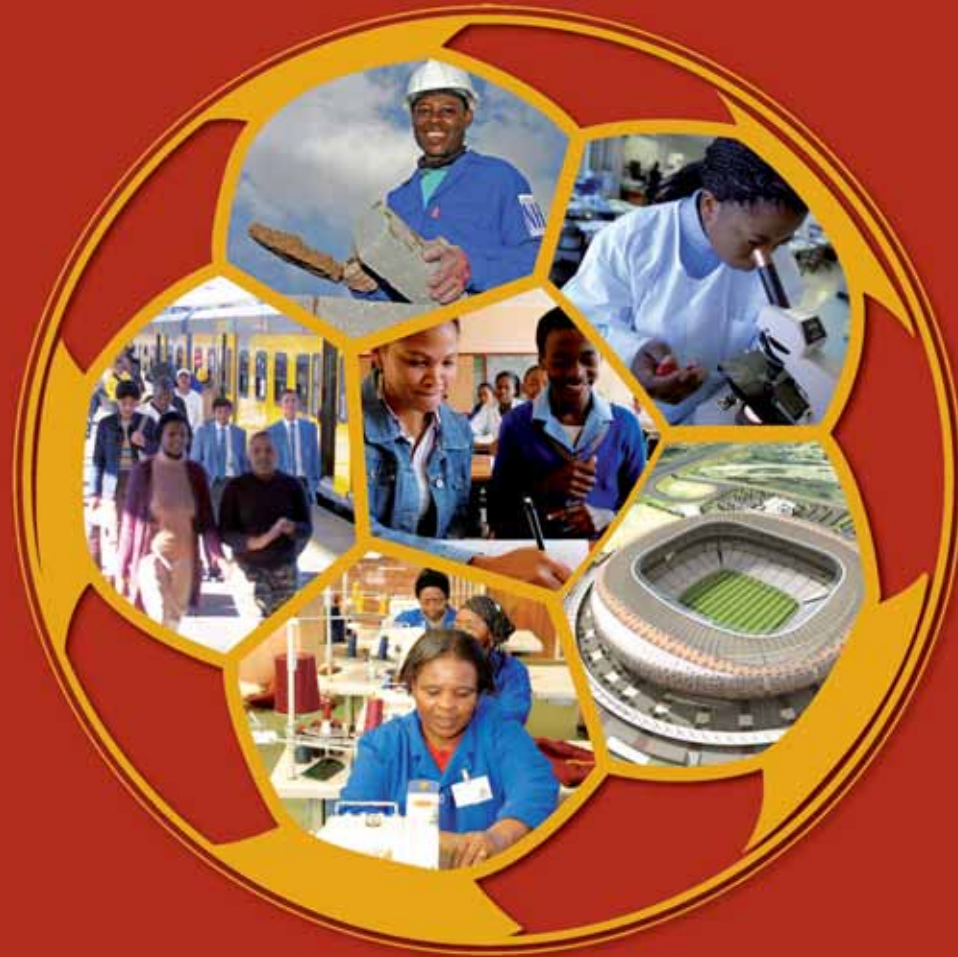


# Vote 23 Justice and Constitutional Development



# Estimates of National Expenditure 2010



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2010**

**National Treasury**

**Republic of South Africa**

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on [www.treasury.gov.za](http://www.treasury.gov.za)

# Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



**Lesetja Kganyago**

**Director-General: National Treasury**



# Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

## Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

<b>Newly created vote</b>	<b>Department/s from which all or some functions have been shifted</b>
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

## Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget<sup>1</sup>, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

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1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.



About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

## Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

### Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

**National Treasury** receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

### Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

**Social Development's** gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

### **Justice, crime prevention and security**

**Police** is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

**Correctional Services** is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

### **Economic services and infrastructure**

**Human Settlements** is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

**Energy** receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

**Cooperative Governance and Traditional Affairs** has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

**Transport's** R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

## **Overview of expenditure**

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.



## **Summary tables**

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

**Table 1. Main budget framework 2006/07 to 2012/13**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
<b>Total revenue</b>	<b>481 197.0</b>	<b>559 773.8</b>	<b>608 795.7</b>	<b>571 492.1</b>	<b>643 239.0</b>	<b>721 749.2</b>	<b>807 896.4</b>
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
<b>Expenditure</b>							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments <sup>1</sup>	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets <sup>1</sup>	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
<b>Total expenditure</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
<b>Budget deficit<sup>2</sup></b>	<b>11 004.5</b>	<b>18 278.1</b>	<b>-27 267.7</b>	<b>-177 324.3</b>	<b>-174 904.0</b>	<b>-166 588.4</b>	<b>-156 417.4</b>
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

**Table 2. Additional allocation to national votes 2010/11 to 2012/13<sup>1</sup>**

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
<b>Central Government Administration</b>	<b>1 882.8</b>	<b>3 072.3</b>	<b>7 510.5</b>	<b>12 465.6</b>
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
<b>Financial and Administrative Services</b>	<b>1 826.9</b>	<b>1 837.5</b>	<b>1 381.0</b>	<b>5 045.4</b>
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
<b>Social Services</b>	<b>5 143.8</b>	<b>8 479.1</b>	<b>13 507.1</b>	<b>27 130.0</b>
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
<b>Justice, Crime Prevention and Security</b>	<b>3 899.4</b>	<b>4 730.2</b>	<b>6 437.0</b>	<b>15 066.6</b>
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
<b>Economic Services and Infrastructure</b>	<b>4 296.7</b>	<b>5 684.4</b>	<b>8 184.8</b>	<b>18 166.0</b>
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
<b>Total</b>	<b>17 049.6</b>	<b>23 803.6</b>	<b>37 020.3</b>	<b>77 873.6</b>

