

Vote 24

Justice and Constitutional Development

Adjusted budget summary

R thousand	2012/13			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:	13 079 607	13 021 416	(58 191)	–
Current payments	9 911 516	9 899 929	(11 587)	–
Transfers and subsidies	1 969 755	2 033 962	–	64 207
Payments for capital assets	1 198 336	1 087 525	(110 811)	–
Payments for financial assets	–	–	–	–
Direct charge against the National Revenue Fund	2 401 870	2 401 870	–	–
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.doj.gov.za			

Aim

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interest of a safer and more secure South Africa.

Changes to programme purposes, objectives and measures

Programme 4: National Prosecuting Authority

Changed objectives and measures: Contribute to improving investor perception, trust and willingness to invest by convicting 100 persons of corruption where the amount involved is more than R5 million by 2013/14.

The proposed amendment is in line with the revised justice, crime prevention and security cluster delivery agreement.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first five months of 2012/13 (April to August)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Average court hours per day	Court Services	4h10	03h32	–
Number of case backlogs per year	Court Services	36 295	33 698	–
Number of criminal court cases finalised through alternative dispute resolution mechanisms per year	National Prosecuting Authority	137 219	60 817	–
Number of criminal court cases with verdict per year	National Prosecuting Authority	344 419	142 817	–
Conviction rate: per year	National Prosecuting Authority			–
-High courts		87% (958)	88% (332)	
-Regional courts		74% (28 491)	75% (12 925)	
-District courts		87% (276 068)	91% (114 171)	

2012 Adjusted Estimates of National Expenditure

Indicator As published in the 2012 ENE	Programme Programme linked to the indicator	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first five months of 2012/13 (April to August)	Changed estimate for 2012/13
Asset forfeiture unit:	National Prosecuting Authority			
- Number of completed forfeiture cases per year		330	122	306
- Number of new freezing orders per year		350	83	324
- Value of completed forfeiture cases per year		R225m	R46.4m	R167m
- Value of new freezing orders		R550m	R106.4m	R600m
- Success rate		93% (330)	96% (124)	94%
Sexual offences and community affairs:	National Prosecuting Authority	35	30	—
- Total number of Thuthuzela Care Centres				
Witness protection unit:	National Prosecuting Authority	0	0	—
- Number of witnesses harmed or threatened				

Changes to indicators and targets published in the 2012 ENE

The performance targets for 2012/13 in respect of the Asset Forfeiture Unit (AFU) for the number and value of completed forfeiture cases and the number of new freezing orders per year have been adjusted downwards. This is as a result of human resource constraints, due to shifting funds away from compensation of employees in the AFU to Public Prosecutions. This adjustment has reinforced the new AFU policy of a greater focus on high value corruption cases, and this is reflected in the upward adjustment in the estimate for the value of new freezing orders and success rate for the AFU.

Mid-year progress

In the first five months of 2012/13, the high and lower courts finalised a total of 203 634 cases, with a conviction rate of 85 per cent. Of these, 60 817 cases were finalised through alternative dispute resolution mechanisms. Courts have maintained high conviction rates ranging from 75 per cent in regional courts to 91 per cent in district courts.

There were no witnesses harmed or threatened in the first five months of 2012/13. The Asset Forfeiture Unit ensures that the profits of crime are forfeited. It completed 122 cases and obtained 83 new freezing orders to the value of R106.4 million. Although the number of new freezing orders seems low, the number reflects the change in focus to fewer, but high value corruption cases. The overall success rate was 96 per cent.

