

# BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 24: Justice and Constitutional Development**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2013**

**National Treasury**

**Republic of South Africa**

27 February 2013



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The Estimates of National Expenditure 2013 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](http://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 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



**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. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

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; 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](http://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 million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 534.8	1 478.0	11.3	45.5	1 622.2	1 703.4
Court Services	5 862.4	4 804.0	25.4	1 033.0	6 223.8	6 500.7
State Legal Services	852.0	843.2	1.5	7.4	898.5	976.1
National Prosecuting Authority	3 050.4	2 970.0	9.8	70.6	3 236.2	3 357.4
Auxiliary and Associated Services	2 834.7	830.4	1 981.8	22.5	3 079.6	3 274.4
<b>Subtotal</b>	<b>14 134.2</b>	<b>10 925.5</b>	<b>2 029.8</b>	<b>1 178.9</b>	<b>15 060.3</b>	<b>15 812.1</b>
<b>Direct charge against the National Revenue Fund</b>						
Judges' Salaries	621.0	582.5	38.5	–	658.3	688.6
Magistrates' Salaries	1 954.7	1 891.9	62.8	–	2 072.0	2 167.3
<b>Total expenditure estimates</b>	<b>16 709.9</b>	<b>13 400.0</b>	<b>2 131.0</b>	<b>1 178.9</b>	<b>17 790.6</b>	<b>18 667.9</b>
Executive authority	Minister of Justice and Constitutional Development					
Accounting officer	Director General of Justice and Constitutional Development					
Website address	www.justice.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

### 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.*

### Mandate

In addition to its constitutional mandate, the Department of Justice and Constitutional Development derives its legislative mandate from a number of different acts, which cover all the categories of the department's functions. These include: the establishment and functioning of the superior courts, magistrates' courts and special courts; the appointment of judges and other judicial officers, their conditions of service, discipline and training; the establishment and functioning of the National Prosecuting Authority, the Special Investigating Unit and the Asset Forfeiture Unit, the conduct of criminal proceedings, the investigation of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the establishment and functioning of bodies responsible for legal aid, law reform and rule making; the appointment of masters of the high courts and the administration of the Guardian's Fund and deceased and insolvent estates; the regulation and provisioning of legal advisory services to government departments; the promotion, protection and enforcement of certain human rights; the protection of vulnerable groups; and support to Chapter 9 institutions.

### Strategic goals

The strategic goals of the department are linked to ensuring that all people in South Africa are and feel safe (outcome 3). The department aims to strengthen its leadership role and ensure the effective coordination of the justice, crime prevention and security cluster in the delivery of this outcome.

The department further undertakes to facilitate the effective and efficient resolution of disputes by providing accessible, efficient and quality administrative support, thereby improving finalisation rates of cases, efficiencies and backlogs of all criminal, civil and family matters by the courts and justice service points. In addition, it will give attention to effective and cost efficient provision of state legal services that anticipates, meets and exceeds stakeholder needs and expectations, thus reducing the exposure of government to legal risk,

improved access for citizens to quality guardian and probate services and better access to legal advice and services to the state.

Another goal of the department is the promotion of the Constitution through assisting other departments to comply with the Promotion of Administrative Justice Act (2000), inform citizens better on how to exercise their constitutional rights and promote constitutional development. The strategic goal of the National Prosecuting Authority is to improve the delivery of justice for victims of crime.

## 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 by providing accessible, efficient and quality administrative support to the courts and managing court facilities.

### Programme 3: State Legal Services

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

### Programme 4: National Prosecuting Authority

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

### Programme 5: Auxiliary and Associated Services

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

## Selected performance indicators

**Table 24.1 Justice and Constitutional Development**

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Average court hours per day	Court Services	Outcome 3: All people in South Africa are and feel safe	3h46mins	3h50mins	4h	4h10mins	4h20mins	4h30mins	4h40mins
Number of case backlogs	Court Services		38 563	37 034	34 926	36 295	33 504	32 833	32 176
Number of criminal court cases finalised with verdict	National Prosecuting Authority		350 910	331 045	316 098	344 419	351 308	358 334	365 501
Number of criminal court cases finalised through alternative dispute resolution mechanisms	National Prosecuting Authority		118 631	129 846	132 695	137 219	142 357	145 204	148 108
Conviction rate:	National Prosecuting Authority								
- High courts			88% (1 083)	87.8% (954)	84.6% (963)	87% (982)	87% (1 002)	87% (1 022)	88% (1 042)
- Regional courts			74% (28 578)	73% (27 385)	74.3% (28 665)	74% (29 238)	74% (29 823)	74% (30 420)	74% (31 028)
- District courts		91% (281 290)	91% (265 348)	90.8% (251 030)	87% (276 068)	87% (281 589)	87% (287 221)	88% (292 965)	

Table 24.1 Justice and Constitutional Development (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Specialised Prosecution Services:	National Prosecuting Authority		20	27	30	35	43	50	55
- Total number of operational Thuthuzela care centres			-1	-1	-1	50	50	50	50
- Number of persons convicted of corruption where the amount involved is more than R5 million			93.6% (825)	92.5% (742)	(91.6%) (754)	93% (780)	94% (796)	(94%) (812)	94% (828)
Asset Forfeiture Unit:	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	271	320	300	306	312	318	324
- Number of completed forfeiture cases			R184m	R212m	R163.6m	R167m	R170m	R174m	R177m
- Value of completed forfeiture cases			315	333	318	324	330	337	344
- Number of freezing orders			R491m	R549.2m	R553.4m	R600m	R615m	R630m	R650m
- Value of freezing orders			92.4% (262)	95.7% (314)	96.1% (295)	94% (306)	94% (312)	94% (318)	94% (324)

1. This is a new indicator, hence there is no historical data.

## The national development plan

The national development plan requires an effective and functional criminal justice system in order for its vision to be realised. To this end, the plan recommends that all departments in the justice, crime prevention and security cluster align their strategic plans with the seven point plan, which proposes seven transformative changes to the criminal justice system. The refined justice, crime prevention and security cluster delivery agreement and the objectives in the national development plan regarding the strengthening of the criminal justice system form the basis of the department's current strategic plan. In this regard, through the office for criminal justice system reform, the department will continue to accelerate the full integrated implementation of the seven point plan, including legislation that protects vulnerable groups, namely women, children and the girl child.

In support of the recommendations by the planning commission that there is more legal representation of the poor, the number of legal practitioners for Legal Aid South Africa will increase from 1 939 in 2012/13 to 2 010 in 2015/16.

The department will contribute to the plan's goal of building a corruption free society by continuing to strengthen the investigative capacity of the Public Protector of South Africa and the Special Investigating Unit. The number of investigative capacity practitioners in these two institutions will increase from 515 in 2012/13 to 711 in 2015/16.

## Expenditure estimates

Table 24.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	989.5	1 320.8	1 441.7	1 463.9	1 463.9	13.9%	9.9%	1 534.8	1 622.2	1 703.4	5.2%	9.2%
Court Services	4 129.2	4 284.9	4 620.0	5 377.4	5 377.4	9.2%	35.0%	5 862.4	6 223.8	6 500.7	6.5%	35.0%
State Legal Services	548.6	670.8	697.7	784.9	784.9	12.7%	5.1%	852.0	898.5	976.1	7.5%	5.1%
National Prosecuting Authority	2 188.2	2 495.3	2 615.4	2 839.8	2 839.8	9.1%	19.3%	3 050.4	3 236.2	3 357.4	5.7%	18.2%
Auxiliary and Associated Services	1 705.2	1 815.1	2 095.5	2 446.3	2 446.3	12.8%	15.3%	2 834.7	3 079.6	3 274.4	10.2%	17.0%
<b>Subtotal</b>	<b>9 560.7</b>	<b>10 586.8</b>	<b>11 470.4</b>	<b>12 912.2</b>	<b>12 912.2</b>	<b>10.5%</b>	<b>84.6%</b>	<b>14 134.2</b>	<b>15 060.3</b>	<b>15 812.1</b>	<b>7.0%</b>	<b>84.6%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 774.9</b>	<b>1 910.2</b>	<b>2 037.1</b>	<b>2 401.9</b>	<b>2 401.9</b>	<b>10.6%</b>	<b>15.4%</b>	<b>2 575.7</b>	<b>2 730.3</b>	<b>2 855.9</b>	<b>5.9%</b>	<b>15.4%</b>
Judges' Salaries	601.7	644.1	710.9	709.1	709.1	5.6%	5.1%	621.0	658.3	688.6	-1.0%	3.9%
Magistrates' Salaries	1 173.1	1 266.2	1 326.2	1 692.7	1 692.7	13.0%	10.4%	1 954.7	2 072.0	2 167.3	8.6%	11.5%
<b>Total</b>	<b>11 335.6</b>	<b>12 497.1</b>	<b>13 507.5</b>	<b>15 314.1</b>	<b>15 314.1</b>	<b>10.5%</b>	<b>100.0%</b>	<b>16 709.9</b>	<b>17 790.6</b>	<b>18 667.9</b>	<b>6.8%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(58.2)	(58.2)			320.3	439.3	518.6		

Table 24.2 Justice and Constitutional Development (continued)

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12			2012/13	2009/10 - 2012/13	2012/13	2013/14	2014/15		
R million												
<b>Current payments</b>	<b>9 174.0</b>	<b>10 182.2</b>	<b>10 672.9</b>	<b>12 205.8</b>	<b>12 205.8</b>	<b>10.0%</b>	<b>80.2%</b>	<b>13 400.0</b>	<b>14 290.9</b>	<b>15 088.9</b>	<b>7.3%</b>	<b>80.3%</b>
Compensation of employees	6 028.1	6 944.9	7 559.2	8 443.0	8 443.0	11.9%	55.0%	9 229.4	9 809.2	10 415.2	7.2%	55.3%
Goods and services	3 116.2	3 222.4	3 103.2	3 748.0	3 748.0	6.3%	25.0%	4 159.2	4 469.7	4 661.3	7.5%	24.9%
of which:												
Administration fees	4.6	7.7	6.6	9.8	9.8	28.3%	0.1%	13.7	14.7	15.5	16.6%	0.1%
Advertising	24.0	24.0	58.0	46.6	46.6	24.7%	0.3%	41.9	43.7	46.1	-0.4%	0.3%
Assets less than the capitalisation threshold	34.0	24.3	43.9	42.4	42.4	7.6%	0.3%	27.1	28.7	30.5	-10.4%	0.2%
Audit cost: External	29.7	36.0	26.6	23.2	23.2	-7.9%	0.2%	36.3	38.0	42.9	22.7%	0.2%
Bursaries: Employees	4.5	5.6	6.2	7.8	7.8	19.6%	0.0%	6.8	6.8	7.1	-2.7%	0.0%
Catering: Departmental activities	7.4	9.6	8.1	11.3	11.3	15.0%	0.1%	14.4	14.8	15.5	11.1%	0.1%
Communication	179.2	169.1	179.0	180.4	180.4	0.2%	1.3%	177.2	168.0	168.7	-2.2%	1.0%
Computer services	525.2	380.7	464.7	569.4	569.4	2.7%	3.7%	811.2	932.9	982.3	19.9%	4.8%
Consultants and professional services: Business and advisory services	91.0	109.4	76.7	68.7	68.7	-9.0%	0.7%	58.1	63.4	69.2	0.2%	0.4%
Consultants and professional services: Laboratory services	0.8	0.8	1.0	0.9	0.9	6.8%	0.0%	0.9	1.0	1.0	2.1%	0.0%
Consultants and professional services: Legal costs	76.3	74.0	121.2	96.1	96.1	8.0%	0.7%	98.5	103.4	101.0	1.7%	0.6%
Contractors	60.2	32.9	29.6	60.0	60.0	-0.1%	0.3%	60.4	62.3	65.2	2.8%	0.4%
Agency and support / outsourced services	357.6	361.9	154.9	388.0	388.0	2.8%	2.4%	550.7	600.4	550.3	12.4%	3.1%
Entertainment	0.4	0.1	0.2	0.4	0.4	-0.6%	0.0%	0.5	0.5	0.6	16.6%	0.0%
Fleet services (including government motor transport)	1.7	29.4	37.3	22.2	22.2	134.0%	0.2%	25.7	28.0	24.1	2.8%	0.1%
Inventory: Food and food supplies	0.3	0.3	0.4	1.7	1.7	79.6%	0.0%	0.8	0.8	0.9	-19.1%	0.0%
Inventory: Fuel, oil and gas	9.4	0.1	0.1	0.2	0.2	-72.4%	0.0%	0.2	0.2	0.2	2.6%	0.0%
Inventory: Learner and teacher support material	2.0	0.7	0.0	2.9	2.9	12.7%	0.0%	2.8	3.2	3.2	3.0%	0.0%
Inventory: Materials and supplies	1.0	0.5	0.9	1.4	1.4	11.2%	0.0%	1.1	1.2	1.2	-3.4%	0.0%
Inventory: Medical supplies	0.2	0.0	0.0	0.1	0.1	-8.6%	0.0%	0.1	0.1	0.1	0.5%	0.0%
Inventory: Military stores	-	-	0.4	-	-	-	0.0%	-	-	-	-	-
Inventory: Other consumables	2.8	3.1	2.2	4.6	4.6	17.5%	0.0%	4.0	4.1	4.4	-1.5%	0.0%
Inventory: Stationery and printing	118.4	81.9	88.6	117.5	117.5	-0.3%	0.8%	129.1	138.2	140.9	6.2%	0.8%
Operating leases	393.7	585.1	425.8	545.2	545.2	11.5%	3.7%	567.5	620.8	656.1	6.4%	3.5%
Property payments	277.6	634.7	654.7	677.1	677.1	34.6%	4.3%	745.2	779.7	900.6	10.0%	4.5%
Transport provided: Departmental activity	0.1	3.6	0.1	0.2	0.2	48.6%	0.0%	0.6	0.7	0.7	47.6%	0.0%
Travel and subsistence	632.5	464.3	524.7	496.3	496.3	-7.8%	4.0%	544.4	525.2	532.3	2.4%	3.1%
Training and development	16.1	22.0	11.0	95.3	95.3	80.8%	0.3%	35.0	37.5	39.3	-25.5%	0.3%
Operating payments	251.9	149.7	170.3	255.2	255.2	0.4%	1.6%	189.6	235.2	244.5	-1.4%	1.3%
Venues and facilities	13.5	10.8	9.7	23.3	23.3	19.8%	0.1%	15.5	16.3	16.9	-10.1%	0.1%
Rental and hiring	-	-	0.4	-	-	-	0.0%	-	-	-	-	-
Interest and rent on land	29.7	14.9	10.4	14.9	14.9	-20.7%	0.1%	11.5	11.9	12.4	-5.8%	0.1%
<b>Transfers and subsidies</b>	<b>1 380.5</b>	<b>1 556.3</b>	<b>1 810.9</b>	<b>2 020.7</b>	<b>2 020.7</b>	<b>13.5%</b>	<b>12.9%</b>	<b>2 131.0</b>	<b>2 251.6</b>	<b>2 376.6</b>	<b>5.6%</b>	<b>12.8%</b>
Provinces and municipalities	0.0	-	0.3	0.3	0.3	105.7%	0.0%	0.3	0.3	0.3	5.5%	0.0%
Departmental agencies and accounts	1 256.8	1 477.7	1 711.3	1 888.2	1 888.2	14.5%	12.0%	1 989.8	2 102.0	2 220.2	5.5%	12.0%
Foreign governments and international organisations	13.1	6.3	7.2	5.2	5.2	-26.5%	0.1%	5.5	5.8	6.1	5.4%	0.0%
Non-profit institutions	1.8	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
Households	108.8	72.2	92.0	127.1	127.1	5.3%	0.8%	135.4	143.4	150.0	5.7%	0.8%
<b>Payments for capital assets</b>	<b>780.6</b>	<b>740.1</b>	<b>1 019.9</b>	<b>1 087.5</b>	<b>1 087.5</b>	<b>11.7%</b>	<b>6.9%</b>	<b>1 178.9</b>	<b>1 248.1</b>	<b>1 202.4</b>	<b>3.4%</b>	<b>6.9%</b>
Buildings and other fixed structures	662.0	557.2	699.6	851.0	851.0	8.7%	5.3%	1 005.1	1 075.1	1 028.6	6.5%	5.8%
Machinery and equipment	115.0	179.3	317.9	230.8	230.8	26.2%	1.6%	173.8	172.9	173.7	-9.0%	1.1%
Software and other intangible assets	3.7	3.7	2.4	5.7	5.7	15.5%	0.0%	0.0	0.0	0.0	-80.1%	0.0%
<b>Payments for financial assets</b>	<b>0.4</b>	<b>18.4</b>	<b>3.8</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 335.6</b>	<b>12 497.1</b>	<b>13 507.5</b>	<b>15 314.1</b>	<b>15 314.1</b>	<b>10.5%</b>	<b>100.0%</b>	<b>16 709.9</b>	<b>17 790.6</b>	<b>18 667.9</b>	<b>6.8%</b>	<b>100.0%</b>

## Personnel information

**Table 24.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost		
Justice and Constitutional Development		23 416	911	22 865	5 592.0	0.2	22 891	6 137.1	0.3	23 453	6 754.9	0.3	23 473	7 186.3	0.3	23 484	7 671.6	0.3	0.9%	100.0%
Salary level	13 324	272	13 064	1 806.0	0.1	12 971	1 945.0	0.1	13 137	2 210.4	0.2	13 137	2 339.4	0.2	13 137	2 515.3	0.2	0.4%	56.1%	
1 – 6	7 206	412	6 971	1 970.8	0.3	6 948	2 140.8	0.3	7 310	2 372.9	0.3	7 330	2 530.8	0.3	7 341	2 708.0	0.4	1.9%	31.0%	
7 – 10	2 367	183	2 333	1 393.9	0.6	2 460	1 545.2	0.6	2 475	1 645.9	0.7	2 475	1 756.2	0.7	2 475	1 848.9	0.7	0.2%	10.6%	
11 – 12	519	44	497	421.3	0.8	512	506.1	1.0	531	525.6	1.0	531	559.9	1.1	531	599.5	1.1	1.2%	2.3%	
13 – 16																				

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on continually improving services at courts, revamping and renewing state legal services, implementing new pieces of legislation, constructing the high courts in Polokwane and Nelspruit, and accelerating access to the services of the masters and state attorney offices. Access to court will be improved over the medium term by the number of high courts increasing from 14 in 2012/13, to 16 in 2015/16, while access to the services of the master's offices will be accelerated by increasing the number offices from 15 in 2012/13 to 16 in 2013/14.

Between 2009/10 and 2012/13, spending in the *Administration* programme increased significantly due to the need for improved security provision at courts. In the same period, expenditure in the *State Legal Services* programme increased as a result of additional funding to implement the occupation specific dispensation for legally qualified professionals. Expenditure in the *Auxiliary and Associated Services* programme also rose to provide funding for added capacity in the public entities and constitutional institutions associated with the department. Expenditure on payments for capital assets also increased, at an average annual rate of 11.7 per cent between 2009/10 and 2012/13, due to funding for court infrastructure, which is discussed in detail in the section on infrastructure spending below.

The most significant increase in spending over the medium term is in the *Court Services* programme, mainly to support the administration of justice and the implementation of new legislation, and for the start-up costs of new courts. Budget allocations over the medium term will enable the department to increase the number of criminal court cases finalised, including those involving the alternative dispute resolution mechanism, from 493 665 in 2013/14 to 513 609 in 2015/16. Expenditure on computer services in this period is expected to increase significantly due to additional funding for modernising the criminal justice system. In addition, there will be increased spending in the *National Prosecuting Authority* programme, where R108 million is reprioritised from goods and services to fund Thuthuzela Care Centres. The centres are one-stop facilities that have been introduced as a critical part of South Africa's anti-rape strategy, aiming to reduce secondary trauma for the victim, improve conviction rates and reduce the cycle time for finalising cases.

The department has a funded establishment of 23 416 and 911 positions are filled additional to the establishment. The number of filled posts is expected to increase by 593 posts between 2012/13 and 2015/16, mainly in salary levels 7 to 10. These are entry level posts for graduates in prosecution, legal and administrative positions. The ratio of support to line function staff is 1:7. The vacancy rate at the end of 2012/13 was projected to be 2.2 per cent, due to natural attrition.

Spending on consultants decreased from R168.1 million in 2009/10 to R165.7 million in 2012/13, but is expected to increase to R171.2 million over the medium term to cater for legal costs for cases brought against the department, and other specialised outsourced services, such as sheriff services, and translations and transcriptions.

Cabinet approved reductions of R610 million have been effected over the medium term in relation to spending on goods and services and payments for capital assets as there were delays in the implementation of capital works projects.

