

VOTE 24

*Justice and
Constitutional Development*



National Treasury

BUDGET 2012

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2012

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspensing on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



Lungisa Fuzile
Director General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Justice and Constitutional Development

**National Treasury
Republic of South Africa**



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Vote 24

Justice and Constitutional Development

Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 762 562	1 708 630	10 729	43 203	1 853 292	1 962 437
Court Services	5 284 592	4 194 694	24 579	1 065 319	5 608 579	5 952 128
State Legal Services	768 156	762 265	1 404	4 487	806 831	851 841
National Prosecuting Authority	2 815 791	2 742 502	9 334	63 955	2 964 563	3 145 170
Auxiliary and Associated Services	2 448 506	503 425	1 923 709	21 372	2 580 696	2 709 389
Subtotal	13 079 607	9 911 516	1 969 755	1 198 336	13 813 961	14 620 965
Direct charge against the National Revenue Fund						
Judges' Salaries	579 144	542 678	36 466	–	621 017	658 278
Magistrates' Salaries	1 822 726	1 763 227	59 499	–	1 954 706	2 071 988
Total expenditure estimates	15 481 477	12 217 421	2 065 720	1 198 336	16 389 684	17 351 231
Executive authority	Minister of Justice and Constitutional Development					
Accounting officer	Director General of Justice and Constitutional Development					
Website address	www.justice.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 interests of a safer and more secure South Africa.

Programme purposes

Programme 1: Administration

Purpose: Manage the department, develop policies and strategies for the efficient administration of justice and provide centralised support services.

Programme 2: Court Services

Purpose: Facilitate the resolution of criminal and civil cases and family law disputes, through providing accessible, efficient and quality administrative support to the courts and manage court facilities.

Programme 3: State Legal Services

Purpose: Provide legal and legislative services to government; supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts; manage the Guardian's Fund; prepare and promote legislation; and facilitate constitutional development and undertake research in support of this.

Programme 4: National Prosecuting Authority

Purpose: Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, removes the profit from crime, and protect certain witnesses.

Programme 5: Auxiliary and Associated Services

Purpose: Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.

Strategic overview: 2008/09 – 2014/15

The Department of Justice and Constitutional Development is committed to establishing and maintaining an accessible and affordable court system that delivers on the key strategic goals of: ensuring access to justice services; enhancing organisational efficiency and strategic leadership to improve internal control systems, compliance and accountability; transforming the justice system; and contributing to ensuring that all people in South Africa are and feel safe (outcome 3).

Focus over the medium term

Ensuring access to justice services

Twenty-four branch courts are to be converted into full service (magistrate) courts by 2012/13. This will give people access to full magisterial court services in areas where there are only limited services. The building of the high courts in Nelspruit and Polokwane forms part of the department's objective to improve access to high courts by rationalising jurisdictions and ensuring that the jurisdictions are consistent with the provincial dispensation in terms of aligning court boundaries within provincial boundaries.

To improve overall access to justice, the department is designating two child justice one-stop centres in each financial year, and implementing maintenance turnaround strategies, such as the Kha Ri Unde project, to improve the turnaround times in the maintenance service delivery chain. This includes reducing the amount of time spent in maintenance queues and unblocking delays and inefficiencies that often impact on children. To ensure optimal response to the special needs of victims of sexual violence and more efficient court performance in these cases, the department is considering the reintroduction of sexual offences courts.

Improving organisational efficiency and internal control systems to ensure compliance and accountability

To further improve the standard of service delivery, the department will continue to fill critical vacancies, improve document management, introduce interventions to enhance asset and contract management, reduce the case backlog and improve overall case flow management. The department will intensify the use of ICT and related skills development to function more effectively and efficiently. The integrated case management system will be developed to automate and monitor end-to-end business processes. The rollout of a justice administration management system will automate key internal processes to improve internal effectiveness and efficiency.

Improving the criminal justice system

To coordinate crime fighting and remove blockages in the criminal justice system, the implementation of the plan to review the criminal justice system will continue. To improve justice services to victims of crime, the number of care centres for the victims of sexual offences has been increased and more care centres are planned. The anti-corruption task team has made good progress in the fight against corruption by initiating prosecutions and bringing new orders to restrain assets of those who have benefited by at least R5 million. The task team is also dealing more effectively with fraud and corruption in the justice, crime prevention and security cluster. Data collection and reporting processes have been put in place to keep track of matters relating to corrupt officials.

The establishment of the Office of the Chief Justice as a national department with effect from September 2010 is part of the drive to reform institutions to strengthen the organisational and governance arrangements relating to the judiciary.

Contributing to ensuring that all people in South Africa being and feeling safe

Although the department will be involved in all the outputs related to this outcome, specific outputs include: providing resources to assist the finalisation of criminal cases and the reduction of case backlogs; reviewing legislation to support alternative dispute resolution mechanisms and admission of guilt legislation; collaborating

with the criminal justice cluster to ensure that fraud and corruption that originate within it, is identified, monitored and dealt with effectively; and leading and coordinating the cluster in the development and implementation of a cyber security policy.

Policy developments

Policy development work over the medium term will include amending the restorative justice national policy framework and the national policy framework on the management of sexual offences, and drafting a national prevention strategy on domestic violence to reduce the rate of offending and re-offending in these cases. In addition to empowerment programmes aimed at discouraging violence in domestic relationships, the department will also embark on developing standards based learning programmes for sexual offences, restorative justice and child justice.

Selected performance indicators

Table 24.1 Justice and Constitutional Development

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Average court hours per day	Court Services	3h50	3h46	3h50	4h00	4h10	4h20	4h30
Number of case backlogs per year	Court Services	42 495	38 563	37 034	37 035	36 295	35 569	34 858
Number of criminal court cases finalised through alternative dispute resolution mechanisms per year	National Prosecuting Authority	119 776	118 631	129 846	133 482	137 219	142 357	146 343
Number of criminal court cases with verdict per year	National Prosecuting Authority	311 825	350 910	331 045	337 666	344 419	351 308	358 344
Conviction rate: per year	National Prosecuting Authority	86% (1 461) 73% (29 431) 88%(276 154)	88% (1 083) 74% (28 578) 91% (281 290)	87.8% (921) 73% (27 385) 91% (265 348)	87% (939) 74% (27 933) 87%(270 655)	87% (958) 74% (28 491) 87%(276 068)	87% (977) 74% (29 061) 87%(281 589)	87% (997) 74%(29 642) 87%(287 221)
Asset forfeiture unit :	National Prosecuting Authority							
- number of completed forfeiture matters per year		277	271	320	310	330	350	375
- number of new freezing orders per year		275	315	333	330	350	375	400
- value of completed forfeiture matters per year		R271m	R184m	R212m	R200m	R225m	R250m	R275m
- value of new freezing orders		R320m	R491m	R549.2m	R500m	R550m	R600m	R650m
- success rate		87% (196)	92% (262)	96% (328)	90% (310)	93% (330)	93% (350)	93% (370)
Sexual offences and community affairs:	National Prosecuting Authority							
- total number of Thuthuzela care centres		17	20	27	30	35	40	45
Witness protection unit:	National Prosecuting Authority							
- number of witnesses harmed or threatened		0	0	0	0	0	0	0

Expenditure estimates

Table 24.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	1 185 328	1 031 600	1 692 995	1 686 258	1 706 179	1 762 562	1 853 292	1 962 437
Court Services	3 083 321	4 087 100	3 912 670	4 346 045	4 373 959	5 284 592	5 608 579	5 952 128
State Legal Services	537 371	548 564	670 842	721 387	698 849	768 156	806 831	851 841
National Prosecuting Authority	1 926 902	2 188 210	2 495 272	2 651 665	2 653 552	2 815 791	2 964 563	3 145 170
Auxiliary and Associated Services	1 511 517	1 798 064	1 913 151	2 176 344	2 131 997	2 448 506	2 580 696	2 709 389
Subtotal	8 244 439	9 653 538	10 684 930	11 581 699	11 564 536	13 079 607	13 813 961	14 620 965
Direct charge against the National Revenue Fund	1 601 091	1 774 871	1 910 229	2 104 162	2 104 162	2 401 870	2 575 723	2 730 266
Judges' Salaries	504 775	601 726	644 079	700 000	700 000	579 144	621 017	658 278
Magistrates' Salaries	1 096 316	1 173 145	1 266 150	1 404 162	1 404 162	1 822 726	1 954 706	2 071 988
Total	9 845 530	11 428 409	12 595 159	13 685 861	13 668 698	15 481 477	16 389 684	17 351 231
Change to 2011 Budget estimate				168 208	151 045	405 345	404 698	407 146

Economic classification

	8 093 680	9 174 042	10 182 171	10 887 969	10 870 806	12 217 421	12 948 902	13 738 363
Current payments								
Compensation of employees	5 326 231	6 028 098	6 944 867	7 703 273	7 669 931	8 491 877	9 005 004	9 522 453
Goods and services	2 767 145	3 116 206	3 222 361	3 165 116	3 181 295	3 696 819	3 913 810	4 184 202
<i>of which:</i>								
Administrative fees	4 659	4 625	7 693	25 076	25 076	8 703	9 076	9 465
Advertising	31 922	24 036	23 984	82 632	82 632	43 779	47 327	49 639
Assets less than the capitalisation threshold	39 698	33 988	24 336	45 217	45 217	41 897	40 936	42 729
Audit cost: External	30 002	29 701	36 041	32 457	32 457	23 159	36 556	38 402
Bursaries: Employees	4 974	4 535	5 603	7 134	7 134	3 904	7 113	7 364
Catering: Departmental activities	14 360	7 409	9 618	9 568	9 568	11 081	14 639	15 164
Communication	155 889	179 150	169 136	155 857	155 857	168 922	175 350	181 614
Computer services	309 172	525 214	380 669	436 843	392 496	555 958	587 598	619 168
Consultants and professional services: Business and advisory services	133 759	90 994	109 427	147 385	147 385	82 929	60 936	72 386
Consultants and professional services: Infrastructure and planning	7 705	12	–	–	–	–	–	–
Consultants and professional services: Laboratory services	559	768	824	1 446	1 446	936	948	952
Consultants and professional services: Legal costs	67 697	76 314	73 952	68 436	70 323	80 303	90 691	100 531
Contractors	81 904	60 161	32 922	50 658	50 658	60 385	60 996	62 931
Agency and support / outsourced services	273 671	357 568	361 922	307 722	307 722	448 004	487 889	514 484
Entertainment	853	382	129	715	715	383	394	401
Fleet services (including government motor transport)	–	1 734	29 368	16 544	16 544	30 084	26 395	28 149
Inventory: Food and food supplies	213	289	304	683	683	715	751	789
Inventory: Fuel, oil and gas	172	9 439	115	315	315	200	203	205
Inventory: Learner and teacher support material	1 242	2 007	720	2 694	2 694	2 933	2 780	2 940
Inventory: Materials and supplies	1 366	998	462	647	647	1 182	962	979
Inventory: Medical supplies	93	173	22	131	131	103	107	108
Inventory: Military stores	40	–	–	1	1	–	–	–
Inventory: Other consumables	3 464	2 816	3 107	4 356	4 356	4 267	4 436	4 600
Inventory: Stationery and printing	95 227	118 419	81 856	102 833	102 833	126 739	135 705	150 229
Lease payments	431 430	393 670	585 099	536 180	536 180	593 987	630 822	699 427
Property payments	405 249	277 638	634 746	469 261	499 986	639 536	675 222	703 853

Table 24.2 Justice and Constitutional Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Economic classification								
Transport provided: Departmental activity	161	71	3 595	1 264	1 264	208	109	115
Travel and subsistence	473 824	632 538	464 288	381 179	409 093	485 379	502 103	511 992
Training and development	25 238	16 132	21 952	46 912	46 912	30 303	31 647	32 942
Operating expenditure	152 725	251 903	149 677	205 224	205 224	231 548	261 796	311 340
Venues and facilities	19 877	13 522	10 794	25 746	25 746	19 292	20 323	21 304
Interest and rent on land	304	29 738	14 943	19 580	19 580	28 725	30 088	31 708
Transfers and subsidies	1 266 231	1 473 335	1 654 396	1 911 540	1 911 540	2 065 720	2 171 673	2 275 799
Provinces and municipalities	4	31	–	255	255	270	286	302
Departmental agencies and accounts	1 193 763	1 349 596	1 575 815	1 784 845	1 784 845	1 930 642	2 029 734	2 125 377
Foreign governments and international organisations	5 085	13 127	6 343	4 955	4 955	5 203	5 489	5 818
Non-profit institutions	–	1 757	–	–	–	–	–	–
Households	67 379	108 824	72 238	121 485	121 485	129 605	136 164	144 302
Payments for capital assets	482 180	780 614	740 147	886 352	886 352	1 198 336	1 269 109	337 069
Buildings and other fixed structures	416 824	661 962	560 887	698 308	698 308	1 051 015	1 100 069	160 073
Machinery and equipment	63 768	114 959	179 260	187 876	187 876	147 248	168 999	176 953
Software and other intangible assets	1 588	3 693	–	168	168	73	41	43
Payments for financial assets	3 439	418	18 445	–	–	–	–	–
Total	9 845 530	11 428 409	12 595 159	13 685 861	13 668 698	15 481 477	16 389 684	17 351 231

Expenditure trends

The spending focus over the medium term will be on: reviewing the criminal justice system; implementing approved pieces of legislation such as the Children's Act (2005), the Child Justice Act (2008), the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007), the Maintenance Act (1998) and the Domestic Violence Act (1998); building high courts in Nelspruit and Polokwane; and continuing to modernise systems and procedures in the courts, including caseload management and digital court recording equipment replacement.

Expenditure increased from R9.8 billion in 2008/09 to R13.7 billion in 2011/12, at an average annual rate of 11.6 per cent, and is expected to grow to R17.4 billion over the medium term, at an average annual rate of 8.2 per cent. The increase in both periods is due to continually improving capacity in terms of personnel and infrastructure, extending justice services by means of building and expanding existing courts, and extending court accommodation and office accommodation for officials.

Compensation of employees grew from R5.3 billion in 2008/09 to R7.7 billion in 2011/12, at an average annual rate of 13.1 per cent, mainly as a result of improved conditions of service and implementing the occupation specific dispensation for legally qualified professionals in 2008/09. As a result, expenditure on compensation of employees is expected to grow to R9.5 billion over the medium term, at an average annual rate of 7.3 per cent. Over the same period, payments for capital assets will increase from R886.4 million to R1.3 billion, at an average annual rate of 14.7 per cent, mostly to provide for the building of new courts and the upgrading and revamping of existing courts.

Between 2008/09 and 2011/12, expenditure on consultants increased from R209.7 million to R217.3 million, at an average annual rate of 1.2 per cent, and is expected to decrease to R173.9 million over the medium term, at an average annual rate of 7.2 per cent. The decrease between 2011/12 and 2014/15 can be attributed to the completion of the development of the justice deposit account system and the justice management information system for third party funds and the Guardian's Fund.

The 2012 Budget sets out additional allocations over the medium term of R405.3 million, R404.7 million and R407.1 million as follows:

- R632.2 million for improvements to conditions of service for the department and entities

- R300 million for court infrastructure
 - R285 million for additional capacity for the Special Investigating Unit and the Office of the Public Protector.
- The department has also made available R14.4 million, R15.1 million and R15.9 million over the medium term from its own baseline to Legal Aid South Africa to implement the Children's Act (2005) and the Child Justice Act (2008).

Infrastructure spending

Spending on infrastructure increased from R479.5 million in 2008/09 to R759.3 million in 2011/12 and is expected to increase to R1.3 billion over the medium term. In 2010/11, the department completed the construction of new courts in Ekangala in Gauteng, Hankey in Eastern Cape and Ashton in Western Cape, at a cost of R64.9 million.

The department has six large projects, which include extending the Johannesburg high court, making courts accessible to people with physical disabilities, and building new magistrates' and high courts. Large projects to be prioritised over the medium term include building the Polokwane and Nelspruit high courts, which are due to be completed in 2012/13 and 2014/15. When completed, these two high courts will operate independently from the Pretoria high court and will offer full services of the high court, thus improving access to services, speeding up the finalisation of cases and improving overall service delivery.

At a total cost of R1.3 billion over the medium term, the projects to build new smaller court facilities will continue or begin in Orlando, Kathlehong and Mamelodi in Gauteng; Richard's Bay in KwaZulu-Natal; and Bityi and Dimbaza in Eastern Cape. Extensions to existing court facilities will begin in various towns, including: Soshanguve in Gauteng; Port Elizabeth, Humansdorp, Whittlesea and Umtata in Eastern Cape; Calvinia in Northern Cape; KwaMbonambi and Umbumbulu in KwaZulu-Natal; and Riversdale in Western Cape.