The performance against 2012/13 annual target for public prosecutions as at end of August 2012 is on track to achieving its targets by the end of the financial year; performance has improved in comparison to the same period in the previous financial year. The National Prosecuting Authority still experiences challenges with the underutilisation of court hours due to poor case flow management planning and constraints in the compensation of employees budget, resulting in no vacancies being filled. The Department is working on achieving all set targets by March 2013 and it is engaging with the justice, crime prevention and security cluster partners to improve collaboration and performance.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand								
Administration	1 762 562	—	—	3 497	—	(302 192)	(298 695)	1 463 867
Court Services	5 284 592	—	—	(61 363)	(200 000)	354 144	92 781	5 377 373
State Legal Services	768 156	—	—	(1 783)	—	18 500	16 717	784 873
National Prosecuting Authority	2 815 791	—	—	2 908	—	21 125	24 033	2 839 824
Auxiliary and Associated Services	2 448 506	30 300	8 000	56 741	—	11 932	106 973	2 555 479
Total	13 079 607	30 300	8 000	—	(200 000)	103 509	(58 191)	13 021 416
Direct charge against the National Revenue Fund	2 401 870	—	—	—	—	—	—	2 401 870
Judges' Salaries	579 144	—	—	130 000	—	—	130 000	709 144
Magistrates' Salaries	1 822 726	—	—	(130 000)	—	—	(130 000)	1 692 726
Total	15 481 477	30 300	8 000	—	(200 000)	103 509	(58 191)	15 423 286

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total Adjustments Appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Economic classification								
Current payments	12 217 421	–	–	(98 130)	–	86 543	(11 587)	12 205 834
Compensation of employees	8 491 877	–	–	(135 333)	–	86 443	(48 890)	8 442 987
Goods and services	3 696 819	–	–	51 073	–	100	51 173	3 747 992
Interest and rent on land	28 725	–	–	(13 870)	–	–	(13 870)	14 855
Transfers and subsidies	2 065 720	30 300	8 000	8 941	–	16 966	64 207	2 129 927
Provinces and municipalities	270	–	–	–	–	–	–	270
Departmental agencies and accounts	1 930 642	30 300	8 000	11 441	–	16 966	66 707	1 997 349
Foreign governments and international organisations	5 203	–	–	–	–	–	–	5 203
Households	129 605	–	–	(2 500)	–	–	(2 500)	127 105
Payments for capital assets	1 198 336	–	–	89 189	(200 000)	–	(110 811)	1 087 525
Buildings and other fixed structures	1 051 015	–	–	30	(200 000)	–	(199 970)	851 045
Machinery and equipment	147 248	–	–	83 549	–	–	83 549	230 797
Software and other intangible assets	73	–	–	5 610	–	–	5 610	5 683
Total	15 481 477	30 300	8 000	–	(200 000)	103 509	(58 191)	15 423 286

Programme 1: Administration

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total Adjustments Appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Ministry	36 410	–	–	–	–	93	93	36 503
Management	65 142	–	–	3 093	–	1 742	4 835	69 977
Corporate Services	966 808	–	–	404	–	(304 027)	(303 623)	663 185
Office Accommodation	694 202	–	–	–	–	–	–	694 202
Total	1 762 562	–	–	3 497	–	(302 192)	(298 695)	1 463 867
Economic classification								
Current payments	1 708 630	–	–	(1 644)	–	(302 192)	(303 836)	1 404 794
Compensation of employees	383 046	–	–	26 203	–	3 707	29 910	412 956
Goods and services	1 325 427	–	–	(27 847)	–	(305 899)	(333 746)	991 681
Interest and rent on land	157	–	–	–	–	–	–	157
Transfers and subsidies	10 729	–	–	–	–	–	–	10 729
Provinces and municipalities	13	–	–	–	–	–	–	13
Departmental agencies and accounts	5 303	–	–	–	–	–	–	5 303
Foreign governments and international organisations	5 203	–	–	–	–	–	–	5 203
Households	210	–	–	–	–	–	–	210
Payments for capital assets	43 203	–	–	5 141	–	–	5 141	48 344
Machinery and equipment	43 164	–	–	5 041	–	–	5 041	48 205
Software and other intangible assets	39	–	–	100	–	–	100	139
Total	1 762 562	–	–	3 497	–	(302 192)	(298 695)	1 463 867