The 2013 Budget sets out additional allocations of R535.4 million in 2013/14, R701.4 million in 2014/15 and R1 billion in 2015/16 for the following policy priorities:

- R318 million in 2013/14, R419 million in 2014/15 and R558 million in 2015/16 for the criminal justice system revamp, Thuthuzela Care Centres and security at courts
- R22 million in 2013/14, R31 million in 2014/15 and R40 million in 2015/16 for additional capacity in public entities and constitutional entities

### Infrastructure spending

Spending on infrastructure increased from R590.1 million in 2009/10 to R1 billion in 2012/13. Over the medium term spending on infrastructure is projected to decrease, as part of the Cabinet approved budget reductions, due to delays in the implementation of capital works projects. In 2011/12, the department completed the construction of new courts in Ntuzuma in KwaZulu-Natal, and Kathlehong and Tsakane in Gauteng, at a cost of R606.3 million. The construction of the multi-year project for the Polokwane high court is due for completion in 2014/15 at a cost of R460 million. In 2013/14, the department will begin the construction of the new Nelspruit high court, which is due for completion in 2015/16, at a cost of R560 million. When completed, the two high courts will offer full services and operate independently from the Pretoria high court. This will improve access to services, speed up the finalisation of cases and improve overall service delivery.

Other construction projects include the improvement of courts to make them accessible to people with physical disabilities, the extension to the Johannesburg high court, and the building of new magistrates' offices in Plettenberg Bay in Western Cape and Port Shepstone in KwaZulu-Natal. The South Gauteng high court project is due for completion in 2013/14 at a projected cost of R333.7 million. The Plettenberg Bay and Port Shepstone projects are at the design stage and will cost R260 million and R226.8 million to complete.

## Departmental receipts

Table 24.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2009/10	2012/13		
<b>Departmental receipts</b>	382 853	414 242	387 253	394 393	328 893	-4.9%	100.0%	408 710	472 745	498 690	14.9%	100.0%
Tax receipts	-	-	-	240	240	-	-	300	315	330	11.2%	0.1%
<b>Sales of goods and services produced by department</b>	15 881	65 744	59 165	47 416	47 416	44.0%	12.4%	49 746	52 076	54 072	4.5%	11.9%
Sales by market establishments	3 232	5 913	6 871	5 930	5 930	22.4%	1.5%	5 955	5 980	6 255	1.8%	1.4%
of which:												
Market Establishment: Rental dwelling	2 629	5 323	6 177	5 377	5 377	26.9%	1.3%	5 400	5 423	5 672	1.8%	1.3%
Market Establishment: Non-residential buildings	38	40	47	-	-	-100.0%	-	-	-	-	-	-
Market Establishment: Rental parking: Covered and open	565	550	647	553	553	-0.7%	0.2%	555	557	583	1.8%	0.1%
Administration fees	94	23	35	27	27	-34.0%	-	30	33	34	8.0%	-
of which:												
Game licences	62	6	7	7	7	-51.7%	-	8	9	9	8.7%	-
Request for information: Promotion of Access to Information Act (2000)	32	17	28	20	20	-14.5%	-	22	24	25	7.7%	-
Other sales	12 555	59 808	52 259	41 459	41 459	48.9%	11.0%	43 761	46 063	47 783	4.8%	10.5%
of which:												
Services rendered: Commission on insurance and garnishee	4 959	3 810	4 579	4 200	4 200	-5.4%	1.2%	4 400	4 600	4 412	1.7%	1.0%
Services rendered: Insolvent estates: Master office	1 919	2	40 731	27 000	27 000	141.4%	4.6%	29 000	31 000	32 426	6.3%	7.0%
Services rendered: Fee for recovery of debt	4 979	54 976	4 319	9 200	9 200	22.7%	4.9%	9 300	9 400	9 834	2.2%	2.2%
Services rendered: Photocopies and faxes	623	996	2 574	1 007	1 007	17.4%	0.3%	1 008	1 009	1 055	1.6%	0.2%
Sale of assets less than R5 000	75	24	56	52	52	-11.5%	-	53	54	56	2.5%	-

Table 24.4 Receipts (continued)

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
Sales of scrap, waste, arms and other used current goods	17	40	19	10	10	-16.2%	-	11	12	13	9.1%	-
of which:												
Scrap	4	40	1	10	10	35.7%	-	11	12	13	9.1%	-
Waste paper	13	-	18	-	-	-100.0%	-	-	-	-	-	-
Transfers received	817	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Fines, penalties and forfeits	296 461	306 677	294 821	314 994	257 494	-4.6%	76.4%	325 334	385 437	407 767	16.6%	80.5%
Interest, dividends and rent on land	28 116	11 278	2 187	10 000	2 000	-58.6%	2.9%	10 500	11 000	11 506	79.2%	2.0%
Interest	28 116	11 278	2 187	10 000	2 000	-58.6%	2.9%	10 500	11 000	11 506	79.2%	2.0%
Sales of capital assets	264	81	300	160	160	-15.4%	0.1%	168	175	180	4.0%	-
Transactions in financial assets and liabilities	41 297	30 422	30 761	21 573	21 573	-19.5%	8.2%	22 651	23 730	24 822	4.8%	5.4%
<b>Total</b>	<b>382 853</b>	<b>414 242</b>	<b>387 253</b>	<b>394 393</b>	<b>328 893</b>	<b>-4.9%</b>	<b>100.0%</b>	<b>408 710</b>	<b>472 745</b>	<b>498 690</b>	<b>14.9%</b>	<b>100.0%</b>

## Programme 1: Administration

### Expenditure estimates

Table 24.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand												
Ministry	33 691	35 707	36 280	36 503	2.7%	2.7%	38 534	40 665	42 981	5.6%	2.5%	
Management	51 458	35 594	43 830	69 977	10.8%	3.9%	70 739	74 094	81 512	5.2%	4.7%	
Corporate Services	455 422	580 037	760 693	663 185	13.3%	47.2%	683 321	720 765	756 049	4.5%	44.6%	
Office Accommodation	448 941	669 412	600 931	694 202	15.6%	46.3%	742 167	786 698	822 886	5.8%	48.2%	
<b>Total</b>	<b>989 512</b>	<b>1 320 750</b>	<b>1 441 734</b>	<b>1 463 867</b>	<b>13.9%</b>	<b>100.0%</b>	<b>1 534 761</b>	<b>1 622 222</b>	<b>1 703 428</b>	<b>5.2%</b>	<b>100.0%</b>	
Change to 2012 Budget estimate				(298 695)			(318 531)	(340 215)	(349 281)			

#### Economic classification

Current payments	957 872	1 247 983	1 196 889	1 404 794	13.6%	92.2%	1 477 976	1 564 249	1 642 787	5.4%	96.3%
Compensation of employees	220 466	282 530	325 825	412 956	23.3%	23.8%	409 201	433 378	460 986	3.7%	27.1%
Goods and services	737 284	965 254	870 923	991 681	10.4%	68.4%	1 068 615	1 130 710	1 181 633	6.0%	69.1%
of which:											
Administration fees	2 685	5 566	4 510	2 187	-6.6%	0.3%	2 393	2 543	2 660	6.7%	0.2%
Advertising	7 839	2 502	47 208	14 386	22.4%	1.4%	15 094	16 022	16 760	5.2%	1.0%
Assets less than the capitalisation threshold	3 106	1 479	4 371	4 954	16.8%	0.3%	7 022	7 755	8 112	17.9%	0.4%
Audit cost: External	24 852	29 803	21 593	16 137	-13.4%	1.8%	29 152	30 561	31 967	25.6%	1.7%
Bursaries: Employees	2 804	3 774	4 612	5 740	27.0%	0.3%	3 105	3 117	3 260	-17.2%	0.2%
Catering: Departmental activities	1 427	1 338	1 088	991	-11.4%	0.1%	2 070	2 253	2 357	33.5%	0.1%
Communication	16 289	17 370	21 053	14 649	-3.5%	1.3%	15 534	14 243	14 514	-0.3%	0.9%
Computer services	17 283	47 378	9 305	18 167	1.7%	1.8%	45 022	47 359	49 607	39.8%	2.5%
Consultants and professional services:	1 654	2 705	27 042	28 911	159.5%	1.2%	945	1 050	1 098	-66.4%	0.5%
Business and advisory services											
Consultants and professional services:	2 008	3 073	-	67	-67.8%	0.1%	1 171	1 175	1 229	163.7%	0.1%
Legal costs											
Contractors	7 024	1 281	685	6 237	-3.9%	0.3%	6 484	6 978	7 404	5.9%	0.4%
Agency and support / outsourced services	15 318	53 032	7 507	42 832	40.9%	2.3%	60 739	64 451	65 996	15.5%	3.7%
Entertainment	90	56	80	133	13.9%	-	148	155	163	7.0%	-
Fleet services (including government motor transport)	-	1 380	1 322	4 467	-	0.1%	57	58	61	-76.1%	0.1%
Inventory: Food and food supplies	25	19	54	107	62.4%	-	113	118	123	4.8%	-
Inventory: Fuel, oil and gas	4	2	-	5	7.7%	-	5	6	6	6.3%	-
Inventory: Learner and teacher support material	-	-	-	118	-	-	35	46	48	-25.9%	-
Inventory: Materials and supplies	139	23	535	346	35.5%	-	105	109	114	-30.9%	-
Inventory: Medical supplies	-	1	-	3	-	-	3	3	3	-	-
Inventory: Other consumables	289	28	17	939	48.1%	-	997	1 059	1 108	5.7%	0.1%
Inventory: Stationery and printing	12 848	6 613	6 231	13 544	1.8%	0.8%	12 880	13 539	14 162	1.5%	0.9%
Operating leases	340 475	499 720	409 313	469 626	11.3%	33.0%	495 971	545 660	572 350	6.8%	32.9%
Property payments	182 432	174 040	194 713	235 376	8.9%	15.1%	250 936	252 895	264 529	4.0%	15.9%
Transport provided: Departmental activity	-	-	-	112	-	-	12	15	16	-47.7%	-

Table 24.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Travel and subsistence	83 419	96 511	91 117	87 576	1.6%	6.9%	94 922	94 397	97 791	3.7%	5.9%
Training and development	6 813	14 910	1 576	11 092	17.6%	0.7%	9 821	10 406	10 885	-0.6%	0.7%
Operating payments	6 521	1 650	16 150	9 959	15.2%	0.7%	10 616	11 344	11 761	5.7%	0.7%
Venues and facilities	1 940	1 000	841	3 020	15.9%	0.1%	3 263	3 393	3 549	5.5%	0.2%
Interest and rent on land	122	199	141	157	8.8%	-	160	161	168	2.3%	-
<b>Transfers and subsidies</b>	<b>17 824</b>	<b>7 941</b>	<b>12 899</b>	<b>10 729</b>	<b>-15.6%</b>	<b>0.9%</b>	<b>11 319</b>	<b>11 999</b>	<b>12 551</b>	<b>5.4%</b>	<b>0.7%</b>
Provinces and municipalities	2	-	22	13	86.6%	-	14	15	16	7.2%	-
Departmental agencies and accounts	4 274	-	5 072	5 303	7.5%	0.3%	5 595	5 931	6 204	5.4%	0.4%
Foreign governments and international organisations	13 127	6 343	7 189	5 203	-26.5%	0.6%	5 489	5 818	6 086	5.4%	0.4%
Households	421	1 598	616	210	-20.7%	0.1%	221	235	245	5.3%	-
<b>Payments for capital assets</b>	<b>13 816</b>	<b>64 817</b>	<b>231 760</b>	<b>48 344</b>	<b>51.8%</b>	<b>6.9%</b>	<b>45 466</b>	<b>45 974</b>	<b>48 090</b>	<b>-0.2%</b>	<b>3.0%</b>
Buildings and other fixed structures	323	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	10 292	64 817	229 312	48 205	67.3%	6.8%	45 425	45 931	48 045	-0.1%	3.0%
Software and other intangible assets	3 201	-	2 448	139	-64.9%	0.1%	41	43	45	-31.3%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>989 512</b>	<b>1 320 750</b>	<b>1 441 734</b>	<b>1 463 867</b>	<b>13.9%</b>	<b>100.0%</b>	<b>1 534 761</b>	<b>1 622 222</b>	<b>1 703 428</b>	<b>5.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.3%</b>	<b>12.5%</b>	<b>12.6%</b>	<b>11.3%</b>			<b>10.9%</b>	<b>10.8%</b>	<b>10.8%</b>		

## Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 274	-	5 072	5 303	7.5%	0.3%	5 595	5 931	6 204	5.4%	0.4%
Safety and security sector education and training authority	4 274	-	5 072	5 303	7.5%	0.3%	5 595	5 931	6 204	5.4%	0.4%
Households											
Social benefits											
Current	421	1 598	616	210	-20.7%	0.1%	221	235	245	5.3%	-
Employee social benefits	421	1 598	616	210	-20.7%	0.1%	221	235	245	5.3%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2	-	22	13	86.6%	-	14	15	16	7.2%	-
Vehicle licences	2	-	22	13	86.6%	-	14	15	16	7.2%	-
Foreign governments and international organisations											
Current	13 127	6 343	7 189	5 203	-26.5%	0.6%	5 489	5 818	6 086	5.4%	0.4%
International Criminal Court	13 127	6 343	7 189	5 203	-26.5%	0.6%	5 489	5 818	6 086	5.4%	0.4%

## Personnel information

Table 24.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 541	31	1 423	325.8	0.2	1 341	413.0	0.3	1 541	409.2	0.3	1 541	433.4	0.3	1 541	461.0	0.3	4.7%	100.0%
1-6	532	16	477	45.9	0.1	477	56.0	0.1	532	56.5	0.1	532	59.8	0.1	532	63.1	0.1	3.7%	34.8%
7-10	737	13	682	127.5	0.2	599	155.5	0.3	737	156.9	0.2	737	165.9	0.2	737	175.0	0.2	7.2%	47.1%
11-12	185	1	183	79.5	0.4	184	96.9	0.5	185	97.8	0.5	185	103.4	0.6	185	109.1	0.6	0.2%	12.4%
13-16	87	1	81	72.9	0.9	81	104.5	1.3	87	98.0	1.1	87	104.3	1.2	87	113.8	1.3	2.4%	5.7%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on attaining an unqualified audit report in each year of the MTEF period by addressing previous audit qualifications on third party funds and avoiding incurring irregular expenditure. This will be done by providing for capacity in regional offices to deal with third party funds

internally, rather than by hiring consultants as in the past. This will require a marginal increase in spending on compensation of employees and on travel and subsistence over the medium term.

Between 2009/10 and 2012/13, significant spending was evident in the *Office Accommodation* subprogramme due to additional funding for the increased cost of municipal services and accommodation charges. The increase in expenditure on compensation of employees over this period was due vacant senior manager posts in the *Ministry, Management* and *Corporate Services* subprogrammes being filled. Spending on consultants increased between 2009/10 and 2012/13 due to the specialised skills required for work on asset management and third party funds. Over the medium term, the costs of consultants are expected to decrease as the asset management function and the administration of third party funds is gradually brought in-house.

Expenditure on computer services in the *Administration* programme will increase over the medium term as the department invests in an information system in 2013/14 to improve the administration of third party funds.

The programme has a funded establishment of 1 541 posts and 31 posts are filled additional to the establishment. There were 200 vacancies at the end of September 2012, mainly due to natural attrition. It is projected that all funded posts will be filled in 2013/14, the majority of which are in salary levels 7 to 10.

## Programme 2: Court Services

### Objectives

- Ensure that justice proceedings are prompt by:
  - reducing case backlogs through 78 dedicated case backlog courts from 34 926 in 2011/12 to 32 176 by 2015/16
  - designating at least a single one-stop child justice centre in each province by 2014/15
  - converting 24 identified branch courts per year until 2018/19 to provide full court services, through extending their jurisdictions and by providing additional staff, training and accommodation.
- Provide adequate family law litigation services and family mediation services to protect the interests of children by increasing the finalisation of all cases handled by the family advocate annually from the current 33 per cent to 55 per cent in 2013/14.

### 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. By the end of 2012/13, 120 of the 126 cases brought before the court will have been finalised. In the interim, support and funds are also provided to the newly established Office of the Chief Justice. This subprogramme had a staff complement of 81 in 2012/13.
- *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. By the end of 2012/13, the court will have received and finalised 126 criminal appeals, 672 civil appeals and 1 064 civil petitions. This subprogramme had a staff complement of 55 in 2012/13.
- *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 high court judges. By the end of 2012/13, high courts will have finalised 3 888 criminal cases, 1 292 civil appeals, 2 347 automatic review cases, 14 851 civil motion applications and 10 906 civil default judgments. This subprogramme had a staff complement of 1 087.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the land claims court, the special tribunal, and family courts. By the end of 2012/13, 155 land claims court cases will have been settled, and 10 502 labour court and labour appeal court cases will have been settled. This subprogramme had a staff complement of 115 in 2012/13.
- *Lower Courts* is discussed in more detail below.

- *Family Advocate* funds family advocate offices, which make recommendations to courts where there is litigation and mediation relating to children in family matters. The family advocate's office also deals with minor children who were abducted or retained in foreign countries in relation to the Hague Convention on the Civil Aspects of International Child Abduction. By the end of 2012/13, 15 210 new cases will have been received and 13 256 will have been finalised. This subprogramme had a staff complement of 329 in 2012/13.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates. In 2011/12, with the approval of the Minister of Justice and Constitutional Development, the commission appointed 2 magistrates on various levels. A further 134 magistrates will have been appointed by the end of 2012/13. This subprogramme had a staff complement of 20 in 2012/13.
- *Government Motor Transport* funds vehicles for judges and departmental officials. This subprogramme's total budget is used for purchasing vehicles. By the end of 2012/13, 44 vehicles for use by the courts and 14 vehicles for newly appointed judges will have been purchased.
- *Facilities Management* funds the building and upgrading of courts and justice service delivery points. In 2012/13, R858 million was spent on the construction of new courts infrastructure, while R142 million was spent on infrastructure upgrades, repairs, maintenance and additions.
- *Administration of Courts* funds the management of courts' administration and performance evaluation functions, with 1 national office and 9 provincial offices. This subprogramme had a staff complement of 1 081 in 2012/13.