Personnel information

Table 24.3 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	23 395	23 395	112	21 307	21 515	21 996	22 176	23 378	23 673	23 968
Salary level 1 – 6	12 693	12 693	96	12 137	12 197	12 340	12 441	12 967	13 108	13 403
Salary level 7 – 10	7 214	7 214	16	6 635	6 546	6 676	6 776	7 034	7 190	7 190
Salary level 11 – 12	2 915	2 915	–	1 967	2 182	2 495	2 435	2 738	2 736	2 736
Salary level 13 – 16	573	573	–	568	590	485	524	639	639	639
Administration	1 494	1 494	12	764	942	1 050	1 198	1 163	1 152	1 152
Salary level 1 – 6	447	447	10	242	254	316	367	357	352	352
Salary level 7 – 10	730	730	2	379	459	547	571	554	550	550
Salary level 11 – 12	211	211	–	87	157	98	169	164	162	162
Salary level 13 – 16	106	106	–	56	72	89	91	88	88	88
Court Services	14 642	14 642	100	14 312	14 234	14 440	14 474	14 399	14 525	14 820
Salary level 1 – 6	10 846	10 846	86	10 702	10 624	10 778	10 568	10 689	10 715	11 010
Salary level 7 – 10	3 312	3 312	14	3 249	3 249	3 296	3 479	3 226	3 326	3 326
Salary level 11 – 12	381	381	–	282	282	286	335	381	381	381
Salary level 13 – 16	103	103	–	79	79	80	92	103	103	103
State Legal Services	1 601	1 601	–	1 601	1 679	1 690	1 664	2 158	2 338	2 338
Salary level 1 – 6	592	592	–	592	627	636	896	1 113	1 233	1 233
Salary level 7 – 10	478	478	–	478	513	515	408	560	620	620
Salary level 11 – 12	428	428	–	428	435	435	231	298	298	298
Salary level 13 – 16	103	103	–	103	104	104	129	187	187	187
National Prosecuting Authority	5 658	5 658	–	4 630	4 660	4 816	4 840	5 658	5 658	5 658
Salary level 1 – 6	808	808	–	601	692	610	610	808	808	808
Salary level 7 – 10	2 694	2 694	–	2 529	2 325	2 318	2 318	2 694	2 694	2 694
Salary level 11 – 12	1 895	1 895	–	1 170	1 308	1 676	1 700	1 895	1 895	1 895
Salary level 13 – 16	261	261	–	330	335	212	212	261	261	261

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

As at 30 September 2011, the department had an approved establishment of 23 395 funded posts and had 112 posts over and above the approved establishment. The number of posts filled increased from 21 307 in 2008/09 to 22 176 in 2011/12 and is expected to grow to 23 968 over the medium term. This is as a result of additional allocations to increase regional capacity, implement new legislation and expand the master offices. There are 1 219 vacancies within the department distributed across all programmes. The vacancies are mainly in salary levels 4 and 7, which are entry level positions. The vacancies are the result of high staff turnover and promotions. The time it takes to recruit new staff also contributes to the vacancy rate. The ratio of support staff to line staff is 1:9.

Departmental receipts

Table 24.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Departmental receipts	356 775	382 853	414 242	374 267	374 267	444 393	508 410	572 255
Sales of goods and services produced by department	14 394	15 881	65 744	45 698	45 698	47 416	49 746	52 076
Sales by market establishments	4 770	3 232	5 913	5 901	5 901	5 930	5 955	5 980
of which:								
Market Establishment: Rental dwelling	3 122	2 629	5 323	5 350	5 350	5 377	5 400	5 423
Market Establishment: Non-residential buildings	546	38	40	–	–	–	–	–
Market Establishment: Rental parking - Covered and open	439	565	550	551	551	553	555	557
Sales of goods	33	–	–	–	–	–	–	–
Services rendered	630	–	–	–	–	–	–	–
Administration fees	–	94	23	24	24	27	30	33
of which:								
Game licences	–	62	6	6	6	7	8	9
Request for Information: Promotion of Access to Information Act (2000)	–	32	17	18	18	20	22	24
Other sales	9 624	12 555	59 808	39 773	39 773	41 459	43 761	46 063
of which:								
Services rendered: Commission on insurance and garnishee orders	3 841	4 959	3 810	4 000	4 000	4 200	4 400	4 600
Services rendered: Insolvent estates (Master office)	337	1 919	2	25 718	25 718	27 000	29 000	31 000
Services rendered: Fee for recovery of debt	4 824	4 979	54 976	9 000	9 000	9 200	9 300	9 400
Services rendered: Photocopier and faxes	518	623	996	1 005	1 005	1 007	1 008	1 009
Sale of assets less than R5 000	104	75	24	50	50	52	53	54
Sales of scrap, waste, arms and other used current goods	33	17	40	9	9	10	11	12
of which:								
Sales: Scrap	16	4	40	9	9	10	11	12
Sales: Waste paper	17	13	–	–	–	–	–	–
Transfers received	21	817	–	–	–	–	–	–
Fines, penalties and forfeits	271 506	296 461	306 677	305 466	305 466	365 234	425 334	485 437
Interest, dividends and rent on land	45 170	28 116	11 278	3 168	3 168	10 000	10 500	11 000
Interest	45 170	28 116	11 278	3 168	3 168	10 000	10 500	11 000
Sales of capital assets	10	264	81	455	455	160	168	–
Transactions in financial assets and liabilities	25 641	41 297	30 422	19 471	19 471	21 573	22 651	23 730
Total	356 775	382 853	414 242	374 267	374 267	444 393	508 410	572 255

Departmental receipts are mainly generated from fines, penalties and forfeits imposed by the courts, photocopy charges for court cases and access to information, service charges on insolvent estates, and money recovered by state attorneys. Between 2008/09 and 2011/12, departmental receipts grew from R356.8 million to R374.3 million, at an average annual rate of 1.6 per cent.

Over the medium term, departmental receipts are expected to increase to R572.3 million in 2014/15, at an average annual rate of 15.2 per cent, as the interventions on collection of third party funds are implemented and

the charges for services are revised. Fines, penalties and forfeits are expected to increase by 19.6 per cent, from R305.5 million in 2011/12 to R365.2 million in 2012/13, due to the improvement on the third party funds processes and systems as well as the revised charges for services.

Programme 1: Administration

Expenditure estimates

Table 24.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry	20 884	33 691	35 707	39 329	36 410	38 293	40 335
Management	47 816	51 458	35 594	76 834	65 142	67 519	69 959
Corporate Services	722 986	497 510	952 282	946 433	966 808	1 005 313	1 065 446
Office Accommodation	393 642	448 941	669 412	623 662	694 202	742 167	786 697
Total	1 185 328	1 031 600	1 692 995	1 686 258	1 762 562	1 853 292	1 962 437
Change to 2011 Budget estimate				9 363	20 060	21 634	20 879

Economic classification

Current payments	1 166 525	999 960	1 620 228	1 597 349	1 708 630	1 798 203	1 906 243
Compensation of employees	214 257	220 466	282 530	360 062	383 046	402 750	425 231
Goods and services	952 268	779 372	1 337 499	1 237 086	1 325 427	1 395 293	1 480 851
<i>of which:</i>							
Administrative fees	1 982	2 685	5 566	15 650	2 266	2 393	2 543
Advertising	15 955	7 839	2 502	38 667	14 286	15 094	16 022
Assets less than the capitalisation threshold	2 889	3 106	1 479	9 328	8 500	7 022	7 756
Audit cost: External	24 964	24 852	29 803	25 797	16 137	29 152	30 561
Bursaries: Employees	2 986	2 804	3 774	3 587	104	3 105	3 117
Catering: Departmental activities	2 191	1 427	1 338	1 402	1 017	2 070	2 253
Communication	13 182	16 289	17 370	17 612	14 771	15 795	17 004
Computer services	21 333	17 283	47 378	57 035	45 371	47 904	50 352
Consultants and professional services: Business and advisory services	2 202	1 654	2 705	48 066	29 686	945	1 050
Consultants and professional services: Laboratory services	51	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 717	2 008	3 073	1 075	67	1 171	1 175
Contractors	9 929	7 024	1 281	4 892	6 271	6 603	7 078
Agency and support / outsourced services	83 996	57 406	92 265	63 109	84 060	99 044	103 112
Entertainment	128	90	56	137	141	148	155
Fleet services (including government motor transport)	–	–	1 380	2	4 467	57	58
Inventory: Food and food supplies	15	25	19	66	107	113	118
Inventory: Fuel, oil and gas	3	4	2	4	5	5	6
Inventory: Learner and teacher support material	–	–	–	44	118	35	46
Inventory: Materials and supplies	71	139	23	101	346	105	109
Inventory: Medical supplies	35	–	1	10	3	3	3
Inventory: Other consumables	71	289	28	447	939	997	1 059
Inventory: Stationery and printing	12 574	12 848	6 613	19 760	12 184	12 880	13 663
Lease payments	296 627	340 475	499 720	428 502	470 267	496 217	547 438
Property payments	344 928	182 432	507 052	364 672	503 919	535 801	551 718
Transport provided: Departmental activity	18	–	–	9	112	12	15
Travel and subsistence	88 940	83 419	96 511	90 457	87 942	94 922	99 397

Table 24.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
<i>Training and development</i>	13 996	6 813	14 910	9 105	9 282	9 821	10 406
<i>Operating expenditure</i>	7 011	6 521	1 650	31 212	10 039	10 616	11 244
<i>Venues and facilities</i>	2 474	1 940	1 000	6 338	3 020	3 263	3 393
Interest and rent on land	–	122	199	201	157	160	161
Transfers and subsidies	9 219	17 824	7 941	10 247	10 729	11 319	11 999
Provinces and municipalities	–	2	–	15	13	14	15
Departmental agencies and accounts	3 008	4 274	–	5 072	5 303	5 595	5 931
Foreign governments and international organisations	5 085	13 127	6 343	4 955	5 203	5 489	5 818
Households	1 126	421	1 598	205	210	221	235
Payments for capital assets	9 340	13 816	64 817	78 662	43 203	43 770	44 195
Buildings and other fixed structures	–	323	–	–	–	–	–
Machinery and equipment	9 340	10 292	64 817	78 526	43 164	43 729	44 152
Software and other intangible assets	–	3 201	–	136	39	41	43
Payments for financial assets	244	–	9	–	–	–	–
Total	1 185 328	1 031 600	1 692 995	1 686 258	1 762 562	1 853 292	1 962 437

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	3 008	4 274	–	5 072	5 303	5 595	5 931
Safety and Security Sector Education and Training Authority	3 008	4 274	–	5 072	5 303	5 595	5 931
Foreign governments and international organisations							
Current	5 085	13 127	6 343	4 955	5 203	5 489	5 818
International Criminal Court	5 085	13 127	6 343	4 955	5 203	5 489	5 818
Households							
Social benefits							
Current	1 126	421	1 598	205	210	221	235
Employee social benefits	1 126	421	1 598	205	210	221	235
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	–	2	–	15	13	14	15
Vehicle licenses	–	2	–	15	13	14	15

Expenditure trends

Expenditure in this programme grew from R1.2 billion in 2008/09 to R1.7 billion in 2011/12, at an average annual rate of 12.5 per cent and is expected to increase to R2 billion over the medium term, at an average annual rate of 5.2 per cent. The growth in both periods is mostly in the *Office Accommodation* subprogramme and can be attributed to additional allocations in the 2008 budgets for increased municipal and accommodation charges.

Between 2008/09 and 2011/12, expenditure on compensation of employees increased from R214.3 million to R360.1 million, at an average annual rate of 18.9 per cent, to provide for improved conditions of service, the appointment of interns and expanding capacity in the *Ministry* subprogramme. Over the medium term, spending on compensation of employees is expected to grow to R425.2 million, at an average annual rate of 5.7 per cent, and will mainly provide for improved conditions of service.

Payments for capital assets increased from R13.8 million in 2009/10 to R78.7 million in 2011/12, due to additional payments made for physical security work on buildings. Over the medium term, payments for capital

assets is projected to decrease to R44.2 million, at an average annual rate of 17.5 per cent, due to the winding down of departmental spending on security equipment for courts.

Between 2008/09 and 2011/12, expenditure on consultants increased from R6 million to R49.1 million, at an average annual rate of 101.9 per cent, mainly due to the compilation of credible financial statements for the third party funds by a consultancy firm, which will train departmental employees on related processes and procedures and on how to account and report on these. Over the medium term, expenditure on consultants is expected to decrease to R2.2 million, at an average annual rate of 64.4 per cent.

Programme 2: Court Services

Objectives and measures

- Ensure that justice proceedings are prompt by:
 - reducing the case backlogs from 37 034 in 2010/11 to 34 858 in 2014/15, through 78 dedicated case backlog courts (56 regional and 22 district backlog courts)
 - designating at least one child justice one-stop centre in each province by 2014/15
 - converting 20 per cent of identified periodical courts (46 of 230) to provide full court services by the end of 2012/13, through extending their jurisdictions and by providing additional staff, training and office accommodation.
- Provide adequate family law litigation services and family mediation services to protect the interests of children by finalising 33 per cent of all cases handled by the family advocate within 6 months in 2012/13.

Subprogrammes

- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters only. The court has 10 judges, and a minimum of 8 judges must hear a case, with the chief justice or deputy chief justice presiding. This subprogramme had a staff complement of 73 and a total budget of R122.1 million in 2011/12, of which 68 per cent was used for goods and services such as travel and subsistence. The court will have dealt with about 120 cases by the end of 2011/12. On an annual basis, the department introduces measures to effect cost reduction by means of a circular where spending on advertising, communication, catering and entertainment, stationery and printing, travel and subsistence, and venues and facilities is specifically targeted. These measures include but are not limited to: reduced advertising of posts, staff to pay for all private calls, discretion when purchasing stationery and other goods, reduced printing, reduced subscriptions to magazines, only key staff to attend hearings and meetings in Parliament, economy class domestic flights for all staff, reduced overnight accommodation, shared vehicles for officials travelling to the same place, and limited use of outside venues for strategic sessions or workshops. It should be noted that these measures apply to the whole department.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals and questions of law from the high courts. The court has 25 judges, including a president and deputy president, and a minimum of 3 to 5 judges sit per case. This subprogramme had a staff complement of 54 and a total budget of R24.7 million in 2011/12, of which 67.8 per cent was used for compensation of employees. By the end of 2011/12, the court will have received and finalised 36 criminal appeals, 186 civil appeals and 338 civil petitions.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over the defined geographical areas in which they are located. There are currently 14 high courts and 190 judges. This subprogramme had a staff complement of 1 070 and a total budget of R279.7 million in 2011/12, of which 66.3 per cent was used for compensation of employees. The number of cases submitted to high courts will have increased marginally by 0.4 per cent from 2010/11. In 2010/11, high courts finalised 1 959 criminal cases against a target of 1 297, 23 527 civil cases against a target of 21 603, 322 civil appeals against a target of 235, 6 269 automatic review cases against a target of 7 968, 62 571 civil motion applications against a target of 65 596, and 37 890 civil default judgments against a target of 42 610.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the land claims court, the special tribunal and family courts. This subprogramme had a staff complement of 126 and a total

budget of R31.2 million in 2011/12, of which 63.9 per cent was used for compensation of employees. By the end of 2011/12, 340 cases will have been settled in the land claims court, and 11 500 in the labour and labour appeal court.

- *Lower Courts* funds the activities and operations of the various regional and district courts. More than 200 regional courts adjudicate serious criminal matters and civil cases, and over 800 district courts adjudicate civil cases and less serious criminal cases. This subprogramme had a staff complement of 11 789 and a total budget of R2.6 billion in 2011/12, of which 75.9 per cent was used for compensation of employees. By the end of 2011/12, the number of new cases in lower courts will have increased by 0.7 per cent compared to 2010/11. In 2010/11, regional courts enrolled 75 428 new criminal cases against a target of 88 001 and disposed of 39 078, while district courts enrolled 877 623 new criminal cases against a target of 983 353 and disposed of 412 857.
- *Family Advocate* funds family advocate offices, which make recommendations to the court where there is litigation and mediation relating to children in family matters. This subprogramme had a staff complement of 294 and a total budget of R123.7 million in 2011/12, of which 91.4 per cent was used for compensation of employees. By the end of 2011/12, more than 11 700 new cases will have been received and 10 197 will have been finalised.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates. This subprogramme had a staff complement of 20 and a total budget of R10.6 million in 2011/12, of which 58.4 per cent was used for compensation of employees. Between January 2009 and October 2010, with the approval of the Minister of Justice and Constitutional Development, the commission appointed 109 magistrates on various levels at a cost of R73 million. An additional 103 magistrates will have been appointed by the end of 2011/12 at a cost of R69 million.
- *Government Motor Transport* funds vehicles for judges and departmental officials. This subprogramme had a total budget of R28.7 million in 2011/12, which is used for the purchase of vehicles. By the end of 2011/12, about 12 vehicles for only newly appointed judges will have been purchased at a cost of R14.4 million.
- *Facilities Management* funds the building and upgrading of courts and justice service delivery points. This subprogramme had a total budget of R759.3 million in 2011/12, of which 89.9 per cent was used for buildings and other fixed structures.
- *Administration of Courts* funds the management of courts' administration and performance evaluation functions, and includes a national office and 9 provincial offices. This subprogramme had a staff complement of 1 048 and a total budget of R357.8 million in 2011/12, of which 80.9 per cent was used for compensation of employees.