*1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.*

**Table 3. Expenditure by national vote 2006/07 to 2012/13**

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
<b>Central Government Administration</b>				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
<b>Financial and Administrative Services</b>				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
<b>Social Services</b>				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
<b>Justice, Crime Prevention and Security</b>				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
<b>Economic Services and Infrastructure</b>				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
<b>Total appropriation by vote</b>	<b>262 101.6</b>	<b>309 853.1</b>	<b>370 678.0</b>	<b>442 049.4</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
<b>Total direct charges against the National Revenue Fund</b>	<b>208 090.9</b>	<b>231 642.6</b>	<b>265 385.4</b>	<b>313 473.5</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>752 522.9</b>



Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				<b>Central Government Administration</b>
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				<b>Financial and Administrative Services</b>
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				<b>Social Services</b>
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				<b>Justice, Crime Prevention and Security</b>
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				<b>Economic Services and Infrastructure</b>
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
<b>437 736.1</b>	<b>461 517.9</b>	<b>486 987.8</b>	<b>520 261.0</b>	<b>Total appropriation by vote</b>
				Plus:
				<b>Direct charges against the National Revenue Fund</b>
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
<b>311 080.3</b>	<b>350 625.0</b>	<b>389 349.8</b>	<b>420 052.9</b>	<b>Total direct charges against the National Revenue Fund</b>
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>	<b>Total</b>

**Table 4. Expenditure by economic classification 2006/07 to 2012/13**

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>49 574.2</b>	<b>56 243.2</b>	<b>64 973.4</b>	<b>76 392.8</b>
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
<b>Goods and services</b>	<b>28 335.8</b>	<b>32 354.3</b>	<b>38 587.4</b>	<b>44 065.4</b>
<b>Interest and rent on land</b>	<b>52 193.7</b>	<b>52 879.3</b>	<b>54 396.1</b>	<b>59 995.8</b>
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
<b>Total current payments</b>	<b>130 103.7</b>	<b>141 476.8</b>	<b>157 956.9</b>	<b>180 454.0</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>205 438.3</b>	<b>243 233.9</b>	<b>289 397.3</b>	<b>345 879.0</b>
<b>Provinces</b>	<b>178 867.2</b>	<b>205 829.6</b>	<b>245 302.3</b>	<b>295 353.2</b>
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
<b>Municipalities</b>	<b>26 571.1</b>	<b>37 404.3</b>	<b>44 095.1</b>	<b>50 525.8</b>
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
<b>Departmental agencies and accounts</b>	<b>38 102.1</b>	<b>44 531.2</b>	<b>53 572.4</b>	<b>58 512.9</b>
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
<b>Universities and technikons</b>	<b>11 056.0</b>	<b>12 003.8</b>	<b>13 897.7</b>	<b>15 437.4</b>
<b>Foreign governments and international organisations</b>	<b>919.3</b>	<b>936.0</b>	<b>1 010.6</b>	<b>1 266.8</b>
<b>Public corporations and private enterprises</b>	<b>13 424.4</b>	<b>18 764.3</b>	<b>20 170.1</b>	<b>20 061.4</b>
<b>Public corporations</b>	<b>9 872.3</b>	<b>14 155.2</b>	<b>14 694.3</b>	<b>17 851.2</b>
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
<b>Private enterprises</b>	<b>3 552.1</b>	<b>4 609.0</b>	<b>5 475.8</b>	<b>2 210.2</b>
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
<b>Non-profit institutions</b>	<b>882.1</b>	<b>1 002.8</b>	<b>1 220.2</b>	<b>1 225.3</b>
<b>Households</b>	<b>62 862.9</b>	<b>70 551.4</b>	<b>79 084.5</b>	<b>91 029.5</b>
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
<b>Total transfers and subsidies</b>	<b>332 685.1</b>	<b>391 023.5</b>	<b>458 352.8</b>	<b>533 412.3</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>2 481.5</b>	<b>3 838.2</b>	<b>5 566.8</b>	<b>5 961.3</b>
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
<b>Machinery and equipment</b>	<b>3 322.8</b>	<b>3 210.7</b>	<b>2 965.0</b>	<b>2 741.0</b>
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
<b>Total payments for capital assets</b>	<b>6 067.8</b>	<b>7 182.9</b>	<b>8 780.8</b>	<b>8 898.3</b>
<b>Payments for financial assets</b>	<b>1 335.8</b>	<b>1 812.5</b>	<b>10 972.9</b>	<b>32 758.3</b>
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>755 522.9</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
<b>Total</b>	<b>470 192.5</b>	<b>541 495.7</b>	<b>636 063.5</b>	<b>752 522.9</b>