## Expenditure estimates

**Table 24.7 Court Services**

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16
R thousand											
Constitutional Court	70 818	74 654	90 993	125 703	21.1%	2.0%	123 986	130 176	136 354	2.7%	2.2%
Supreme Court of Appeal	20 564	13 539	20 880	20 032	-0.9%	0.4%	20 390	21 823	23 469	5.4%	0.4%
High Courts	310 149	324 927	353 832	326 456	1.7%	7.1%	342 988	363 301	400 281	7.0%	6.0%
Specialised Courts	34 482	35 250	41 516	38 989	4.2%	0.8%	37 004	40 875	42 343	2.8%	0.7%
Lower Courts	2 644 084	2 740 800	2 911 433	3 286 655	7.5%	62.9%	3 600 234	3 830 663	4 081 384	7.5%	61.8%
Family Advocate	100 777	101 758	105 884	129 752	8.8%	2.4%	137 060	145 890	148 572	4.6%	2.3%
Magistrate's Commission	9 857	9 409	10 410	12 001	6.8%	0.2%	13 285	14 331	17 132	12.6%	0.2%
Government Motor Transport	18 511	24 929	23 234	25 909	11.9%	0.5%	33 023	28 520	24 830	-1.4%	0.5%
Facilities Management	590 125	624 057	700 406	1 005 760	19.4%	15.9%	1 161 690	1 241 391	1 202 635	6.1%	19.2%
Administration of Courts	329 821	335 592	361 455	406 116	7.2%	7.8%	392 707	406 816	423 737	1.4%	6.8%
<b>Total</b>	<b>4 129 188</b>	<b>4 284 915</b>	<b>4 620 043</b>	<b>5 377 373</b>	<b>9.2%</b>	<b>100.0%</b>	<b>5 862 367</b>	<b>6 223 786</b>	<b>6 500 737</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				92 781			253 788	271 658	274 811		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 419 496</b>	<b>3 670 457</b>	<b>3 872 570</b>	<b>4 459 436</b>	<b>9.3%</b>	<b>83.8%</b>	<b>4 804 014</b>	<b>5 098 628</b>	<b>5 424 680</b>	<b>6.7%</b>	<b>82.6%</b>
Compensation of employees	2 025 472	2 331 424	2 570 152	2 830 328	11.8%	53.0%	3 212 358	3 402 298	3 651 832	8.9%	54.7%
Goods and services	1 390 070	1 335 228	1 301 214	1 625 975	5.4%	30.7%	1 588 483	1 693 143	1 769 514	2.9%	27.9%
of which:											
Administration fees	481	289	157	4 855	116.1%	-	8 973	9 166	9 463	24.9%	0.1%
Advertising	8 716	6 714	4 183	19 831	31.5%	0.2%	15 697	15 913	16 653	-5.7%	0.3%
Assets less than the capitalisation threshold	15 070	18 266	11 447	30 452	26.4%	0.4%	11 636	12 206	13 256	-24.2%	0.3%
Audit cost: External	-	-	-	103	-	-	105	106	111	2.5%	-
Bursaries: Employees	2	-	-	11	76.5%	-	11	11	11	-	-
Catering: Departmental activities	3 924	2 792	3 999	5 285	10.4%	0.1%	5 510	5 718	5 982	4.2%	0.1%
Communication	111 034	104 423	109 023	106 197	-1.5%	2.3%	108 343	105 110	107 174	0.3%	1.8%
Computer services	100 765	61 827	102 221	59 010	-16.3%	1.8%	59 064	74 941	74 756	8.2%	1.1%
Consultants and professional services: Business and advisory services	37 183	32 158	27 521	20 066	-18.6%	0.6%	30 710	35 305	40 159	26.0%	0.5%
Consultants and professional services: Laboratory services	768	824	972	936	6.8%	-	948	952	996	2.1%	-

Table 24.7 Court Services (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
R thousand											
Consultants and professional services: Legal costs	26 369	22 531	20 757	30 671	5.2%	0.5%	36 701	43 296	45 287	13.9%	0.7%
Contractors	46 296	25 897	5 886	46 156	-0.1%	0.7%	47 195	48 229	50 450	3.0%	0.8%
Agency and support / outsourced services	250 770	209 951	113 824	259 066	1.1%	4.5%	283 188	298 898	229 089	-4.0%	4.5%
Entertainment	107	53	123	242	31.3%	-	246	246	256	1.9%	-
Fleet services (including government motor transport)	26	17 773	24 646	7 323	555.5%	0.3%	6 576	7 208	7 489	0.7%	0.1%
Inventory: Food and food supplies	106	54	165	1 142	120.9%	-	83	83	86	-57.8%	-
Inventory: Fuel, oil and gas	127	113	140	178	11.9%	-	190	190	199	3.8%	-
Inventory: Learner and teacher support material	158	2	5	283	21.4%	-	285	286	298	1.7%	-
Inventory: Materials and supplies	608	147	271	654	2.5%	-	654	656	685	1.6%	-
Inventory: Medical supplies	141	17	29	78	-17.9%	-	80	80	83	2.1%	-
Inventory: Other consumables	1 354	2 458	1 473	2 264	18.7%	-	2 043	2 062	2 157	-1.6%	-
Inventory: Stationery and printing	86 805	58 124	53 390	69 585	-7.1%	1.5%	79 208	84 752	89 838	8.9%	1.3%
Operating leases	34 378	19 196	432	32 682	-1.7%	0.5%	27 279	28 890	30 623	-2.1%	0.5%
Property payments	19 497	391 752	385 012	359 033	164.1%	6.3%	396 676	427 102	534 619	14.2%	7.2%
Transport provided: Departmental activity	70	3 462	19	71	0.5%	-	71	72	75	1.8%	-
Travel and subsistence	444 825	266 460	336 900	308 850	-11.5%	7.4%	286 050	266 771	274 480	-3.9%	4.7%
Training and development	5 119	3 398	4 458	74 555	144.2%	0.5%	12 311	12 451	13 024	-44.1%	0.5%
Operating payments	190 935	83 000	89 464	171 175	-3.6%	2.9%	161 608	205 149	214 588	7.8%	3.1%
Venues and facilities	4 436	3 547	4 306	15 221	50.8%	0.1%	7 042	7 294	7 627	-20.6%	0.2%
Rental and hiring	-	-	391	-	-	-	-	-	-	-	-
Interest and rent on land	3 954	3 805	1 204	3 133	-7.5%	0.1%	3 173	3 187	3 334	2.1%	0.1%
<b>Transfers and subsidies</b>	<b>31 368</b>	<b>10 904</b>	<b>13 785</b>	<b>22 779</b>	<b>-10.1%</b>	<b>0.4%</b>	<b>25 384</b>	<b>26 888</b>	<b>28 127</b>	<b>7.3%</b>	<b>0.4%</b>
Provinces and municipalities	24	-	307	237	114.5%	-	250	263	276	5.2%	-
Non-profit institutions	1 757	-	-	-	-100.0%	-	-	-	-	-	-
Households	29 587	10 904	13 478	22 542	-8.7%	0.4%	25 134	26 625	27 851	7.3%	0.4%
<b>Payments for capital assets</b>	<b>678 324</b>	<b>603 554</b>	<b>730 360</b>	<b>895 158</b>	<b>9.7%</b>	<b>15.8%</b>	<b>1 032 969</b>	<b>1 098 270</b>	<b>1 047 930</b>	<b>5.4%</b>	<b>17.0%</b>
Buildings and other fixed structures	640 593	542 493	683 634	834 441	9.2%	14.7%	982 635	1 051 593	1 004 106	6.4%	16.2%
Machinery and equipment	37 726	61 061	46 726	60 683	17.2%	1.1%	50 334	46 677	43 824	-10.3%	0.8%
Software and other intangible assets	5	-	-	34	89.5%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 129 188</b>	<b>4 284 915</b>	<b>4 620 043</b>	<b>5 377 373</b>	<b>9.2%</b>	<b>100.0%</b>	<b>5 862 367</b>	<b>6 223 786</b>	<b>6 500 737</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>43.2%</b>	<b>40.5%</b>	<b>40.3%</b>	<b>41.6%</b>			<b>41.5%</b>	<b>41.3%</b>	<b>41.1%</b>		

## Details of transfers and subsidies

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>29 587</b>	<b>10 548</b>	<b>10 820</b>	<b>22 542</b>	<b>-8.7%</b>	<b>0.4%</b>	<b>25 134</b>	<b>26 625</b>	<b>27 851</b>	<b>7.3%</b>	<b>0.4%</b>
Employee social benefits	29 587	10 548	10 820	22 542	-8.7%	0.4%	25 134	26 625	27 851	7.3%	0.4%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>1 757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
National Institute for Crime Prevention and Reintegration of Offenders	1 757	-	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>24</b>	<b>-</b>	<b>307</b>	<b>237</b>	<b>114.5%</b>	<b>-</b>	<b>250</b>	<b>263</b>	<b>276</b>	<b>5.2%</b>	<b>-</b>
Vehicle licences	24	-	307	237	114.5%	-	250	263	276	5.2%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>356</b>	<b>2 658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	-	814	-	-	-	-	-	-	-	-
Claims against the state	-	352	1 482	-	-	-	-	-	-	-	-
Vehicle licences	-	-	1	-	-	-	-	-	-	-	-
Gifts and donations	-	4	361	-	-	-	-	-	-	-	-

## Personnel information

**Table 24.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
<b>Court Services</b>																			
Salary level	14 708	79	14 538	2 570.2	0.2	14 633	2 830.3	0.2	14 708	3 212.4	0.2	14 708	3 402.3	0.2	14 708	3 651.8	0.2	0.2%	100.0%
1 – 6	10 949	58	10 839	1 471.5	0.1	10 895	1 613.4	0.1	10 949	1 857.7	0.2	10 949	1 964.5	0.2	10 949	2 113.3	0.2	0.2%	74.4%
7 – 10	3 303	21	3 253	870.9	0.3	3 285	958.1	0.3	3 303	1 079.4	0.3	3 303	1 144.2	0.3	3 303	1 229.4	0.4	0.2%	22.5%
11 – 12	373	–	363	165.0	0.5	370	189.4	0.5	373	202.0	0.5	373	215.6	0.6	373	226.8	0.6	0.3%	2.5%
13 – 16	83	–	83	62.7	0.8	83	69.4	0.8	83	73.3	0.9	83	78.0	0.9	83	82.2	1.0	–	0.6%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on enhancing the administration of the courts, improving case flow management, building new courts, and refurbishing existing ones. Owing to the labour intensive nature of this programme, 53 per cent of spending over the seven-year period is on compensation of employees. The programme's budget allocations over the medium term will enable the department to reduce the number of case backlogs from 33 504 in 2013/14 to 32 176 in 2015/16.

The increase in expenditure in the *Constitutional Court* subprogramme between 2009/10 and 2012/13 was due to the establishment of the South African Judicial Education Institute in 2008 and the Office of the Chief Justice in 2010. The increase in expenditure on the *Facilities Management* subprogramme in the same period was due to additional funding for building new courts. Expenditure on consultants decreased between 2009/10 and 2012/13, as the department reduced its use of consultant staff in favour of contract employees.

Spending on consultants over the medium term is projected to rise due to higher spending on specialised services such as translation, transcription, cash in transit services and sheriffs' fees. Consultants are used for these services as it would be more costly to set up the functions for in-house delivery. The use of sheriffs is regulated by law and the department is obliged to use them.

There were 14 708 funded posts and 79 posts filled additional to the establishment as at 30 September 2012. 75 of these posts were projected to be vacant at the end of 2012/13 due to natural attrition. The vacancy rate is expected to drop to zero in 2013/14, with plans to appoint additional personnel mainly within salary levels 7 to 10.

As part of the Cabinet approved reductions over the medium term, the department will decrease expenditure on buildings and other fixed structures by 4.5 per cent in 2015/16, due to delays experienced by the Department of Public Works in implementing capital works projects.

R108 million has been reprioritised from spending on travel and subsistence under goods and services to funding the start-up costs of new courts and Thuthuzela Care Centres established by the National Prosecuting Authority.

## Subprogramme: Lower Courts

This subprogramme funds the activities and operations of the various regional and district courts. There are more than 1 886 courtrooms dealing with district and regional court cases across the country. Small claims courts, which deal with certain civil matters involving up to R12 000, are in place countrywide. There are currently 78 backlog courts to reduce case backlogs. By the end of 2012/13, 75 434 new regional court criminal cases will have been enrolled and 88 040 will have been disposed; 855 107 new, less serious, criminal cases at district courts will have been enrolled and 901 178 cases will have been disposed.

## Expenditure estimates

Table 24.9 Lower Courts

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand											
<b>Current payments</b>	<b>2 531 575</b>	<b>2 706 461</b>	<b>2 881 879</b>	<b>3 257 823</b>	<b>8.8%</b>	<b>98.2%</b>	<b>3 569 316</b>	<b>3 797 980</b>	<b>4 047 197</b>	<b>7.5%</b>	<b>99.1%</b>
Compensation of employees	1 517 470	1 754 401	1 915 700	2 100 747	11.5%	62.9%	2 449 184	2 584 747	2 776 527	9.7%	67.0%
Goods and services	1 010 151	948 255	964 975	1 153 943	4.5%	35.2%	1 116 959	1 210 046	1 267 336	3.2%	32.1%
of which:											
Administration fees	123	37	5	1 785	143.9%	–	1 807	1 815	1 898	2.1%	–
Advertising	3 181	2 333	1 688	13 739	62.9%	0.2%	8 187	8 223	8 601	-14.5%	0.3%
Assets less than the capitalisation threshold	7 067	11 817	6 086	12 703	21.6%	0.3%	39	4	493	-66.1%	0.1%
Audit cost: External	–	–	–	101	–	–	103	104	109	2.6%	–
Bursaries: Employees	–	–	–	10	–	–	10	10	10	–	–
Catering: Departmental activities	1 751	1 238	1 187	2 691	15.4%	0.1%	2 724	2 736	2 862	2.1%	0.1%
Communication	83 708	76 077	79 794	79 455	-1.7%	2.8%	80 449	77 802	79 519	–	2.1%
Computer services	96 501	55 452	98 653	52 402	-18.4%	2.6%	53 058	68 873	68 409	9.3%	1.6%
Consultants and professional services: Business and advisory services	24 758	22 482	18 745	9 658	-26.9%	0.7%	17 750	21 678	25 905	38.9%	0.5%
Consultants and professional services: Laboratory services	768	824	876	931	6.6%	–	943	947	991	2.1%	–
Consultants and professional services: Legal costs	25 524	21 400	20 435	29 131	4.5%	0.8%	35 488	42 350	44 298	15.0%	1.0%
Contractors	21 107	10 660	3 273	24 068	4.5%	0.5%	24 369	24 476	25 602	2.1%	0.7%
Agency and support / outsourced services	222 974	153 853	90 597	173 449	-8.0%	5.5%	183 926	193 057	118 379	-12.0%	4.5%
Entertainment	31	21	13	136	63.7%	–	138	138	144	1.9%	–
Fleet services (including government motor transport)	21	7 818	11 519	2 069	361.9%	0.2%	2 095	2 152	2 201	2.1%	0.1%
Inventory: Food and food supplies	33	8	59	22	-12.6%	–	23	23	24	2.9%	–
Inventory: Fuel, oil and gas	95	76	102	120	8.1%	–	122	122	128	2.2%	–
Inventory: Learner and teacher support material	158	2	5	115	-10.0%	–	116	117	122	2.0%	–
Inventory: Materials and supplies	304	83	134	390	8.7%	–	395	397	415	2.1%	–
Inventory: Medical supplies	109	16	24	57	-19.4%	–	58	58	61	2.3%	–
Inventory: Other consumables	716	2 080	1 008	1 419	25.6%	–	1 437	1 443	1 509	2.1%	–
Inventory: Stationery and printing	63 835	37 115	35 316	49 182	-8.3%	1.6%	55 790	62 259	66 312	10.5%	1.6%
Operating leases	23 987	11 365	(5 188)	24 823	1.1%	0.5%	20 126	20 848	22 209	-3.6%	0.6%
Property payments	3 123	335 163	371 785	281 684	348.5%	8.6%	312 631	336 665	440 022	16.0%	9.3%
Transport provided: Departmental activity	20	–	16	28	11.9%	–	28	29	30	2.3%	–
Travel and subsistence	253 340	122 928	144 923	176 959	-11.3%	6.0%	165 188	152 139	156 689	-4.0%	4.4%
Training and development	1 789	1 165	1 193	68 502	237.1%	0.6%	7 193	7 225	7 557	-52.0%	0.6%
Operating payments	174 521	73 188	82 509	146 184	-5.7%	4.1%	140 609	182 190	190 571	9.2%	4.5%
Venues and facilities	607	1 054	178	2 130	52.0%	–	2 157	2 166	2 266	2.1%	0.1%
Rental and hiring	–	–	40	–	–	–	–	–	–	–	–
Interest and rent on land	3 954	3 805	1 204	3 133	-7.5%	0.1%	3 173	3 187	3 334	2.1%	0.1%
<b>Transfers and subsidies</b>	<b>12 855</b>	<b>9 665</b>	<b>9 915</b>	<b>17 138</b>	<b>10.1%</b>	<b>0.4%</b>	<b>19 918</b>	<b>21 144</b>	<b>22 117</b>	<b>8.9%</b>	<b>0.5%</b>
Provinces and municipalities	22	–	189	151	90.0%	–	159	167	175	5.0%	–
Non-profit institutions	1 757	–	–	–	-100.0%	–	–	–	–	–	–
Households	11 076	9 665	9 726	16 987	15.3%	0.4%	19 759	20 977	21 942	8.9%	0.5%
<b>Payments for capital assets</b>	<b>99 654</b>	<b>24 674</b>	<b>18 460</b>	<b>11 694</b>	<b>-51.0%</b>	<b>1.3%</b>	<b>11 000</b>	<b>11 539</b>	<b>12 070</b>	<b>1.1%</b>	<b>0.3%</b>
Buildings and other fixed structures	93 390	11	–	–	-100.0%	0.8%	–	–	–	–	–
Machinery and equipment	6 264	24 663	18 460	11 694	23.1%	0.5%	11 000	11 539	12 070	1.1%	0.3%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1 179</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 644 084</b>	<b>2 740 800</b>	<b>2 911 433</b>	<b>3 286 655</b>	<b>7.5%</b>	<b>100.0%</b>	<b>3 600 234</b>	<b>3 830 663</b>	<b>4 081 384</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Proportion of total subprogramme expenditure to programme expenditure</b>	<b>64.0%</b>	<b>64.0%</b>	<b>63.0%</b>	<b>61.1%</b>			<b>61.4%</b>	<b>61.5%</b>	<b>62.8%</b>		

## Personnel information

**Table 24.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Post status as at 30 September 2012			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual 2011/12			Revised estimate <sup>3</sup> 2012/13			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
									2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
<b>Lower Courts</b>																			
	11 870	79	11 820	1 915.7	0.2	11 864	2 100.7	0.2	11 870	2 449.2	0.2	11 870	2 584.7	0.2	11 870	2 776.5	0.2	-	100.0%
1 – 6	9 604	58	9 554	1 287.9	0.1	9 583	1 412.3	0.1	9 604	1 646.5	0.2	9 604	1 737.7	0.2	9 604	1 866.6	0.2	0.1%	80.9%
7 – 10	2 182	21	2 182	589.3	0.3	2 196	646.2	0.3	2 182	753.4	0.3	2 182	795.1	0.4	2 182	854.1	0.4	-0.2%	18.4%
11 – 12	67	-	67	27.4	0.4	68	30.1	0.4	67	35.0	0.5	67	37.0	0.6	67	39.7	0.6	-0.5%	0.6%
13 – 16	17	-	17	11.1	0.7	17	12.2	0.7	17	14.2	0.8	17	15.0	0.9	17	16.1	0.9	-	0.1%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term in the *Lower Courts* subprogramme will be on the administration of the numerous regional and district courts. The effective management of the courts requires high numbers of personnel.

Between 2009/10 and 2012/13, the increase in expenditure on compensation of employees was due to additional funding for improved conditions of services. Over the same period, expenditure on computer services fluctuated, but increased significantly on the actual machinery and equipment, as computers were replaced. In 2012/13, spending on agency support increased significantly because of payments due to assessors and casual court interpreters.

Over the medium term, spending on consultants is expected to rise significantly as a result of increases in specialised services such as sheriffs, translators and transcriptions fees. Expenditure increases in property payments will be evident due to the transfer of the security services budget from the *Administration* programme to this subprogramme.

The subprogramme has a funded establishment of 11 870 posts and 79 posts are filled additional to the establishment. It is expected that the vacancy rate will be reduced to zero in 2013/14 with plans to appoint additional personnel within salary levels 1 to 6.

## Programme 3: State Legal Services

### Objectives

- Improve the legal system by:
  - preparing at least 10 bills and 20 subordinate legislative instruments (regulations, proclamations and notices) for annual submission to the minister over the medium term
  - preparing approximately 7 rules of court and rule amendments for submission to the Rules Board for Courts of Law in 2013/14.
- Facilitate law reform by developing at least 7 research documents for submission to the South African Law Reform Commission for consideration and approval in 2013/14.
- Reduce litigation costs for the department by 25 per cent on an annual basis by implementing a blueprint on state litigation which will serve to set ground rules, instil uniformity, direct the relationship between client departments, increase communication between client departments and the state attorney, and avoid postponements, by 2013/14.
- Improve the administration of estates and the Guardian's Fund in 2013/14 by:
  - issuing 90 per cent of letters of appointment in deceased estates within 15 days of receipt of all required documents

- examining 90 per cent of liquidation and distribution accounts in large estates (over R125 000) within 15 days of receipt of all required documents
- providing 90 per cent of beneficiaries of the Guardian’s Fund with access to funds within 40 days of application, after all necessary documentation has been received
- issuing 90 per cent of certificates of appointment in bankruptcy matters within 10 days of receipt of all required documents
- examining 90 per cent of liquidation and distribution accounts in bankruptcy matters within 15 days of receipt of all required documents
- issuing 90 per cent of letters of authority in trusts within 14 days of receipt of all required documents
- paying 90 per cent of Guardian’s Fund money to beneficiaries through electronic fund transfer in 2013/14
- establishing a master’s office in Nelspruit in 2013/14.
- Promote and strengthen constitutional development by 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 9 provinces on an ongoing basis.

### **Subprogrammes**

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, all state departments, state owned enterprises and autonomous government bodies through the Office of the Chief State Law Advisor. By the end of 2012/13, the office will have received more than 900 requests for legal opinions, 35 requests for preliminary opinions on draft bills and 460 pieces of work on bills and legislative instruments. The office also translates bills into all official languages and deals with about 60 to 70 requests for these services per year. This subprogramme had a staff complement of 92 in 2012/13.
- *Litigation and Legal Services* provides attorney, conveyance 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. By the end of 2012/13, 3 104 briefs will have been issued and 7 091 cases will have been enrolled. This subprogramme had a staff complement of 668 in 2012/13.
- *Legislative Development and Law Reform* conducts research, and prepares and promotes new and amending legislation. By the end of 2012/13, 7 research documents will have been developed for submission to the South African Law Reform Commission for consideration and approval; 14 bills and 16 subordinate legislative instruments (regulations, proclamations and notices) will have been prepared for submission to the minister; and 5 rules of court or rule amendments will have been submitted to the Rules Board for Courts of Law for consideration and approval. This subprogramme had a staff complement of 63 in 2012/13.
- *Master of the High Court* funds the master’s office, which supervises the administration of deceased and insolvent estates, trusts, curatorship and the Guardian’s Fund. There are 15 master’s offices. By the end of 2012/13, 89 836 files on estates worth less than R125 000 and 38 599 files on estates worth more than R125 000 will have been finalised. This subprogramme had a staff complement of 1 049 in 2012/13.
- *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. By the end of 2012/13, this branch will have carried out 3 programmes on the promotion of administrative justice across the country and will have held workshops and campaigns on promoting the Constitution. This subprogramme had a staff complement of 49 in 2012/13.