Expenditure estimates

Table 24.6 Court Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Constitutional Court	61 805	70 818	74 654	122 061	125 203	128 620	134 203
Supreme Court of Appeal	12 053	20 564	13 539	24 665	19 532	20 451	21 433
High Courts	246 342	310 149	324 927	279 677	315 966	333 696	352 662
Specialised Courts	26 850	34 482	35 250	31 236	32 839	34 684	36 658
Lower Courts	1 824 550	2 601 996	2 368 555	2 608 303	3 051 501	3 244 524	3 454 097
Family Advocate	85 212	100 777	101 758	123 660	119 992	126 804	135 251
Magistrate's Commission	7 447	9 857	9 409	10 599	11 001	11 545	12 134
Government Motor Transport	17 271	18 511	24 929	28 698	26 409	48 023	50 904
Facilities Management	479 458	590 125	624 057	759 321	1 204 970	1 261 690	1 331 391
Administration of Courts	322 333	329 821	335 592	357 825	377 179	398 542	423 395
Total	3 083 321	4 087 100	3 912 670	4 346 045	5 284 592	5 608 579	5 952 128
Change to 2011 Budget estimate				23 096	187 114	198 442	217 383

Table 24.6 Court Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	2 613 404	3 377 408	3 298 212	3 600 290	4 194 694	4 452 431	4 732 623
Compensation of employees	1 713 391	2 025 472	2 331 424	2 647 640	2 974 735	3 153 571	3 321 950
Goods and services	900 013	1 347 982	962 983	948 506	1 216 826	1 295 687	1 407 486
<i>of which:</i>							
Administrative fees	1 571	481	289	7 045	4 061	4 173	4 266
Advertising	11 267	8 716	6 714	32 629	16 085	16 424	16 654
Assets less than the capitalisation threshold	26 115	15 070	18 266	28 785	24 434	24 484	25 155
Audit cost: External	5	–	–	289	103	105	106
Bursaries: Employees	–	2	–	58	11	11	11
Catering: Departmental activities	10 195	3 924	2 792	4 991	5 329	5 510	5 718
Communication	100 556	111 034	104 423	91 195	105 586	108 343	110 110
Computer services	6 340	100 765	61 827	28 243	58 295	59 064	59 359
Consultants and professional services: Business and advisory services	25 657	37 183	32 158	73 789	25 474	30 710	40 305
Consultants and professional services: Laboratory services	508	768	824	1 446	936	948	952
Consultants and professional services: Legal costs	21 494	26 369	22 531	23 888	30 290	36 701	43 296
Contractors	66 412	46 296	25 897	39 261	47 356	47 195	48 229
Agency and support / outsourced services	126 044	208 682	170 718	135 624	228 915	245 437	259 363
Entertainment	612	107	53	568	242	246	246
Fleet services (including government motor transport)	–	26	17 773	148	6 886	6 576	7 160
Inventory: Food and food supplies	53	106	54	116	82	83	83
Inventory: Fuel, oil and gas	165	127	113	304	187	190	190
Inventory: Learner and teacher support material	36	158	2	461	283	285	286
Inventory: Materials and supplies	1 238	608	147	349	645	654	656
Inventory: Medical supplies	56	141	17	66	79	80	80
Inventory: Military stores	–	–	–	1	–	–	–
Inventory: Other consumables	2 469	1 354	2 458	1 750	2 008	2 043	2 062
Inventory: Stationery and printing	65 569	86 805	58 124	47 845	77 052	82 611	93 803
Lease payments	27 216	34 378	19 196	29 782	34 094	41 081	53 940
Property payments	26 246	19 497	58 740	61 538	89 093	90 342	99 103
Transport provided: Departmental activity	123	70	3 462	28	71	71	72
Travel and subsistence	277 165	444 825	266 460	203 371	304 837	311 359	311 387
Training and development	7 648	5 119	3 398	28 763	12 000	12 311	12 451
Operating expenditure	87 625	190 935	83 000	96 169	135 615	161 608	205 149
Venues and facilities	7 628	4 436	3 547	10 004	6 777	7 042	7 294
Interest and rent on land	–	3 954	3 805	4 144	3 133	3 173	3 187
Transfers and subsidies	9 898	31 368	10 904	24 268	24 579	25 384	26 888
Provinces and municipalities	4	24	–	240	237	250	263
Non-profit institutions	–	1 757	–	–	–	–	–
Households	9 894	29 587	10 904	24 028	24 342	25 134	26 625
Payments for capital assets	456 908	678 324	603 554	721 487	1 065 319	1 130 764	1 192 617
Buildings and other fixed structures	416 824	640 593	542 493	682 515	1 034 441	1 082 635	1 141 593
Machinery and equipment	39 956	37 726	61 061	38 940	30 844	48 129	51 024
Software and other intangible assets	128	5	–	32	34	–	–

Table 24.6 Court Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Payments for financial assets	3 111	-	-	-	-	-	-
Total	3 083 321	4 087 100	3 912 670	4 346 045	5 284 592	5 608 579	5 952 128
Details of transfers and subsidies							
Non-profit institutions							
Current	-	1 757	-	-	-	-	-
National Institute for Crime Prevention and Re-integration of Offenders	-	1 757	-	-	-	-	-
Households							
Social benefits							
Current	9 894	29 587	10 548	24 028	24 342	25 134	26 625
Employee social benefits	9 894	29 587	10 548	24 028	24 342	25 134	26 625
Households							
Other transfers to households							
Current	-	-	356	-	-	-	-
Gifts and donations	-	-	4	-	-	-	-
Claims against the state	-	-	352	-	-	-	-
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4	24	-	240	237	250	263
Vehicle licenses	4	24	-	240	237	250	263

Expenditure trends

Between 2008/09 and 2011/12, expenditure grew from R3.1 billion to R4.3 billion, at an average annual rate of 12.1 per cent, and is expected to grow to R6 billion over the medium term, at an average annual rate of 11.1 per cent. The growth in both periods can be attributed to additional allocations to allow the department to implement legislation protecting vulnerable groups, building new court infrastructure and improved conditions of service.

Spending in the *Lower Courts* subprogramme grew from R1.8 billion in 2008/09 to R2.6 billion in 2011/12, at an average annual rate of 12.7 per cent, and is expected to grow to R3.5 billion over the medium term, at an average annual rate of 9.8 per cent. Expenditure growth during the two periods is mainly due to additional allocations to allow the department to implement new legislation. On average, the subprogramme accounts for 58.4 per cent of the programme's budget over the medium term. The number of cases on the backlog roll declined from 42 495 in 2008/09 to 37 034 in 2010/11 and it is expected to be reduced further to 34 858 in 2014/15.

Expenditure in the *Facilities Management* subprogramme grew from R479.5 million in 2008/09 to R759.3 million in 2011/12, at an average annual rate of 16.6 per cent, and is expected to grow to R1.3 billion over the medium term, at an average annual rate of 20.6 per cent. This growth is mainly due to significant additional allocations to build new courts and also explains the increase in expenditure on payments for capital assets over the medium term.

Spending on compensation of employees increased from R1.7 billion in 2008/09 to R2.6 billion in 2011/12, at an average annual rate of 15.6 per cent, to provide for improved conditions of service and implementation costs associated with the occupation specific dispensation for legally qualified professionals in 2008/09 and 2010/11. Over the medium term, spending on compensation of employees is expected to increase to R3.3 billion in 2014/15, at an average annual rate of 7.9 per cent.

Between 2008/09 and 2011/12, expenditure on consultants increased from R47.7 million to R99.1 million, at an average annual rate of 27.6 per cent. Over the medium term, expenditure is expected to decrease to

R84.6 million, at an average annual rate of 5.2 per cent. Expenditure on this item caters mainly for the translation and transcription of court cases, and payments to the sheriffs or messenger of the court appointed by the minister in terms of the Sheriffs Act (1986).

Programme 3: State Legal Services

Objectives and measures

- Improve the legal system by:
 - preparing at least 10 bills and 20 subordinate legislative instruments (regulations, proclamations and notices) for submission to the ministry by 2012/13
 - preparing at least 10 rules of court and rule amendments for submission to the rules board for courts of law in 2012/13.
- Facilitate law reform by submitting 7 research documents to line function departments for comment and at least 13 research publications to the South African Law Reform Commission for consideration and approval in 2012/13.
- Reduce litigation costs for the department by 25 per cent by developing and implementing a blueprint on state litigation to streamline processes with regard to defending litigation against the state in 2012/13.
- Improve the administration of estates and the Guardian's Fund in 2012/13 by:
 - finalising registered deceased estates worth less than R125 000 within 4 months of receipt
 - finalising registered deceased estates worth more than R125 000 within 12 months of receipt
 - finalising registered insolvency estates and liquidation estates within 15 months of receipt
 - providing beneficiaries of the Guardian's Fund with access to funds within 40 days of application, after all necessary documentation have been received.
- Promote and strengthen constitutional development by:
 - depositing the national action plan to combat racism with the United Nations by the end of 2012/13
 - enhancing the implementation of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) through the rollout of the training programme for civil society organisations in all nine provinces by 2012/13
 - finalising appointments to the equality review committee, and ensuring at least 2 sittings of the equality review committee by the end of 2012/13.

Subprogrammes

- State Law Advisors provides legal advisory services to the executive, all state departments, state owned enterprises and autonomous government bodies through the office of the chief state law adviser. This subprogramme had a staff complement of 89 and a total budget of R48.1 million in 2011/12, of which 89 per cent was used for compensation of employees. By the end of 2011/12, the office will have received more instructions such as those on legislation, legal opinions and international agreements due to the new and more important role that South Africa is expected to play internationally as a result of its appointment as a non-permanent member of the United Nations (UN) Security Council, its admission to the Brazil-Russia-India-China economic cooperative arrangement, and the emphasis on Africa as a means of helping South Africa to meet its own economic, social and political agenda.
- *Litigation and Legal Services* provides attorney, conveyancing and notary services to the executive, all state departments, state owned enterprises and other government bodies through the 11 offices of the state attorney, and provides legal support to the department and the ministry. This subprogramme had a staff complement of 593 and a total budget of R259.3 million in 2011/12, of which 83.2 per cent was used for compensation of employees. By the end of 2011/12, 2 822 briefs will have been issued and 6 447 cases will have been enrolled.
- *Legislative Development and Law Reform* conducts research and prepares and promotes new and amended legislation. This subprogramme had a staff complement of 74 and a total budget of R55.8 million in 2011/12, of which 80.2 per cent was used for compensation of employees. By the end of

2011/12, 3 research documents will have been submitted to line function departments for comment, 16 research publications will have been submitted to the South African Law Reform Commission for consideration and approval, 12 bills and 20 subordinate legislative instruments (regulations, proclamations and notices) will have been prepared and 13 rules of court or rule amendments will have been submitted to the Rules Board for Courts of Law for consideration and approval.

- *Master of the High Court* funds the Master's Office, which supervises the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund. There are 14 Master's offices. This subprogramme had a staff complement of 908 and a total budget of R323.5 million in 2011/12, of which 85.4 per cent was used for compensation of employees. By the end of 2011/12, the Master's Office will have finalised 89 836 files on estates worth less than R125 000 against a target of 89 996, and 38 599 files on estates worth more than R125 000 against a target of 38 842.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy. Constitutional research was conducted on criminalising racism, xenophobia and related intolerances, which will inform the development of legislative proposals on a draft Hate Crimes Bill. Research commenced in the middle of 2011 and was finalised in December 2011. The new branch, constitutional development, will intensify its research agenda dealing with issues such as comparative study on constitutional trends in democracies across the world, compliance with international human rights treaties and reporting obligations to multilateral bodies in this regard and promotion of constitutional rights. This subprogramme had a staff complement of 22 and a total budget of R34.7 million in 2011/12, of which 76.1 per cent was used for compensation of employees. The department identified savings of R15 million in 2012/13, which are as a result of a non-performing project, a presidential initiative called United in Diversity. The funds were reprioritised to fund the commission of enquiry into the strategic defence procurement packages.

Expenditure estimates

Table 24.7 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
State Law Advisors	30 068	33 936	42 188	48 133	51 107	53 441	56 700
Litigation and Legal Services	198 100	215 300	243 102	259 338	274 762	288 844	306 427
Legislative Development and Law Reform	29 896	36 577	35 722	55 806	57 575	60 205	63 825
Master of the High Court	267 208	251 135	328 643	323 453	349 284	367 041	385 628
Constitutional Development	12 099	11 616	21 187	34 657	35 428	37 300	39 261
Total	537 371	548 564	670 842	721 387	768 156	806 831	851 841
Change to 2011 Budget estimate				3 735	1 004	703	(2 655)

Economic classification

	531 860	540 477	647 792	714 622	762 265	800 615	845 251
Current payments							
Compensation of employees	394 316	445 845	520 413	606 232	648 005	679 865	717 592
Goods and services	137 544	94 084	126 664	107 816	113 656	120 115	126 986
<i>of which:</i>							
Administrative fees	391	67	66	272	85	91	95
Advertising	2 556	2 486	9 557	4 424	5 851	7 890	8 571
Assets less than the capitalisation threshold	3 135	3 881	3 322	2 099	3 374	3 550	3 587

Table 24.7 State Legal Services (continued)

R thousand	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Economic classification							
<i>Bursaries: Employees</i>	(11)	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	611	530	3 882	928	2 273	1 425	1 222
<i>Communication</i>	11 094	12 664	13 235	13 936	12 578	13 255	14 050
<i>Computer services</i>	477	627	426	835	475	501	534
<i>Consultants and professional services: Business and advisory services</i>	257	181	148	143	199	197	208
<i>Consultants and professional services: Infrastructure and planning</i>	–	12	–	–	–	–	–
<i>Consultants and professional services: Legal costs</i>	21 206	20 359	25 385	18 627	22 963	24 355	25 895
<i>Contractors</i>	2 086	2 952	1 231	1 917	1 126	1 225	1 292
<i>Agency and support / outsourced services</i>	49 687	9 079	1 286	7 689	3 659	3 768	3 994
<i>Entertainment</i>	7	51	–	10	–	–	–
<i>Fleet services (including government motor transport)</i>	–	7	1 019	–	927	980	1 027
<i>Inventory: Food and food supplies</i>	–	4	8	23	7	7	8
<i>Inventory: Fuel, oil and gas</i>	–	1	–	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	–	1	42	1	1	1
<i>Inventory: Materials and supplies</i>	39	91	13	33	13	15	15
<i>Inventory: Medical supplies</i>	–	26	4	38	3	4	4
<i>Inventory: Other consumables</i>	245	222	68	1 050	117	126	133
<i>Inventory: Stationery and printing</i>	7 643	10 240	10 262	9 783	9 305	9 993	10 794
<i>Lease payments</i>	3 774	3 088	28 563	21 757	25 943	27 408	29 051
<i>Property payments</i>	253	469	157	411	218	231	266
<i>Transport provided: Departmental activity</i>	20	1	–	1 204	–	–	–
<i>Travel and subsistence</i>	26 193	19 192	19 173	14 344	17 296	17 424	18 092
<i>Training and development</i>	597	741	502	1 351	666	702	745
<i>Operating expenditure</i>	6 204	6 891	8 348	6 197	6 571	6 960	7 395
<i>Venues and facilities</i>	1 080	222	8	703	6	7	7
<i>Interest and rent on land</i>	–	548	715	574	604	635	673
Transfers and subsidies	1 740	2 533	2 164	1 298	1 404	1 483	1 573
Provinces and municipalities	–	5	–	–	20	22	24
Households	1 740	2 528	2 164	1 298	1 384	1 461	1 549
Payments for capital assets	3 706	5 554	6 390	5 467	4 487	4 733	5 017
Machinery and equipment	3 688	5 488	6 390	5 467	4 487	4 733	5 017
Software and other intangible assets	18	66	–	–	–	–	–
Payments for financial assets	65	–	14 496	–	–	–	–
Total	537 371	548 564	670 842	721 387	768 156	806 831	851 841

Details of transfers and subsidies

Households							
Social benefits							
Current	1 740	2 528	2 164	1 298	1 384	1 461	1 549
Employee social benefits	1 740	2 528	2 164	1 298	1 384	1 461	1 549
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	–	5	–	–	20	22	24
Vehicle licenses	–	5	–	–	20	22	24

Expenditure trends

Expenditure increased from R537.4 million in 2008/09 to R721.4 million in 2011/12, at an average annual rate of 10.3 per cent, and is expected to increase to R851.8 million over the medium term, at an average annual rate of 5.7 per cent. The growth in both periods can be attributed to additional allocations for the United in Diversity presidential project, improving access to the Guardian's Fund, including deceased and insolvent estates services, and increasing capacity in the master's and state attorney offices. The budget allocated over the medium term will enable the department to increase the percentage of estates of less than R125 000 administered to a stage where creditors and heirs can receive their dues within four months from 70 per cent in 2012/13 to 90 per cent in 2014/15.