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
<b>76 008.7</b>	<b>84 093.2</b>	<b>90 167.3</b>	<b>95 232.5</b>	<b>Current payments</b>
				<b>Compensation of employees</b>
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
<b>43 205.8</b>	<b>46 843.3</b>	<b>51 466.9</b>	<b>53 656.0</b>	<b>Goods and services</b>
<b>57 601.0</b>	<b>71 359.6</b>	<b>88 465.0</b>	<b>104 024.5</b>	<b>Interest and rent on land</b>
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
<b>176 815.6</b>	<b>202 296.0</b>	<b>230 099.3</b>	<b>252 913.0</b>	<b>Total current payments</b>
				<b>Transfers and subsidies to:</b>
				Provinces and municipalities
<b>345 167.9</b>	<b>381 726.9</b>	<b>417 237.3</b>	<b>442 587.4</b>	<b>Provinces</b>
<b>294 968.2</b>	<b>322 858.2</b>	<b>350 547.1</b>	<b>369 348.4</b>	<b>Provincial revenue funds</b>
294 968.2	322 858.2	350 547.1	369 348.4	
<b>50 199.7</b>	<b>58 868.7</b>	<b>66 690.2</b>	<b>73 239.0</b>	<b>Municipalities</b>
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
<b>57 114.3</b>	<b>58 456.5</b>	<b>65 123.0</b>	<b>68 388.7</b>	<b>Departmental agencies and accounts</b>
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
<b>15 437.4</b>	<b>17 532.0</b>	<b>19 318.5</b>	<b>20 669.2</b>	<b>Universities and technikons</b>
<b>1 260.9</b>	<b>1 313.9</b>	<b>1 288.8</b>	<b>1 380.3</b>	<b>Foreign governments and international organisations</b>
<b>19 725.2</b>	<b>20 129.1</b>	<b>20 700.1</b>	<b>21 489.8</b>	<b>Public corporations and private enterprises</b>
<b>17 555.0</b>	<b>16 988.4</b>	<b>17 034.7</b>	<b>17 355.7</b>	<b>Public corporations</b>
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
<b>2 170.1</b>	<b>3 140.7</b>	<b>3 665.4</b>	<b>4 134.1</b>	<b>Private enterprises</b>
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
<b>1 225.1</b>	<b>2 275.2</b>	<b>2 339.0</b>	<b>1 894.0</b>	<b>Non-profit institutions</b>
<b>90 622.4</b>	<b>98 234.2</b>	<b>108 805.0</b>	<b>117 648.6</b>	<b>Households</b>
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
<b>530 553.1</b>	<b>579 667.8</b>	<b>634 811.7</b>	<b>674 058.0</b>	<b>Total transfers and subsidies</b>
				<b>Payments for capital assets</b>
<b>5 862.9</b>	<b>5 994.9</b>	<b>7 237.3</b>	<b>9 660.6</b>	<b>Buildings and other fixed structures</b>
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
<b>2 735.2</b>	<b>3 236.9</b>	<b>3 381.4</b>	<b>3 525.6</b>	<b>Machinery and equipment</b>
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
<b>8 687.9</b>	<b>9 290.5</b>	<b>10 676.6</b>	<b>13 342.9</b>	<b>Total payments for capital assets</b>
<b>32 760.0</b>	<b>20 888.6</b>	<b>750.0</b>	<b>0.0</b>	<b>Payments for financial assets</b>
<b>748 816.5</b>	<b>812 142.9</b>	<b>876 337.6</b>	<b>940 313.8</b>	<b>Total</b>
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
<b>748 816.5</b>	<b>818 142.9</b>	<b>888 337.6</b>	<b>964 313.8</b>	<b>Total</b>

**Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11**

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease <sup>1</sup>	
R million	2009/10	2010/11						
<b>Central Government Administration</b>								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
<b>Financial and Administrative Services</b>								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
<b>Social Services</b>								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
<b>Justice, Crime Prevention and Security</b>								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
<b>Economic Services and Infrastructure</b>								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
<b>Total</b>	<b>732 562.8</b>	<b>202 296.0</b>	<b>579 667.8</b>	<b>9 290.5</b>	<b>20 888.6</b>	<b>812 142.9</b>	<b>79 580.2</b>	

1. A positive number reflects an increase and a negative number a decrease.

**Table 6a. Conditional grants to provinces 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
<b>Financial and Administrative Services</b>									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
<b>Social Services</b>									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
<b>Total</b>		<b>29 621.6</b>	<b>34 775.9</b>	<b>43 506.6</b>	<b>58 475.4</b>	<b>58 090.4</b>	<b>61 884.5</b>	<b>69 858.4</b>	<b>74 568.4</b>

1. Detail provided in the Division of Revenue Act (2010).

**Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
<b>Financial and Administrative Services</b>									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
<b>Social Services</b>									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
<b>Economic Services and Infrastructure</b>									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
<b>Total</b>		<b>8 443.1</b>	<b>16 645.0</b>	<b>18 477.3</b>	<b>19 316.2</b>	<b>18 990.1</b>	<b>21 111.1</b>	<b>24 169.1</b>	<b>26 994.8</b>

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Central Government Administration</b>								
1	The Presidency	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	Parliament	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	Cooperative Governance and Traditional Affairs	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	Home Affairs	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	International Relations and Cooperation	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	Public Works	12.8	15.2	22.0	26.1	27.5	28.5	29.9
<b>Financial and Administrative Services</b>								
8	Government Communication and Information System	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	National Treasury	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	Public Enterprises	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	Public Service and Administration	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	Statistics South Africa	7.7	11.9	14.0	21.2	45.1	42.1	40.0
<b>Social Services</b>								
13	Arts and Culture	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	Basic Education	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	Health	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	Higher Education and Training	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	Labour	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	Social Development	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	Sport and Recreation South Africa	0.5	0.9	0.9	1.1	1.1	1.1	1.1
<b>Justice, Crime Prevention and Security</b>								
20	Correctional Services	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	Defence and Military Veterans	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	Independent Complaints Directorate	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	Justice and Constitutional Development	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	Police	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
<b>Economic Services and Infrastructure</b>								
25	Agriculture, Forestry and Fisheries	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	Communications	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	Economic Development	-	-	-	-	0.1	0.2	0.2
28	Energy	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	Environmental Affairs	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	Human Settlements	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	Mineral Resources	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	Rural Development and Land Reform	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	Science and Technology	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	Tourism	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	Trade and Industry	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	Transport	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	Water Affairs	37.0	38.9	40.8	63.1	65.7	67.3	70.7
<b>Total</b>		<b>1 223.1</b>	<b>1 424.2</b>	<b>1 604.9</b>	<b>1 616.8</b>	<b>2 016.3</b>	<b>2 133.7</b>	<b>2 237.8</b>

**Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 <sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Central Government Administration</b>							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
<b>Financial and Administrative Services</b>							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
<b>Social Services</b>							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
<b>Justice, Crime Prevention and Security</b>							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
<b>Economic Services and Infrastructure</b>							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
<b>Total</b>	<b>24 304.4</b>	<b>41 988.0</b>	<b>47 205.2</b>	<b>54 408.3</b>	<b>61 099.7</b>	<b>68 813.1</b>	<b>76 057.9</b>

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

**Table 9. Personnel expenditure per vote 2006/07 to 2012/13**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
<b>Financial and Administrative Services</b>									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
<b>Social Services</b>									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
<b>Justice, Crime Prevention and Security</b>									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
<b>Total</b>		<b>49 574.2</b>	<b>56 243.2</b>	<b>64 973.4</b>	<b>76 392.8</b>	<b>76 008.7</b>	<b>84 093.2</b>	<b>90 167.3</b>	<b>95 232.5</b>



Table 10. Departmental receipts per vote 2006/07 to 2012/13 <sup>1</sup>

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
<b>Central Government Administration</b>									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
<b>Financial and Administrative Services</b>									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
<b>Social Services</b>									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
<b>Justice, Crime Prevention and Security</b>									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
<b>Economic Services and Infrastructure</b>									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
<b>Total departmental receipts as per Budget Review</b>		<b>10 843.3</b>	<b>12 692.6</b>	<b>12 616.2</b>	<b>9 825.0</b>	<b>8 982.6</b>	<b>10 380.3</b>	<b>11 483.2</b>	<b>12 379.4</b>

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.



# Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

## Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
<b>MTEF allocation</b>							
Programme name							
Programme name							
Programme name							
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Item							
Item							
<b>Total expenditure estimates</b>							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

*Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.*

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

**Current payments** are payments made by the department for its operational requirements.

**Transfers and subsidies** are payments made by the department for which the department does not directly receive anything in return.

**Payments for capital assets** are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

**Direct charges against the National Revenue Fund** are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

## Aim

*The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.*

## Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

## Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

## Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

## Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

## Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
<b>Subtotal</b>								
Direct charge against the National Revenue Fund								
Item								
Item								
<b>Total</b>								
Change to 2009 Budget estimate								

### Economic classification

<b>Current payments</b>			
Economic classification item			
Economic classification item			
<b>Transfers and subsidies</b>			
Economic classification item			
Economic classification item			
<b>Payments for capital assets</b>			
Economic classification item			
Economic classification item			
<b>Payments for financial assets</b>			
<b>Total</b>			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

**Audited outcomes** are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

**Adjusted appropriation** includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

**Direct charges against the National Revenue Fund** are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

## Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

## Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
<b>Total</b>								

## Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

## Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

## Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

## Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
<b>Total</b>							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
<b>Economic classification</b>							
<b>Current payments</b>							
Economic classification item							
Economic classification item							
<b>Transfers and subsidies</b>							
Economic classification item							
Economic classification item							
<b>Payments for capital assets</b>							
Economic classification item							
Economic classification item							
<b>Payments for financial assets</b>							
<b>Total</b>							

## Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

## Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

## Additional tables

Additional tables appear at the end of the vote. These include:

### Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.



### Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

**Personnel numbers** refers to the physical number (head count) of people employed by the department.

### Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

**Number of posts on approved establishment** refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

**Number of funded posts** refers to the number of departmental employment positions which are provided within the budget.

**Number of posts additional to the establishment** typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

### Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

### Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

### Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

**Unitary fee** refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

**Projects in preparation** are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

**Project monitoring costs** are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

**Advisory fees** are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

**Revenue generated** is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

### Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

### Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

**Infrastructure transfers to other spheres, agencies and departments** refers to transfers and grants to other government components for expenditure on infrastructure.

**Fixed installations transferred to households** shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

**Maintenance on infrastructure** refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

**In all tables a dash ( - ) indicates that information is unavailable or zero.**

# Justice and Constitutional Development

National Treasury  
Republic of South Africa



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# Vote 23

## Justice and Constitutional Development

### Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 472 940	1 398 121	9 786	65 033	1 604 196	1 693 061
Court Services	3 871 934	3 320 553	23 119	528 262	4 241 061	4 555 014
State Legal Services	644 102	638 560	1 050	4 492	677 942	711 822
National Prosecuting Authority	2 439 624	2 420 025	9 599	10 000	2 586 841	2 718 310
Auxiliary and Associated Services	1 821 883	359 932	1 442 083	19 868	1 973 672	2 052 379
<b>Subtotal</b>	<b>10 250 483</b>	<b>8 137 191</b>	<b>1 485 637</b>	<b>627 655</b>	<b>11 083 712</b>	<b>11 730 586</b>
<b>Direct charge against the National Revenue Fund</b>						
Judges' salaries	465 479	465 479	–	–	504 908	540 253
Magistrates' salaries	1 464 391	1 464 391	–	–	1 599 254	1 711 617
<b>Total expenditure estimates</b>	<b>12 180 353</b>	<b>10 067 061</b>	<b>1 485 637</b>	<b>627 655</b>	<b>13 187 874</b>	<b>13 982 456</b>
Executive authority	Minister of Justice and Constitutional Development					
Accounting officer	Director-General of Justice and Constitutional Development					
Website address	www.doj.gov.za					

*The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.*

### Aim

*The aim of the Department of Justice and Constitutional Development is to uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost effective administration of justice in the interests of a safer and more secure South Africa.*

### Programme purposes

#### Programme 1: Administration

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

#### Programme 2: Court Services

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

#### Programme 3: State Legal Services

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

## **Programme 4: National Prosecuting Authority**

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

## **Programme 5: Auxiliary and Associated Services**

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

## **Strategic overview: 2006/07 – 2012/13**

In terms of its medium term strategic framework, the Department of Justice and Constitutional Development is committed to establishing and maintaining a single, integrated, accessible and affordable court system that delivers on the key strategic goals of ensuring access to justice services, transforming the justice system, and improving organisational efficiency.

### **Ensuring access to justice services**

The process of ensuring access to justice services received great attention in 2008/09. The extension of civil jurisdiction to the regional courts has enabled regional courts to resolve family law and other civil disputes. Not only will this increase the availability of courts, but it will also help to reduce legal costs as some matters will no longer need to go to the high courts. To complement this initiative, the department is working to complete the redemarcation of magisterial districts.

Forty branch courts (courts sitting periodically) are currently being upgraded to provide full justice services. Others are being removed from police stations to ensure the independence of judicial procedures from police procedures. With more than 10 sites acquired for the construction of new courts in various provinces and an extra 10 new sites to be acquired next year, the department is determined to continuously expand geographic access to justice services for previously disenfranchised communities.

Crimes against women and children continue to be high on the department's agenda. The development of policies to promote and protect the rights of children, the aged, the disabled, women, the poor and other such disadvantaged groups will continue, and the department will prioritise public communication about: services and assistance for victims of crime; maintenance services; the Guardian's Fund; sexual and domestic violence; Truth and Reconciliation Commission recommendations; and other matters that may affect vulnerable groups.