## Expenditure estimates

Table 24.11 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
R thousand											
State Law Advisors	33 936	42 188	49 352	56 577	18.6%	6.7%	58 662	63 294	72 635	8.7%	7.2%
Litigation and Legal Services	215 300	243 102	267 451	277 792	8.9%	37.1%	311 416	327 516	349 600	8.0%	36.1%
Legislative Development and Law Reform	36 577	35 722	38 911	57 591	16.3%	6.2%	61 075	64 924	68 982	6.2%	7.2%
Master of the High Court	251 135	328 643	330 997	357 435	12.5%	46.9%	382 704	402 408	439 347	7.1%	45.0%
Constitutional Development	11 616	21 187	10 993	35 478	45.1%	2.9%	38 170	40 360	45 509	8.7%	4.5%
<b>Total</b>	<b>548 564</b>	<b>670 842</b>	<b>697 704</b>	<b>784 873</b>	<b>12.7%</b>	<b>100.0%</b>	<b>852 027</b>	<b>898 502</b>	<b>976 073</b>	<b>7.5%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				16 717			45 196	46 661	85 047		
<b>Economic classification</b>											
<b>Current payments</b>	<b>540 477</b>	<b>647 792</b>	<b>687 668</b>	<b>776 210</b>	<b>12.8%</b>	<b>98.2%</b>	<b>843 181</b>	<b>889 153</b>	<b>966 293</b>	<b>7.6%</b>	<b>99.0%</b>
Compensation of employees	445 845	520 413	595 051	666 505	14.3%	82.5%	712 061	758 253	835 005	7.8%	84.6%
Goods and services	94 084	126 664	92 457	109 101	5.1%	15.6%	130 485	130 227	130 584	6.2%	14.3%
of which:											
Administration fees	67	66	58	85	8.3%	-	91	95	100	5.6%	-
Advertising	2 486	9 557	15	5 254	28.3%	0.6%	7 890	8 571	8 965	19.5%	0.9%
Assets less than the capitalisation threshold	3 881	3 322	4 710	2 563	-12.9%	0.5%	3 090	3 105	3 247	8.2%	0.3%
Catering: Departmental activities	530	3 882	733	2 283	62.7%	0.3%	1 425	1 222	1 278	-17.6%	0.2%
Communication	12 664	13 235	15 319	12 054	-1.6%	2.0%	13 255	13 050	11 696	-1.0%	1.4%
Computer services	627	426	1 045	556	-3.9%	0.1%	501	534	559	0.2%	0.1%
Consultants and professional services:	181	148	46	192	2.0%	-	197	208	218	4.3%	-
Business and advisory services											
Consultants and professional services:	12	-	-	-	-100.0%	-	-	-	-	-	-
Infrastructure and planning											
Consultants and professional services:	20 359	25 385	28 600	22 953	4.1%	3.6%	37 355	36 895	31 730	11.4%	3.7%
Legal costs											
Contractors	2 952	1 231	1 343	916	-32.3%	0.2%	1 225	1 292	1 351	13.8%	0.1%
Agency and support / outsourced services	9 079	1 286	385	3 659	-26.1%	0.5%	3 768	3 994	4 178	4.5%	0.4%
Entertainment	51	-	1	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	7	1 019	1 484	933	410.8%	0.1%	980	1 027	1 075	4.8%	0.1%
Inventory: Food and food supplies	4	8	15	7	20.5%	-	7	8	8	4.6%	-
Inventory: Fuel, oil and gas	1	-	-	10	115.4%	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	-	1	1	1	-	-	1	1	1	-	-
Inventory: Materials and supplies	91	13	52	16	-44.0%	-	15	15	15	-2.1%	-
Inventory: Medical supplies	26	4	4	3	-51.3%	-	4	4	4	10.1%	-
Inventory: Other consumables	222	68	81	169	-8.7%	-	126	133	139	-6.3%	-
Inventory: Stationery and printing	10 240	10 262	8 158	8 884	-4.6%	1.4%	9 937	10 735	11 228	8.1%	1.2%
Operating leases	3 088	28 563	39	23 743	97.4%	2.1%	25 294	26 833	28 067	5.7%	3.0%
Property payments	469	157	334	403	-4.9%	0.1%	231	266	278	-11.6%	-
Transport provided: Departmental activity	1	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	19 192	19 173	19 683	17 301	-3.4%	2.8%	17 424	14 092	17 926	1.2%	1.9%
Training and development	741	502	520	666	-3.5%	0.1%	702	745	779	5.4%	0.1%
Operating payments	6 891	8 348	9 787	6 444	-2.2%	1.2%	6 960	7 395	7 735	6.3%	0.8%
Venues and facilities	222	8	44	6	-70.0%	-	7	7	7	5.3%	-
Interest and rent on land	548	715	160	604	3.3%	0.1%	635	673	704	5.2%	0.1%
<b>Transfers and subsidies</b>	<b>2 533</b>	<b>2 164</b>	<b>2 667</b>	<b>1 404</b>	<b>-17.9%</b>	<b>0.3%</b>	<b>1 483</b>	<b>1 573</b>	<b>1 645</b>	<b>5.4%</b>	<b>0.2%</b>
Provinces and municipalities	5	-	20	20	58.7%	-	22	24	25	7.7%	-
Households	2 528	2 164	2 647	1 384	-18.2%	0.3%	1 461	1 549	1 620	5.4%	0.2%
<b>Payments for capital assets</b>	<b>5 554</b>	<b>6 390</b>	<b>7 369</b>	<b>7 259</b>	<b>9.3%</b>	<b>1.0%</b>	<b>7 363</b>	<b>7 776</b>	<b>8 135</b>	<b>3.9%</b>	<b>0.9%</b>
Machinery and equipment	5 488	6 390	7 369	7 249	9.7%	1.0%	7 363	7 776	8 135	3.9%	0.9%
Software and other intangible assets	66	-	-	10	-46.7%	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>-</b>	<b>14 496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>548 564</b>	<b>670 842</b>	<b>697 704</b>	<b>784 873</b>	<b>12.7%</b>	<b>100.0%</b>	<b>852 027</b>	<b>898 502</b>	<b>976 073</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.7%</b>	<b>6.3%</b>	<b>6.1%</b>	<b>6.1%</b>			<b>6.0%</b>	<b>6.0%</b>	<b>6.2%</b>		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2 528</b>	<b>2 164</b>	<b>2 647</b>	<b>1 384</b>	<b>-18.2%</b>	<b>0.3%</b>	<b>1 461</b>	<b>1 549</b>	<b>1 620</b>	<b>5.4%</b>	<b>0.2%</b>
Employee social benefits	2 528	2 164	2 647	1 384	-18.2%	0.3%	1 461	1 549	1 620	5.4%	0.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>5</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>58.7%</b>	<b>-</b>	<b>22</b>	<b>24</b>	<b>25</b>	<b>7.7%</b>	<b>-</b>
Vehicle licences	5	-	20	20	58.7%	-	22	24	25	7.7%	-

## Personnel information

Table 24.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>State Legal Services</b>																			
Salary level	2 155	2	1 891	595.1	0.3	1 929	666.5	0.3	2 155	712.1	0.3	2 155	758.3	0.4	2 155	835.0	0.4	3.8%	100.0%
1 – 6	833	–	738	119.6	0.2	770	129.7	0.2	833	138.9	0.2	833	147.7	0.2	833	162.1	0.2	2.7%	38.9%
7 – 10	887	–	757	247.4	0.3	760	268.8	0.4	887	287.5	0.3	887	305.3	0.3	887	335.9	0.4	5.3%	40.8%
11 – 12	308	1	286	144.9	0.5	288	166.1	0.6	308	177.6	0.6	308	189.7	0.6	308	208.6	0.7	2.3%	14.4%
13 – 16	127	1	110	83.2	0.8	111	102.0	0.9	127	108.1	0.9	127	115.5	0.9	127	128.3	1.0	4.6%	5.9%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on capacitating the *Constitutional Development* subprogramme, expanding services in the master's and state attorney offices, streamlining legal services, and making them more accessible. The number of state attorneys is expected to increase from 12 in 2012/13 to 15 in 2015/16. Over the medium term, the budget allocations will enable the department to improve the legal system by preparing at least 10 bills and 20 subordinate legislative instruments for submission to the Minister of Justice and Constitutional Development. The *Master of the High Court* subprogramme is expected to take up 45 per cent of the total programme spending over this period, as its services have to be accessible to all citizens, especially vulnerable groups.

Expenditure on compensation of employees takes up 84.6 per cent of total programme spending over the seven-year period. Between 2009/10 and 2012/13, expenditure on this item increased significantly due to the implementation of the occupation specific dispensation for legally qualified professionals and additional funding for improved conditions of service. This also explains the significant increases in spending in the *State Law Advisors* and *Legislative Development and Law Reform* programmes in the same period. The increase in expenditure in the *Constitutional Development* subprogramme in this period was to establish and capacitate the subprogramme. Expenditure on operating leases decreased significantly in 2011/12 due to a once-off lease payment for the master's office, which is now part of the office accommodation budget.

There were 2 155 funded posts in the programme as at 30 September 2012 and 2 posts filled additional to the establishment. 10.5 per cent of these posts were projected to be vacant at the end of 2012/13, due to natural attrition. The posts are expected to be filled by 2015/16, as there are plans to appoint additional personnel, mainly within salary levels 7 to 10.

Spending on consultants is projected to increase at an average annual rate of 22 per cent between 2012/13 and 2015/16, mainly to cater for legal costs associated with cases against the department and the minister.

## Programme 4: National Prosecuting Authority

### Objectives

- Improve the rate of successful prosecution by:
  - increasing the number of convictions in the regional and high court from 30 220 in 2012/13 to 32 070 by 2015/16
  - increasing the number of criminal court prosecutions finalised, including alternative dispute resolution mechanisms from 481 638 in 2012/13 to 513 609 by 2015/16.
- Improve conviction of cases that require specialised prosecution by:
  - ensuring that 100 people are convicted for corruption where the amount involved is more than R5 million by 2013/14
  - increasing the number of convictions in complex commercial crime cases from 780 (93 per cent) in 2012/13 to 828 (94 per cent) by 2015/16

- expanding the number of Thuthuzela Care Centres from 35 in 2012/13 to 55 by 2015/16.
- Contribute to the effectiveness of the criminal justice system by ensuring that threatened witnesses are successfully protected.
- Remove the profit from crime by increasing the impact of asset forfeiture by:
  - increasing the number of completed forfeiture cases from 306 in 2012/13 to 324 by 2015/16
  - increasing the value of freezing orders from R600 million in 2012/13 to R650 million by 2015/16.

## Subprogrammes

- *National Prosecutions Service* is discussed in more detail below.
- *Specialised Prosecutions Services* deals with priority crimes litigation, sexual offences and community affairs, and specialised commercial crime. By the end of 2012/13, the number of Thuthuzela Care Centres is expected to have increased to 35 and 769 complex commercial crime cases will have been finalised. This subprogramme had a staff complement of 363 in 2012/13.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process. By the end of 2012/13, the unit will have completed 306 matters, restrained assets to the value of R600 million and achieved a success rate of 95 per cent against a target of 94 per cent. This subprogramme had a staff complement of 134 in 2012/13.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable and intimidated witnesses and related persons in judicial proceedings in terms of the Witness Protection Act (1998). By the end of 2012/13, the office will have admitted approximately 500 witnesses and related persons. This subprogramme had a staff complement of 156 in 2012/13.
- *Support Services* provides corporate support services in terms of finance, human resources, ICT, strategy support, communication and risk management to the National Prosecuting Authority. This subprogramme had a staff complement of 378.

## Expenditure estimates

**Table 24.13 National Prosecuting Authority**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
National Prosecutions Service	1 300 193	1 622 904	1 722 710	1 840 810	12.3%	64.0%	1 968 248	2 097 133	2 192 314	6.0%	64.9%
National Specialised Prosecutions	269 158	207 047	229 148	237 881	-4.0%	9.3%	294 286	316 967	334 668	12.1%	9.5%
Asset Forfeiture Unit	78 640	156 956	104 507	109 326	11.6%	4.4%	116 685	124 141	129 895	5.9%	3.8%
Office for Witness Protection	120 376	127 977	132 870	154 962	8.8%	5.3%	159 615	167 842	174 230	4.0%	5.3%
Support Services	419 843	380 388	426 180	496 845	5.8%	17.0%	511 525	530 131	526 330	1.9%	16.5%
<b>Total</b>	<b>2 188 210</b>	<b>2 495 272</b>	<b>2 615 415</b>	<b>2 839 824</b>	<b>9.1%</b>	<b>100.0%</b>	<b>3 050 359</b>	<b>3 236 214</b>	<b>3 357 437</b>	<b>5.7%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				24 033			85 796	91 044	67 589		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 098 531</b>	<b>2 427 834</b>	<b>2 567 123</b>	<b>2 752 665</b>	<b>9.5%</b>	<b>97.1%</b>	<b>2 969 982</b>	<b>3 153 723</b>	<b>3 273 501</b>	<b>5.9%</b>	<b>97.3%</b>
Compensation of employees	1 620 171	1 952 222	2 100 960	2 227 294	11.2%	77.9%	2 421 253	2 592 369	2 723 790	6.9%	79.8%
Goods and services	453 246	465 388	457 270	514 410	4.3%	18.6%	541 220	553 470	541 512	1.7%	17.2%
of which:											
Administration fees	1 392	1 772	1 886	2 635	23.7%	0.1%	2 239	2 941	3 255	7.3%	0.1%
Advertising	4 934	5 211	6 577	7 107	12.9%	0.2%	3 194	3 180	3 688	-19.6%	0.1%
Assets less than the capitalisation threshold	11 505	769	1 130	3 677	-31.6%	0.2%	4 633	4 825	5 027	11.0%	0.1%
Audit cost: External	4 849	6 238	5 008	7 000	13.0%	0.2%	6 998	7 292	10 813	15.6%	0.3%
Bursaries: Employees	1 729	1 829	1 608	2 000	5.0%	0.1%	3 709	3 690	3 861	24.5%	0.1%
Catering: Departmental activities	1 523	1 507	2 252	2 583	19.3%	0.1%	5 251	5 414	5 686	30.1%	0.2%
Communication	39 134	34 070	33 596	47 402	6.6%	1.5%	39 934	35 513	35 255	-9.4%	1.3%
Computer services	56 683	29 320	38 766	70 788	7.7%	1.9%	72 831	75 262	64 476	-3.1%	2.3%
Consultants and professional services: Business and advisory services	28 730	74 416	22 079	19 497	-12.1%	1.4%	26 242	26 811	27 704	12.4%	0.8%
Consultants and professional services: Legal costs											
Contractors	3 453	2 063	1 811	3 257	-1.9%	0.1%	1 803	1 880	1 875	-16.8%	0.1%
Agency and support / outsourced services	15 148	16 866	7 337	6 896	-23.1%	0.5%	17 448	17 389	18 192	38.2%	0.5%
Entertainment	134	20	7	-	-100.0%	-	90	113	175	-	-

Table 24.13 National Prosecuting Authority (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15	2015/16	2012/13 - 2015/16
	R thousand													
Fleet services (including government motor transport)	1 701	9 196	9 897	9 482	77.3%	0.3%	18 048	19 726	15 523	17.9%	0.5%			
Inventory: Food and food supplies	154	223	204	417	39.4%	-	585	620	670	17.1%	-			
Inventory: Fuel, oil and gas	9 307	-	1	6	-91.4%	0.1%	7	10	10	18.6%	-			
Inventory: Learner and teacher support material	1 862	717	-	2 491	10.2%	0.1%	2 429	2 826	2 818	4.2%	0.1%			
Inventory: Materials and supplies	118	279	52	339	42.2%	-	363	387	409	6.5%	-			
Inventory: Medical supplies	6	-	-	48	100.0%	-	34	39	44	-2.9%	-			
Inventory: Military stores	-	-	360	-	-	-	-	-	-	-	-			
Inventory: Other consumables	951	553	626	1 200	8.1%	-	817	851	963	-7.1%	-			
Inventory: Stationery and printing	8 481	6 610	20 787	25 120	43.6%	0.6%	26 674	28 751	25 247	0.2%	0.8%			
Operating leases	15 729	34 920	15 971	15 354	-0.8%	0.8%	14 840	15 116	20 553	10.2%	0.5%			
Property payments	75 233	68 797	74 635	82 257	3.0%	3.0%	97 337	99 426	101 166	7.1%	3.0%			
Transport provided: Departmental activity	-	133	33	50	-	-	541	631	658	136.1%	-			
Travel and subsistence	85 026	81 009	76 950	80 979	-1.6%	3.2%	144 273	148 152	140 156	20.1%	4.1%			
Training and development	3 459	3 142	4 438	9 014	37.6%	0.2%	12 208	13 928	14 652	17.6%	0.4%			
Operating payments	47 516	56 679	54 863	67 604	12.5%	2.2%	10 427	11 296	10 437	-46.4%	0.8%			
Venues and facilities	6 911	6 086	4 544	4 810	-11.4%	0.2%	4 977	5 391	5 491	4.5%	0.2%			
Interest and rent on land	25 114	10 224	8 893	10 961	-24.1%	0.5%	7 509	7 884	8 199	-9.2%	0.3%			
<b>Transfers and subsidies</b>	<b>18 934</b>	<b>7 447</b>	<b>7 442</b>	<b>9 334</b>	<b>-21.0%</b>	<b>0.4%</b>	<b>9 800</b>	<b>10 290</b>	<b>10 702</b>	<b>4.7%</b>	<b>0.3%</b>			
Departmental agencies and accounts	1 373	1 826	2 031	2 330	19.3%	0.1%	2 446	2 568	2 671	4.7%	0.1%			
Households	17 561	5 621	5 411	7 004	-26.4%	0.4%	7 354	7 722	8 031	4.7%	0.2%			
<b>Payments for capital assets</b>	<b>70 327</b>	<b>56 051</b>	<b>40 527</b>	<b>77 825</b>	<b>3.4%</b>	<b>2.4%</b>	<b>70 577</b>	<b>72 201</b>	<b>73 234</b>	<b>-2.0%</b>	<b>2.4%</b>			
Buildings and other fixed structures	21 046	14 723	15 923	16 604	-7.6%	0.7%	22 434	23 556	24 498	13.8%	0.7%			
Machinery and equipment	49 281	41 328	24 604	61 221	7.5%	1.7%	48 143	48 645	48 736	-7.3%	1.7%			
<b>Payments for financial assets</b>	<b>418</b>	<b>3 940</b>	<b>323</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total</b>	<b>2 188 210</b>	<b>2 495 272</b>	<b>2 615 415</b>	<b>2 839 824</b>	<b>9.1%</b>	<b>100.0%</b>	<b>3 050 359</b>	<b>3 236 214</b>	<b>3 357 437</b>	<b>5.7%</b>	<b>100.0%</b>			
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.9%</b>	<b>23.6%</b>	<b>22.8%</b>	<b>22.0%</b>			<b>21.6%</b>	<b>21.5%</b>	<b>21.2%</b>					

## Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Safety and security sector education and training authority	1 373	1 826	2 031	2 330	19.3%	0.1%	2 446	2 568	2 671	4.7%	0.1%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>9 785</b>	<b>5 621</b>	<b>5 411</b>	<b>7 004</b>	<b>-10.5%</b>	<b>0.3%</b>	<b>7 354</b>	<b>7 722</b>	<b>8 031</b>	<b>4.7%</b>	<b>0.2%</b>
Employee social benefits	9 785	5 621	5 411	7 004	-10.5%	0.3%	7 354	7 722	8 031	4.7%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>7 776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	7 776	-	-	-	-100.0%	0.1%	-	-	-	-	-

## Personnel information

Table 24.14 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

National Prosecuting Authority	Post status as at 30 September 2012	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)		
				2011/12		Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16					
				Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	
Salary level	5 012	799	5 013	2 101.0	0.4	4 988	2 227.3	0.4	5 049	2 421.3	0.5	5 069	2 592.4	0.5	5 080	2 723.8	0.5	0.6%	100.0%
1-6	1 010	198	1 010	169.1	0.2	829	145.9	0.2	823	157.3	0.2	823	167.4	0.2	823	176.7	0.2	-0.2%	16.3%
7-10	2 279	378	2 279	725.0	0.3	2 304	758.3	0.3	2 383	849.1	0.4	2 403	915.3	0.4	2 414	967.6	0.4	1.6%	47.1%
11-12	1 501	181	1 501	1 004.5	0.7	1 618	1 092.8	0.7	1 609	1 168.6	0.7	1 609	1 247.5	0.8	1 609	1 304.3	0.8	-0.2%	31.9%
13-16	222	42	223	202.5	0.9	237	230.3	1.0	234	246.2	1.1	234	262.1	1.1	234	275.1	1.2	-0.4%	4.7%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The bulk of spending in this programme is in the *Specialised Prosecutions Service* subprogramme.