Programme 2: Court Services

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Constitutional Court	125 203	–	–	–	–	500	500	125 703	
Supreme Court of Appeal	19 532	–	–	–	–	500	500	20 032	
High Courts	315 966	–	–	1 490	–	9 000	10 490	326 456	
Specialised Courts	32 839	–	–	150	–	6 000	6 150	38 989	
Lower Courts	3 051 501	–	–	(84 305)	–	319 459	235 154	3 286 655	
Family Advocate	119 992	–	–	9 360	–	400	9 760	129 752	
Magistrate's Commission	11 001	–	–	–	–	1 000	1 000	12 001	
Government Motor Transport	26 409	–	–	(500)	–	–	(500)	25 909	
Facilities Management	1 204 970	–	–	790	(200 000)	–	(199 210)	1 005 760	
Administration of Courts	377 179	–	–	11 652	–	17 285	28 937	406 116	
Total	5 284 592	–	–	(61 363)	(200 000)	354 144	92 781	5 377 373	
Economic classification									
Current payments	4 194 694	–	–	(89 402)	–	354 144	264 742	4 459 436	
Compensation of employees	2 974 735	–	–	(187 618)	–	43 211	(144 407)	2 830 328	
Goods and services	1 216 826	–	–	98 216	–	310 933	409 149	1 625 975	
Interest and rent on land	3 133	–	–	–	–	–	–	3 133	
Transfers and subsidies	24 579	–	–	(1 800)	–	–	(1 800)	22 779	
Provinces and municipalities	237	–	–	–	–	–	–	237	
Households	24 342	–	–	(1 800)	–	–	(1 800)	22 542	
Payments for capital assets	1 065 319	–	–	29 839	(200 000)	–	(170 161)	895 158	
Buildings and other fixed structures	1 034 441	–	–	–	(200 000)	–	(200 000)	834 441	
Machinery and equipment	30 844	–	–	29 839	–	–	29 839	60 683	
Software and other intangible assets	34	–	–	–	–	–	–	34	
Total	5 284 592	–	–	(61 363)	(200 000)	354 144	92 781	5 377 373	

Programme 3: State Legal Services

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
State Law Advisors	51 107	–	–	2 470	–	3 000	5 470	56 577	
Litigation and Legal Services	274 762	–	–	(2 470)	–	5 500	3 030	277 792	
Legislative Development and Law Reform	57 575	–	–	(484)	–	500	16	57 591	
Master of the High Court	349 284	–	–	(849)	–	9 000	8 151	357 435	
Constitutional Development	35 428	–	–	(450)	–	500	50	35 478	
Total	768 156	–	–	(1 783)	–	18 500	16 717	784 873	
Economic classification									
Current payments	762 265	–	–	(4 555)	–	18 500	13 945	776 210	
Compensation of employees	648 005	–	–	–	–	18 500	18 500	666 505	
Goods and services	113 656	–	–	(4 555)	–	–	(4 555)	109 101	
Interest and rent on land	604	–	–	–	–	–	–	604	
Transfers and subsidies	1 404	–	–	–	–	–	–	1 404	
Provinces and municipalities	20	–	–	–	–	–	–	20	
Households	1 384	–	–	–	–	–	–	1 384	
Payments for capital assets	4 487	–	–	2 772	–	–	2 772	7 259	
Machinery and equipment	4 487	–	–	2 762	–	–	2 762	7 249	
Software and other intangible assets	–	–	–	10	–	–	10	10	
Total	768 156	–	–	(1 783)	–	18 500	16 717	784 873	