### *Improving organisational efficiency*

To further improve the standard of service delivery, the department aims to fill critical vacancies, modernise justice services, reduce the backlog of cases and improve overall case flow management. Improved administration processes and logistics and the more efficient use of human resources should lead to noticeably higher levels of service delivery.

Digital court recording systems were installed in 2007/08 to replace the outdated analogue recording machines. IT solutions introduced at selected courts countrywide will help to resolve cases more speedily, such as the e-scheduler and audiovisual linkage for postponing certain criminal proceedings. The public private partnership project for managing the department's third party funds for maintenance beneficiaries is about to become operational. The project is aimed at improving the financial management of maintenance funds and increasing the number of pay points nationally. The new system will see maintenance beneficiaries receive their funds through a secure, fast and auditable system within normal bank transfer periods.

### *Transforming the justice system*

In 2008/09, the department began using indigenous languages in courts, with one court per province selected and designated to conduct proceedings in any of the official languages of that province. Over the medium term, the department intends to extend this programme to all courts, in consultation with the judiciary.

In January 2009, the justice, crime prevention and security cluster and the Cabinet lekgotla identified the review of the criminal justice system as a key government priority. The Department of Justice and Constitutional Development was designated as the lead department in this process, phase 1 of which was concluded in December 2009. The review entails two parallel processes: the first is an investigation into long term solutions through desktop research; and the second focuses on short term, medium term and long term initiatives to fight crime, remove blockages and improve court processes. Working in collaboration with its justice, crime prevention and security cluster partners (the departments of correctional services, defence and military veterans, home affairs and police, and state security agency), the department has developed specific focus areas referred to as the seven point plan and terms of reference to articulate the plan, and defined how coordination across the cluster will be optimised. The research has been concluded and is now being incorporated into the implementation of the plan. An interim office for the criminal justice system review has been established and is working to develop an overarching vision and mission for the justice, crime prevention and security cluster.

The Child Justice Act (2008) allows for matters involving children who have committed offences to be diverted away from the main courts. To support departmental and cluster initiatives in implementing the act, the department has started developing a national policy framework on child justice, as well as a strategy and a policy on restorative justice. A draft policy framework on the administration of justice was also finalised in 2008/09, and is aimed specifically at consolidating transformative policy initiatives on the administration of justice, with specific reference to the courts and the judiciary.

## **Savings and cost effective service delivery**

Savings of R195 million in 2010/11, R230 million in 2011/12 and R305 million in 2012/13 have been identified in goods and services by reducing spending on advertising, communication, catering and entertainment, stationery and printing, travel and subsistence, and venues and facilities. Savings have also been identified in transfers to public entities.

Efficiency measures introduced by the department in 2009/10 include: no catering during meetings; limited use of outside venues for strategic sessions or workshops; reduced overnight accommodation; economy class domestic flights for all staff; only key staff to attend hearings and meetings in Parliament; shared vehicles for officials travelling to the same place; discretion when purchasing stationery and other goods; no colour printing; some subscriptions for magazines not renewed; internal advertisement of posts under level 6 and advertisement of posts on levels 6 and upwards in only 2 national publications; staff to pay for all private calls made on official landlines and cellular phones; and staff to use email and minimise printing.

Approved posts have been costed and funded. The reprioritisation of operational expenditure contributed funds to: physical security at courts; the carry through costs of the occupation specific dispensation for legally qualified professionals; the department's 2010 FIFA World Cup commitments; the review of the civil justice system; the electoral court, in preparation for the local government elections; and the Legal Aid Board. Periodic in-year budget and expenditure reviews will be concluded, and funds are to be shifted from slow moving programmes to more pressing departmental priorities.

## Selected performance indicators

Table 23.1 Justice and Constitutional Development

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Outstanding court roll at end of each financial year	Court Services	206 508	232 518	234 483	236 983	232 243	227 598	223 046
Number of new cases finalised:	National Prosecuting Authority	379 034	388 634	431 601	404 229	412 313	420 559	428 970
– including alternative dispute resolution mechanisms		334 551	298 656	311 825	317 677	324 030	330 511	337 121
– excluding alternative dispute resolution mechanisms								
Conviction rate:	National Prosecuting Authority	87.8% (1 016)	85% (987)	86% (1 461)	86%	87%	87%	87%
– high courts		72% (26 618)	73% (25 338)	73% (29 431)	74%	74%	74%	74%
– regional courts		87.4% (258 172)	87% (227 482)	88.1% (276 154)	87%	87%	87%	87%
– district courts		65% (3 869)	66% (2 887)	(276 154)	66%	66%	66%	66%
– sexual offences courts		96.6% (3 869)	94.1% (1 232)	66.7% (5 300)	94%	94%	94%	94%
– specialised commercial crime unit				93.7% (1 408)				
Asset forfeiture unit:	National Prosecuting Authority	242	223	277	275	300	310	330
– number of new completed forfeiture cases		252	226	275	280	310	330	350
– number of new freezing orders		R1.3bn	R394m	R320m	R360m	R400m	R420m	R440m
– value of new freezing orders		88% (213)	88% (196)	86.5 (262)	86%	86%	86%	86%
– success rate								

