9	206 666	88.1	241 264	166 423	31.4	90 363	54.3
Interest, dividends and rent on land	1 150	778	67.7	859	74.7	7 976	980	0.2	428	43.7
Sales of capital assets	3 000	7	0.2	845	28.2	3 008	—	—	—	—
Transactions in financial assets and liabilities	44 423	24 239	54.6	39 121	88.1	44 445	108 513	20.5	52 156	48.1
Total	529 393	272 269	51.4	498 172	94.1	546 018	530 431	100.0	265 254	50.0

Revenue trends

Mid-year revenue in 2023/24 was R272.3 million, 51.4 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R265.3 million, 50 per cent of the adjusted estimate of R530.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R7 million, 2.6 per cent. This was mainly due to a decrease in the collection of fines and bail forfeiture.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	17 930	–	–	3 377	–	–	–	3 377	21 307
Safety and Security	17 930	–	–	3 377	–	–	–	3 377	21 307
Sector Education and Training Authority									
Households									
Social benefits									
Current	277	–	–	2 000	–	–	–	2 000	2 277
Employee social benefits	277	–	–	2 000	–	–	–	2 000	2 277
State Legal Services									
Households									
Social benefits									
Current	4 257	–	–	(66)	–	–	–	(66)	4 191
Employee social benefits	4 257	–	–	(66)	–	–	–	(66)	4 191

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

		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Households									
Other transfers to households									
Current	2 624	–	–	66	–	–	–	66	2 690
Claims against the state	2 624	–	–	66	–	–	–	66	2 690
National Prosecuting Authority									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	11 367	–	–	2 986	–	–	–	2 986	14 353
Safety and Security	11 367	–	–	2 986	–	–	–	2 986	14 353
Sector Education and Training Authority									