Programme 4: National Prosecuting Authority

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
Public Prosecutions	2 017 057	–	–	43 194	–	18 440	61 634	2 078 691	
Office for Witness Protection	158 460	–	–	(4 066)	–	568	(3 498)	154 962	
Asset Forfeiture Unit	129 721	–	–	(21 189)	–	794	(20 395)	109 326	
Support Services	510 553	–	–	(15 031)	–	1 323	(13 708)	496 845	
Total	2 815 791	–	–	2 908	–	21 125	24 033	2 839 824	
Economic classification									
Current payments	2 742 502	–	–	(10 962)	–	21 125	10 163	2 752 665	
Compensation of employees	2 180 186	–	–	26 082	–	21 025	47 107	2 227 293	
Goods and services	537 485	–	–	(23 174)	–	100	(23 074)	514 411	
Interest and rent on land	24 831	–	–	(13 870)	–	–	(13 870)	10 961	
Transfers and subsidies	9 334	–	–	–	–	–	–	9 334	
Departmental agencies and accounts	1 630	–	–	700	–	–	700	2 330	
Households	7 704	–	–	(700)	–	–	(700)	7 004	
Payments for capital assets	63 955	–	–	13 870	–	–	13 870	77 825	
Buildings and other fixed structures	16 574	–	–	30	–	–	30	16 604	
Machinery and equipment	47 381	–	–	13 840	–	–	13 840	61 221	
Total	2 815 791	–	–	2 908	–	21 125	24 033	2 839 824	

Programme 5: Auxiliary and Associated Services

Subprogramme	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
R thousand									
South African Human Rights Commission	100 736	–	–	–	–	794	794	101 530	
Special Investigating Unit	307 310	30 300	–	–	–	3 103	33 403	340 713	
Legal Aid South Africa	1 232 717	–	–	10 741	–	11 687	22 428	1 255 145	
Office of the Public Protector	173 765	–	8 000	–	–	1 382	9 382	183 147	
Justice Modernisation	524 797	–	–	46 000	–	(5 034)	40 966	565 763	
President's Fund	1	–	–	–	–	–	–	1	
Represented Political Parties' Fund	109 180	–	–	–	–	–	–	109 180	
Total	2 448 506	30 300	8 000	56 741	–	11 932	106 973	2 555 479	
Economic classification									
Current payments	503 425	–	–	8 433	–	(5 034)	3 399	506 824	
Goods and services	503 425	–	–	8 433	–	(5 034)	3 399	506 824	
Transfers and subsidies	1 923 709	30 300	8 000	10 741	–	16 966	66 007	1 989 716	
Departmental agencies and accounts	1 923 709	30 300	8 000	10 741	–	16 966	66 007	1 989 716	
Payments for capital assets	21 372	–	–	37 567	–	–	37 567	58 939	
Machinery and equipment	21 372	–	–	32 067	–	–	32 067	53 439	
Software and other intangible assets	–	–	–	5 500	–	–	5 500	5 500	
Total	2 448 506	30 300	8 000	56 741	–	11 932	106 973	2 555 479	

Direct charge against the National Revenue Fund

Subprogramme	2012/13							Adjusted Appropriation
	Main appropriation	Adjustments appropriation					Total Adjustments Appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Judges' Salaries	579 144	-	-	130 000	-	-	130 000	709 144
Magistrates' Salaries	1 822 726	-	-	(130 000)	-	-	(130 000)	1 692 726
Total	2 401 870	-	-	-	-	-	-	2 401 870
Economic classification								
Current payments	2 305 905	-	-	-	-	-	-	2 305 905
Compensation of employees	2 305 905	-	-	-	-	-	-	2 305 905
Transfers and subsidies	95 965	-	-	-	-	-	-	95 965
Households	95 965	-	-	-	-	-	-	95 965
Total	2 401 870	-	-	-	-	-	-	2 401 870

Details of adjustments to Estimates of National Expenditure 2012

Roll-overs – R30.300 million

Programme 5: Auxiliary and Associated Services

R30.300 million has been rolled over to the Department of Justice and Constitutional Development from the unspent funds of the Department of Public Works to cover the costs incurred by the Special Investigating Unit in its investigation in the Department of Public Works.

Unforeseeable and unavoidable expenditure – R8 million

Programme 5: Auxiliary and Associated Services

An additional R8 million is allocated to the Public Protector of South Africa for investigations that target the systematic causes of problems and complaints against organs of the State.