## Expenditure estimates

Table 23.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	648 282	1 180 880	1 203 174	1 436 840	1 402 767	1 472 940	1 604 196	1 693 061
2. Court Services	2 501 637	2 675 236	3 077 474	3 524 604	3 557 077	3 871 934	4 241 061	4 555 014
3. State Legal Services	329 588	382 524	525 272	595 093	571 004	644 102	677 942	711 822
4. National Prosecuting Authority	1 421 714	1 719 697	1 926 903	2 382 238	2 365 232	2 439 624	2 586 841	2 718 310
5. Auxiliary and Associated Services	952 601	1 235 627	1 511 616	1 782 244	1 777 241	1 821 883	1 973 672	2 052 379
<b>Subtotal</b>	<b>5 853 822</b>	<b>7 193 964</b>	<b>8 244 439</b>	<b>9 721 019</b>	<b>9 673 321</b>	<b>10 250 483</b>	<b>11 083 712</b>	<b>11 730 586</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 099 289</b>	<b>1 184 527</b>	<b>1 601 091</b>	<b>1 669 689</b>	<b>1 671 698</b>	<b>1 929 870</b>	<b>2 104 162</b>	<b>2 251 870</b>
Judges' salaries	269 333	298 471	504 775	503 731	505 740	465 479	504 908	540 253
Magistrates' salaries	829 956	886 056	1 096 316	1 165 958	1 165 958	1 464 391	1 599 254	1 711 617
<b>Total</b>	<b>6 953 111</b>	<b>8 378 491</b>	<b>9 845 530</b>	<b>11 390 708</b>	<b>11 345 019</b>	<b>12 180 353</b>	<b>13 187 874</b>	<b>13 982 456</b>
Change to 2009 Budget estimate				63 013	17 324	7 688	177 482	295 775
<b>Economic classification</b>								
<b>Current payments</b>	<b>5 516 794</b>	<b>6 849 426</b>	<b>8 093 395</b>	<b>9 424 430</b>	<b>9 349 393</b>	<b>9 984 818</b>	<b>10 718 883</b>	<b>11 380 216</b>
Compensation of employees	3 619 695	4 250 918	5 326 231	6 277 140	6 233 695	6 834 706	7 375 308	7 846 755
Goods and services	1 897 099	2 598 508	2 767 164	3 147 290	3 115 330	3 149 513	3 342 744	3 532 594
<i>of which:</i>								
<i>Administrative fees</i>	4 263	4 559	4 639	65 782	65 782	54 044	56 202	58 273
<i>Advertising</i>	28 966	31 844	31 945	36 885	36 885	43 488	45 486	47 548
<i>Assets less than the capitalisation threshold</i>	52 613	68 425	39 679	97 482	97 482	108 857	112 696	116 258
<i>Audit cost: External</i>	18 867	22 661	31 384	27 378	27 378	29 572	31 183	30 974
<i>Bursaries: Employees</i>	4 133	6 724	4 973	5 860	5 860	8 307	9 428	10 536
<i>Catering: Departmental activities</i>	5 386	8 849	14 379	19 609	19 609	20 956	21 783	22 593
<i>Communication</i>	131 395	152 836	155 885	161 678	161 678	185 485	192 049	199 333



Table 23.2 Justice and Constitutional Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>Economic classification</b>								
<b>Current payments</b>								
<i>Computer services</i>	197 095	275 595	309 174	462 850	456 600	386 548	409 674	432 770
<i>Consultants and professional services: Business and advisory services</i>	52 391	167 357	133 761	231 165	231 165	115 249	120 680	126 223
<i>Consultants and professional services: Infrastructure and planning</i>	–	–	7 705	–	–	–	–	–
<i>Consultants and professional services: Laboratory services</i>	321	345	559	1 077	1 077	1 037	1 072	1 107
<i>Consultants and professional services: Legal costs</i>	60 011	68 494	67 697	51 086	51 086	49 979	52 237	54 065
<i>Contractors</i>	83 302	81 407	81 904	79 897	79 897	89 078	92 500	96 638
<i>Agency and support / outsourced services</i>	129 698	174 337	273 669	204 830	185 109	250 167	266 415	283 411
<i>Entertainment</i>	1 461	1 100	854	2 641	2 641	2 575	2 716	2 862
<i>Fleet services (including government motor transport)</i>	–	–	–	–	–	1	2	3
<i>Housing</i>	–	–	–	–	–	70	73	75
<i>Inventory: Food and food supplies</i>	–	–	215	225	225	346	391	418
<i>Inventory: Fuel, oil and gas</i>	21	136	172	175	175	192	199	205
<i>Inventory: Learner and teacher support material</i>	–	–	1 245	2 704	2 704	2 924	3 077	3 209
<i>Inventory: Materials and supplies</i>	414	1 135	1 395	1 135	1 135	1 858	1 931	2 014
<i>Inventory: Medical supplies</i>	–	–	92	8	8	24	28	34
<i>Medsas inventory interface</i>	–	–	144	–	–	–	–	–
<i>Inventory: Military stores</i>	–	–	40	–	–	–	–	–
<i>Inventory: Other consumables</i>	13 415	22 762	3 320	3 141	3 141	4 133	4 333	4 519
<i>Inventory: Stationery and printing</i>	107 633	107 219	93 691	140 953	137 363	133 614	139 466	144 474
<i>Lease payments</i>	324 679	407 950	430 829	532 848	530 449	598 200	652 296	709 235
<i>Property payments</i>	239 324	342 796	405 270	337 684	337 684	348 106	379 333	407 955
<i>Transport provided: Departmental activity</i>	5 355	1 304	784	72	72	81	83	87
<i>Travel and subsistence</i>	292 884	403 146	473 913	443 768	443 768	466 637	487 366	506 569
<i>Training and development</i>	11 706	17 625	25 239	38 256	38 256	39 554	42 379	44 847
<i>Operating expenditure</i>	118 983	200 675	152 729	167 545	167 545	178 765	186 475	193 772
<i>Venues and facilities</i>	12 783	29 227	19 879	30 556	30 556	29 666	31 191	32 587
<i>Interest and rent on land</i>	–	–	–	–	368	599	831	867
<b>Transfers and subsidies</b>	<b>813 549</b>	<b>984 007</b>	<b>1 266 231</b>	<b>1 382 135</b>	<b>1 412 419</b>	<b>1 567 880</b>	<b>1 705 452</b>	<b>1 766 054</b>
Provinces and municipalities	3 061	–	4	–	40	–	–	–
Departmental agencies and accounts	757 352	937 353	1 193 763	1 280 974	1 280 974	1 448 389	1 577 527	1 631 836
Foreign governments and international organisations	4 724	3 573	5 085	4 494	4 494	4 719	4 955	5 203
Non-profit institutions	–	–	–	2 651	2 651	–	–	–
Households	48 412	43 081	67 379	94 016	124 260	114 772	122 970	129 015
<b>Payments for capital assets</b>	<b>620 102</b>	<b>541 096</b>	<b>482 180</b>	<b>583 575</b>	<b>580 998</b>	<b>627 655</b>	<b>763 539</b>	<b>836 186</b>
Buildings and other fixed structures	328 936	296 205	416 824	445 844	445 844	479 765	598 515	694 441
Machinery and equipment	270 040	241 719	65 198	135 785	135 154	147 822	164 936	141 656
Software and other intangible assets	21 126	3 172	158	1 946	–	68	88	89
<b>Payments for financial assets</b>	<b>2 666</b>	<b>3 962</b>	<b>3 724</b>	<b>568</b>	<b>2 209</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 953 111</b>	<b>8 378 491</b>	<b>9 845 530</b>	<b>11 390 708</b>	<b>11 345 019</b>	<b>12 180 353</b>	<b>13 187 874</b>	<b>13 982 456</b>