Expenditure on compensation of employees grew from R394.3 million in 2008/09 to R606.2 million in 2011/12, at an average annual rate of 15.4 per cent. The growth was largely as a result of the implementation of the occupation specific dispensation for legally qualified professionals in 2008/09 and 2010/11. Spending on compensation of employees is expected to grow to R717.6 million over the medium term, at an average annual rate of 5.8 per cent, and will provide for improved conditions of service.

Spending on consultants decreased from R21.5 million in 2008/09 to R18.8 million in 2011/12, at an average annual rate of 4.4 per cent, and is expected to increase to R26.1 million over the medium term, at an average annual rate of 11.6 per cent. Spending on consultants in this programme relates mainly to the services of private lawyers obtained for their specific expertise on matters brought against any state department when such expertise does not always exist in the office of the state attorneys.

Programme 4: National Prosecuting Authority

Objectives and measures

- Improve prosecutorial efficiency by increasing the number of cases finalised, including alternative dispute resolution mechanisms, by 2 per cent, from 460 891 in 2010/11 to 504 687 in 2014/15.
- Improve justice services for the victims of sexual offences by increasing the number of Thuthuzela care centres from 30 in 2011/12 to 45 by 2014/15.
- Remove the proceeds of crime from the control of criminals by increasing the value of freezing orders (court orders to freeze an individual's assets) from R549.2 million in 2010/11 to R650 million in 2014/15.
- Contribute to improving investor perception, trust and willingness to invest by freezing the assets of 100 people who have assets of more than R5 million through illicit means by 2013/14.
- Contribute to the effectiveness of the criminal justice system by ensuring that no witnesses are threatened or harmed while on the witness protection programme over the medium term.

Subprogrammes

- *Public Prosecutions* provides for general prosecutions and several specialised prosecution units such as those for priority crimes litigation, sexual offences and community affairs, and specialised commercial crime. On average, there are 1 673 courts in session countrywide each day. This subprogramme had a staff complement of 4 247 and a total budget of R1.9 billion in 2011/12, of which 92.5 per cent was used for compensation of employees. By the end of 2011/12, more than 471 148 criminal cases will have been finalised.
- *Office for Witness Protection* provides for the protection, support and related services to vulnerable witnesses and related people in judicial proceedings. This subprogramme had a staff complement of 133 and a total budget of R148.2 million in 2011/12, of which 50.2 per cent was used for goods and services items such as operating expenditure, while 40.8 per cent was used for compensation of employees. By the end of 2011/12, the office will have provided protection services for approximately 500 people.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process. This subprogramme had a staff complement of 142 and a total budget of R122.6 million in 2011/12, of which 81 per cent was used for compensation of employees. By the end of

2011/12, the unit will have obtained 330 new orders to restrain assets of approximately R500 million, and will have achieved a success rate of 95 per cent against a target of 90 per cent.

- *Support Services* provides corporate support services in terms of finance, human resources, ICT, supply chain, and risk management of the National Prosecuting Authority. This subprogramme had a staff complement of 318 and a total budget of R447.7 million, of which 58.4 per cent was used for goods and services items, such as computer services and lease payments. Savings of R1.3 million in 2010/11 and R2.9 million in 2011/12 have been realised due to the combined utilisation of the Telkom bundle saver and least cost routing. The savings will be used to fund outstanding court settlements.

Expenditure estimates

Table 24.8 National Prosecuting Authority

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Public Prosecutions	1 427 855	1 582 516	1 861 392	1 933 163	2 017 057	2 123 030	2 252 745
Office for Witness Protection	103 592	120 376	127 977	148 230	158 460	166 962	177 059
Asset Forfeiture Unit	64 513	78 640	156 956	122 555	129 721	136 575	144 902
Support Services	330 942	406 678	348 947	447 717	510 553	537 996	570 464
Total	1 926 902	2 188 210	2 495 272	2 651 665	2 815 791	2 964 563	3 145 170
Change to 2011 Budget estimate				11 408	45 066	49 963	55 693

Economic classification

	1 919 701	2 098 531	2 427 834	2 581 814	2 742 502	2 887 449	3 063 430
Current payments							
Compensation of employees	1 454 005	1 620 171	1 952 222	2 072 237	2 180 186	2 294 338	2 434 731
Goods and services	465 392	453 246	465 388	494 916	537 485	566 991	601 012
<i>of which:</i>							
Administrative fees	715	1 392	1 772	2 109	2 291	2 419	2 561
Advertising	2 139	4 934	5 211	6 912	7 557	7 919	8 392
Assets less than the capitalisation threshold	2 546	11 505	769	4 475	4 880	5 126	5 433
Audit cost: External	5 033	4 849	6 238	6 371	6 919	7 299	7 735
Bursaries: Employees	1 999	1 729	1 829	3 489	3 789	3 997	4 236
Catering: Departmental activities	1 331	1 523	1 507	2 142	2 322	5 485	5 813
Communication	31 050	39 134	34 070	33 055	35 908	37 873	40 361
Computer services	47 693	56 683	29 320	67 130	72 904	76 905	81 505
Consultants and professional services: Business and advisory services	34 481	28 730	74 416	25 387	27 570	29 084	30 823
Consultants and professional services: Infrastructure and planning	7 705	–	–	–	–	–	–
Consultants and professional services: Legal costs	21 280	27 578	22 963	24 846	26 983	28 464	30 165
Contractors	2 861	3 453	2 063	1 990	2 161	2 279	2 416
Agency and support / outsourced services	12 329	15 148	16 866	15 891	17 257	18 205	19 294
Entertainment	106	134	20	–	–	–	–
Fleet services (including government motor transport)	–	1 701	9 196	16 394	17 804	18 782	19 904
Inventory: Food and food supplies	145	154	223	478	519	548	580
Inventory: Fuel, oil and gas	4	9 307	–	7	8	8	9
Inventory: Learner and teacher support material	1 206	1 849	717	2 147	2 531	2 459	2 607
Inventory: Materials and supplies	47	131	279	164	178	188	199
Inventory: Medical supplies	2	6	–	17	18	20	21
Inventory: Military stores	40	–	–	–	–	–	–

Table 24.8 National Prosecuting Authority (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
<i>Inventory: Other consumables</i>	679	951	553	1 109	1 203	1 270	1 346
<i>Inventory: Stationery and printing</i>	9 384	8 481	6 610	25 183	27 848	29 849	31 575
<i>Lease payments</i>	103 813	15 729	34 920	53 276	59 858	62 046	64 684
<i>Property payments</i>	33 822	75 233	68 797	42 640	46 306	48 848	52 766
<i>Transport provided: Departmental activity</i>	–	–	133	23	25	26	28
<i>Travel and subsistence</i>	81 525	85 026	81 009	71 803	73 695	76 686	81 301
<i>Training and development</i>	2 997	3 459	3 142	7 693	8 355	8 813	9 340
<i>Operating expenditure</i>	51 874	47 516	56 679	71 646	79 323	82 612	87 552
<i>Venues and facilities</i>	8 586	6 911	6 086	8 539	9 273	9 781	10 366
Interest and rent on land	304	25 114	10 224	14 661	24 831	26 120	27 687
Transfers and subsidies	4 863	18 934	7 447	10 447	9 334	9 819	10 400
Departmental agencies and accounts	1 073	1 373	1 826	1 553	1 630	1 714	1 824
Households	3 790	17 561	5 621	8 894	7 704	8 105	8 576
Payments for capital assets	2 319	70 327	56 051	59 404	63 955	67 295	71 340
Buildings and other fixed structures	–	21 046	14 723	15 793	16 574	17 434	18 480
Machinery and equipment	2 307	49 281	41 328	43 611	47 381	49 861	52 860
Software and other intangible assets	12	–	–	–	–	–	–
Payments for financial assets	19	418	3 940	–	–	–	–
Total	1 926 902	2 188 210	2 495 272	2 651 665	2 815 791	2 964 563	3 145 170

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	1 073	1 373	1 826	1 553	1 630	1 714	1 824
Safety and Security Sector Education and Training Authority	1 073	1 373	1 826	1 553	1 630	1 714	1 824
Households							
Social benefits							
Current	3 790	9 785	5 621	8 894	7 704	8 105	8 576
Employee social benefits	3 790	9 785	5 621	8 894	7 704	8 105	8 576
Households							
Other transfers to households							
Current	–	7 776	–	–	–	–	–
Employee social benefits	–	7 776	–	–	–	–	–

Expenditure trends

Between 2008/09 and 2011/12, expenditure increased from R1.9 billion to R2.7 billion, at an average annual rate of 11.2 per cent, to provide for the carry through costs of appointing at least two prosecutors per court and implementing the occupation specific dispensation for legally qualified professionals in 2008/09 and 2010/11. Over the medium term, expenditure is expected to increase to R3.1 billion, at an average annual rate of 5.9 per cent, mainly due to additional allocations for improved conditions of service.

The *Public Prosecutions* subprogramme accounts for on average 71.9 per cent of the programme's budget over the medium term. Spending in this subprogramme is expected to increase from R1.9 billion in 2011/12 to R2.3 billion in 2014/15, at an average annual rate of 5.2 per cent. The number of criminal court cases finalised increased from 431 601 in 2008/09 to 460 891 in 2010/11 and it is expected to increase to 504 687 in 2014/15.

Spending on compensation of employees increased from R1.5 billion in 2008/09 to R2.1 billion in 2011/12, at an average annual rate of 12.5 per cent, due to higher than expected salary increases and the implementation costs associated with the occupational specific dispensation for legally qualified professionals. Over the medium

term, spending on compensation of employees is expected to increase to R2.4 billion, at an average annual rate of 5.5 per cent.

Between 2008/09 and 2011/12, expenditure on consultants decreased from R63.5 million to R52.1 million, at an average annual rate of 6.4 per cent, and is expected to increase to R61 million over the medium term, at an average annual rate of 5.4 per cent. Spending on consultants in this programme focuses mainly on specialised services from accountants and auditors and is mainly related to forensic investigations for specialised criminal cases.

Programme 5: Auxiliary and Associated Services

- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa. This subprogramme had a staff complement of 155 and a total budget of R90.1 million in 2011/12, of which 64 per cent was used for compensation of employees. By the end of 2011/12, the commission will have finalised 7 254 complaints and enquiries.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud, and to protect state assets and public funds. This subprogramme had a staff complement of 512 and a total budget of R450 million in 2011/12, of which 49 per cent was used for compensation of employees. By the end of 2011/12, the unit will have prepared 10 000 cases for criminal prosecution, civil litigation, disciplinary and other remedial actions.
- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution. The entity had a staff complement of 2 549 and received transfer payments totalling R1.1 billion in 2011/12. Of the total budget, about 70 per cent was used for compensation of employees. By the end of 2011/12, the entity will have received 435 460 new matters, of which 422 509 will have been finalised.
- *Office of the Public Protector* funds the Office of the Public Protector, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government, or conduct which results in any impropriety or prejudice. This subprogramme had a staff complement of 267 and a total budget of R154.2 million in 2011/12, of which 63 per cent was used for compensation of employees. In 2011/12, the office expects to finalise 16 416 complaints and conduct 940 awareness outreach clinics.
- *Justice Modernisation* designs and implements IT infrastructure and networks to reengineer business processes for the administration of civil and criminal justice in the integrated justice system. This subprogramme had a total budget of R398.1 million in 2011/12, of which 94.6 per cent was used for goods and services items such as computer services.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission. This subprogramme had no budget allocations. To date, 16 300 victims have been paid interim reparation amounts of R30 000 each and 42 families were paid R17 000 each towards the reburial of missing victims whose remains were located and exhumed. Draft regulations for education and health assistance are in the Cabinet process before being approved by the president. A memorandum of agreement is in the process of being concluded with the Independent Development Trust, which will undertake the community reparation aspect on behalf of the department.
- *Represented Political Parties' Fund* provides funding for political parties participating in Parliament and provincial legislatures. Allocations to political parties are divided into 2: the first 90 per cent is distributed in proportion to each party's seats in the National Assembly and provincial legislatures, while the remaining 10 per cent is shared equally among the 9 provinces and subsequently divided among the parties in each provincial legislature. The fund is managed by the Electoral Commission and funds are paid over to political parties in accordance with the number of their representatives in national and provincial government. This subprogramme had a total budget of R104 million in 2011/12.

Expenditure estimates

Table 24.9 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
South African Human Rights Commission	60 603	70 120	74 368	89 773	100 736	108 046	114 513
Special Investigating Unit	116 297	154 737	171 089	293 191	307 310	298 229	286 564
Legal Aid South Africa	838 120	917 408	1 116 355	1 137 545	1 232 717	1 311 109	1 389 428
Office of the Public Protector	86 475	108 860	114 082	153 729	173 765	189 855	205 020
Justice Modernisation	321 835	454 115	339 162	398 124	524 797	558 271	591 767
President's Fund	–	1	–	1	1	1	1
Represented Political Parties' Fund	88 187	92 823	98 095	103 981	109 180	115 185	122 096
Total	1 511 517	1 798 064	1 913 151	2 176 344	2 448 506	2 580 696	2 709 389
Change to 2011 Budget estimate				120 606	152 101	133 956	115 846

Economic classification

Current payments	311 928	441 522	329 827	376 792	503 425	535 724	567 867
Goods and services	311 928	441 522	329 827	376 792	503 425	535 724	567 867
<i>of which:</i>							
Advertising	5	61	–	–	–	–	–
Assets less than the capitalisation threshold	5 013	426	500	530	709	754	798
Catering: Departmental activities	32	5	99	105	140	149	158
Communication	7	29	38	59	79	84	89
Computer services	233 329	349 856	241 718	283 600	378 913	403 224	427 418
Consultants and professional services:	71 162	23 246	–	–	–	–	–
Business and advisory services							
Contractors	616	436	2 450	2 598	3 471	3 694	3 916
Agency and support / outsourced services	1 615	67 253	80 787	85 409	114 113	121 435	128 721
Inventory: Materials and supplies	(29)	29	–	–	–	–	–
Inventory: Stationery and printing	57	45	247	262	350	372	394
Lease payments	–	–	2 700	2 863	3 825	4 070	4 314
Property payments	–	7	–	–	–	–	–
Travel and subsistence	1	76	1 135	1 204	1 609	1 712	1 815
Operating expenditure	11	40	–	–	–	–	–
Venues and facilities	109	13	153	162	216	230	244
Transfers and subsidies	1 189 682	1 343 949	1 573 989	1 778 220	1 923 709	2 022 425	2 117 622
Departmental agencies and accounts	1 189 682	1 343 949	1 573 989	1 778 220	1 923 709	2 022 425	2 117 622
Payments for capital assets	9 907	12 593	9 335	21 332	21 372	22 547	23 900
Buildings and other fixed structures	–	–	3 671	–	–	–	–
Machinery and equipment	8 477	12 172	5 664	21 332	21 372	22 547	23 900
Software and other intangible assets	1 430	421	–	–	–	–	–
Total	1 511 517	1 798 064	1 913 151	2 176 344	2 448 506	2 580 696	2 709 389

Details of transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	1 189 682	1 343 949	1 573 989	1 778 220	1 923 709	2 022 425	2 117 622
South African Human Rights Commission	60 603	70 120	74 368	89 773	100 736	108 046	114 513
Special Investigating Unit	116 297	154 737	171 089	293 191	307 310	298 229	286 564
Legal Aid South Africa	838 120	917 408	1 116 355	1 137 545	1 232 717	1 311 109	1 389 428
Office of the Public Protector	86 475	108 860	114 082	153 729	173 765	189 855	205 020
President's Fund	–	1	–	1	1	1	1
Represented Political Parties' Fund	88 187	92 823	98 095	103 981	109 180	115 185	122 096

Expenditure trends

Spending in this programme is dominated by transfer payments to public entities and constitutional institutions. Expenditure increased from R1.5 billion in 2008/09 to R2.2 billion in 2011/12, at an average annual rate of 12.9 per cent, and is expected to increase to R2.7 billion over the medium term, at an average annual rate of 7.6 per cent. These increases are mainly the result of additional allocation for increasing personnel capacity in the public entities and constitutional institutions.

Spending on goods and services increased from R311.9 million in 2008/09 to R376.8 million in 2011/12, at an average annual rate of 6.5 per cent, and is expected to increase to R567.9 million over the medium term, at an average annual rate of 14.7 per cent. The increase between 2008/09 and 2011/12 can be attributed to additional allocations to modernise systems and procedures while the increase over the medium term is due to additional allocations for the renewal of ICT infrastructure.

Public entities and other agencies

Legal Aid South Africa

Overview: 2008/09 – 2014/15

The Legal Aid Board, trading as Legal Aid South Africa, was established by the Legal Aid Act (1969) to provide legal aid to indigent people at the state's expense. It provides services in all regional, district and high courts through its extended network. Its role is to provide independent and impartial legal aid, with the intention of improving justice and public confidence in the law and the administration of justice.