Virements and shifts

Programmes					
1. Administration					
2. Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(31 344)	Programme 1		31 344
Goods and services	Funds incorrectly classified in the 2012 ENE were reclassified Reduction on computer services	(5 041)	Machinery and equipment	For mobile shelving in human resource registry For office furniture, notebooks, office equipment and computers for the Arms Procurement Commission	5 041
	Reduction on purchase of assets with a value of less than R5 000, computer services, property payments and agency services	(26 203)	Compensation of employees	For additional personnel in the Information System Management Branch For the appointment of personnel for the Arms Procurement Commission	26 203
	Reduction on consultants providing business and advisory services	(100)	Software and other intangible assets	For Pastel Software for use by the Criminal Asset Recovery Account Unit	100
Shifts within the programme as percentage of programme budget		1.8%			
Virements to other programmes as percentage of programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(264 797)	Programme 1		1 600
Goods and services	Reduction on consultants	(1 600)	Goods and services	To cater for the translation of extradition and mutual legal assistance documents and service charters for courts	1 600
	Finance leases now budgeted for under machinery and equipment, funds incorrectly classified in the 2012 ENE were reclassified, for capital assets	(23 152)	Programme 2		23 152
	Reduction on consultants providing business and advisory services	(2 908)	Machinery and equipment	For the capacitation of the Office of the Chief Justice	23 152
	Reduction on computer services	(42 000)	Programme 4		2 908
	Reduction on consultants	(1 619)	Goods and services	For the National Prosecuting Authority's participation in the establishment of one stop child justice centres	2 908
	Reduction on computer services	(4 000)	Programme 5		47 619
	Vacant posts	(914)	Goods and services	For the maintenance of digital court recording systems and the deployment of an integrated case management system	42 000
Compensation of employees	Vacant posts earmarked for the implementation of new legislation which will be filled once office space is secured	(171 095)	Departmental agencies and accounts ¹	For Legal Aid South Africa's participation in the establishment of one stop child justice centres	1 619
	Vacant posts earmarked for the implementation of new legislation which will be filled once office space is secured	(6 487)	Software and other intangible assets	For the development of an integrated case management system	4 000
	Vacant posts earmarked for the implementation of new legislation which will be filled once office space is secured	(9 122)	Programme 1		914
Machinery and equipment	Reduction on motor vehicle expenses	(100)	Goods and services	For Khaedu training for senior management service members	914
Households	Reduction on social benefits	(1 500)	Programme 2		177 582
	Reduction on social benefits	(300)	Goods and services	For the establishment of one stop child justice centres, the operational costs of the newly appointed judges and support staff in the Western Cape High Court, the upgrade of the White River lower court and psychiatric observation	171 095
			Machinery and equipment	For capital assets for the newly appointed judges and support staff in the Western Cape High Court	6 487
			Programme 5		9 122
			Departmental agencies and accounts ¹	For the implementation of legislation by Legal Aid South Africa	9 122
			Programme 2		1 900
			Goods and services	For the procurement of promotional items during the opening of the Palm Ridge Court	100
			Goods and services	For office equipment	1 500
			Machinery and equipment	For capital assets	300
Shifts within the programme as percentage of programme budget		3.8%			
Virements to other programmes as percentage of programme budget		1.2%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 1		
Goods and services	Reduction on communication and advertising	(983)	Goods and services	For Khaedu training for the senior management service members	983
	Reduction on advertising, communication, consultants, contractors and operating payments	(800)	Programme 2		
	Funds incorrectly classified in the 2012 ENE were reclassified	(2 762)	Goods and services	For furniture for the new Masters Office in Mpumalanga	800
	Reduction on stationery and printing	(10)	Programme 3		
			Machinery and equipment	For capital assets	2 762
			Software and other intangible assets	For assets that cater for the visually impaired	10
Shifts within the programme as percentage of programme budget		0.4%			
Virements to other programmes as percentage of programme budget		0.2%			
Programme 4			Programme 4		
Goods and services	Reduction on agency support services	(26 082)	Compensation of employees	For the anticipated shortfall due to implementation of the occupational specific dispensation for legally qualified personnel	26 082
Machinery and equipment	Funds incorrectly classified in the 2012 ENE were reclassified	(30)	Buildings and other fixed structures	Funds incorrectly classified in the 2012 ENE were reclassified	30
Households	Reduction on social benefits	(700)	Departmental agencies and accounts ¹	For the Safety and Security Education and Training Authority due to an increase in compensation of employees	700
Interest and rent on land	Reduction on interest paid on finance leases	(13 870)	Machinery and equipment	For the shifting from a finance lease agreement to the outright purchase of office furniture and equipment	13 870
Shifts within the programme as percentage of programme budget		1.4%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 5			Programme 5		
Goods and services	Reduction on agency services	(32 067)	Machinery and equipment	For digital court recording systems, a computer server, maintenance support and a backup compressor	32 067
	Reduction on agency services	(1 500)	Software and other intangible assets	For software licenses	1 500
Shifts within the programme as percentage of programme budget		1.4%			
Virements to other programmes as percentage of programme budget		0.0%			
Total		(374 945)	374 945		