The spending focus over the medium term will be on capacitating the *Specialised Prosecution Service* subprogramme. Expenditure will be on increasing the number of operational Thuthuzela Care Centres to 55 by 2015/16, and the number of persons convicted of corruption for amounts higher than R5 million to 200 by 2015/16.

Expenditure on compensation of employees increased significantly in 2010/11 due to the implementation of the second phase of the occupation specific dispensation for legally qualified professionals and additional funding for improved conditions of service. Between 2009/10 and 2012/13, expenditure in the *Asset Forfeiture Unit* subprogramme increased at an average annual rate of 11.6 per cent due to the payment of curator fees, which are paid by the National Prosecuting Authority for looking after assets frozen in terms of the Prevention of Organised Crime Act(1998).

In the same period, expenditure in the *Specialised Prosecutions Service* subprogramme decreased in 2010/11 due to the transferral of the former Directorate of Special Operations to the South African Police Service in 2009/10. Spending in this subprogramme is, however, expected to increase at an average annual rate of 12.1 per cent over the medium term due to the additional funding for the establishment of Thuthuzela Care Centres.

Over the medium term, expenditure on travelling and subsistence is expected to increase significantly due to higher than inflation increases in the fuel price. Spending on consultants is projected to decrease over this period as more internal resources are used. Other cost-saving measures include using in-house facilities to host certain events, and reducing spending on catering and travel and subsistence allowances.

The programme has a funded establishment of 5 012 posts and 799 positions are filled additional to the establishment. It is anticipated that the programme's establishment will increase to 5 080 in 2015/16 to provide for more capacity in the *Specialised Prosecutions Services* subprogramme and the establishment of more Thuthuzela Care Centres.

## Subprogramme: National Prosecutions Service

This subprogramme is primarily responsible for general prosecutions and the appeals that may follow, which includes resolving criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settling admissions of guilt for minor offences and considering dockets brought by the police where persons have not been charged. On average, there are 1 685 courts in session countrywide each day. By the end of 2012/13, 481 638, or 88 per cent, of criminal court cases will have been finalised, including those involving alternative dispute resolution mechanisms, with 30 220 convictions in the regional and district courts.

## Expenditure estimates

**Table 24.15 National Prosecutions Service**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Current payments</b>	<b>1 293 475</b>	<b>1 615 750</b>	<b>1 717 039</b>	<b>1 834 003</b>	<b>12.3%</b>	<b>55.8%</b>	<b>1 961 965</b>	<b>2 090 653</b>	<b>2 185 696</b>	<b>6.0%</b>	<b>54.5%</b>
Compensation of employees	1 211 926	1 532 004	1 639 540	1 751 905	13.1%	53.0%	1 877 394	2 008 458	2 109 547	6.4%	52.4%
Goods and services	81 302	83 568	77 384	81 491	0.1%	2.8%	84 156	81 759	75 696	-2.4%	2.2%
of which:											
Administration fees	180	267	281	355	25.4%	-	355	958	1 058	43.9%	-
Advertising	47	-	-	10	-40.3%	-	10	10	11	3.2%	-
Assets less than the capitalisation threshold	684	115	79	972	12.4%	-	972	972	980	0.3%	-
Bursaries: Employees	3	5	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	425	308	276	899	28.4%	-	899	899	900	-	-
Communication	16 955	14 596	15 129	19 048	4.0%	0.6%	19 130	15 048	16 000	-5.6%	0.5%
Computer services	8	17	1	66	102.1%	-	66	66	70	2.0%	-
Consultants and professional services:	415	710	-	(1 837)	-264.2%	-	636	636	645	-170.5%	-
Business and advisory services											

Table 24.15 National Prosecutions Service (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15			2015/16
R thousand												
Consultants and professional services:	2 764	2 751	–	1	-92.9%	–	1	1	1	–	–	–
Legal costs												
Contractors	164	85	51	322	25.2%	–	322	322	350	2.8%	–	–
Agency and support / outsourced services	230	129	10	98	-24.8%	–	98	98	98	–	–	–
Entertainment	43	12	5	(32)	-190.6%	–	50	50	105	-248.6%	–	–
Fleet services (including government motor transport)	–	1	–	128	–	–	128	128	130	0.5%	–	–
Inventory: Food and food supplies	7	14	14	95	138.5%	–	95	95	105	3.4%	–	–
Inventory: Fuel, oil and gas	49	–	–	–	-100.0%	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	(50)	–	–	60	60	62	-207.4%	–	–
Inventory: Materials and supplies	6	13	8	175	207.8%	–	93	175	180	0.9%	–	–
Inventory: Medical supplies	–	–	–	5	–	–	5	5	9	21.6%	–	–
Inventory: Other consumables	687	130	594	66	-54.2%	–	66	66	70	2.0%	–	–
Inventory: Stationery and printing	3 306	2 468	3 205	2 376	-10.4%	0.1%	2 376	2 376	3 000	8.1%	0.1%	–
Operating leases	256	82	1	1 200	67.4%	–	1 200	1 200	1 800	14.5%	–	–
Property payments	4 261	10 344	8 912	10 101	33.3%	0.3%	10 101	11 101	11 500	4.4%	0.3%	–
Travel and subsistence	45 261	46 294	45 550	44 178	-0.8%	1.6%	44 178	44 178	35 283	-7.2%	1.1%	–
Training and development	–	5	–	(1)	–	–	(1)	(1)	(1)	–	–	–
Operating payments	4 084	4 858	2 386	3 189	-7.9%	0.1%	3 189	3 189	3 200	0.1%	0.1%	–
Venues and facilities	1 467	364	882	127	-55.8%	–	127	127	140	3.3%	–	–
Interest and rent on land	247	178	115	607	34.9%	–	415	436	453	-9.3%	–	–
<b>Transfers and subsidies</b>	<b>4 578</b>	<b>4 607</b>	<b>4 260</b>	<b>3 041</b>	<b>-12.7%</b>	<b>0.1%</b>	<b>3 193</b>	<b>3 355</b>	<b>3 487</b>	<b>4.7%</b>	<b>0.1%</b>	–
Households	4 578	4 607	4 260	3 041	-12.7%	0.1%	3 193	3 355	3 487	4.7%	0.1%	–
<b>Payments for capital assets</b>	<b>2 060</b>	<b>1 971</b>	<b>1 366</b>	<b>3 766</b>	<b>22.3%</b>	<b>0.1%</b>	<b>3 090</b>	<b>3 125</b>	<b>3 131</b>	<b>-6.0%</b>	<b>0.1%</b>	–
Buildings and other fixed structures	87	161	–	107	7.1%	–	145	152	158	13.9%	–	–
Machinery and equipment	1 973	1 810	1 366	3 659	22.9%	0.1%	2 945	2 973	2 973	-6.7%	0.1%	–
<b>Payments for financial assets</b>	<b>80</b>	<b>576</b>	<b>45</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	–
<b>Total</b>	<b>1 300 193</b>	<b>1 622 904</b>	<b>1 722 710</b>	<b>1 840 810</b>	<b>12.3%</b>	<b>56.0%</b>	<b>1 968 248</b>	<b>2 097 133</b>	<b>2 192 314</b>	<b>6.0%</b>	<b>54.7%</b>	–
<b>Proportion of total subprogramme expenditure to programme expenditure</b>	<b>59.4%</b>	<b>65.0%</b>	<b>65.9%</b>	<b>64.8%</b>			<b>64.5%</b>	<b>64.8%</b>	<b>65.3%</b>			–

## Personnel information

Table 24.16 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Post status as at 30 September 2012	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate <sup>3</sup>			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
<b>National Prosecutions Service</b>			<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>		
Salary level	4 032	558	4 032	1 640	0.4	3 956	1 752	0.4	3 977	1 877	0.5	3 977	2 008	0.5	3 977	2 110	0.5	0.2%	100.0%
1 – 6	835	152	835	142	0.2	644	114	0.2	635	121	0.2	635	129	0.2	635	137	0.2	-0.5%	16.0%
7 – 10	1 923	291	1 923	628.0	0.3	1 930	650.6	0.3	1 972	710.6	0.4	1 972	759.8	0.4	1 972	798.6	0.4	0.7%	49.4%
11 – 12	1 139	100	1 139	743.2	0.7	1 243	846.3	0.7	1 231	894.6	0.7	1 231	957.4	0.8	1 231	1 004.1	0.8	-0.3%	31.1%
13 – 16	135	15	135	126.4	0.9	139	141.4	1.0	139	151.3	1.1	139	161.8	1.2	139	170.0	1.2	–	3.5%

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

2. Rand million.

3. As at 30 September 2012.

## Expenditure trends

The spending focus over the medium term will be on finalising cases. The budget allocation will enable the subprogramme to increase the number of cases finalised each year from 481 638 in 2012/13 to 513 609 in 2015/16.

Between 2009/10 and 2012/13, expenditure increased at an average annual rate of 12.3 per cent due to the implementation of the occupation specific dispensation for legally qualified professionals. Over the medium term, the biggest cost driver is compensation of employees, which accounts for 95 per cent of total subprogramme spending.

The number of funded posts is 4 032 and 558 positions are filled additional to this establishment. Personnel numbers are projected to increase to 3 977 in 2013/14 due to the shift in focus to serious crimes which falls

under the *Specialised Prosecutions Service* subprogramme. The vacancy rate was projected to be 2 per cent at the end 2012/13, because of the moratorium on filling vacant posts.

## Programme 5: Auxiliary and Associated Services

### Subprogrammes

- *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. By the end of 2012/13, the entity expects to have finalised 425 095 legal matters. The entity had 2 591 funded posts in 2012/13.
- *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 protects state assets and public funds. By the end of 2012/13, 9 000 cases for criminal prosecution, civil litigation and disciplinary processes will have been prepared. This subprogramme had a funded staff complement of 668 in 2012/13.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government; as well as any conduct that results in any impropriety or prejudice. By the end of 2012/13, 20 160 complaints will have been finalised. This subprogramme had a funded staff complement of 300 in 2012/13.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa. By the end of 2012/13, the commission will have finalised 9 764 cases. This subprogramme had a funded staff complement of 176 in 2012/13.
- *Justice Modernisation* designs and implements IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission. To date, 16 560 victims have been paid the once-off individual reparation amount of R30 000 each and 47 families were paid R17 000 each towards the reburial of missing victims whose remains were located and exhumed. In 2012/13, draft regulations for education and health assistance were being finalised and a memorandum of understanding was concluded with the Independent Development Trust, which will undertake the community reparation aspect on behalf of the department.

### Expenditure estimates

**Table 24.17 Auxiliary and Associated Services**

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Legal Aid South Africa	917 408	1 116 355	1 137 545	1 255 145	11.0%	54.9%	1 360 682	1 453 964	1 534 667	6.9%	48.2%
Special Investigating Unit	154 737	171 089	323 191	340 713	30.1%	12.3%	305 859	296 813	313 098	-2.8%	10.8%
Public Protector of South Africa	108 860	114 082	153 729	183 147	18.9%	6.9%	199 253	217 584	230 397	8.0%	7.1%
South African Human Rights Commission	70 120	74 368	89 773	101 530	13.1%	4.2%	115 999	125 136	133 199	9.5%	4.1%
Justice Modernisation	454 115	339 162	391 259	565 763	7.6%	21.7%	852 914	986 088	1 063 048	23.4%	29.8%
President's Fund	1	-	-	1	-	-	1	1	1	-	-
<b>Total</b>	<b>1 705 241</b>	<b>1 815 056</b>	<b>2 095 497</b>	<b>2 446 299</b>	<b>12.8%</b>	<b>100.0%</b>	<b>2 834 708</b>	<b>3 079 586</b>	<b>3 274 410</b>	<b>10.2%</b>	<b>100.0%</b>
Change to 2012 Budget estimate				(2 207)			254 012	370 197	440 389		

Table 24.17 Auxiliary and Associated Services (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Average (%)
R thousand											
<b>Current payments</b>	<b>441 522</b>	<b>329 827</b>	<b>381 368</b>	<b>506 824</b>	<b>4.7%</b>	<b>20.6%</b>	<b>830 367</b>	<b>962 188</b>	<b>1 038 049</b>	<b>27.0%</b>	<b>28.7%</b>
Goods and services	441 522	329 827	381 368	506 824	4.7%	20.6%	830 367	962 188	1 038 049	27.0%	28.7%
of which:											
Advertising	61	–	–	–	-100.0%	–	–	–	–	–	–
Assets less than the capitalisation threshold	426	500	22 215	709	18.5%	0.3%	754	798	835	5.6%	–
Catering: Departmental activities	5	99	8	140	203.7%	–	149	158	165	5.6%	–
Communication	29	38	–	79	39.7%	–	84	89	93	5.6%	–
Computer services	349 856	241 718	313 358	420 913	6.4%	16.4%	633 787	734 836	792 927	23.5%	22.2%
Consultants and professional services:	23 246	–	–	–	-100.0%	0.3%	–	–	–	–	–
Business and advisory services											
Contractors	436	2 450	19 887	3 471	99.7%	0.3%	3 694	3 916	4 096	5.7%	0.1%
Agency and support / outsourced services	67 253	80 787	25 815	75 512	3.9%	3.1%	185 515	215 624	232 856	45.6%	6.1%
Inventory: Materials and supplies	29	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Stationery and printing	45	247	60	350	98.1%	–	372	394	412	5.6%	–
Operating leases	–	2 700	–	3 825	–	0.1%	4 070	4 314	4 512	5.7%	0.1%
Property payments	7	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	76	1 135	16	1 609	176.6%	–	1 712	1 815	1 898	5.7%	0.1%
Operating payments	40	–	9	–	-100.0%	–	–	–	–	–	–
Venues and facilities	13	153	–	216	155.2%	–	230	244	255	5.7%	–
<b>Transfers and subsidies</b>	<b>1 251 126</b>	<b>1 475 894</b>	<b>1 704 238</b>	<b>1 880 536</b>	<b>14.5%</b>	<b>78.3%</b>	<b>1 981 794</b>	<b>2 093 498</b>	<b>2 211 362</b>	<b>5.6%</b>	<b>70.2%</b>
Departmental agencies and accounts	1 251 126	1 475 894	1 704 238	1 880 536	14.5%	78.3%	1 981 794	2 093 498	2 211 362	5.6%	70.2%
<b>Payments for capital assets</b>	<b>12 593</b>	<b>9 335</b>	<b>9 891</b>	<b>58 939</b>	<b>67.3%</b>	<b>1.1%</b>	<b>22 547</b>	<b>23 900</b>	<b>24 999</b>	<b>-24.9%</b>	<b>1.1%</b>
Machinery and equipment	12 172	5 664	9 891	53 439	63.7%	1.0%	22 547	23 900	24 999	-22.4%	1.1%
Software and other intangible assets	421	3 671	–	5 500	135.5%	0.1%	–	–	–	-100.0%	–
<b>Total</b>	<b>1 705 241</b>	<b>1 815 056</b>	<b>2 095 497</b>	<b>2 446 299</b>	<b>12.8%</b>	<b>100.0%</b>	<b>2 834 708</b>	<b>3 079 586</b>	<b>3 274 410</b>	<b>10.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.8%</b>	<b>17.1%</b>	<b>18.3%</b>	<b>18.9%</b>			<b>20.1%</b>	<b>20.4%</b>	<b>20.7%</b>		

## Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 251 126	1 475 894	1 704 238	1 880 536	14.5%	78.3%	1 981 794	2 093 498	2 211 362	5.6%	70.2%
Legal Aid South Africa	917 408	1 116 355	1 137 545	1 255 145	11.0%	54.9%	1 360 682	1 453 964	1 534 667	6.9%	48.2%
Special Investigating Unit	154 737	171 089	323 191	340 713	30.1%	12.3%	305 859	296 813	313 098	-2.8%	10.8%
Public Protector of South Africa	108 860	114 082	153 729	183 147	18.9%	6.9%	199 253	217 584	230 397	8.0%	7.1%
South African Human Rights Commission	70 120	74 368	89 773	101 530	13.1%	4.2%	115 999	125 136	133 199	9.5%	4.1%
President's Fund	1	–	–	1	–	–	1	1	1	–	–

## Expenditure trends

This programme's budget is mainly dominated by transfers to public entities and constitutional institutions. The spending focus over the medium term will be on building capacity in these entities and constitutional institutions, as well as accelerating the modernisation projects administered by the department on behalf of the justice, crime prevention and security cluster. The modernisation of the criminal justice system is in line with government's priority of modernising all aspects of the system.

Significant spending is evident in transfers and subsidies between 2009/10 and 2012/13, due to additional funding to increase personnel capacity in the entities and constitutional institutions. Over the medium term, expenditure in the *Justice Modernisation* subprogramme is expected to increase significantly as a result of funds that were reprioritised from the Department of Police to the Department Justice and Constitutional Development for the revamp of the criminal justice system. This allocation also explains the projected increase in expenditure on goods and services over the medium term.

Expenditure on machinery and equipment increased by 63.7 per cent between 2009/10 and 2012/13, mainly due to the purchase and replacement of desktop computers and servers as part of the modernisation of justice information systems. The significant increase in expenditure on agency and support services over the medium term is due to an increase in the number of external service providers for computer related services.

## Public entities and other agencies

### Legal Aid South Africa

#### Mandate and goals

The Legal Aid Board, trading as Legal Aid South Africa, was established in terms of section 2 of the Legal Aid Act (1969) to provide legal aid to indigent people as well as legal representation at the state's expense to eligible people in terms of the Constitution. It is required to provide independent and impartial legal aid, with the intention of improving justice and public confidence in the law and the administration of justice. It aims to be a leader in the provision of accessible, sustainable, ethical, independent and quality legal services to the poor and vulnerable. To this end, the entity has identified the following priority groups: 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 organisation's strategic goals over the medium term are to:

- enhance and expand new forms of access to legal aid
- deliver legal aid that is client focused
- ensure sound, rights based legal aid services that deliver the desired outcomes
- proactively contribute to making the justice system function more effectively and efficiently
- strengthen the brand to position the organisation as a respected and acclaimed legal service provider
- ensure both financial and non-financial sustainability
- attract and retain staff through prudent talent management
- develop an effective IT platform that increases clients' access to legal aid services
- ensure effective information management to improve reporting, accountability and performance.