The entity's strategic objectives are mainly to: increase access to independent legal services (civil and criminal), especially for rural and remote communities; protect vulnerable groups; and to promote alternative dispute resolution and restorative justice. The following priority groups have been identified: children in civil matters; every detained person, including sentenced prisoners; every accused person who wishes to appeal or review a court decision in a higher court; women, particularly in divorces, maintenance and domestic violence cases; and the landless, especially eviction cases. The entity also assists in deceased estate matters mainly affecting children.

The entity uses six programmes to fulfil its mandate: justice centres, which fund the cost of legal staff directly involved with the delivery of legal services; cooperation agreements, which provide funding to organisations and agencies to undertake matters for which the entity's practitioners have no expertise or capacity or in areas where the entity has no footprint; judicare, which funds the cost of legal matters assigned to private practitioners where there is no internal expertise and capacity or where there is a conflict of interest; impact litigation, which relates to services rendered with regard to matters that have impact on societies at large and/or a significant number of people in communities; administration, which includes all expenditure incurred with regard to administration and other operating activities necessary for the execution of the entity's mandate; and special projects, which includes projects such as working on the reduction of case backlog in courts, and implementing the Children's Act (2005) and Child Justice Act (2008).

Performance

In 2011/12, there were 1 715 legal practitioners at justice centres. The entity has a national network of 64 fully functional justice centres, 64 satellite offices and 13 high court units established in the 13 justice centres situated next to high courts. There were 5 cooperation agreements in place. With regards to judicare, there were 4 255 accredited private legal firms handling matters compared to 4 254 in 2010/11. The entity has thus far established 1 impact litigation unit that coordinates and handles all impact litigation matters.

Legal matters finalised through all the five delivery programmes increased from 400 310 in 2008/09 to 405 907 in 2010/11, while expenditure increased from R548.6 million to R761.3 million in the same period. Cases finalised are projected to increase from 422 509 in 2011/12 to 448 369 in 2014/15. In the same period, expenditure is projected to increase from R739 million to R946 million.

Selected performance indicators

Table 24.10 Legal Aid South Africa

Indicator	Programme/ Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of new legal matters per year	Justice centre, judicare, cooperation agreement, impact litigation and special projects	434 922	416 149	421 381	435 460	444 169	453 052	462 113
Number of legal matters finalised per year:	Justice centre, judicare, cooperation agreement, impact litigation and special projects	400 310	422 882	405 907	422 509	430 959	439 578	448 369
-Criminal		368 201 (92%)	391 231 (92%)	385 612 (95%)	385 751 (91%)	395 189 (91%)	395 620 (90%)	400 842 (89%)
-Civil		32 109 (8%)	31 651 (8%)	20 295 (5%)	36 758 (8.6%)	35 770 (9.3%)	43 958 (10%)	47 527 (10.6%)
Civil acquittal rate (excluding withdrawals) per year	Justice centre, judicare, cooperation agreement, impact litigation and special projects	22 277 (20%)	23 019 (20%)	24 413 (20%)	27 262 (20%)	30 573 (20%)	31 133 (20%)	31 808 (20%)
Ratio of legal aid practitioners per district court per year	Justice Centre, judicare, cooperation agreement, Impact litigation and special projects	0.91:1	1:1	1:1	1:1	1:1	1:1	1:1
Ratio of legal aid practitioners per regional court per year	Justice Centre, Judicare, Cooperation agreement, Impact litigation and special projects	1.17:1	1.18:1	1.20:1	1.25:1	1.25:1	1.25:1	1.25:1

Programmes/activities/objectives

Table 24.11 Legal Aid South Africa

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Justice centre	428 813	505 855	576 721	602 584	694 784	717 284	802 271
Judicare	87 708	101 748	138 487	78 786	78 786	78 786	78 786
Co-operation agreements	3 445	4 692	6 428	7 997	8 081	7 497	7 497
Impact litigation	4 005	3 176	1 704	6 142	5 081	5 611	5 611
Administration	302 524	303 526	344 214	419 876	415 184	472 253	463 060
Special projects	24 600	21 600	38 000	43 715	46 401	49 121	51 876
Total expense	851 095	940 597	1 105 554	1 159 100	1 248 317	1 330 552	1 409 101

Legal Aid South Africa had a total budget of R1.2 billion in 2011/12, of which 71.1 per cent was used for compensation of employees.

Savings and cost effective service delivery

The entity has implemented a number of cost saving measures, which includes replacing furniture under the capital replacement programme only when it is impaired. In addition, assets such as vehicles will be used for a longer period of time.

Expenditure estimates

Table 24.12 Legal Aid South Africa

Statement of financial performance				Revised estimate	Medium-term estimate		
R thousand	Audited outcome				2011/12	2012/13	2013/14
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	34 207	21 321	20 941	21 555	15 600	19 443	19 674
<i>Other non-tax revenue</i>	34 207	21 321	20 941	21 555	15 600	19 443	19 674
Transfers received	838 120	917 408	1 116 355	1 137 545	1 232 717	1 311 109	1 389 428
Total revenue	872 327	938 729	1 137 296	1 159 100	1 248 317	1 330 552	1 409 102
Expenses							
Current expenses	851 095	940 597	1 105 554	1 159 100	1 248 317	1 330 552	1 409 101
Compensation of employees	609 734	658 926	767 007	824 393	898 511	967 935	1 066 809
Goods and services	225 112	255 071	304 635	298 029	311 000	321 626	299 075
Depreciation	16 028	25 460	33 436	36 480	38 701	40 884	43 104
Interest, dividends and rent on land	221	1 140	476	198	105	107	113
Total expenses	851 095	940 597	1 105 554	1 159 100	1 248 317	1 330 552	1 409 101
Surplus / (Deficit)	21 232	(1 868)	31 742	-	-	-	-
Statement of financial position							
Carrying value of assets	97 628	102 203	120 855	99 845	82 215	85 411	62 953
<i>of which:</i>							
<i>Acquisition of assets</i>	47 739	23 469	52 162	15 551	23 478	46 631	23 350
Receivables and prepayments	4 969	7 144	9 120	6 104	6 187	6 442	6 712
Cash and cash equivalents	230 656	229 221	276 593	266 951	262 244	248 219	273 834
Non-current assets held for sale	37	357	48	7 804	8 226	8 778	8 720
Total assets	333 290	338 925	406 616	380 704	358 872	348 850	352 219
Accumulated surplus / (deficit)	164 899	163 029	194 772	194 772	194 772	194 772	194 772
Finance lease	1 978	6 815	3 793	3 371	421	1 211	1 284
Trade and other payables	43 585	54 934	63 106	38 695	46 100	39 139	46 518
Provisions	122 828	114 147	144 945	143 866	117 579	113 728	109 645
Total equity and liabilities	333 290	338 925	406 616	380 704	358 872	348 850	352 219

Expenditure trends

The spending focus over the medium term will be on increasing the number of legal practitioners, particularly to provide civil legal aid.

The entity derives revenue mainly from transfers from the Department of Justice and Constitutional Development, and has been allocated R1.2 billion, R1.3 billion and R1.4 billion over the medium term. The entity also generates interest income. Revenue increased from R872.3 million in 2008/09 to R1.2 billion in 2011/12, at an average annual rate of 9.9 per cent, and is expected to increase to R1.4 billion in 2014/15, at an average annual rate of 6.7 per cent.

Between 2008/09 and 2011/12, expenditure grew from R851.1 million in 2008/09 to R1.2 billion in 2011/12, at an average annual rate of 10.8 per cent, mainly due to additional allocations for increased capacity and improved conditions of service. Expenditure is expected to increase to R1.4 billion over the medium term, at an average annual rate of 6.7 per cent. This allocation will allow the entity to increase the number of cases finalised from 422 509 in 2011/12 to 448 369 in 2014/15.

Compensation of employees grew from R609.7 million in 2008/09 to R824.4 million in 2011/12, at an average annual rate of 10.6 per cent, mainly as a result of the implementation of the occupation specific dispensation for legally qualified professionals and additional legal capacity. Expenditure on this item is expected to grow to R1.1 billion over the medium term, at an average annual rate of 9 per cent, as the entity appoints additional staff to increase civil work. The 2012 Budget provides additional allocations of R15 million in 2012/13, R15.8 million in 2013/14 and R16.5 million in 2014/15 for improved conditions of service. Allocations of R14.4 million in 2012/13, R15 million in 2013/14 and R15.8 million in 2014/15 are also made for increasing capacity in respect of implementation of the Children's Act (2005) and the Child Justice Act (2008).

In 2010/11, R78.8 million was spent on private practitioners in the judicare programme compared to R101.7 million in 2009/10. It is projected that R78.8 million will be spent on private practitioners in 2011/12.

Personnel Information

Table 24.13 Legal Aid South Africa

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid-year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive board members	18	18	–	18	17	18	18	18	18	18
Executive management	16	16	–	16	15	16	16	16	16	16
Senior management	97	97	3	86	88	83	94	97	97	97
Middle management	97	97	7	95	87	97	90	97	97	97
Professionals	1 747	1 849	134	1 542	1 601	1 680	1 715	1 874	1 874	1 874
Skilled	230	230	–	175	176	198	220	220	220	220
Semi-skilled	110	110	7	82	99	110	103	110	110	110
Very low skilled	303	303	10	303	303	303	293	303	303	303
Total	2 618	2 720	161	2 317	2 386	2 505	2 549	2 735	2 735	2 735
Compensation (R thousand)				609 734	658 926	767 007	824 393	898 511	967 935	1 066 809
Unit cost (R thousand)				263	276	306	323	329	354	390

1. As at 30 September 2011.

As at 30 September, Legal Aid South Africa had an establishment of 2 710 posts, all of which are funded. The number of filled posts increased from 2 317 in 2008/09 to 2 549 in 2011/12 and is expected to grow to 2 735 over the medium term. The increases in both periods are due to additional allocations for increasing personnel capacity to increase the number of cases finalised, especially civil cases. Headcount in the judicare programme will be maintained at current levels, which is why the number of posts in the professional salary category increases from 1 715 to 1 874 over the medium term. The ratio of private practitioners to total staff is 1.5:1. Private practitioners are used when the need arises, especially in areas where Legal Aid South Africa has no offices or capacity.

There are 161 vacancies within the entity, 77 per cent of which are in the professional salary level. Vacant posts are mainly due to new posts established in respect of increase in legal capacity as a result of the additional allocation.

The ratio of support staff to line staff is 1:4.

Special Investigating Unit

Overview 2008/09 – 2014/15

The legislative mandate of the Special Investigating Unit is derived from the Special Investigating Units and Special Tribunals Act (1996). The act confers powers on the unit, to fight corruption through quality investigations and litigation.

The 2011 strategic planning review was conducted in alignment with government's outcomes based approach. The unit contributes to all people in South Africa being and feeling safe (outcome 3) and achieving an effective, efficient and development oriented public service and an empowered, fair and inclusive citizenship (outcome 12). The unit's main strategic goal is to contribute to the reduction of corruption and the perception of corruption.

The unit is structured into three divisions: business operations, which is responsible for the delivery of the core business of the unit in an integrated and multidisciplinary way; business management, which provides leadership, guidance and management of the unit in line with a clear strategy, and whose main functions are governance, strategy development and implementation, corporate communication and stakeholder management; and business support, which acts as an internal service provider to create a fully enabled organisation. It provides financial, human resources and ICT support.

The unit currently reports performance only against its first strategic objective, which is to increase the impact of the unit's forensic services in the public sector by completing investigations successfully. The unit's performance is structured into budget programmes as per the unit's business divisions. In order to reduce compliance risk, the unit opted for a programme structure that assigns budget and indicators to each programme.

Performance

The number of cases where evidence is prepared for civil and criminal litigation, and disciplinary and other remedial actions decreased from 219 524 in 2008/09 to 10 000 in 2011/12. It is projected to increase slightly to 12 000 in 2014/15. Business operations have shifted to procurement related investigations, which means that fewer, more complex and high value matters will be dealt with and such matters take longer to complete, hence a decline in the number of cases where evidence is prepared for civil and criminal litigation and disciplinary and other remedial actions. The shift in business operations is further demonstrated by the value of procurement matters where irregularities were found, and is projected to increase from R20 billion in 2011/12 to R30 billion in 2014/15.

Selected performance indicators

Table 24.14 Special Investigating Unit

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Value of savings for the state per year	Business operations	R202m	R12m	R10m	R30m	R35m	R40m	R50m
Prevention of future losses per year	Business operations	R4.9bn	R198m	R185m	R200m	R210m	R220m	R230m
Value of cash recoveries per year	Business operations	R72m	R69m	R74m	R30m	R35m	R40m	R45m
Number of cases where evidence is prepared for civil and criminal litigation, and disciplinary and other remedial actions per year	Business operations	219 524	69 417	66 839	10 000	11 000	12 000	12 000
Value of procurement matters where irregularities were found per year	Business operations	–	–	–	R20bn	R25bn	R30bn	R30bn
Number of completed investigations contributing to justice, crime prevention and security (output 5) per year	Business operations	–	–	–	20	30	30	30

Programmes/activities/objectives

Table 24.15 Special Investigating Unit

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Business support	68 177	68 617	69 719	94 345	100 598	105 671	111 124
Business management	44 063	25 017	14 967	17 960	20 437	22 276	24 281
Business operations	148 437	189 464	252 165	337 646	362 800	396 897	427 759
Total expense	260 677	283 098	336 851	449 951	483 835	524 845	563 164

The Special Investigating Unit had a total budget of R450 million in 2011/12, of which 48.6 per cent was used for compensation of employees.

Savings and cost effectiveness measures

Efficiency and productivity initiatives include the implementation of project and programme management software as well as enhanced cyber forensic software. This will automate and standardise project management and monitoring and the amount of time staff spend on certain aspects of forensic investigations. Areas of expenditure identified for cost savings are consulting fees, telephone and travelling costs, and office and equipment rentals. These initiatives are expected to reduce spending on goods and services by 6.5 per cent between 2011/12 and 2012/13.

Expenditure estimates

Table 24.16 Special Investigating Unit

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Non-tax revenue	141 314	122 131	142 586	156 760	176 525	226 616	276 600
Sale of goods and services other than capital assets <i>of which:</i>	131 622	114 127	141 151	156 760	176 525	226 616	276 600
<i>Sales by market establishments</i>	131 622	114 127	141 151	156 760	176 525	226 616	276 600
<i>Other non-tax revenue</i>	9 692	8 003	1 435	–	–	–	–
Transfers received	116 297	154 737	171 089	293 191	307 310	298 229	286 564
Total revenue	257 611	276 868	313 675	449 951	483 835	524 845	563 164
Expenses							
Current expenses	260 676	283 099	336 851	449 951	483 835	524 845	563 164
Compensation of employees	164 292	182 060	182 142	218 555	263 204	294 550	322 723
Goods and services	83 992	84 395	144 723	217 785	203 677	213 340	223 486
Depreciation	5 443	10 859	9 936	13 611	16 954	16 954	16 954
Interest, dividends and rent on land	6 950	5 784	50	–	–	–	–
Total expenses	260 676	283 099	336 851	449 951	483 835	524 845	563 164
Surplus / (Deficit)	(3 065)	(6 231)	(23 176)	–	–	–	–
Statement of financial position							
Carrying value of assets	25 756	16 556	40 824	54 585	65 002	75 420	85 838
<i>of which:</i>							
<i>Acquisition of assets</i>	7 285	2 263	34 423	27 372	27 372	27 372	27 372
Inventory	298	214	183	188	188	188	188
Receivables and prepayments	39 145	50 864	49 292	50 336	48 910	47 429	50 275
Cash and cash equivalents	33 620	13 508	9 179	1 202	1 316	1 567	1 442
Total assets	98 820	81 142	99 478	106 311	115 417	124 605	137 743
Accumulated surplus/(deficit)	52 952	46 721	23 544	23 544	23 544	23 544	23 545
Borrowings	343	180	–	–	–	–	–
Trade and other payables	45 524	34 241	75 934	82 768	91 873	101 060	114 198
Total equity and liabilities	98 820	81 142	99 478	106 312	115 416	124 604	137 742

Expenditure trends

The unit's spending focus over the medium term will be on investigating large procurement related matters where there are alleged cases of fraud and corruption.

The unit is funded mainly by a transfer from the Department of Justice and Constitutional Development. Transfers received increased from R116.3 million in 2008/09 to R293.2 million in 2011/12, at an average annual rate of 36.1 per cent, mainly due to additional allocations received for increased project capacity. Over the medium term, transfers are expected to decrease to R286.6 million, at an average annual rate of 0.8 per cent, due to the phasing in of charges through the amendment of the Special Investigating Units and Special Tribunals Act (1996) as the unit has historically also generated revenue from charging state institutions fees for some of its investigations.

Between 2008/09 and 2011/12, total revenue grew from R257.6 million to R450 million, at an average annual rate of 20.4 per cent. Over the medium term, revenue is projected to increase to R563.2 million, at an average annual rate of 7.8 per cent. The growth between 2008/09 and 2011/12 is mainly due to additional allocations to increase capacity. The increase over the medium term is due to growth in projected partnership funding income.