1. National Treasury approval has been obtained.

Declared savings – R200 million

Programme 2: Court Services

Savings of R200 million have been declared due to delays in the implementation of infrastructure projects.

Other adjustments – R103.509 million**Adjustments due to significant and unforeseeable economic and financial events**

An additional R103.409 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R3.707 million

Programme 2: Court Services

R43.211 million

Programme 3: State Legal Services

R18.500 million

Programme 4: National Prosecuting Authority

R21.025 million

Programme 5: Auxiliary and Associated Services

R16.966 million

Self-financing expenditure

Programme 4: National Prosecuting Authority

The Department received a cash sponsorship of R100 000 from the Dis-Chem Foundation, which will be used for expenditure relating to the Ke Bona Lesedi Court Preparation Programme.

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

Programme 2: Court Services

R305.899 million has been received from programme 1 following the shifting of the court security projects, while R5.034 million was also shifted from programme 5 for the same purpose.

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12					2012/13		
	Adjusted appropriation	Expenditure outcome		Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Preliminary expenditure		
Apr 11 - Sep 11		Apr 11 - Sep 11 % of adjusted appropriation	Apr 12 - Sep 12			Apr 12 - Sep 12 % of adjusted appropriation		
R thousand								
Administration	1 686 258	889 994	52.8	1 842 300	109.3	1 463 867	934 339	63.8
Court Services	4 346 045	2 304 826	53.0	4 219 477	97.1	5 377 373	2 347 844	43.7
State Legal Services	721 387	336 425	46.6	697 704	96.7	784 873	377 432	48.1
National Prosecuting Authority	2 651 665	1 247 743	47.1	2 615 415	98.6	2 839 824	1 341 584	47.2
Auxiliary and Associated Services	2 176 344	1 053 087	48.4	2 199 478	101.1	2 555 479	1 110 770	43.5
Subtotal	11 581 699	5 832 075	50.4	11 574 374	99.9	13 021 416	6 111 969	46.9
Direct charge against the National Revenue Fund	2 104 162	989 076	47.0	2 037 099	96.8	2 401 870	1 010 191	42.1
Judges' Salaries	700 000	335 788	48.0	710 934	101.6	709 144	352 318	49.7
Magistrates' Salaries	1 404 162	653 288	46.5	1 326 165	94.4	1 692 726	657 873	38.9
Total	13 685 861	6 821 151	49.8	13 611 473	99.5	15 423 286	7 122 160	46.2