## Expenditure trends

The Department of Justice and Constitutional Development's expenditure increased from R5.9 billion in 2006/07 to R9.7 billion in 2009/10, at an average annual rate of 18.4 per cent, compared to the slower growth of 6.5 per cent over the MTEF period. This growth excludes direct charges against the National Revenue Fund,

and the budget is set to increase to R11.7 billion by 2012/13. The strong growth between 2006/07 and 2009/10 was mainly due to additional funding for: the modernisation of the justice system, the appointment of 2 prosecutors per court, and improved capacity in the Master's Office, the director-general's office and state litigation services.

Between 2006/07 and 2009/10, expenditure in compensation of employees increased at an average annual rate of 22.3 per cent. Over the medium term, this expenditure is expected to increase at the slower average annual rate of 6.7 per cent. The slower rate of increase over the medium term is due to the expansion of capacity and the implementation of the occupation specific dispensation for legally qualified professionals. Similarly, expenditure on goods and services increased at an average annual rate of 18.4 per cent between 2006/07 and 2009/10, but is expected to increase at the slower average annual rate of 3.9 per cent over the MTEF period. The slower rate of increase is due to the implementation of efficiency savings over the MTEF period.

The 2010 Budget sets out additional allocations of R458.9 million in 2010/11, R679.2 million in 2011/12 and R886.1 million in 2012/13 for: implementing legislation concerning vulnerable groups; building new courts and upgrading existing infrastructure; appointing additional judges, magistrates and public defenders to the Legal Aid Board; the carry through costs related to the higher than budgeted wage increases in 2009/10; and increased capacity and office accommodation for the South African Human Rights Commission and the Office of the Public Protector.

### Infrastructure spending

In 2008/09, major extensions of court buildings were completed in Richmond (Northern Cape) and Mitchells Plain (Western Cape). A new court facility was completed for the periodical court at Augrabies (Northern Cape) and a major refurbishment was completed at Polokwane (Limpopo), providing accommodation for the interim seat of the high court at Polokwane. Small new construction projects that are planned for completion in 2009/10 include Colesberg (Northern Cape) (R17.2 million), Ekangala (Mpumalanga) (R23.4 million), Tsakane (Gauteng) (R4.6 million), Galeshewe (Northern Cape) (R43.6 million), and Ashton and Lutzville (Western Cape) (R9.2 million and R6.1 million).

In 2008/09, 391 court facilities were earmarked to improve accessibility for persons with disabilities. 135 of these were completed by the end of 2008/09, 144 were at practical completion stage, 81 at the construction stage, and 31 at the tender stage. Projects in the department's repair and maintenance programme were at various stages by the end of 2008/09, with 57 completed, 33 in the maintenance phase, and 3 in the planning phase (design and tender).

Although the department has no mega project planned for 2009/10, 4 large construction projects will begin by the end of the year. These include: the Ntuzuma magistrate's office, anticipated to be completed before the end of 2011/12; the new building for the permanent seat of the Polokwane high court, also anticipated for completion before the end of 2011/12; a new Katlehong magistrate's office, already under construction; and major extensions to the South Gauteng (Johannesburg) high court. Other large projects that are still in the planning phase include the Nelspruit high court building (R267.8 million) and a project at Port Shepstone (R190.3 million).

### Departmental receipts

Revenue is mainly generated from fines, penalties and forfeits imposed by the courts, photocopy charges for court cases and access to information, and money recovered by state attorneys. Due to the recession, departmental receipts are expected to increase at a moderate average annual rate of 5.6 per cent over the medium term. Departmental receipts of R358.9 million are expected for 2009/10, and projected to increase to R422.5 million in 2012/13.

Table 23.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>Departmental receipts</b>	<b>319 510</b>	<b>317 016</b>	<b>356 775</b>	<b>358 888</b>	<b>358 888</b>	<b>377 649</b>	<b>399 761</b>	<b>422 546</b>
Sales of goods and services produced by department	10 786	14 979	14 394	16 541	16 541	14 245	14 915	15 765
Sales of scrap, waste, arms and other used current goods	6	–	33	–	–	–	–	–
Transfers received	–	1 408	21	800	800	–	–	–
Fines, penalties and forfeits	262 616	238 025	271 506	296 273	296 273	315 234	333 833	352 861
Interest, dividends and rent on land	13 394	49 244	45 170	27 043	27 043	28 773	30 471	32 208
Sales of capital assets	–	–	10	135	135	143	152	160
Transactions in financial assets and liabilities	32 708	13 360	25 641	18 096	18 096	19 254	20 390	21 552
<b>Total</b>	<b>319 510</b>	<b>317 016</b>	<b>356 775</b>	<b>358 888</b>	<b>358 888</b>	<b>377 649</b>	<b>399 761</b>	<b>422 546</b>