Expenditure increased from R260.7 million in 2008/09 to R450 million in 2011/12, at an average annual rate of 20 per cent. The increased spending was driven mainly by the appointment of 150 forensic consultants owing to the need to undertake more investigations as requested by the president and other clients. This increased

spending on compensation of employees from R164.3 million in 2008/09 to R218.6 million in 2011/12. Expenditure is expected to increase to R563.2 million over the medium term, at an average annual rate of 7.8 per cent. This increase is largely driven by personnel expenditure and is due to the ongoing expansion of the unit's investigative capacity. The 2012 Budget provides additional allocations of R4.5 million in 2012/13, R4.7 million in 2013/14 and R5 million in 2014/15 for improved conditions of service. Allocations of R100 million in 2012/13, R75 million in 2013/14 and R50 million in 2014/15 are also made for increased capacity.

In 2010/11, the unit generated savings of R10 million and cash recoveries of R74 million in investigations done, and prepared evidence for civil and criminal litigation and disciplinary and other remedial action in 66 839 cases, after which payments of grants to people who do not qualify are stopped and recovered. Targets for savings and cash recoveries for 2011/12 were lowered to R30 million from the 2010/11 estimate of R80 million, with evidence prepared for civil, criminal, disciplinary and other remedial actions lowered to 10 000 cases. This is due to the ending of the investigation into the irregular issuing of driving licences and the shift in focus of investigation away from investigating individual social grants to large procurement investigations.

Personnel information

Table 24:17 Special Investigating Unit

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of vacant posts	Actual			Mid year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive management	5	5	–	5	5	5	5	6	6	6
Senior management	26	26	10	12	13	15	16	21	22	22
Middle management	198	198	50	164	144	151	148	220	229	229
Professionals	333	333	71	302	291	294	262	400	410	414
Skilled	93	93	25	78	64	64	68	90	90	90
Semi-skilled	13	13	–	13	13	13	13	20	20	20
Total	668	668	156	574	530	542	512	757	777	781
Compensation (R thousand)				164 292	182 060	182 142	218 555	263 204	294 550	322 723
Unit cost (R thousand)				286	344	336	427	348	379	413

1. As at 30 September 2011.

As at 30 September 2011, the unit had an establishment of 668 posts. The number of posts filled decreased from 574 in 2008/09 to 512 in 2011/12, and is expected to grow to 781 over the medium term. The decrease was due to uncertainty about the availability of partnership funding income from state institutions, which were reducing projects as a result of the economic downturn. The increase over the medium term is as a result of additional baseline funding allocated for increased investigative capacity.

There are approximately 150 investigative consultants contracted to the unit, which is unable to make permanent appointments due to the lack of grant funding.

There are 156 vacancies within the unit, 46 per cent of which are in the professional post level, 32 per cent in middle management and 16 per cent in the skilled post level. Most of these vacancies are in the business management and business operations programmes and are due to the lengthy recruitment process and the availability of appropriately skilled staff.

The ratio of support staff to line staff is 1:4, and the ratio of consultants to staff is 1:3.

South African Human Rights Commission

Overview: 2008/09 – 2014/15

The South African Human Rights Commission is an independent statutory body, established in terms of chapter 9 of the Constitution. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994). The commission's specific mandate is to support constitutional democracy by

promoting, protecting and monitoring human rights. It therefore raises awareness of human rights, monitors and assesses their observance, provides education and training, and addresses violations and seeks effective redress.

The commission's strategic objectives over the medium term are to: develop and implement a comprehensive capacity and infrastructure plan to support effective performance and efficient service delivery; implement the performance monitoring, evaluation and reporting system at all levels; develop a full set of policies and standard operating procedures across the commission; and implement the organisational structure incrementally. The commission executes its mandate through five programmes: legal services, which relates to the commission's protection mandate, and is broadly achieved through the provision of legal advice through the investigation and resolution of alleged human rights violations; human rights advocacy, which relates to the commission's promotion mandate of human rights education and training, public participation, and dialogue and media interventions; research, documentation and policy analysis, which delivers the commission's research, monitoring and assessment mandate, manages and implements most of its knowledge generation processes, and houses the library and documentation function of the organisation; parliamentary and international affairs, which engages in legislative processes and promotes compliance with international and regional human rights obligations; and commissioners, which develops strategic relationships to position the commission as the focal point for human rights in South Africa.

Performance

In 2011/12, the commission introduced a new complaints handling system. Linked to this project and central to the organisational restructuring endeavour is the need to provide adequate resources at the provincial office level to strengthen the commission's protection mandate. The number of complains and enquiries finalised by legal services increased from 4 199 in 2008/09 to 7 499 in 2010/11, while expenditure increased from R3 million to R15 million in the same period. The number of complains is projected to increase from 7 254 in 2011/12 to 8 640 in 2014/15. In the same period, expenditure is projected to increase from R18.6 million to R22.5 million. The number of seminars or human rights events held will decrease from 15 in 2011/12 to 10 in 2014/15 as the commission aims to focus on fewer but more impactful events.

Selected performance indicators

Table 24.18 South African Human Rights Commission

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of international or regional strategic interventions or activities conducted per year	Commissioners	25	7	23	13	16	13	13
Number of annual international and regional human rights reports submitted to Parliament per year	Parliamentary and international Affairs	0	1	1	1	1	1	1
Number of stakeholder engagement plans implemented per year	Commissioners	0	0	0	8	6	6	6

Table 24.18 South African Human Rights Commission (continued)

	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Percentage of total complaints and enquiries finalised per year (number)	Legal services	49% (4 199)	74% (6 866)	72% (7 499)	80% (7 254)	85% (7 689)	90% (8 151)	90% (8 640)
Number of stakeholder interventions conducted per year	Human rights advocacy	256	460	336	120	54	63	72
Number of seminars/human rights events conducted per year	Human rights advocacy	21	24	42	15	10	10	10
Number of annual Promotion of Access to Information Act (2000) reports submitted to Parliament per year	Strategic management: CEO	1	1	1	1	1	1	1

Programmes/activities/objectives

Table 24.19 South African Human Rights Commission

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Human Rights Advocacy (formerly education and training)	3 112	3 849	6 477	7 837	8 464	9 056	9 509
Legal services	3 270	3 175	15 346	18 569	20 055	21 458	22 531
Research, documentation and policy analysis	6 041	6 467	6 467	7 825	8 451	7 727	8 113
Parliamentary and international affairs	1 248	1 646	1 646	1 992	2 151	2 302	2 417
Commissioners	5 002	5 886	5 886	7 122	7 692	8 230	8 642
Strategic management: CEO	2 726	3 042	3 042	3 681	3 975	4 254	4 466
Financial management	4 000	4 976	4 856	6 321	10 001	12 544	14 065
Internal audit	1 361	1 218	1 218	1 474	1 592	1 703	1 789
Human resources	20 648	22 665	11 580	16 645	17 977	19 235	20 198
Other objectives	15 575	19 514	20 302	18 607	20 378	21 537	22 783
Total expense	62 983	72 438	76 820	90 073	100 735	108 046	114 513

The South African Human Rights Commission had a total budget of R90.1 million in 2011/12, of which 64.4 per cent was used for compensation of employees.

Savings and cost effectiveness measures

Medium term savings measures include: using internal capacity for local travel, booking economy class for local travel, using one large central printer instead of several smaller individual machines, fewer lunchtime meetings with only finger lunches at lunchtime meetings, requiring employees to pay for private calls that cost more than R50, and installing cellular routers to reduce the cost of cellular phone calls. These measures have contributed to an expected reduction in administration expenditure of R1.2 million in 2011/12. The savings were reallocated to fund the restructuring project and the nine provincial freedom of expression dialogues.

The commission has also begun a restructuring process to align human and financial resources with the key strategic objectives. During this process, a number of permanent posts have been suspended. The resultant personnel cost savings of R2.9 million was used to offset the cost of using temporary employees during the rollout of the restructuring project in 2011/12.

Expenditure estimates

Table 24.20 South African Human Rights Commission

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Non-tax revenue	301	311	685	300	–	–	–
<i>Other non-tax revenue</i>	301	311	685	300	–	–	–
Transfers received	61 933	70 532	74 455	89 773	100 736	108 046	114 513
Total revenue	62 234	70 843	75 140	90 073	100 736	108 046	114 513
Expenses							
Current expenses	62 983	72 438	76 820	90 073	100 736	108 046	114 513
Compensation of employees	38 966	46 851	50 308	57 986	75 223	78 984	82 933
Goods and services	21 528	22 932	24 020	29 987	22 786	26 012	28 177
Depreciation	2 245	2 447	2 404	2 100	2 727	3 050	3 403
Interest, dividends and rent on land	244	208	88	–	–	–	–
Total expenses	62 983	72 438	76 820	90 073	100 736	108 046	114 513
Surplus / (Deficit)	(749)	(1 595)	(1 680)	–	–	–	–
Statement of financial position							
Carrying value of assets	12 120	10 165	9 278	7 878	7 060	6 874	7 321
<i>of which:</i>							
<i>Acquisition of assets</i>	1 926	640	2 300	700	1 909	2 864	3 850
Inventory	315	147	106	121	132	132	132
Receivables and prepayments	681	403	725	725	725	725	725
Cash and cash equivalents	1 200	3 459	7 171	3 649	5 015	4 193	4 420
Non-current assets held for sale	–	–	–	2 301	2 899	2 311	2 311
Defined benefit plan assets	–	–	607	4 610	2 396	3 142	9 576
Total assets	14 316	14 174	17 887	19 284	18 227	17 377	24 485
Accumulated surplus / (deficit)	8 459	6 868	5 491	5 491	5 491	5 491	5 491
Borrowings	750	–	–	–	–	–	–
Finance lease	–	1 167	392	307	–	–	8 008
Deferred income	21	219	740	740	740	740	740
Trade and other payables	5 086	4 454	8 012	7 452	6 852	6 202	5 513
Provisions	–	1 466	3 252	5 294	5 144	4 945	4 732
Total equity and liabilities	14 316	14 174	17 887	19 284	18 227	17 378	24 484

Expenditure trends

The spending focus over the medium term is on the development and implementation of a comprehensive capacity development plan to ensure that all employees are competent, knowledgeable and performance driven.

The commission receives funding mainly from transfers from the Department of Justice and Constitutional Development. Transfers received increased from R61.9 million in 2008/09 to R89.8 million in 2011/12, at an average annual rate of 13.2 per cent, and are expected to increase to R114.5 million over the medium term, at an average annual rate of 8.5 per cent. The increases in both periods are mainly due to additional allocation for personnel and accommodation costs.

The 2012 Budget provides additional allocations of R1.2 million in 2012/13, R1.3 million in 2013/14 and R1.3 million in 2014/15 for improved conditions of service. The number of complaints finalised is expected to increase from 457 in 2008/09 to 2 200 in 2014/15, due to an increase in capacity and training at both national and provincial levels under the compensation of employees item.

The commission used two consultants in 2010/11. One was used to facilitate a strategic session at a cost of R40 000 and the other to assist with the compilation of the commission's 2010/11 annual financial statements at

a cost of R230 000. Three consultancies provided services in 2011/12 at a cost of R1.4 million. Two of the consultancies assisted with the restructuring project and the third assisted with the development and implementation of an organisational performance management system.

Personnel information

Table 24.21 South African Human Rights Commission

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of Vacant Posts	Actual			Mid-year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive board members	7	7	–	6	7	7	7	7	7	7
Executive management	2	2	–	2	2	2	2	2	2	2
Senior management	12	12	–	11	11	11	12	12	12	12
Middle management	64	64	9	65	65	65	55	64	64	64
Professionals	23	23	–	24	24	24	23	23	23	23
Skilled	39	39	14	25	25	25	25	39	39	39
Semi-skilled	32	32	1	22	21	22	31	32	32	32
Total	179	179	24	155	155	156	155	179	179	179
Compensation (R thousand)				38 966	46 851	50 308	57 986	75 223	78 984	82 933
Unit cost (R thousand)				251	302	322	374	420	441	463

1. As at 30 September 2011.

The entity has an approved establishment of 179 posts under its newly approved organisational structure. The number of posts filled as at September 2011 was 155 and it is projected to grow to 179 in 2014/15. This growth is mainly for capacitating the delivery units of the commission.

The commission had a vacancy rate of 13.4 per cent as at 30 September 2011. 58.3 per cent of the vacancies are at the skilled level and 37.5 per cent in middle management. The entity has begun recruiting procedures to fill the posts in its new structure and expects to have the vacancies filled in 2012/13.

The ratio of support staff to line staff is 1:1.17 and that of staff to consultants is 60:1.

Office of the Public Protector

Overview: 2008/09 – 2014/15

The Office of the Public Protector is established under section 181 of the Constitution (1996) to strengthen and support constitutional democracy. In terms of section 182 of the Constitution and the Public Protector Act (1994), the institution's mandate is to strengthen constitutional democracy by investigating any conduct in state affairs, or in the public administration in any sphere of government that is alleged or suspected to be improper or to result in any impropriety or prejudice; to report on that conduct; and to take appropriate remedial action. The institution must be accessible to all persons and communities.

This mandate covers these key areas: investigating and redressing improper and prejudicial conduct, maladministration and abuse of power in all state affairs; resolving administrative disputes or rectifying any act or omission in administrative conduct through mediation, conciliation or negotiation; advising on appropriate remedies or employing any other expedient means; advising and investigating violations of the Executive Members Ethics Act (1994); resolving disputes relating to the operation of the Promotion of Access to Information Act (2000); and discharging other responsibilities as mandated by other legislation.

Over the medium term, the strategic priorities of the office will be increasing its accessibility by creating a national footprint across the country, establishing a fully fledged call centre, and rehabilitating the case flow management centre.

The following programmes support the mandate of the institution: strategic direction and executive support services, which provides leadership, oversight and strategic direction, and support services to the executive authority; corporate support services, which provides administrative, human resources, financial, facilities, supply chain, information and communication technology, legal and knowledge management support services to the office; and core operations, which conducts investigations and undertakes outreach, education and communication support services to ensure the accessibility of the office's services.

Performance

The early resolution mechanism identified in 2010/11 to improve the turnaround times was again central to the successes in 2011/12. In addition to normal investigations, the office continued to employ alternative dispute resolution mechanisms to expedite the resolution of complaints. The number of complaints investigated and finalised increased from 12 240 in 2008/09 to 16 416 in 2011/12, while expenditure increased from R47.8 million to R71.2 million in the same period. The number of complaints to be finalised is projected to increase from 16 416 million in 2011/12 to 21 888 in 2014/15. In the same period, expenditure is projected to increase from R71.2 million to R97 million.

Selected performance indicators

Table 24.22 Office of the Public Protector

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of complaints investigated and finalised per year	Core operations	12 240	14 738	14 148	16 416	18 432	20 160	21 888
Number of awareness clinics conducted at outreach visiting points per year	Core operations	852	921	771	940	950	960	980
Number of cases finalised per investigator per year	Core operations	155	144	144	144	144	144	144

Programmes/activities/objectives

Table 24.23 Office of the Public Protector

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Strategic direction and executive support services	12 781	14 904	16 278	19 870	22 635	24 749	26 750
Core operations	47 827	55 581	60 724	71 241	82 011	89 713	97 112
Corporate services	38 804	45 278	49 894	63 057	69 599	75 918	81 733
Total expense	99 412	115 763	126 896	154 168	174 244	190 380	205 594

The Office of the Public Protector had a total budget of R154.2 million in 2011/12, of which 63.4 per cent was used for compensation of employees.

Savings and cost effectiveness measures

The operational budget for human resources and ICT units was reduced by R500 000 in 2011/12 to fund the stakeholder consultation forum that took place in the same year.

The institution plans to develop an integrated system for its corporate services office. The office will tap into the current integrated financial management system that the State Information Technology Agency is developing and expects to save on licensing, and maintenance and support costs. Savings of R500 000 in each year of the MTEF period are expected, with an annual incremental percentage of 10 per cent. The institution is also looking into the implementation of a telephone management system that will save up to 40 per cent of current telephone expenditure of R58 000 per month. There are no installation costs as the service provider will install the routers free as part of the maintenance function on the existing contract.