#### Selected performance indicators

**Table 24.18: Legal Aid South Africa**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of new legal matters approved for legal aid per year:	Legal aid services and special projects	416 149	421 381	428 653	440 949	443 508	446 195	449 016
Criminal matters								
Civil matters		387 121	389 914	382 125	389 768	389 768	389 768	389 768
		29 028	31 467	46 528	51 181	53 740	56 427	59 248
Number of legal matters finalised per year:	Legal aid services and special projects	422 882	405 907	414 517	425 095	428 241	431 702	435 509
Criminal matters		391 231	385 612	385 918	393 636	393 636 (92%)	393 636	393 636
		(92%)	(95%)	(93%)	(93%)	34 605 (8%)	(91%)	(90%)
Civil matters		31 651	20 295	28 599	31 459		38 066	41 873
		(8%)	(5%)	(7%)	(7%)		(9%)	(10%)
Ratio of legal aid practitioners per district court per year	Legal aid services and special projects	1:1	1:1	1:1	1:1	1:1	1:1	1:1
Ratio of legal aid practitioners per regional courts per year	Legal aid services and special projects	1.18:1	1.20:1	1.21:1	1.25:1	1.25:1	1.25:1	1.25:1

## Programmes/activities/objectives

Table 24.19 Legal Aid South Africa

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Administration	145 620	135 803	152 216	160 385	3.3%	13.5%	176 921	191 064	210 966	9.6%	13.0%
Legal aid services	773 377	919 835	947 316	1 053 218	10.8%	83.0%	1 152 140	1 229 470	1 288 949	7.0%	83.2%
Special projects	21 600	49 916	30 000	57 142	38.3%	3.5%	49 121	51 940	54 329	-1.7%	3.8%
<b>Total expense</b>	<b>940 597</b>	<b>1 105 554</b>	<b>1 129 532</b>	<b>1 270 745</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 378 182</b>	<b>1 472 474</b>	<b>1 554 244</b>	<b>6.9%</b>	<b>100.0%</b>

## Expenditure estimates

Table 24.20 Legal Aid South Africa

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>21 321</b>	<b>20 941</b>	<b>21 866</b>	<b>15 600</b>	-9.9%	1.8%	<b>17 500</b>	<b>18 510</b>	<b>19 577</b>	7.9%	1.3%
<i>Other non-tax revenue</i>	21 321	20 941	21 866	15 600	-9.9%	1.8%	17 500	18 510	19 577	7.9%	1.3%
<b>Transfers received</b>	<b>917 408</b>	<b>1 116 355</b>	<b>1 137 545</b>	<b>1 255 145</b>	<b>11.0%</b>	<b>98.2%</b>	<b>1 360 682</b>	<b>1 453 964</b>	<b>1 534 667</b>	<b>6.9%</b>	<b>98.7%</b>
<b>Total revenue</b>	<b>938 729</b>	<b>1 137 296</b>	<b>1 159 411</b>	<b>1 270 745</b>	<b>10.6%</b>	<b>100.0%</b>	<b>1 378 182</b>	<b>1 472 474</b>	<b>1 554 244</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>940 597</b>	<b>1 105 554</b>	<b>1 129 532</b>	<b>1 270 745</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 378 182</b>	<b>1 472 474</b>	<b>1 554 244</b>	<b>6.9%</b>	<b>100.0%</b>
Compensation of employees	658 926	767 981	844 348	911 937	11.4%	71.5%	1 004 142	1 068 629	1 083 745	5.9%	71.7%
Goods and services	255 071	303 661	254 500	320 242	7.9%	25.6%	333 179	360 838	425 387	9.9%	25.3%
Depreciation	25 460	33 436	30 316	38 461	14.7%	2.9%	40 718	42 956	45 064	5.4%	2.9%
Interest, dividends and rent on land	1 140	476	368	105	-54.8%	0.1%	143	51	48	-23.0%	0.0%
<b>Total expenses</b>	<b>940 597</b>	<b>1 105 554</b>	<b>1 129 532</b>	<b>1 270 745</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 378 182</b>	<b>1 472 474</b>	<b>1 554 244</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 868)</b>	<b>31 742</b>	<b>29 879</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>											
Carrying value of assets of which:	102 203	120 855	112 255	83 765	-6.4%	26.8%	88 369	92 822	97 020	5.0%	20.9%
<i>Acquisition of assets</i>	23 469	52 162	20 764	23 478	0.0%	7.6%	25 562	26 939	35 197	14.4%	6.4%
Receivables and prepayments	7 144	9 120	15 369	6 104	-5.1%	2.4%	6 446	6 768	7 079	5.1%	1.5%
Cash and cash equivalents	229 221	276 593	296 161	310 969	10.7%	70.8%	328 383	344 802	360 663	5.1%	77.6%
Non-current assets held for sale	357	48	95	101	-34.4%	0.0%	106	112	117	5.1%	0.0%
<b>Total assets</b>	<b>338 925</b>	<b>406 616</b>	<b>423 880</b>	<b>400 939</b>	<b>5.8%</b>	<b>100.0%</b>	<b>423 305</b>	<b>444 504</b>	<b>464 880</b>	<b>5.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	163 029	194 772	224 651	192 478	5.7%	49.3%	205 443	217 252	227 172	5.7%	48.6%
Finance lease	6 815	3 793	2 032	2 154	-31.9%	1.0%	2 275	2 388	2 498	5.1%	0.5%
Trade and other payables	54 934	63 106	63 858	67 689	7.2%	15.9%	71 480	75 054	78 507	5.1%	16.9%
Provisions	114 147	144 945	133 339	138 618	6.7%	33.8%	144 107	149 809	156 704	4.2%	34.0%
<b>Total equity and liabilities</b>	<b>338 925</b>	<b>406 616</b>	<b>423 880</b>	<b>400 939</b>	<b>5.8%</b>	<b>100.0%</b>	<b>423 305</b>	<b>444 504</b>	<b>464 880</b>	<b>5.1%</b>	<b>100.0%</b>

## Personnel information

**Table 24.21 Legal Aid South Africa**

Salary level	Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number	
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)
			2011/12			2012/13			2013/14			2014/15			2015/16				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	2 591	48	2 554	844.3	0.3	2 543	900.3	0.4	2 695	1 004.1	0.4	2 695	1 068.6	0.4	2 695	1 083.7	0.4	2.0%	100.0%
1 – 6	1 064	17	1 023	135.3	0.1	1 047	113.9	0.1	1 180	170.6	0.1	1 180	184.8	0.2	1 181	192.7	0.2	4.1%	43.1%
7 – 10	671	15	716	185.8	0.3	656	217.9	0.3	584	184.6	0.3	584	164.8	0.3	584	165.4	0.3	-3.8%	22.7%
11 – 12	669	8	660	369.2	0.6	661	414.5	0.6	702	426.3	0.6	702	491.3	0.7	702	479.2	0.7	2.0%	26.0%
13 – 16	187	8	155	154.0	1.0	179	153.9	0.9	228	222.6	1.0	228	227.8	1.0	228	246.5	1.1	8.5%	8.1%

1. Rand million.

## Expenditure trends

The bulk of revenue for the Legal Aid Board, trading as Legal Aid South Africa, comes from a transfer from the department.

The spending focus over the medium term will be on increasing the number of legal practitioners to accelerate the provision of legal aid, particularly on civil matters. The increase in the number of legal practitioners from 1 939 in 2012/13 to 2 010 in 2015/16 will enable the board to increase the number of civil matters finalised from 31 459 to 41 873 during the same period.

Between 2009/10 and 2012/13, the increase in expenditure on the special projects programme was due to additional funding from the Department of Justice and Constitutional Development for the implementation of legislation that protects vulnerable groups, specifically the Children's Act (2005) and the Child Justice Act (2008). The significant increase in expenditure on compensation of employees in this period was due to funds being received for the implementation of phase 2 of the occupation specific dispensation for legally qualified professionals.

The board's legal aid services programme will continue to be the largest driver of spending over the medium term, and this is in line with its mandate of providing legal aid to indigents. The budget allocations for the medium term will enable Legal Aid South Africa to increase the number of cases finalised from 428 241 in 2013/14 to 435 509 in 2015/16.

Expenditure on goods and services is projected to increase at an average annual rate of 9.9 per cent between 2012/13 and 2015/16 due to the renewal of various IT contracts concerned with wide area networks, computer disaster recovery and computer software licences. A vehicle tracking device contract will also be renewed.

The board has a funded establishment of 2 591. Judicare, which outsources legal representation to private practitioners, and is used in areas where Legal Aid South Africa does not have offices or capacity, will be maintained at current levels. The board also aims to appoint additional staff in 2013/14 to increase civil work. The ratio of support staff to line function staff is 1:3.

As part of cost savings measures, Legal Aid South Africa has implemented a capital asset replacement programme in which assets are replaced when they are fully depreciated and those in good condition continue to be used. Furniture related assets are only replaced as and when they are impaired. In addition, the lifespan of certain assets, such as vehicles, has also been extended as part of these cost saving measures. As a result, a saving of R16 million was realised in 2012/13 and will be redirected towards Judicare and the improvement of IT infrastructure over the medium term.

The 2013 Budget sets out additional allocations of R38.7 million in 2013/14, R53.6 million in 2014/15 and R70.3 million in 2015/16 for increasing the availability of legal practitioners, improving conditions of service, and implementing the Children's Act (2005) and the Child Justice Act (2008).

## Public Protector of South Africa

### Mandate and goals

The Public Protector of South Africa is a constitutional institution established in terms of section 181 of the Constitution (1996). 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 organisation's strategic goals over the medium term are to:

- be accessible to and trusted by all persons and communities
- provide prompt remedial action
- promote good governance in the conduct of all state affairs
- become an efficient and effective organisation
- achieve optimal performance
- develop a service focused culture

### Selected performance indicators

**Table 24.22 Public Protector of South Africa**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage (and number) of complaints investigated and finalised per year	Core operations	91% (14 738)	87% (14 148)	81% (16 763)	86% (20 160)	90% (23 760)	95% (25 920)	(96%) 27 072
Number of awareness clinics conducted at outreach visiting points per year	Core operations	921	771	1 137	1 728	1 944	2 160	2 415
Number of cases finalised per investigator per year	Core operations	144	144	144	144	144	144	144

### Programmes/activities/objectives

**Table 24.23 Public Protector of South Africa**

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Strategic direction and executive support services	14 904	16 278	17 677	21 565	13.1%	12.4%	23 724	25 314	26 673	7.3%	11.7%
Core operations	55 581	60 694	79 442	103 056	22.9%	51.7%	110 618	121 645	129 308	7.9%	55.8%
Corporate support services	45 278	49 924	48 153	59 005	9.2%	35.9%	65 436	71 199	75 086	8.4%	32.5%
<b>Total expense</b>	<b>115 763</b>	<b>126 896</b>	<b>145 272</b>	<b>183 626</b>	<b>16.6%</b>	<b>100.0%</b>	<b>199 778</b>	<b>218 158</b>	<b>231 067</b>	<b>8.0%</b>	<b>100.0%</b>

### Expenditure estimates

**Table 24.24 Public Protector of South Africa**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
<b>Revenue</b>											
Non-tax revenue	772	402	935	479	-14.7%	0.5%	525	574	670	11.8%	0.3%
Other non-tax revenue	772	402	935	479	-14.7%	0.5%	525	574	670	11.8%	0.3%
Transfers received	108 860	114 272	153 729	183 147	18.9%	99.5%	199 253	217 584	230 397	8.0%	99.7%
<b>Total revenue</b>	<b>109 632</b>	<b>114 674</b>	<b>154 664</b>	<b>183 626</b>	<b>18.8%</b>	<b>100.0%</b>	<b>199 778</b>	<b>218 158</b>	<b>231 067</b>	<b>8.0%</b>	<b>100.0%</b>

**Table 24.24 Public Protector of South Africa (continued)**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
		2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand												
<b>Expenses</b>												
<b>Current expenses</b>		<b>115 763</b>	<b>126 896</b>	<b>145 272</b>	<b>183 626</b>	<b>16.6%</b>	<b>100.0%</b>	<b>199 778</b>	<b>218 158</b>	<b>231 067</b>	<b>8.0%</b>	<b>100.0%</b>
Compensation of employees		79 906	87 331	96 829	119 334	14.3%	67.4%	130 207	142 170	150 537	8.1%	65.1%
Goods and services		31 730	34 587	41 097	60 620	24.1%	29.0%	65 340	71 368	75 637	7.7%	32.8%
Depreciation		3 430	4 262	6 553	3 017	-4.2%	3.1%	3 476	3 796	4 020	10.0%	1.7%
Interest, dividends and rent on land		697	716	793	655	-2.1%	0.5%	755	824	873	10.1%	0.4%
<b>Total expenses</b>		<b>115 763</b>	<b>126 896</b>	<b>145 272</b>	<b>183 626</b>	<b>16.6%</b>	<b>100.0%</b>	<b>199 778</b>	<b>218 158</b>	<b>231 067</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>(6 131)</b>	<b>(12 222)</b>	<b>9 392</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>												
Carrying value of assets		16 656	14 287	9 266	9 150	-18.1%	73.6%	9 173	9 324	9 753	2.2%	66.6%
<i>of which:</i>												
Acquisition of assets		2 670	1 949	1 634	2 900	2.8%	13.6%	3 170	3 451	3 610	7.6%	23.5%
Inventory		147	87	41	30	-41.1%	0.4%	30	20	10	-30.7%	0.2%
Receivables and prepayments		38	61	348	80	28.2%	0.8%	80	90	100	7.7%	0.6%
Cash and cash equivalents		2 371	299	7 331	7 040	43.7%	25.2%	6 978	4 270	1 524	-40.0%	32.7%
<b>Total assets</b>		<b>19 212</b>	<b>14 734</b>	<b>16 986</b>	<b>16 300</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>16 261</b>	<b>13 704</b>	<b>11 387</b>	<b>-11.3%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		(2 575)	(14 797)	(5 310)	(5 310)	27.3%	-44.4%	(5 310)	(5 310)	(5 310)	-	-37.7%
Finance lease		1 010	1 615	1 199	955	-1.8%	7.3%	944	925	897	-2.1%	6.6%
Trade and other payables		15 006	19 739	11 097	11 571	-8.3%	87.1%	11 634	9 275	7 251	-14.4%	68.5%
Provisions		5 771	8 177	10 000	9 084	16.3%	50.0%	8 993	8 814	8 549	-2.0%	62.6%
<b>Total equity and liabilities</b>		<b>19 212</b>	<b>14 734</b>	<b>16 986</b>	<b>16 300</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>16 261</b>	<b>13 704</b>	<b>11 387</b>	<b>-11.3%</b>	<b>100.0%</b>

## Personnel information

**Table 24.25 Public Protector of South Africa**

Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)			
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14			Unit Cost	2014/15			Unit Cost	2015/16			Unit Cost		
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number				Cost	
Salary level	300	19	269	96.8	0.4	281	119.3	0.4	325	130.2	0.4	340	142.2	0.4	348	150.5	0.4	7.4%	100.0%		
1-6	83	2	83	12.1	0.1	81	11.2	0.1	83	11.1	0.1	83	11.5	0.1	83	11.9	0.1	0.8%	25.7%		
7-10	121	7	107	28.6	0.3	114	33.6	0.3	134	36.8	0.3	141	40.6	0.3	145	43.0	0.3	8.3%	41.2%		
11-12	65	8	51	29.1	0.6	57	42.5	0.7	77	50.6	0.7	85	57.3	0.7	89	61.8	0.7	16.0%	23.6%		
13-16	31	2	28	27.1	1.0	29	32.0	1.1	31	31.7	1.0	31	32.8	1.1	31	33.8	1.1	2.2%	9.5%		

1. Rand million.

## Expenditure trends

The Public Protector of South Africa is funded primarily through transfers from the Department of Justice and Constitutional Development. Transfers received increased from R108.9 million in 2009/10 to R183.1 million in 2012/13, and are expected to increase to R231.1 million over the medium term. The increase in both periods is mainly due to additional allocations for appointing additional investigative personnel and improved conditions of service.

The spending focus over the medium term will be on: establishing regional and mobile offices to increase citizens' access to the public protector; conducting systematic investigations; refurbishing the case management system; and implementing an integrated financial management system. The number of regional and mobile offices will increase from 10 and 3 in 2012/13 to 20 and 9 in 2015/16, respectively.

Between 2009/10 and 2012/13, expenditure on the entity's core operations programme increased significantly due to additional funding received for the appointment of more investigative personnel and improved conditions of service. The increase in expenditure on goods and services over this period was due to increased expenses relating to leased office accommodation and travel costs for Good Governance Week, stakeholder consultations and outreach. In 2012/13, the significant increase in expenditure on goods and services was due to the upgrading of IT and telecommunication systems, and the establishment of a national call centre.

Over the medium term, expenditure on the core operations programme is expected to take up on average 55.8 per cent of the entity's total budget due to government's commitment to fighting any conduct in state affairs which is improper. The number of complaints investigated and finalised is expected to increase from 23 760 in 2013/14 to 27 072 in 2015/16.

The Public Protector of South Africa has a funded establishment of 300 posts. Over the medium term, the number of posts filled is expected to increase by 67 due to additional allocations for added investigative capacity. The ratio of support staff to line function staff is 1:1.1. Expenditure on consultants increased from R2.5 million in 2009/10 to R2.8 million in 2012/13, and is projected to increase to R3.8 million over the medium term. Consultants are used for support functions such as employee wellness programmes, the internal audit and the facilitation of strategic planning sessions.

The 2013 Budget provides additional allocations of R9.4 million in 2013/14, R12.6 million in 2014/15 and R15.9 million in 2015/16 for increased investigative capacity and improved conditions of service.

The Public Protector of South Africa anticipates savings of R629 000 in 2013/14, R698 000 in 2014/15 and R736 000 in 2015/16 as a result of managing catering, travel and subsistence costs, participating in a transversal contract for purchasing vehicles, and implementing a new telephone management system. Savings generated will be reprioritised towards supporting the outreach and trainee investigator programmes.

## South African Human Rights Commission

### Mandate and goals

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 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 goals over the medium term are to:

- improve the quality of complaints handling
- improve the quality of monitoring, evaluation of and reporting on the realisation of human rights
- inculcate a culture of human rights through human rights advocacy,
- strengthen organisational effectiveness and efficiency
- improve communication and stakeholder engagement
- improve the organisational effectiveness and efficiency of the commission.

### Selected performance indicators

Table 24.26 South African Human Rights Commission

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of international and regional activities participated in per year	Human rights protection and promotion	7	23	20	28	24	24	24
Percentage of total cases finalised per year	Human rights protection and promotion	74% (6 866)	72% (7 499)	87% (9 764)	85% (9 764)	85% (9 800)	90% (9 850)	90% (9 900)
Number of stakeholder engagements hosted per year <sup>1</sup>	Research, monitoring and policy analysis	460	336	413	72	82	99	117

**Table 24.26 South African Human Rights Commission (continued)**

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of provincial human rights calendar day events held per year	Research, monitoring and policy analysis	24	42	23	10	9	9	9
Number of Promotion of Access to Information Act (2001) reports submitted to Parliament per year	Research, monitoring and policy analysis	1	1	1	1	1	1	1

1. This indicator has been refined from the 2012 ENE indicator Number of Stakeholder Interventions Conducted Per Year, as this measures only engagements hosted, rather than broader interventions as suggested previously. The strategy has now changed to a more focused and targeted approach to have a greater impact, which is reflected by the decrease in engagements hosted in 2012/13 and over the MTEF period compared to the previous years.

## Programmes/activities/objectives

**Table 24.27 South African Human Rights Commission**

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
Administration	36 550	31 624	42 356	34 186	-2.2%	42.7%	43 957	47 420	50 475	13.9%	36.8%
Human rights protection and promotion	20 447	32 396	37 205	56 833	40.6%	41.6%	62 716	67 656	72 015	8.2%	54.5%
Research, monitoring and policy analysis	15 441	12 800	13 318	10 511	-12.0%	15.7%	9 326	10 062	10 709	0.6%	8.6%
<b>Total expense</b>	<b>72 438</b>	<b>76 820</b>	<b>92 879</b>	<b>101 530</b>	<b>11.9%</b>	<b>100.0%</b>	<b>115 999</b>	<b>125 138</b>	<b>133 199</b>	<b>9.5%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 24.28 South African Human Rights Commission**

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10	2012/13	2013/14	2014/15	2015/16		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>311</b>	<b>685</b>	<b>489</b>	-	-100.0%	0.5%	-	-	-	-	-
Sale of goods and services other than capital assets	-	298	143	-	-	0.1%	-	-	-	-	-
of which:											
Administrative fees	-	298	143	-	-	0.1%	-	-	-	-	-
Other non-tax revenue	311	387	346	-	-100.0%	0.3%	-	-	-	-	-
<b>Transfers received</b>	<b>70 532</b>	<b>74 455</b>	<b>90 865</b>	<b>101 530</b>	<b>12.9%</b>	<b>99.5%</b>	<b>115 999</b>	<b>125 136</b>	<b>133 199</b>	<b>9.5%</b>	<b>100.0%</b>
<b>Total revenue</b>	<b>70 843</b>	<b>75 140</b>	<b>91 354</b>	<b>101 530</b>	<b>12.7%</b>	<b>100.0%</b>	<b>115 999</b>	<b>125 136</b>	<b>133 199</b>	<b>9.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>72 438</b>	<b>76 820</b>	<b>92 879</b>	<b>101 530</b>	<b>11.9%</b>	<b>100.0%</b>	<b>115 999</b>	<b>125 138</b>	<b>133 199</b>	<b>9.5%</b>	<b>100.0%</b>
Compensation of employees	46 851	50 308	56 156	70 860	14.8%	65.1%	73 344	79 121	84 217	5.9%	64.9%
Goods and services	22 932	24 371	33 682	28 253	7.2%	31.9%	39 455	42 565	45 307	17.0%	32.5%
Depreciation	2 447	2 053	2 843	2 417	-0.4%	2.9%	3 200	3 452	3 674	15.0%	2.7%
Interest, dividends and rent on land	208	88	198	-	-100.0%	0.2%	-	-	-	-	-
<b>Total expenses</b>	<b>72 438</b>	<b>76 820</b>	<b>92 879</b>	<b>101 530</b>	<b>11.9%</b>	<b>100.0%</b>	<b>115 999</b>	<b>125 138</b>	<b>133 199</b>	<b>9.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 595)</b>	<b>(1 680)</b>	<b>(1 525)</b>	-	<b>-100.0%</b>		-	(2)	-	-	