R thousand	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Economic classification								
Current payments	10 887 969	5 194 289	47.7	10 672 856	98.0	12 205 834	5 603 541	45.9
Compensation of employees	7 703 273	3 697 024	48.0	7 559 225	98.1	8 442 987	3 938 050	46.6
Goods and services	3 165 116	1 492 244	47.1	3 103 233	98.0	3 747 992	1 661 404	44.3
Interest and rent on land	19 580	5 021	25.6	10 398	53.1	14 855	4 087	27.5
Transfers and subsidies	1 911 540	928 748	48.6	1 914 874	100.2	2 129 927	1 004 480	47.2
Provinces and municipalities	255	143	56.1	2 380	933.3	270	228	84.4
Departmental agencies and accounts	1 784 845	880 242	49.3	1 818 702	101.9	1 997 349	965 194	48.3
Foreign governments and international organisations	4 955	622	12.6	7 189	145.1	5 203	–	0.0
Households	121 485	47 741	39.3	86 603	71.3	127 105	39 058	30.7
Payments for capital assets	886 352	696 475	78.6	1 019 906	115.1	1 087 525	511 365	47.0
Buildings and other fixed structures	698 308	583 104	83.5	699 557	100.2	851 045	311 490	36.6
Machinery and equipment	187 876	113 274	60.3	317 901	169.2	230 797	191 445	82.9
Software and other intangible assets	168	97	57.7	2 448	1457.1	5 683	8 430	148.3
Payments for financial assets	–	1 639	–	3 837	–	–	2 774	–
Total	13 685 861	6 821 151	49.8	13 611 473	99.5	15 423 286	7 122 160	46.2

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 99.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R7.122 billion, or 46.2 per cent of the adjusted appropriation of R15.423 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R6.821 billion, or 49.8 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R301.009 million or 4.4 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to the increase in salaries payable due to the annual cost of living adjustment, inflation related increases on goods and services items, and increased transfers to constitutional institutions and public entities.

Departmental receipts

R thousand	2011/12 Audited outcome					2012/13 Actual receipts			
	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	374 267	164 346	43.9	387 253	103.5	444 393	394 393	171 570	43.5
Tax receipts	–	465	–	–	–	–	240	139	57.9
Sales of goods and services produced by department	45 698	26 058	57.0	60 154	131.6	47 416	47 416	33 525	70.7
Sales of scrap, waste, arms and other used current goods	9	5	55.6	19	211.1	10	10	8	80.0
Transfers received	–	–	–	–	–	–	–	205	–
Fines, penalties and forfeits	305 466	119 142	39.0	294 819	96.5	365 234	314 994	122 418	38.9
Interest, dividends and rent on land	3 168	1 760	55.6	2 187	69.0	10 000	10 000	1 295	13.0
Sales of capital assets	455	253	55.6	300	65.9	160	160	92	57.5
Transactions in financial assets and liabilities	19 471	16 663	85.6	29 774	152.9	21 573	21 573	13 888	64.4
Total	374 267	164 346	43.9	387 253	103.5	444 393	394 393	171 570	43.5

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R171.570 million, or 43.5 per cent of the adjusted revenue estimate of R394.393 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R164.346 million, or 43.9 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R7.224 million or 4.4 per cent, compared to revenue in the first six months of 2011/12.

The main revenue increase compared to 2011/12 is due to an increase in the number of insolvent estates declared to the Department (Masters Office) thereby increasing the income received for being the curator of such estates as well as due to the increased revenue collected on fines and penalties.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2012/13 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Administration								
Households								
Social benefits								
Current	210	-	-	-	-	-	-	210
Employee Social Benefits	112	-	-	82	-	-	82	194
Employee Social Benefits	98	-	-	(82)	-	-	(82)	16
Court Services								
Households								
Social benefits								
Current	18 787	-	-	(1 800)	-	-	(1 800)	16 987
Employee Social Benefits	18 787	-	-	(1 800)	-	-	(1 800)	16 987
National Prosecuting Authority								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 630	-	-	700	-	-	700	2 330
Safety and Security Sector Education and Training Authority	1 630	-	-	700	-	-	700	2 330
Households								
Social benefits								
Current	3 500	-	-	(700)	-	-	(700)	2 800
Employee Social Benefits	3 500	-	-	(700)	-	-	(700)	2 800
Auxiliary and Associated Services								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 814 528	30 300	8 000	10 741	-	16 966	66 007	1 880 535
South African Human Rights Commission	100 736	-	-	-	-	794	794	101 530
Special Investigating Unit	307 310	30 300	-	-	-	3 103	33 403	340 713
Legal Aid South Africa	1 232 717	-	-	10 741	-	11 687	22 428	1 255 145
Office of the Public Protector	173 765	-	8 000	-	-	1 382	9 382	183 147