Expenditure estimates

Table 24.24 Office of the Public Protector

Statement of financial performance				Revised estimate 2011/12	Medium-term estimate		
R thousand	Audited outcome				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				
Revenue							
Non-tax revenue	2 140	772	402	439	479	525	574
<i>Other non-tax revenue</i>	2 140	772	402	439	479	525	574
Transfers received	87 354	108 860	114 272	153 729	173 765	189 855	205 020
Total revenue	89 494	109 632	114 674	154 168	174 244	190 380	205 594
Expenses							
Current expenses	99 412	115 763	126 896	154 168	174 244	190 380	205 594
Compensation of employees	69 024	79 906	87 331	97 763	113 992	124 773	135 304
Goods and services	26 640	31 730	34 588	52 294	56 580	61 710	66 195
Depreciation	3 178	3 430	4 261	3 504	3 017	3 147	3 300
Interest, dividends and rent on land	570	697	716	607	655	750	795
Total expenses	99 412	115 763	126 896	154 168	174 244	190 380	205 594
Surplus / (Deficit)	(9 918)	(6 131)	(12 222)	-	-	-	-
Statement of financial position							
Carrying value of assets	18 431	16 656	14 287	12 604	12 045	10 890	9 716
<i>of which:</i>							
<i>Acquisition of assets</i>	6 611	2 670	1 944	1 821	2 458	1 992	2 126
Inventory	239	147	87	87	87	87	87
Receivables and prepayments	292	38	61	72	81	90	97
Cash and cash equivalents	7 436	2 371	299	2 309	1 514	3 160	6 065
Total assets	26 398	19 212	14 734	15 072	13 727	14 227	15 965
Accumulated surplus / (deficit)	4 500	(2 575)	(14 797)	(14 797)	(14 797)	(14 797)	(14 797)
Finance lease	2 146	1 010	1 615	1 147	617	440	389
Trade and other payables	9 424	15 006	19 739	20 112	18 823	19 804	21 201
Provisions	10 328	5 771	8 177	8 610	9 084	8 780	9 172
Total equity and liabilities	26 398	19 212	14 734	15 072	13 727	14 227	15 965

Expenditure trends

The spending focus over the medium term is to increase access to the Office of the Public Protector by creating a national footprint. This will involve opening new regional offices across the country.

The institution is funded primarily through transfers from the Department of Justice and Constitutional Development. Transfers received increased from R87.4 million in 2008/09 to R153.7 million in 2011/12, at an average annual rate of 20.7 per cent, and is expected to increase to R205 million over the medium term, at an average annual rate of 10.1 per cent. The increase in both periods is mainly due to additional allocations for the appointment of additional investigative personnel, improvement of conditions of service, and municipal and office accommodation costs.

The 2012 Budget provides additional allocations of R17 million in 2012/13, R22.1 million in 2013/14 and R27.2 million in 2014/15 to increase investigative capacity and improve condition of service. It is expected that the number of complaints investigated and finalised will increase from 13 220 in 2008/09 to 21 888 in 2014/15, due to the additional funds allocated for investigative capacity. Spending on compensation of employees and goods and services are the main cost drivers in the office.

Expenditure increased from R99.4 million in 2008/09 to R154.2 million in 2011/12, at an average annual rate of 15.7 per cent, mainly due to increased spending in compensation of employees from R69 million in 2008/09 to R97.8 million in 2011/12, at an average annual rate of 12.3 per cent as a result of increasing investigative capacity. Over the medium term, expenditure is expected to increase to R205.6 million in 2014/15, due to an additional allocation of R60 million for increased investigative capacity. The 2012 Budget also provides

additional allocations over the medium term of R2 million, R2.1 million and R2.2 million for improved conditions of service. Expenditure on goods and services is anticipated to increase from 52.3 million in 2011/12 to R66.2 million in 2014/15, at an average annual rate of 8.2 per cent, due to a projected increase in consultancy services to support critical skills, and an increase in lease payments.

Personnel information

Table 24.25 Office of the Public Protector

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of Vacant Posts	Actual			Mid-year ¹	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Executive management	3	3	–	3	3	3	3	3	3	3
Senior management	30	26	2	20	22	21	24	26	26	26
Middle management	8	7	2	6	6	6	5	7	7	7
Professionals	271	172	2	144	153	150	170	198	210	222
Skilled	90	66	1	74	71	65	65	66	66	66
Total	402	274	7	247	255	245	267	300	312	324
Compensation (R thousand)				69 024	79 906	87 331	97 763	113 992	124 773	135 304
Unit cost (R thousand)				279	313	356	366	380	400	418

1. As at 30 September 2011.

As at 30 September 2011, the Office of the Public Protector had an establishment of 402 posts, 274 of which were funded. The number of posts filled increased from 245 in 2010/11 to 267 in 2011/12 and is expected to grow to 324 over the medium term. The growth in both periods is due to the institution increasing its investigative capacity and opening more regional offices to extend its reach.

The institution has 7 vacancies, 4 of which are at management level. The vacancies are due to resignations and a deliberate decision to not fill non-critical posts, due to insufficient funding.

In 2011/12, the ratio of consultants to total personnel was 1:19 and that of support staff to line staff 1:1.

Additional tables

Table 24.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2010/11		2010/11	2011/12			2011/12
Administration	1 472 940	1 427 384	1 692 905	1 625 180	61 078	1 686 258	1 706 179
Court Services	3 871 934	3 994 167	3 912 670	4 341 664	4 381	4 346 045	4 373 959
State Legal Services	644 102	722 060	670 842	750 652	(29 265)	721 387	698 849
National Prosecuting Authority	2 439 624	2 684 263	2 495 272	2 640 257	11 408	2 651 665	2 653 552
Auxiliary and Associated Services	1 821 883	1 959 471	1 913 241	2 055 738	120 606	2 176 344	2 131 997
Subtotal	10 250 483	10 787 345	10 684 930	11 413 491	168 208	11 581 699	11 564 536
Direct charge against the National Revenue Fund	1 929 870	1 929 870	1 910 229	2 104 162	-	2 104 162	2 104 162
Judges' Salaries	465 479	465 479	1 910 229	504 908	195 092	700 000	700 000
Magistrates' Salaries	1 464 391	1 464 391	-	1 599 254	(195 092)	1 404 162	1 404 162
Total	12 180 353	12 717 215	12 595 159	13 517 653	168 208	13 685 861	13 668 698

Economic classification

Current payments	9 984 818	10 327 034	10 182 171	10 933 686	(45 717)	10 887 969	10 870 806
Compensation of employees	6 834 705	7 262 880	6 944 867	7 631 150	72 123	7 703 273	7 669 931
Goods and services	3 149 514	3 059 707	3 222 361	3 292 956	(127 840)	3 165 116	3 181 295
Interest and rent on land	599	4 447	14 943	9 580	10 000	19 580	19 580
Transfers and subsidies	1 567 880	1 706 071	1 654 396	1 791 079	120 461	1 911 540	1 911 540
Provinces and municipalities	-	-	-	-	255	255	255
Departmental agencies and accounts	1 448 389	1 586 580	1 575 815	1 662 239	122 606	1 784 845	1 784 845
Foreign governments and international organisations	4 719	4 719	6 343	4 955	-	4 955	4 955
Households	114 772	114 772	72 238	123 885	(2 400)	121 485	121 485
Payments for capital assets	627 655	683 650	740 147	792 888	93 464	886 352	886 352
Buildings and other fixed structures	479 765	494 835	560 887	614 308	84 000	698 308	698 308
Machinery and equipment	147 822	188 747	179 260	178 510	9 366	187 876	187 876
Software and other intangible assets	68	68	-	70	98	168	168
Payments for financial assets	-	460	18 445	-	-	-	-
Total	12 180 353	12 717 215	12 595 159	13 517 653	168 208	13 685 861	13 668 698

Table 24.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees (R thousand)	3 775 969	4 311 954	5 376 502	5 686 171	6 076 342	6 376 153	6 694 961
Training expenditure (R thousand)	37 533	86 412	78 909	47 912	89 392	94 040	99 118
Training as percentage of compensation	1.0%	2.0%	1.5%	0.8%	1.5%	1.5%	1.5%
Total number trained in department (head out)	12 142	-	-	-	-	-	-
<i>of which:</i>							
Employees receiving bursaries (headcount)	-	482	745	1 233	-	-	-
Learnerships (headcount)	111	-	432	400	-	-	-
Internships (headcount)	100	-	600	43	-	-	-
Households receiving bursaries (R thousand)	-	-	-	-	-	-	-
Households receiving bursaries (head out)	-	-	-	-	-	-	-

Table 24.D Summary of donor funding

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate				
							2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
R thousand Foreign In cash														
Government of Swiss Confederation	Reengineering of the small claims court	Court Services	2011-2015	10 000	Goods and services	Implement the national action plan to re-engineer small claims courts in the Republic of South Africa	-	-	-	2 500	2 500	2 000	2 000	2 000
European Union	Access to justice and promotion of constitutional rights programme	Court Services	2009-2012	294 750	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	-	70 740	82 530	71 000	70 480	-	-	-
Royal Danish Commission	Ndabezitha Project	National Prosecuting Authority	2007-2009	2 389	Goods and services	Train traditional leaders and prosecutors on domestic violence	657	285	-	-	-	-	-	-
European Union	Assistance to the South African government to prevent and react to human trafficking	National Prosecuting Authority	2007-2010	11 260	Goods and services	Assist the South African government in preventing and reacting to human trafficking	1 574	9 533	-	-	-	-	-	-
International Association of Prosecutors	Sponsored trip to Singapore	National Prosecuting Authority	2008-2009	38	Goods and services	Sponsor travel expenditure to accept a reward received from the International Association of Prosecutors	38	-	-	-	-	-	-	-
The Council of Europe	Refund science and technology expenditure to the National Prosecuting Authority	National Prosecuting Authority	2008-2009	33	Goods and services	Refund science and technology expenditure to the National Prosecuting Authority	33	-	-	-	-	-	-	-

Table 24.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate			
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
R thousand														
Meeting with Norway task team	Refund science and technology expenditure to the National Prosecuting Authority	National Prosecuting Authority	2008-2009	34	Goods and services	Refund science and technology expenditure to the National Prosecuting Authority	34	-	-	-	-	-	-	-
United States Agency for International Development	Capacity and Institution Building project for Southern Sudan Judiciary & Legal Affairs	State Legal Services	2010-2011	1 000	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	-	840	-	160	-	-	-	-
United States Agency for International Development	Gender Justice Project in 3 SADC states - A preliminary Study	State Legal Services	2010-2011	1 000	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	-	263	-	737	-	-	-	-
In kind														
United Nations Children's Fund	Child and women protection through prevention and response to violence and HIV and Aids	National Prosecuting Authority	2008-2009	6 599	Goods and services	Provide child and women protection through prevention and response to violence and HIV and Aids	6 599	-	-	-	-	-	-	-
United States Presidency	Support of the president's emergency plan for AIDS relief at Thuthuzela care centres	National Prosecuting Authority	2008-2009	3 290	Goods and services	Support of the president's emergency plan for AIDS relief at Thuthuzela care centres	3 290	-	-	-	-	-	-	-

Table 24.D Summary of donor funding (continued)

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand Financial Services Board	Funds donated to cover expenses for outside counsel	National Prosecuting Authority	2009-2010	406	Goods and services	Donate funds to cover expenses for outside counsel	-	406	-	-	-	-	-
Local In cash Rand Water	Cash to buy equipment	National Prosecuting Authority	2008-2009	21	Goods and services	Provide cash to buy equipment	21	-	-	-	-	-	-
In kind PriceWaterhouse Coopers	Sponsored function for junior prosecutors	National Prosecuting Authority	2007-2009	39	Goods and services	Sponsor junior prosecutors	1	2	-	-	-	-	-
CFM	Lunch for management committee members	National Prosecuting Authority	2008-2009	15	Compensation of employees	Provide lunch for management committee members	15	-	-	-	-	-	-
Khaya FM	Concert tickets	National Prosecuting Authority	2008-2009	1	Goods and services	Provide concert tickets	1	-	-	-	-	-	-
Various	Donations less than R1 000	National Prosecuting Authority	2008-2009	22	Goods and services	Provide donations less than R1 000	7	15	-	-	-	-	-
Gedeon	Bus hire	National Prosecuting Authority	2009-2010	2	Goods and services	Provide bus hire	-	2	-	-	-	-	-
Total				330 899			12 270	80 983	83 633	73 500	73 877	2 000	2 000

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand										
Departmental infrastructure										
Nelspruit high court	New high court building in the province	Design	560 000	–	14 781	5 000	–	120 000	190 000	260 000
Polokwane high court	New high court building in the province	Construction	460 000	–	35 510	51 414	201 718	100 000	–	–
Ntuzuma magistrate's office	New magistrate's office building	Construction	267 879	–	20 832	61 526	89 601	5 000	–	–
Port Shepstone magistrate's office	New magistrate's office building	Design	226 796	–	11 916	–	–	80 000	100 000	46 000
Johannesburg high court	Extensions to existing building	Construction	333 767	18 469	11 635	77 027	62 259	80 000	–	–
Accessibility programme: Phase 2	Accessibility to court facilities	Feasibility	100 000	54 885	7 247	–	–	10 000	100 000	100 000
Orlando magistrate's office (New Canada)	New magistrate's office building	Feasibility	209 905	–	–	–	5 253	–	5 000	104 000
Kathlehong magistrate's office	New magistrate's office building	Construction	319 847	7 309	7 205	78 865	170 235	12 000	–	–
Mamelodi magistrate's office	New magistrate's office building	Tender	101 013	9 254	4 402	102	–	80 000	21 000	–
Booyseens magistrate's office	New magistrate's office building	Feasibility	262 381	–	12 667	–	–	–	–	–
Galeshewe magistrate's office	New magistrate's office building	Handed over	55 992	29 588	14 058	1 399	–	–	–	–
Richard's Bay magistrate's office	New magistrate's office building	Design	155 000	–	1 278	3 439	–	–	15 000	95 000
Kagiso magistrate's office	New magistrate's office building	Construction	68 765	11 000	7 520	28 252	10 000	–	–	–
Colesberg magistrate's office	New magistrate's office building	Handed over	31 300	10 722	6 503	–	–	–	–	–
Plettenberg Bay magistrate's office	New magistrate's office building	Design	119 858	–	1 278	6 788	–	95 000	110 000	10 000
Jan Kempdorp magistrate's office	New magistrate's office building	Design	55 823	2 527	–	–	–	–	15 000	30 000
Hankey magistrate's office	New magistrate's office building	Construction	34 657	2 487	8 273	8 869	1 334	–	–	–
Tsakane magistrate's office	New magistrate's office building	Construction	18 641	2 299	1 747	4 500	–	–	–	–

Table 24.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate	
				2008/09	2009/10	2010/11		2012/13	2013/14
R thousand									
Departmental infrastructure									
Ekangala magistrate's office	New magistrate's office building	Handed over	20 790	9 113	4 031	3 029	-	-	-
Garies magistrate's office	New magistrate's office building	Design	25 000	1 270	-	-	2 078	10 521	15 000
Ashton periodical court	New magistrate's office building	Handed over	9 397	977	4 995	1 198	-	-	-
Lothair periodical court	New magistrate's office building	Design	7 353	1 467	-	541	-	-	35 000
Lutzville periodical court	New magistrate's office building	Handed over	11 776	1 139	4 371	1 817	-	-	-
Bityi periodical court	New magistrate's office building	Design	50 000	784	18	432	-	15 000	23 000
Dimbaza periodical court	New magistrate's office building	Tender	75 000	2 750	217	613	-	25 000	30 000
Bloemfontein Supreme Court of Appeal	Extensions to existing building	Construction	103 040	12 491	11 143	11 900	-	-	-
Pietermaritzburg Master's Office: Colonial building	Extensions to existing building	Handed over	125 884	63 288	42 128	36 513	-	-	-
Butterworth magistrate's office	Extensions to existing building	Construction	49 906	5 678	29 006	5 900	3 377	-	-
Stanger magistrate's office	Extensions to existing building	Handed over	52 478	18 219	3 958	6 615	785	-	-
Soshanguve magistrate's office	Extensions to existing building	Design	53 047	1 116	-	-	6 253	27 311	17 367
Port Elizabeth high court	Extensions to existing building	Design	79 550	-	576	323	-	-	-
Thembalethu magistrate's office	Extensions to existing building	Construction	26 656	3 298	8 376	10 168	3 910	-	-
Humansdorp magistrate's office	Extensions to existing building	Design	16 337	-	18	-	-	2 383	12 058
Bredasdorp magistrate's office	Extensions to existing building	Handed over	20 370	13 459	3 375	1 817	-	-	-
Calvinia magistrate's office	Extensions to existing building	Design	13 180	-	-	185	-	2 324	10 671
KwaMbonambi periodical court	Extensions to existing building	Design	13 759	12	466	28	-	3 213	10 130
Umtata magistrate's office	Extensions to existing building	Design	123 661	312	-	2 475	-	6 424	82 487
Cala magistrate's office	Extensions to existing building	Design	9 327	5 889	-	291	-	3 147	-
Tarkastad magistrate's office	Extensions to existing building	Construction	13 987	6 075	4 317	2 999	596	-	-
Schweizer-Reneke magistrate's office	Extensions to existing building	Construction	14 053	7 092	1 000	5 961	-	-	-
Danielskuil periodical court	Extensions to existing building	Construction	9 982	5 618	1 917	2 447	-	-	-