**Table 24.28 South African Human Rights Commission (continued)**

Statement of financial position	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Carrying value of assets	10 165	10 234	8 704	7 060	-11.4%	58.4%	7 413	7 784	8 173	5.0%	38.6%
of which:											
Acquisition of assets	640	2 307	1 692	2 512	57.7%	11.0%	2 972	3 206	3 413	10.8%	15.3%
Inventory	147	106	140	320	29.6%	1.1%	139	146	153	-21.8%	1.0%
Receivables and prepayments	403	725	269	725	21.6%	3.2%	761	799	839	5.0%	4.0%
Cash and cash equivalents	3 459	7 171	3 827	5 015	13.2%	30.1%	5 266	5 529	5 806	5.0%	27.4%
Non-current assets held for sale	-	-	-	2 899	-	3.9%	3 044	3 196	3 356	5.0%	15.9%
Defined benefit plan assets	-	-	-	2 396	-	3.3%	2 516	2 642	2 774	5.0%	13.1%
<b>Total assets</b>	<b>14 174</b>	<b>18 236</b>	<b>12 940</b>	<b>18 415</b>	<b>9.1%</b>	<b>100.0%</b>	<b>19 139</b>	<b>20 096</b>	<b>21 101</b>	<b>4.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	6 868	5 281	3 755	3 755	-18.2%	32.3%	3 755	3 755	3 753	-0.0%	19.7%
Finance lease	1 167	648	739	-	-100.0%	4.4%	-	-	-	-	-
Deferred income	219	740	389	740	50.1%	3.3%	965	1 013	1 064	12.9%	4.9%
Trade and other payables	4 454	9 586	6 316	6 852	15.4%	43.6%	7 126	7 482	7 856	4.7%	38.3%
Provisions	1 466	1 981	1 741	5 144	52.0%	16.5%	7 293	7 845	8 425	17.9%	37.1%
<b>Total equity and liabilities</b>	<b>14 174</b>	<b>18 236</b>	<b>12 940</b>	<b>16 491</b>	<b>5.2%</b>	<b>100.0%</b>	<b>19 139</b>	<b>20 095</b>	<b>21 098</b>	<b>8.6%</b>	<b>100.0%</b>

## Personnel information

**Table 24.29 South African Human Rights Commission**

Salary level	Number of funded posts	Post status estimated for 31 March 2013 Number of vacant posts	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number	
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)			
			2011/12		Unit Cost	2012/13		Unit Cost	2013/14		Unit Cost	2014/15		Unit Cost			2015/16		Unit Cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost	
	176	15	168	56.2	0.3	161	70.9	0.4	180	73.3	0.4	180	79.1	0.4	180	84.2	0.5	3.8%	100.0%
1 - 6	35	1	36	6.0	0.2	34	7.4	0.2	26	7.4	0.3	26	8.2	0.3	26	9.0	0.3	-8.6%	16.1%
7 - 10	74	-	84	21.5	0.3	74	26.5	0.4	74	26.5	0.4	74	28.7	0.4	74	30.4	0.4	-	42.3%
11 - 12	35	7	29	15.0	0.5	28	24.5	0.9	41	24.5	0.6	41	26.4	0.6	41	28.0	0.7	13.6%	21.4%
13 - 16	32	7	19	13.7	0.7	25	12.4	0.5	39	14.9	0.4	39	15.9	0.4	39	16.8	0.4	16.0%	20.1%

1. Rand million.

## Expenditure trends

The South African Human Rights Commission receives funding mainly from transfers from the department. Transfers received increased from R70.5 million in 2009/10 to R101.5 million in 2012/13, and are expected to increase to R133.2 million over the medium term. The increases in both periods are mainly due to additional allocation for improved conditions of service and additional capacity.

The spending focus over the medium term will be on strengthening, protecting and promoting the programme's human resources capacity and its complaints handling system at both the national and provincial level. The number of posts in this particular programme will increase from 99 in 2012/13 to 114 in 2015/16. The medium term budget allocation will enable the commission to increase the number of cases finalised from 9 800 in 2013/14 to 9 900 in 2015/16.

Between 2009/10 and 2012/13, a significant increase was evident in expenditure on the commission's human rights protection and promotion programme due to a restructuring process in which scarce resources were transferred to functions that deliver on the commission's core mandate. Expenditure on compensation of employees increased by 26.2 per cent in 2012/13, due to an increase in human resource capacity. On the other hand, spending on goods and services declined by 16.1 per cent over the same period as the Department of Public Works waived the commission's accommodation expenditure.

The commission has a funded establishment of 176. The total number of filled posts is expected to increase to 180 in 2015/16 and the majority of appointees will be within salary levels 11-12. Expenditure on consultants decreased from R1.5 million to R350 000 between 2009/10 and 2012/13, and should remain constant at R350 000 over the medium term. This decrease is attributed to the services of consultants being limited to the review of the disclosure notes and not being used for the full preparation of annual financial statements. The ratio of support staff to line function staff is 1:0.35.

Savings identified over the medium term include: using internal resources for local travel; flying economy class for local travel; centralising printing within the office; fewer lunchtime meetings to save on catering costs; employees paying for their private calls beyond the R50 subsidy; and installing routers to reduce the cost of cellular phone calls. These measures resulted in savings of R1.2 million in 2012/13, which were reallocated to fund the restructuring project and 9 provincial freedom of expression dialogues.

## Special Investigating Unit

### Mandate and goals

The legislative mandate of the Special Investigating Unit is derived from the Special Investigating Units and Special Tribunals Act (1996). The act confers powers to the unit to investigate serious malpractices or maladministration in connection with the administration of state institutions, state assets and public money. The unit contributes to all people in South Africa being and feeling safe (outcome 3) and achieving an effective, efficient and development orientated public service and an empowered, fair and inclusive citizenship (outcome 12).

The unit's overarching goal is to contribute significantly to the reduction of corruption and the perception of corruption and increase the impact of its forensic services in the public sector by completing forensic investigations successfully.

The unit's strategic goals over the medium term are to:

achieve optimal institutional form

- foster excellent cooperation with its law enforcement partners and stakeholders
- develop effective, accountable and engaging leadership
- secure appropriate capacity and funding
- align and improve systems and processes
- invest in appropriate technological capacity
- build an engaged, diverse and competent organisation.

### Selected performance indicators

**Table 24.30 Special Investigating Unit**

Indicator	Programme/Activity/ Objective	Past			Current	Projected		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Value of potential cash recoverable (R million)	Business operations	R69m	R74m	R224m	R35m	R100m	R120m	R140m
Value of savings for the state per year (R million)	Business operations	R12m	R10m	R15m	R35m	R65m	R70m	R75m
Number of cases where evidence is prepared for:	Business operations							
- Criminal prosecutions		5 350	4 179	2 499	2 000	50	55	60
- Disciplinary processes		3 870	2 814	2 731	3 500	120	140	160
- Civil litigations		9 843	7 654	6 412	3 500	30	40	50
Value of expenditure in procurement matters where financial misconduct such as unauthorised expenditure, irregular expenditure, or fruitless and wasteful expenditure has been identified (R million) <sup>1</sup>	Business operations Business operations	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	R2 000m	R1 000m	R1 200m	R1 400m

1. This is a new indicator, hence no historical data.

## Programmes/activities/objectives

Table 24.31 Special Investigating Unit

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Business support	68 617	69 719	147 569	100 598	13.6%	24.8%	157 453	167 230	185 206	22.6%	28.0%
Business management	25 017	14 967	29 514	20 437	-6.5%	6.0%	31 491	33 446	37 041	21.9%	5.6%
Business operations	189 464	253 393	314 814	294 800	15.9%	69.2%	343 531	372 737	417 450	12.3%	66.4%
<b>Total expense</b>	<b>283 098</b>	<b>338 079</b>	<b>491 897</b>	<b>415 835</b>	<b>13.7%</b>	<b>100.0%</b>	<b>532 475</b>	<b>573 413</b>	<b>639 698</b>	<b>15.4%</b>	<b>100.0%</b>

## Expenditure estimates

Table 24.32 Special Investigating Unit

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>122 131</b>	<b>142 586</b>	<b>174 147</b>	<b>75 122</b>	<b>-15.0%</b>	<b>35.7%</b>	<b>226 616</b>	<b>276 600</b>	<b>326 600</b>	<b>63.2%</b>	<b>40.0%</b>
Sale of goods and services other than capital assets <i>of which:</i>	114 127	141 151	172 481	75 122	-13.0%	34.7%	226 616	276 600	326 600	63.2%	40.0%
<i>Sales by market establishment</i>	114 127	141 151	172 481	75 122	-13.0%	34.7%	226 616	276 600	326 600	63.2%	40.0%
<i>Other non-tax revenue</i>	8 003	1 435	1 666	-	-100.0%	0.9%	-	-	-	-	-
<b>Transfers received</b>	<b>154 737</b>	<b>171 089</b>	<b>323 191</b>	<b>340 713</b>	<b>30.1%</b>	<b>64.3%</b>	<b>305 859</b>	<b>296 813</b>	<b>313 098</b>	<b>-2.8%</b>	<b>60.0%</b>
<b>Total revenue</b>	<b>276 868</b>	<b>313 675</b>	<b>497 338</b>	<b>415 835</b>	<b>14.5%</b>	<b>100.0%</b>	<b>532 475</b>	<b>573 413</b>	<b>639 698</b>	<b>15.4%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>283 099</b>	<b>338 079</b>	<b>491 897</b>	<b>415 835</b>	<b>13.7%</b>	<b>100.0%</b>	<b>532 475</b>	<b>573 413</b>	<b>639 698</b>	<b>15.4%</b>	<b>100.0%</b>
Compensation of employees	182 060	182 142	203 609	263 204	13.1%	55.7%	302 180	332 972	388 197	13.8%	59.7%
Goods and services	84 395	145 951	272 045	135 677	17.1%	40.2%	213 340	223 486	233 767	19.9%	37.1%
Depreciation	10 859	9 936	16 240	16 954	16.0%	3.5%	16 954	16 954	17 734	1.5%	3.2%
Interest, dividends and rent on land	5 784	50	3	-	-100.0%	0.5%	-	-	-	-	-
<b>Total expenses</b>	<b>283 099</b>	<b>338 079</b>	<b>491 897</b>	<b>415 835</b>	<b>13.7%</b>	<b>100.0%</b>	<b>532 475</b>	<b>573 413</b>	<b>639 698</b>	<b>15.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(6 231)</b>	<b>(24 404)</b>	<b>5 441</b>	<b>-</b>	<b>-100.0%</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>											
Carrying value of assets	16 556	40 825	35 195	65 002	57.8%	33.6%	72 013	87 559	92 313	12.4%	65.6%
<i>of which:</i>											
<i>Acquisition of assets</i>	2 263	34 425	10 661	27 372	129.5%	15.6%	18 474	18 474	24 000	-4.3%	18.4%
Inventory	214	183	214	188	-4.2%	0.2%	160	140	120	-13.9%	0.1%
Receivables and prepayments	50 864	49 293	34 538	48 910	-1.3%	42.4%	45 670	31 644	30 132	-14.9%	32.6%
Cash and cash equivalents	13 508	29 582	78 650	1 316	-54.0%	23.8%	1 801	4 468	490	-28.0%	1.7%
<b>Total assets</b>	<b>81 142</b>	<b>119 883</b>	<b>148 597</b>	<b>115 417</b>	<b>12.5%</b>	<b>100.0%</b>	<b>119 643</b>	<b>123 811</b>	<b>123 055</b>	<b>2.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	46 721	17 998	23 439	23 544	-20.4%	27.2%	23 544	23 545	23 545	0.0%	19.6%
Borrowings	180	-	-	-	-100.0%	0.1%	-	-	-	-	-
Deferred income	-	17 885	-	-	-	3.7%	-	-	-	-	-
Trade and other payables	34 241	83 999	125 159	91 873	39.0%	69.0%	96 099	100 266	99 510	2.7%	80.4%
<b>Total equity and liabilities</b>	<b>81 142</b>	<b>119 882</b>	<b>148 598</b>	<b>115 416</b>	<b>12.5%</b>	<b>100.0%</b>	<b>119 643</b>	<b>123 811</b>	<b>123 055</b>	<b>2.2%</b>	<b>100.0%</b>

## Personnel information

Table 24.33 Special Investigating Unit

Salary level	Post status estimated for 31 March 2013		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Number		
	Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)	
			2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
668	145	533	203.6	0.4	523	263.2	0.5	699	302.2	0.4	849	333.0	0.4	849	388.2	0.5	17.5%	100.0%		
1 – 6	58	7	33	3.2	0.1	51	6.3	0.1	115	16.7	0.1	116	17.8	0.2	116	21.0	0.2	31.5%	13.4%	
7 – 10	262	77	222	48.5	0.2	185	50.5	0.3	207	58.9	0.3	262	76.4	0.3	262	86.7	0.3	12.3%	31.7%	
11 – 12	192	36	152	62.4	0.4	156	111.4	0.7	192	99.7	0.5	257	108.9	0.4	257	120.1	0.5	18.1%	29.5%	
13 – 16	156	25	126	89.4	0.7	131	95.0	0.7	185	126.9	0.7	214	129.8	0.6	214	160.4	0.7	17.8%	25.5%	

1. Rand million.

## Expenditure trends

The Special Investigating Unit is funded mainly by a transfer from the Department of Justice and Constitutional Development. Transfers received increased from R154.7 million in 2009/10 to R340.7 million in 2012/13 due to additional allocations received for increased project capacity. Over the medium term, transfers are expected to decrease to R313.1 million due to the phasing in of charges through the amendment to the Special Investigating Units and Special Tribunals Act (1996).

The spending focus over the medium term will be on investigating large procurement related matters where there are alleged cases of fraud and corruption. The medium term budget allocations will enable the unit to increase the value of identified irregular expenditure in procurement matters from R1 billion in 2013/14 to R1.4 billion in 2015/16.

Expenditure on goods and services increased significantly between 2009/10 and 2011/12, due to an increase in the number of insourced forensic consultants to address the growing scope in forensic investigations. Over the medium term, the largest driver of spending is the unit's business operations programme, and this is due to an expected increase in its investigative capacity, which is in line with the government's commitment to fighting fraud and corruption.

The entity has a funded establishment of 668. Consultants are used to perform forensic investigations and to provide support for the software packages used in corporate services. The support provided is highly specialised and this cannot be done internally. In 2012/13, remuneration of consultants is equivalent to 22 per cent of the employee compensation budget.

As a result of the decline in partnership funding following the amendment to the act, the unit reduced its insourced forensic investigative capacity and other discretionary expenditure items such as the document management system, team building sessions, and human resources programmes such as the culture and diversity programme. This led to a 50.1 per cent decrease in expenditure on goods and services in 2012/13. Initiatives such as re-negotiating supplier pricing, training and upgrading staff skills, insourcing previously outsourced services like travel bookings, and reducing outsourced investigative capacity, have been identified as cost saving measures that can be implemented over the medium term to enhance the operational efficiency and cost effectiveness of the unit.

## 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	2011/12		2011/12	2012/13			2012/13
Administration	1 625 180	1 686 258	1 842 300	1 762 562	(298 695)	1 463 867	1 463 867
Court Services	4 341 664	4 346 045	4 219 477	5 284 592	92 781	5 377 373	5 377 373
State Legal Services	750 652	721 387	697 704	768 156	16 717	784 873	784 873
National Prosecuting Authority	2 640 257	2 651 665	2 615 415	2 815 791	24 033	2 839 824	2 839 824
Auxiliary and Associated Services	2 055 738	2 176 344	2 095 497	2 339 326	106 973	2 446 299	2 446 299
<b>Subtotal</b>	<b>11 413 491</b>	<b>11 581 699</b>	<b>11 470 393</b>	<b>12 970 427</b>	<b>(58 191)</b>	<b>12 912 236</b>	<b>12 912 236</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 104 162</b>	<b>2 104 162</b>	<b>2 037 099</b>	<b>2 401 870</b>	<b>-</b>	<b>2 401 870</b>	<b>2 401 870</b>
Judges' Salaries	504 908	700 000	710 934	579 144	130 000	709 144	709 144
Magistrates' Salaries	1 599 254	1 404 162	1 326 165	1 822 726	(130 000)	1 692 726	1 692 726
<b>Total</b>	<b>13 517 653</b>	<b>13 685 861</b>	<b>13 507 492</b>	<b>15 372 297</b>	<b>(58 191)</b>	<b>15 314 106</b>	<b>15 314 106</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>10 933 686</b>	<b>10 887 969</b>	<b>10 672 856</b>	<b>12 217 421</b>	<b>(11 587)</b>	<b>12 205 834</b>	<b>12 205 834</b>
Compensation of employees	7 631 150	7 703 273	7 559 226	8 491 877	(48 889)	8 442 988	8 442 988
Goods and services	3 292 956	3 165 116	3 103 232	3 696 819	51 172	3 747 991	3 747 991
Interest and rent on land	9 580	19 580	10 398	28 725	(13 870)	14 855	14 855
<b>Transfers and subsidies</b>	<b>1 791 079</b>	<b>1 911 540</b>	<b>1 810 892</b>	<b>1 956 540</b>	<b>64 207</b>	<b>2 020 747</b>	<b>2 020 747</b>
Provinces and municipalities	-	255	349	270	-	270	270
Departmental agencies and accounts	1 662 239	1 784 845	1 711 341	1 821 462	66 707	1 888 169	1 888 169
Foreign governments and international organisations	4 955	4 955	7 189	5 203	-	5 203	5 203
Households	123 885	121 485	92 013	129 605	(2 500)	127 105	127 105
<b>Payments for capital assets</b>	<b>792 888</b>	<b>886 352</b>	<b>1 019 907</b>	<b>1 198 336</b>	<b>(110 811)</b>	<b>1 087 525</b>	<b>1 087 525</b>
Buildings and other fixed structures	614 308	698 308	699 557	1 051 015	(199 970)	851 045	851 045
Machinery and equipment	178 510	187 876	317 902	147 248	83 549	230 797	230 797
Software and other intangible assets	70	168	2 448	73	5 610	5 683	5 683
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13 517 653</b>	<b>13 685 861</b>	<b>13 507 492</b>	<b>15 372 297</b>	<b>(58 191)</b>	<b>15 314 106</b>	<b>15 314 106</b>

**Table 24.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	6 028 098	6 944 867	7 559 226	8 442 988	9 229 353	9 809 247	10 415 217
Training expenditure (R thousand)	12 660	18 811	6 555	84 430	92 338	98 146	104 216
Training spend as percentage of compensation	0.2%	0.3%	0.1%	1.0%	1.0%	1.0%	1.0%
<i>of which:</i>							
Employees receiving bursaries (headcount)	482	745	1 658	804			
Leaverships (headcount)	-	432	392	349			
Internships (headcount)	-	600	164	77			

**Table 24.C Summary of departmental public private partnership projects**

R thousand	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2012/13	2013/14	2014/15	2015/16
<b>Project description:</b> To manage Third Party Funds on behalf of the Department of Justice and Constitutional Development					
<b>Projects signed in terms of Treasury Regulation 16</b>	–	<b>(119 702)</b>	<b>(126 286)</b>	–	–
Public private partnership unitary charge	–	(119 702)	(126 286)	–	–
<b>Total</b>	–	<b>(119 702)</b>	<b>(126 286)</b>	–	–

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Third Party Funds public private partnership projects
Brief description	To manage Third Party Funds on behalf of the Department of Justice and Constitutional Development
Date public private partnership agreement was signed	Not signed, project was cancelled in 2010/11
Duration of public private partnership agreement	Not applicable, project cancelled in 2010/11
Escalation index for unitary fee	Not applicable, project cancelled in 2010/11
Net present value of all payment obligations discounted at appropriate duration government bond yield	Not applicable, project cancelled in 2010/11
Variations and amendments to public private partnership agreement	Not applicable, project cancelled in 2010/11
Cost implications of variations and amendments	Not applicable, project cancelled in 2010/11
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	Not applicable, project cancelled in 2010/11

Table 24.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2012/13	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand													
<b>Foreign</b>													
<b>In cash</b>													
Government of the Swiss Confederation	Reengineering of the small claims court	Court Services	2011-2015	10 000	Goods and services	Implement the national action plan to reengineer small claims courts in South Africa	-	-	-	2 500	2 500	2 500	2 500
United States Agency for International Development	Capacity and institution building project for South Sudan judiciary and legal affairs. Provision of training to build a good and effective criminal justice system for South Sudan	Administration	2010-2012	1 000	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	-	840	-	-	-	-	-
United States Agency for International Development	Gender justice project in 3 SADC states: Preliminary study	Administration	2010-2012	1 050	Goods and services	Feasibility study of 3 SADC member states that are signatories to the SADC protocol on gender and development (Botswana, Malawi and Namibia). The study will determine and document the feasibility and viability of the project	-	263	295	492	-	-	-
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	-	70 480	71 000	-	-
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	Assistance to the South African government to prevent and react to human trafficking	9 533	-	-	-	-	-	-
Royal Danish Commission	Ndabezitha project	National Prosecuting Authority	2007-2009	2 389	Goods and services	Train traditional leaders and prosecutors on domestic violence	285	-	-	-	-	-	-
Financial Services Board	Financial Services Board	National Prosecuting Authority	2009-2010	406	Goods and services	Donate funds to cover expenses for external counsel	406	-	-	-	-	-	-
PricewaterhouseCoopers (PWC)	PricewaterhouseCoopers (PWC)	National Prosecuting Authority	2007-2009	39	Goods and services	Sponsor junior prosecutors	2	-	-	-	-	-	-
Various	Various	National Prosecuting Authority	2008-2009	22	Goods and services	Donations valued at less than R1 000	15	-	-	-	-	-	-
Gedeon	Gedeon	National Prosecuting Authority	2009-2010	2	Goods and services	Private bus hire	2	-	-	-	-	-	-
<b>Total</b>				<b>320 918</b>			<b>80 983</b>	<b>83 633</b>	<b>295</b>	<b>73 472</b>	<b>73 500</b>	<b>2 500</b>	<b>2 500</b>

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
<b>Departmental infrastructure</b>										
Nelspruit high court	New high court building for the province	Design	560 000	14 781	5 000	74 799	50 000	21 200	264 000	81 960
Polokwane high court	New high court building for the province	Construction	460 000	35 510	51 414	126 443	104 877	64 000	-	-
Ntuzuma magistrate's office	New magistrate's office building	Construction	267 879	20 832	61 526	-	10 000	140 000	-	-
Port Shepstone magistrate's office	New magistrate's office building	Design	226 796	11 916	-	-	45 000	195 168	47 000	48 116
South Gauteng high court	Extensions to existing building	Construction	333 767	11 635	77 027	-	31 967	66 305	-	-

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

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
<b>Departmental infrastructure</b>										
Accessibility Programme: Phase 2	Accessibility to court facilities	Feasibility	100 000	7 247	–	697	12 504	114 521	100 000	104 600
Plettenberg Bay magistrate's office	New magistrate's office building	Design	260 000	–	–	–	–	20 000	108 000	15 000
Orlando magistrate's office: New Canada	New magistrate's office building	Feasibility	209 905	–	–	290	–	5 000	10 000	93 784
Kathlehong magistrate's office	New magistrate's office building	Hand over	319 847	7 205	78 865	146 204	10 000	–	–	–
Mamelodi magistrate's office	New magistrate's office building	Tender	101 013	4 402	102	–	40 000	21 544	24 638	–
Booyens magistrate's office	New magistrate's office building	Feasibility	262 381	12 667	–	–	1 000	1 000	–	–
Galeshewe magistrate's office	New magistrate's office building	Handed over	55 992	14 058	1 399	–	–	–	–	–
Richard's Bay magistrate's office	New magistrate's office building	On hold	155 000	1 278	3 439	–	–	5 000	15 000	99 370
Kagiso magistrate's office	New magistrate's office building	Construction	68 765	7 520	28 252	18 667	4 555	–	–	–
Colesberg magistrate's office	New magistrate's office building	Handed over	31 300	6 503	–	–	–	–	–	–
Jan Kempdorp magistrate's office	New magistrate's office building	Design	55 823	1 278	6 788	–	47 505	40 973	3 489	10 460
Hankey magistrate's office	New magistrate's office building	Construction	34 657	8 273	8 869	54	1 000	30 000	18 367	31 380
Tsakane magistrate's office	New magistrate's office building	Hand over	18 641	1 747	4 500	–	1 090	–	–	–
Ekgangala magistrate's office	New magistrate's office building	Handed over	20 790	4 031	3 029	840	337 405	–	–	–
Garies magistrate's office	New magistrate's office building	Design	25 000	–	–	–	–	–	–	–
Ashton periodical court	New magistrate's office building	Handed over	9 397	4 995	1 198	113 314	2 000	30 000	30 717	8 368
Lothair periodical court	New magistrate's office building	Design	7 353	–	541	1 455	–	–	–	–
Lutzville periodical court	New magistrate's office building	Handed over	11 776	4 371	1 817	438	–	6 130	681	36 610
Bityi periodical court	New magistrate's office building	Design	50 000	18	432	257	–	–	–	–
Dimbaza periodical court	New magistrate's office building	Tender	75 000	217	613	–	5 000	21 561	12 000	12 552
Bloemfontein Supreme Court of Appeal	Extensions to existing building	Hand over	103 040	11 143	11 900	–	2 000	24 630	10 418	20 920
Pietermaritzburg Master's Office: Colonial building	Extensions to existing building	Handed over	125 884	42 128	36 513	–	5 237	–	–	–
Butterworth magistrate's office	Extensions to existing building	Construction	49 906	29 006	5 900	474	2 000	–	–	–
Stanger magistrate's office	Extensions to existing building	Handed over	52 478	3 958	6 615	1 899	–	–	–	–
Soshanguve magistrate's office	Extensions to existing building	Design	53 047	–	–	–	6 000	–	–	–
Port Elizabeth high court	Extensions to existing building	Design	79 550	576	323	2 345	27 311	14 679	21 206	24 058
Thembaletu magistrate's office	Extensions to existing building	Hand over	26 656	8 376	10 168	9 302	10 000	111 332	9 541	–
Humansdorp magistrate's office	Extensions to existing building	Design	16 337	18	–	–	700	–	–	–
Bredasdorp magistrate's office	Extensions to existing building	Handed over	20 370	3 375	1 817	1 012	–	–	2 912	–
Calvinia magistrate's office	Extensions to existing building	Design	13 180	–	185	–	–	–	–	–
KwaMbonambi periodical court	Extensions to existing building	Design	13 759	466	28	–	–	10 671	9 498	–
Umtata magistrate's office	Extensions to existing building	Design	123 661	–	2 475	–	1 000	27 499	49 100	–
Cala magistrate's office	Extensions to existing building	Design	9 327	–	291	–	2 000	41 244	93 691	–
Tarkastad magistrate's office	Extensions to existing building	Construction	13 987	4 317	2 999	–	–	3 073	5 000	–
Schweizer-Reneke magistrate's office	Extensions to existing building	Construction	14 053	1 000	5 961	31	–	2 131	2 000	–
Danielskuil periodical court	Extensions to existing building	Construction	9 982	1 917	2 447	1 407	5 667	176	50 000	–
Nyoni periodical court	Extensions to existing building	Design	13 785	49	–	–	500	–	–	–
Wolmaranstad magistrate's office	Extensions to existing building	Design	13 563	484	–	220	–	3 678	8 571	–
Bisho high court	Extensions to existing building	Design	8 286	–	394	29	–	5 000	1 474	–
Mount Ayliff magistrate's office	Extensions to existing building	Design	12 325	–	850	–	2 000	–	21 864	108 784

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

Project name R thousand	Service delivery outputs	Current project stage	initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Departmental infrastructure</b>										
Barkley East magistrate's office	Extensions to existing building	Design	5 507	–	222	–	–	3 074	26 860	–
Whittlesea magistrate's office	Extensions to existing building	Design	39 161	–	1 371	–	–	3 015	3 401	–
Christianna magistrate's office	Extensions to existing building	Design	12 102	130	–	–	–	980	5 000	–
Fraserburg magistrate's office	Extensions to existing building	Design	7 643	–	–	–	–	11 003	5 000	–
Deben periodical court	Extensions to existing building	Handed over	3 600	492	–	–	–	14 502	3 592	–
Umbumbulu magistrate's office	Extensions to existing building	Design	18 343	784	169	–	–	–	–	–
Riversdale magistrate's office	Extensions to existing building	Construction	18 114	859	3 024	9 055	5 000	3 840	15 000	–
Galvendale magistrate's office	Extensions to existing building	Construction	1 151	8 168	11 000	–	2 796	–	–	–
Repairs and maintenance	Repairs and maintenance to various offices	Various	190 777	78 750	79 573	80 000	5 216	1 151	45 000	–
Upgrading, renovations and refurbishments	Upgrading of various offices	Various	92 457	144 281	105 021	105 000	88 120	77 610	98 167	23 012
Various smaller courts	Upgrading of various offices	Design	125 520	25 294	–	150	93 310	–	–	92 457
Various smaller courts	Smaller construction projects	Construction	52 300	44 070	–	5 976	10 000	–	–	125 520
Goodwood magistrate's office	New magistrate's office building	Feasibility	145 520	–	–	–	–	–	76 204	52 300
Planning for various courts	Smaller construction projects	Identification	72 300	–	–	–	–	10 000	10 000	125 520
Tshilwavirusiku magistrate's office	New magistrate's office building	Design	69 564	–	–	–	28 000	–	10 000	52 300
Tsineng magistrate's office	New magistrate's office building	Identification	49 216	–	–	–	5 000	10 000	24 000	35 564
<b>Total</b>			<b>5 397 533</b>	<b>590 125</b>	<b>624 057</b>	<b>700 358</b>	<b>1 005 760</b>	<b>1 161 690</b>	<b>1 241 391</b>	<b>1 202 635</b>

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	2013/14					
Head office	551 023	961 315	1 013	1 032 969	3 173	2 549 493
Eastern Cape	441 164	100 409	4 411	-	-	545 984
Free State	219 973	57 562	2 196	-	-	279 731
Gauteng	487 022	129 472	4 866	-	-	621 360
KwaZulu-Natal	413 164	87 160	4 140	-	-	504 464
Limpopo	280 280	56 028	560	-	-	336 868
Mpumalanga	174 649	36 781	1 747	-	-	213 177
Northern Cape	124 678	34 258	1 247	-	-	160 183
North West	211 061	45 350	2 111	-	-	258 522
Western Cape	309 344	80 148	3 093	-	-	392 585
<b>Total</b>	<b>3 212 358</b>	<b>1 588 483</b>	<b>25 384</b>	<b>1 032 969</b>	<b>3 173</b>	<b>5 862 367</b>
R thousand	2014/15					
Head office	583 101	1 042 335	1 325	1 098 270	3 187	2 728 218
Eastern Cape	467 193	103 321	4 628	-	-	575 142
Free State	233 658	59 592	2 304	-	-	295 554
Gauteng	515 151	136 226	5 105	-	-	656 482
KwaZulu-Natal	438 282	91 782	4 342	-	-	534 406
Limpopo	296 815	57 651	587	-	-	355 053
Mpumalanga	184 953	37 848	1 832	-	-	224 633
Northern Cape	132 035	35 251	1 308	-	-	168 594
North West	223 515	46 665	2 212	-	-	272 392
Western Cape	327 595	82 472	3 245	-	-	413 312
<b>Total</b>	<b>3 402 298</b>	<b>1 693 143</b>	<b>26 888</b>	<b>1 098 270</b>	<b>3 187</b>	<b>6 223 786</b>
R thousand	2015/16					
Head office	696 747	1 082 450	1 386	1 047 930	3 334	2 831 847
Eastern Cape	488 683	109 420	4 841	-	-	602 944
Free State	245 478	62 626	2 410	-	-	310 514
Gauteng	538 980	144 455	5 340	-	-	688 775
KwaZulu-Natal	458 442	95 378	4 542	-	-	558 362
Limpopo	315 470	60 882	614	-	-	376 966
Mpumalanga	193 461	38 983	1 916	-	-	234 360
Northern Cape	138 109	37 309	1 368	-	-	176 786
North West	233 796	50 065	2 316	-	-	286 177
Western Cape	342 666	87 946	3 394	-	-	434 006
<b>Total</b>	<b>3 651 832</b>	<b>1 769 514</b>	<b>28 127</b>	<b>1 047 930</b>	<b>3 334</b>	<b>6 500 737</b>

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>National Office</b>	<b>1 404 744</b>	<b>1 548 335</b>	<b>1 628 003</b>	<b>2 080 795</b>	<b>2 549 493</b>	<b>2 728 216</b>	<b>2 831 847</b>
Constitutional Court	70 818	74 654	90 993	125 703	123 986	130 176	136 354
Lower Courts	602 853	639 760	664 538	700 213	1 002 643	1 092 918	1 224 784
Family Advocate	100 777	101 758	105 884	129 752	137 060	145 890	148 572
Magistrate's Commission	9 857	9 409	10 410	12 001	13 285	14 331	17 132
Government Motor Transport	13 511	24 929	10 994	25 909	33 023	28 520	24 830
Facilities Management	535 925	624 057	672 630	1 005 760	1 161 690	1 241 391	1 202 635
Administration of Courts	71 003	73 768	72 554	81 457	77 806	74 990	77 540
<b>Free State</b>	<b>228 773</b>	<b>229 573</b>	<b>253 589</b>	<b>279 060</b>	<b>279 731</b>	<b>295 554</b>	<b>310 514</b>
Supreme Court of Appeal	20 564	13 539	20 880	20 032	20 390	21 823	23 469
High Courts	18 429	28 931	29 883	30 637	32 240	34 425	37 375
Lower Courts	165 598	166 393	175 502	202 690	202 515	213 398	222 640
Government Motor Transport	-	-	140	-	-	-	-
Facilities Management	5 500	-	4 500	-	-	-	-
Administration of Courts	18 682	20 710	22 684	25 701	24 586	25 908	27 030
<b>Kwazulu-Natal</b>	<b>445 421</b>	<b>422 152</b>	<b>457 530</b>	<b>510 289</b>	<b>504 464</b>	<b>534 406</b>	<b>558 362</b>
High Courts	44 982	47 245	51 859	48 776	50 102	53 458	58 732
Specialised Courts	2 725	3 036	3 182	3 364	4 146	6 438	4 517
Lower Courts	349 226	336 213	359 760	413 190	407 185	429 166	447 806
Government Motor Transport	1 000	-	1 000	-	-	-	-
Facilities Management	6 500	-	2 100	-	-	-	-
Administration of Courts	40 988	35 658	39 629	44 959	43 031	45 344	47 307

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Northern Cape</b>	<b>119 249</b>	<b>119 176</b>	<b>144 002</b>	<b>157 646</b>	<b>160 183</b>	<b>168 594</b>	<b>176 786</b>
High Courts	11 181	12 258	13 418	11 949	13 303	13 993	15 586
Lower Courts	82 153	89 183	104 887	123 052	125 714	132 298	137 931
Government Motor Transport	–	–	1 700	–	–	–	–
Facilities Management	5 500	–	4 200	–	–	–	–
Administration of Courts	20 415	17 735	19 797	22 645	21 166	22 303	23 269
<b>Limpopo</b>	<b>266 237</b>	<b>285 127</b>	<b>305 332</b>	<b>343 655</b>	<b>336 868</b>	<b>355 053</b>	<b>376 966</b>
High Courts	7 552	11 319	12 167	11 342	13 034	13 684	20 750
Lower Courts	224 201	243 823	255 697	294 752	287 581	303 168	316 360
Government Motor Transport	–	–	1 750	–	–	–	–
Facilities Management	5 500	–	2 500	–	–	–	–
Administration of Courts	28 984	29 985	33 218	37 561	36 253	38 201	39 856
<b>North West</b>	<b>209 947</b>	<b>210 353</b>	<b>230 217</b>	<b>257 164</b>	<b>258 522</b>	<b>272 394</b>	<b>286 177</b>
High Courts	15 397	14 657	16 124	15 379	17 308	18 091	20 792
Lower Courts	160 481	165 839	177 839	205 016	205 218	216 373	225 812
Government Motor Transport	–	–	1 500	–	–	–	–
Facilities Management	5 500	–	1 738	–	–	–	–
Administration of Courts	28 569	29 857	33 016	36 769	35 996	37 930	39 573
<b>Eastern Cape</b>	<b>421 044</b>	<b>465 573</b>	<b>490 992</b>	<b>537 622</b>	<b>545 984</b>	<b>575 142</b>	<b>602 944</b>
High Courts	63 733	60 358	66 343	58 697	58 616	61 222	66 571
Specialised Courts	1 956	2 109	2 046	2 172	2 820	2 959	3 080
Lower Courts	300 093	357 726	369 912	421 346	429 956	453 434	473 275
Government Motor Transport	1 000	–	1 000	–	–	–	–
Facilities Management	6 400	–	1 738	–	–	–	–
Administration of Courts	47 862	45 380	49 953	55 407	54 592	57 527	60 018
<b>Mpumalanga</b>	<b>179 601</b>	<b>176 324</b>	<b>190 810</b>	<b>214 905</b>	<b>213 177</b>	<b>224 633</b>	<b>234 360</b>
Lower Courts	149 017	150 758	157 806	182 907	182 475	192 281	200 608
Government Motor Transport	–	–	1 750	–	–	–	–
Facilities Management	5 500	–	3 000	–	–	–	–
Administration of Courts	25 084	25 566	28 254	31 998	30 702	32 352	33 752
<b>Gauteng</b>	<b>526 606</b>	<b>510 508</b>	<b>565 994</b>	<b>609 244</b>	<b>621 360</b>	<b>656 482</b>	<b>688 775</b>
High Courts	97 984	104 787	114 135	107 203	114 680	122 746	130 020
Specialised Courts	29 801	30 105	36 288	33 453	30 038	31 478	34 746
Lower Courts	362 883	343 347	372 112	429 189	437 237	460 735	480 687
Government Motor Transport	1 500	–	1 900	–	–	–	–
Facilities Management	7 400	–	6 000	–	–	–	–
Administration of Courts	27 038	32 269	35 559	39 399	39 405	41 523	43 322
<b>Western Cape</b>	<b>327 566</b>	<b>317 794</b>	<b>353 574</b>	<b>386 993</b>	<b>392 585</b>	<b>413 312</b>	<b>434 006</b>
High Courts	50 891	45 372	49 903	42 473	43 705	45 682	50 455
Lower Courts	247 579	247 758	273 380	314 300	319 710	336 892	351 481
Government Motor Transport	1 500	–	1 500	–	–	–	–
Facilities Management	6 400	–	2 000	–	–	–	–
Administration of Courts	21 196	24 664	26 791	30 220	29 170	30 738	32 070

Table 24.H 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	2013/14					
Head Office	414 024	352 929	7 298	67 783	7 179	849 213
Eastern Cape	303 874	27 309	492	462	64	332 201
Free State	149 493	17 582	456	518	24	168 073
Gauteng	680 456	43 427	780	909	102	725 674
Kwazulu-Natal	325 319	32 243	308	362	42	358 274
Limpopo	51 330	8 198	–	44	6	59 578
Mpumalanga	9 303	7 867	–	–	2	17 172
Northern Cape	72 083	11 972	88	64	10	84 217
North West	95 138	11 266	98	165	9	106 676
Western Cape	320 233	28 427	280	270	71	349 281
<b>Total</b>	<b>2 421 253</b>	<b>541 220</b>	<b>9 800</b>	<b>70 577</b>	<b>7 509</b>	<b>3 050 359</b>



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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
<b>Eastern Cape</b>	<b>222 607</b>	<b>271 849</b>	<b>288 892</b>	<b>313 051</b>	<b>332 201</b>	<b>352 919</b>	<b>366 734</b>
National Prosecutions Service	189 190	234 054	245 685	269 551	286 888	305 953	319 712
Specialised Prosecution Service	15 860	13 256	18 346	14 040	14 381	15 022	15 346
Witness Protection Programme	9 074	10 571	11 140	13 137	13 793	13 982	12 905
Asset Forfeiture Unit	8 483	13 968	13 721	16 323	17 139	17 962	18 771
<b>Mpumalanga</b>	<b>7 849</b>	<b>9 621</b>	<b>12 566</b>	<b>16 354</b>	<b>17 172</b>	<b>17 542</b>	<b>17 750</b>
Witness Protection Programme	7 849	9 621	10 178	12 587	13 217	13 398	13 419
Asset Forfeiture Unit	–	–	2 388	3 766	3 955	4 144	4 331
<b>Gauteng</b>	<b>543 169</b>	<b>710 954</b>	<b>695 676</b>	<b>682 023</b>	<b>725 674</b>	<b>772 889</b>	<b>805 837</b>
National Prosecutions Service	443 393	555 132	587 347	612 990	653 448	697 342	729 013
Specialised Prosecution Service	58 902	61 553	61 318	29 569	30 289	31 638	32 320
Witness Protection Programme	11 087	13 104	13 621	15 041	15 793	16 009	15 350
Asset Forfeiture Unit	29 787	81 165	33 390	24 423	26 144	27 900	29 154
<b>Western Cape</b>	<b>219 813</b>	<b>284 075</b>	<b>303 312</b>	<b>328 628</b>	<b>349 281</b>	<b>370 987</b>	<b>385 606</b>
National Prosecutions Service	189 488	241 009	255 665	280 571	299 133	319 181	333 651
Specialised Prosecution Service	9 229	11 544	14 824	12 249	12 550	13 110	13 392
Witness Protection Programme	10 749	16 331	14 482	19 652	20 634	20 917	19 985
Asset Forfeiture Unit	10 347	15 191	18 341	16 156	16 964	17 779	18 578





**BUDGET 2013**  
ESTIMATES OF NATIONAL EXPENDITURE

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