Table 24.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome				Adjusted appropriation 2011/12	Medium-term expenditure estimate	
				2008/09	2009/10	2010/11	2012/13		2013/14	2014/15
Departmental infrastructure										
R thousand										
Nyoni periodical court	Extensions to existing building	Design	13 785	4 140	49	-	-	4 761	4 835	-
Wolmaranstad magistrate's office	Extensions to existing building	Design	13 563	3 959	484	-	-	9 120	-	-
Bisho high court	Extensions to existing building	Design	8 286	-	-	394	2 819	-	15 000	104 000
Mount Ayliff magistrate's office	Extensions to existing building	Design	12 325	3 726	-	850	-	5 088	2 661	-
Barkley East magistrate's office	Extensions to existing building	Design	5 507	-	-	222	-	2 269	3 015	-
Whittlesea magistrate's office	Extensions to existing building	Design	39 161	-	-	1 371	-	20 016	19 774	-
Christianna magistrate's office	Extensions to existing building	Design	12 102	3 038	130	-	5 286	3 648	-	-
Fraserburg magistrate's office	Extensions to existing building	Design	7 643	2 350	-	-	-	-	-	-
Deben periodical court	Extensions to existing building	Handed over	3 600	3 063	492	-	-	-	-	-
Umbumbulu magistrate's office	Extensions to existing building	Design	18 343	2 120	784	169	1 560	13 135	40 000	-
Riversdale magistrate's office	Extensions to existing building	Construction	18 114	301	859	3 024	10 583	326	-	-
Galvendale magistrate's office	Extensions to existing building	Construction	50 976	-	8 168	11 000	20 868	-	-	-
Repairs and maintenance	Repairs and maintenance to various offices	Various	-	38 300	78 750	79 573	76 355	78 120	150 000	-
Upgrading, renovations and refurbishments	Upgrading of various offices	Various	-	61 957	144 281	105 021	84 451	92 409	92 000	88 391
Various smaller courts	Upgrading of various offices	Design	-	22 917	25 294	-	-	-	74 692	120 000
Goodwood magistrate's office	Smaller construction projects	Construction	-	25 000	44 070	-	-	215 301	-	50 000
Planning for various courts	New magistrate's office building	Construction	-	-	-	-	-	-	10 000	120 000
Tshiwahusiku magistrate's office	Smaller construction projects	Identification	-	-	-	-	-	83 454	80 000	50 000
Tsineng magistrate's office	New magistrate's office building	Design	45 000	-	-	-	-	-	5 000	34 000
Total	New magistrate's office building	Identification	-	-	-	-	-	-	3 000	22 000
Total			4 554 562	479 458	590 125	624 057	759 321	1 204 970	1 261 690	1 331 391

Table 24.F Summary of expenditure on court services per region

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Interest and rent on land	Total
R thousand	2012/13					
Head office	550 980	588 370	1 654	1 065 319	3 133	2 209 456
Eastern Cape	403 851	96 696	4 020	–	–	504 567
Free State	201 072	58 614	1 880	–	–	261 566
Gauteng	444 982	116 196	3 951	–	–	565 129
KwaZulu-Natal	375 670	94 949	3 485	–	–	474 104
Limpopo	256 340	62 273	2 298	–	–	320 911
Mpumalanga	158 022	39 844	1 580	–	–	199 446
Northern Cape	112 013	35 105	1 048	–	–	148 166
North West	192 690	45 266	1 902	–	–	239 858
Western Cape	279 115	79 513	2 761	–	–	361 389
Total	2 974 735	1 216 826	24 579	1 065 319	3 133	5 284 592
	2013/14					
Head office	663 132	649 006	1 313	1 130 764	3 173	2 447 388
Eastern Cape	412 121	99 499	4 221	–	–	515 841
Free State	206 046	60 314	1 974	–	–	268 334
Gauteng	456 560	119 566	4 149	–	–	580 275
KwaZulu-Natal	383 659	97 703	3 659	–	–	485 021
Limpopo	261 031	64 080	2 413	–	–	327 524
Mpumalanga	160 977	40 999	1 659	–	–	203 635
Northern Cape	114 646	36 122	1 100	–	–	151 868
North West	196 746	46 580	1 997	–	–	245 323
Western Cape	298 653	81 818	2 899	–	–	383 370
Total	3 153 571	1 295 687	25 384	1 130 764	3 173	5 608 579
	2014/15					
Head office	657 179	741 405	1 370	1 192 617	3 187	2 595 758
Eastern Cape	440 971	102 485	4 474	–	–	547 930
Free State	220 469	62 124	2 093	–	–	284 686
Gauteng	488 519	123 153	4 398	–	–	616 070
KwaZulu-Natal	410 515	100 633	3 880	–	–	515 028
Limpopo	279 304	66 002	2 559	–	–	347 865
Mpumalanga	172 245	42 229	1 759	–	–	216 233
Northern Cape	122 671	37 206	1 165	–	–	161 042
North West	210 518	47 976	2 117	–	–	260 611
Western Cape	319 559	84 273	3 073	–	–	406 905
Total	3 321 950	1 407 486	26 888	1 192 617	3 187	5 952 128

Table 24.G Summary of expenditure by court type per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
National Office	794 554	1 250 384	1 532 696	1 713 132	2 209 456	2 447 388	2 595 758
<i>Constitutional Court</i>	61 802	68 070	102 440	117 061	125 255	128 620	134 203
<i>High Courts</i>	3	–	–	–	–	–	–
<i>Lower Courts</i>	130 923	476 386	575 980	659 924	646 599	792 793	849 073
<i>Family Advocate</i>	84 897	86 764	104 558	112 160	120 011	126 804	135 251
<i>Magistrates' Commission</i>	7 169	8 571	10 274	10 599	11 001	11 545	12 134
<i>Government Motor Transport</i>	5 903	13 866	35 397	11 388	26 409	48 023	50 904
<i>Facilities Management</i>	435 507	538 994	631 435	731 615	1 204 970	1 261 690	1 331 391
<i>Administration of Courts</i>	68 350	57 733	72 612	70 385	75 211	77 913	82 802

Table 24.G Summary of expenditure by court type per province (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Free State	168 050	180 651	209 419	245 019	261 566	268 334	284 686
Supreme Court of Appeal	12 020	14 022	14 223	17 165	19 533	20 452	21 434
High Courts	15 581	13 580	25 916	26 867	30 013	31 814	33 742
Specialised Courts	–	–	–	–	–	–	–
Lower Courts	121 405	130 859	148 874	174 234	187 963	190 542	202 410
Government Motor Transport	–	1 500	–	140	–	–	–
Facilities Management	1 893	5 500	–	4 500	–	–	–
Administration of Courts	17 151	15 190	20 406	22 113	24 057	25 526	27 100
KwaZulu-Natal	362 830	353 664	377 177	445 483	474 104	485 021	515 028
High Courts	42 805	33 147	39 884	41 738	47 255	50 121	53 187
Specialised Courts	2 729	2 725	3 036	3 182	3 364	3 561	3 770
Lower Courts	283 222	275 965	299 267	357 086	382 132	387 435	411 436
Government Motor Transport	696	2 000	–	3 000	–	–	–
Facilities Management	4 625	6 500	–	2 100	–	–	–
Administration of Courts	28 753	33 327	34 990	38 377	41 353	43 904	46 635
Northern Cape	108 296	97 257	108 322	141 233	148 166	151 868	161 042
High Courts	8 481	8 239	10 428	10 902	11 571	12 292	13 062
Specialised Courts	–	–	–	–	–	–	–
Lower Courts	72 599	64 919	80 492	104 258	115 746	117 457	124 502
Government Motor Transport	1 496	2 000	–	2 700	–	–	–
Facilities Management	3 701	5 500	–	4 200	–	–	–
Administration of Courts	22 019	16 599	17 402	19 173	20 849	22 119	23 478
Limpopo	217 129	214 800	259 700	301 031	320 911	327 524	347 865
High Courts	4 459	5 565	10 083	10 468	11 087	11 755	12 471
Specialised Courts	45	–	–	–	–	–	–
Lower Courts	171 364	177 168	220 104	253 980	274 813	278 600	295 917
Government Motor Transport	1 467	3 000	–	1 750	–	–	–
Facilities Management	9 961	5 500	–	2 500	–	–	–
Administration of Courts	29 833	23 567	29 513	32 333	35 011	37 169	39 477
North West	194 181	168 890	190 390	224 651	239 858	245 323	260 611
High Courts	13 392	11 346	12 137	12 660	14 858	15 644	16 483
Specialised Courts	–	–	–	–	–	–	–
Lower Courts	143 620	126 815	148 861	176 610	190 744	193 299	205 474
Government Motor Transport	1 924	2 000	–	1 500	–	–	–
Facilities Management	5 476	5 500	–	1 738	–	–	–
Administration of Courts	29 769	23 229	29 392	32 143	34 256	36 380	38 654
Eastern Cape	384 681	334 375	422 616	474 892	504 567	515 841	547 930
High Courts	40 964	46 964	49 929	52 003	56 541	59 350	62 354
Specialised Courts	1 641	1 956	2 109	2 046	2 172	2 306	2 452
Lower Courts	294 334	237 139	325 978	367 614	394 658	399 790	425 303
Government Motor Transport	2 595	3 000	–	3 000	–	–	–
Facilities Management	3 020	6 400	–	1 738	–	–	–
Administration of Courts	42 127	38 916	44 600	48 491	51 196	54 395	57 821
Mpumalanga	143 298	146 152	160 150	188 903	199 446	203 635	216 233
High Courts	–	–	–	–	–	–	–
Lower Courts	117 296	117 756	134 993	156 665	169 655	172 015	182 656
Government Motor Transport	1 913	2 500	–	1 750	–	–	–
Facilities Management	5 035	5 500	–	3 000	–	–	–
Administration of Courts	19 054	20 396	25 157	27 488	29 791	31 620	33 577
Gauteng	449 895	410 120	450 769	528 833	565 129	580 275	616 070
High Courts	87 136	72 203	88 753	90 958	103 889	109 890	116 309
Specialised Courts	1 956	18 776	25 231	25 908	27 303	28 817	30 436
Lower Courts	315 990	286 757	304 956	369 334	396 917	402 252	427 549

Table 24.G Summary of expenditure by court type per province (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Government Motor Transport	–	3 000	–	1 900	–	–	–
Facilities Management	5 838	7 400	–	6 000	–	–	–
Administration of Courts	38 975	21 984	31 829	34 733	37 020	39 316	41 776
Western Cape	243 589	258 277	282 928	339 579	361 389	383 370	406 905
High Courts	33 254	37 501	37 044	38 452	40 752	42 830	45 054
Specialised Courts	–	–	–	–	–	–	–
Lower Courts	184 653	195 642	221 565	271 484	292 282	310 446	329 896
Government Motor Transport	1 276	1 500	–	1 500	–	–	–
Facilities Management	4 409	6 400	–	2 000	–	–	–
Administration of Courts	19 997	17 234	24 319	26 143	28 355	30 094	31 955

Table 24.H Summary of expenditure for National Prosecuting Authority by subprogramme per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
National Prosecuting Authority	1 926 902	2 188 210	2 495 272	2 651 665	2 815 791	2 964 563	3 145 170
National Office	537 194	662 917	809 366	693 241	840 125	970 794	1 130 644
Public Prosecutions	165 154	208 685	345 571	197 359	275 143	374 699	497 679
Witness Protection Programme	27 881	36 131	30 750	26 019	30 138	32 225	33 836
Asset Forfeiture Unit	13 217	11 423	84 098	22 146	24 291	25 874	28 665
Support Services	330 942	406 678	348 947	447 717	510 553	537 996	570 464
Free State	99 451	107 947	114 962	150 143	151 819	153 579	157 175
Public Prosecutions	92 111	99 037	104 122	129 452	130 094	130 767	131 475
Witness Protection Programme	7 340	8 910	10 840	12 832	13 474	14 147	16 603
Asset Forfeiture Unit	–	–	–	7 859	8 252	8 665	9 098
KwaZulu-Natal	225 346	244 576	261 979	312 000	314 693	317 521	320 491
Public Prosecutions	204 888	220 966	236 731	277 294	278 252	279 258	280 314
Witness Protection Programme	12 751	13 567	15 049	19 162	20 120	21 126	22 182
Asset Forfeiture Unit	7 707	10 043	10 199	15 544	16 321	17 137	17 994
Northern Cape	48 699	54 270	63 357	76 159	77 239	78 373	79 564
Public Prosecutions	43 597	48 148	56 136	64 111	64 589	65 090	65 616
Witness Protection Programme	5 102	6 122	7 221	9 551	10 029	10 530	11 056
Asset Forfeiture Unit	–	–	–	2 497	2 622	2 753	2 891
Limpopo	39 659	45 537	52 696	53 628	55 038	56 518	58 073
Public Prosecutions	25 750	28 692	33 709	36 887	37 460	38 061	38 693
Witness Protection Programme	8 455	8 288	10 433	11 456	12 029	12 630	13 262
Asset Forfeiture Unit	5 454	8 557	8 554	5 285	5 549	5 827	6 118
North West	58 406	70 586	78 734	92 185	93 448	94 774	96 167
Public Prosecutions	50 279	61 987	68 980	78 595	79 179	79 791	80 434
Witness Protection Programme	8 127	8 599	9 754	11 670	12 254	12 866	13 509
Asset Forfeiture Unit	–	–	–	1 920	2 016	2 117	2 223
Eastern Cape	205 710	222 925	250 466	286 659	288 687	290 817	293 054
Public Prosecutions	189 481	205 368	229 262	258 602	259 228	259 884	260 574
Witness Protection Programme	8 231	9 074	11 930	12 511	13 137	13 793	14 483
Asset Forfeiture Unit	7 998	8 483	9 274	15 546	16 323	17 139	17 996
Mpumalanga	6 350	7 849	9 105	15 575	16 953	18 400	19 920
Public Prosecutions	–	–	–	–	599	1 229	1 890
Witness Protection Programme	6 350	7 849	9 105	11 988	12 587	13 217	13 878
Asset Forfeiture Unit	–	–	–	3 587	3 766	3 955	4 152

Table 24.H Summary of expenditure for National Prosecuting Authority by subprogramme per province (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Gauteng	499 960	542 699	607 258	678 763	681 835	685 060	688 447
<i>Public Prosecutions</i>	467 516	501 825	563 812	631 654	632 370	633 122	633 912
<i>Witness Protection Programme</i>	8 975	11 087	11 224	14 325	15 041	15 793	16 583
<i>Asset Forfeiture Unit</i>	23 469	29 787	32 222	32 784	34 423	36 144	37 952
Western Cape	206 127	228 904	247 349	293 312	295 953	298 726	301 638
<i>Public Prosecutions</i>	189 079	207 808	223 069	259 209	260 145	261 127	262 159
<i>Witness Protection Programme</i>	10 380	10 749	11 671	18 716	19 652	20 634	21 666
<i>Asset Forfeiture Unit</i>	6 668	10 347	12 609	15 387	16 156	16 964	17 812

Table 24.I Summary of expenditure for National Prosecuting Authority per region

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Interest and rent on land	Total
R thousand	2012/13					
Head Office	439 653	357 617	7 537	63 012	23 802	891 621
Eastern Cape	258 521	26 719	253	282	167	285 942
Free State	116 408	14 361	155	75	66	131 065
Gauteng	638 381	53 902	811	304	365	693 763
KwaZulu-Natal	271 605	26 893	310	75	132	299 015
Limpopo	48 862	10 888	–	40	15	59 805
Mpumalanga	4 770	5 352	–	–	5	10 127
Northern Cape	62 456	9 602	–	40	15	72 113
North West	79 413	10 209	28	52	15	89 717
Western Cape	260 118	21 942	240	75	248	282 623
Total	2 180 186	537 485	9 334	63 955	24 831	2 815 791
	2013/14					
Head Office	462 671	373 058	7 920	66 518	24 908	935 075
Eastern Cape	272 058	28 809	269	191	234	301 561
Free State	122 504	15 484	164	78	113	138 343
Gauteng	671 807	58 117	855	214	475	731 468
KwaZulu-Natal	285 826	28 996	327	78	28	315 255
Limpopo	51 421	11 739	–	42	3	63 205
Mpumalanga	5 019	5 770	–	–	1	10 790
Northern Cape	65 725	10 353	–	42	3	76 123
North West	83 570	11 007	30	54	3	94 664
Western Cape	273 737	23 658	254	78	352	298 079
Total	2 294 338	566 991	9 819	67 295	26 120	2 964 563
	2014/15					
Head Office	481 661	395 442	8 389	70 516	26 403	982 412
Eastern Cape	323 197	30 538	285	202	248	354 470
Free State	161 587	16 413	174	83	120	178 376
Gauteng	358 046	61 604	906	227	503	421 286
KwaZulu-Natal	300 876	30 736	346	83	30	332 070
Limpopo	204 708	12 443	–	45	3	217 199
Mpumalanga	126 242	6 116	–	–	1	132 359
Northern Cape	89 908	10 974	–	45	3	100 930
North West	154 293	11 667	32	57	3	166 053
Western Cape	234 212	25 078	269	83	373	260 014
Total	2 434 731	601 012	10 400	71 340	27 687	3 145 170

National Treasury
BUDGET 2012
ESTIMATES OF NATIONAL EXPENDITURE

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