## Programme 1: Administration

### Expenditure estimates

Table 23.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Minister <sup>1</sup>	1 249	1 724	1 981	1 725	1 816	1 916	2 012
Deputy Minister <sup>1</sup>	228	293	1 307	1 420	1 496	1 578	1 657
Management	40 609	228 416	54 866	77 288	55 364	59 342	62 969
Corporate Services	306 220	597 584	751 378	907 466	905 644	982 056	1 013 385
Office Accommodation	299 976	352 863	393 642	448 941	508 620	559 304	613 038
<b>Total</b>	<b>648 282</b>	<b>1 180 880</b>	<b>1 203 174</b>	<b>1 436 840</b>	<b>1 472 940</b>	<b>1 604 196</b>	<b>1 693 061</b>
Change to 2009 Budget estimate				398 226	309 651	354 509	374 001

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

#### Economic classification

<b>Current payments</b>	<b>627 306</b>	<b>1 100 396</b>	<b>1 183 844</b>	<b>1 408 786</b>	<b>1 398 121</b>	<b>1 516 908</b>	<b>1 631 511</b>
Compensation of employees	151 111	178 169	222 343	317 996	328 174	346 245	363 566
Goods and services	476 195	922 227	961 501	1 090 790	1 069 947	1 170 462	1 267 735
<i>of which:</i>							
<i>Administrative fees</i>	<i>1 951</i>	<i>2 160</i>	<i>2 046</i>	<i>18 885</i>	<i>2 248</i>	<i>2 472</i>	<i>2 643</i>
<i>Advertising</i>	<i>6 003</i>	<i>12 358</i>	<i>17 372</i>	<i>9 511</i>	<i>11 126</i>	<i>11 885</i>	<i>12 600</i>
<i>Assets less than the capitalisation threshold</i>	<i>3 530</i>	<i>4 404</i>	<i>2 985</i>	<i>9 881</i>	<i>6 121</i>	<i>6 542</i>	<i>6 895</i>
<i>Audit cost: External</i>	<i>16 207</i>	<i>19 054</i>	<i>26 351</i>	<i>23 108</i>	<i>24 351</i>	<i>25 690</i>	<i>25 237</i>
<i>Bursaries: Employees</i>	<i>2 550</i>	<i>5 351</i>	<i>2 986</i>	<i>3 614</i>	<i>6 000</i>	<i>7 000</i>	<i>8 000</i>
<i>Catering: Departmental activities</i>	<i>2 035</i>	<i>2 107</i>	<i>2 360</i>	<i>2 519</i>	<i>2 025</i>	<i>2 156</i>	<i>2 270</i>
<i>Communication</i>	<i>10 538</i>	<i>12 367</i>	<i>13 300</i>	<i>9 977</i>	<i>16 263</i>	<i>16 231</i>	<i>16 907</i>
<i>Computer services</i>	<i>10 858</i>	<i>71 066</i>	<i>21 334</i>	<i>44 598</i>	<i>39 373</i>	<i>42 261</i>	<i>42 650</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>20 244</i>	<i>61 853</i>	<i>2 842</i>	<i>70 275</i>	<i>5 004</i>	<i>5 224</i>	<i>5 448</i>
<i>Consultants and professional services: Laboratory services</i>	<i>–</i>	<i>–</i>	<i>51</i>	<i>148</i>	<i>–</i>	<i>–</i>	<i>–</i>
<i>Consultants and professional services: Legal costs</i>	<i>548</i>	<i>1 280</i>	<i>3 768</i>	<i>1 877</i>	<i>450</i>	<i>455</i>	<i>460</i>
<i>Contractors</i>	<i>919</i>	<i>3 064</i>	<i>9 941</i>	<i>4 496</i>	<i>4 260</i>	<i>4 485</i>	<i>5 572</i>

Table 23.4 Administration (continued)

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	appropriation	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Agency and support / outsourced services</i>	27 577	26 464	85 250	137 266	166 346	179 040	191 388
<i>Entertainment</i>	323	228	130	449	151	172	205
<i>Fleet services (including government motor transport)</i>	-	-	-	-	1	2	3
<i>Housing</i>	-	-	-	-	70	73	75
<i>Inventory: Food and food supplies</i>	-	-	16	29	133	164	175
<i>Inventory: Fuel, oil and gas</i>	-	-	3	3	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	1	-	-	-	-
<i>Inventory: Materials and supplies</i>	25	-	72	26	569	578	601
<i>Inventory: Medical supplies</i>	-	-	35	7	-	-	-
<i>Medsas inventory interface</i>	-	-	144	-	-	-	-
<i>Inventory: Other consumables</i>	1	1	6	30	547	589	625
<i>Inventory: Stationery and printing</i>	6 445	29 221	11 531	33 255	9 599	10 521	10 838
<i>Lease payments</i>	216 503	280 372	296 831	326 390	387 695	431 079	478 499
<i>Property payments</i>	88 957	304 144	344 948	272 741	278 591	306 709	332 446
<i>Transport provided: Departmental activity</i>	-	-	18	-	-	-	-
<i>Travel and subsistence</i>	45 146	64 077	92 809	86 370	81 360	87 122	92 045
<i>Training and development</i>	4 016	6 146	13 997	19 480	18 037	19 592	21 040
<i>Operating expenditure</i>	6 032	9 276	7 142	7 863	4 673	5 027	5 361
<i>Venues and facilities</i>	5 787	7 234	3 232	7 992	4 954	5 393	5 752
Interest and rent on land	-	-	-	-	-	201	210
<b>Transfers and subsidies</b>	<b>9 550</b>	<b>7 702</b>	<b>9 251</b>	<b>9 665</b>	<b>9 786</b>	<b>10 243</b>	<b>10 728</b>
Provinces and municipalities	104	-	-	-	-	-	-
Departmental agencies and accounts	3 972	3 854	3 008	4 610	4 841	5 072	5 303
Foreign governments and international organisations	4 724	3 573	5 085	4 494	4 719	4 955	5 203
Households	750	275	1 158	561	226	216	222
<b>Payments for capital assets</b>	<b>10 403</b>	<b>69 825</b>	<b>9 835</b>	<b>18 389</b>	<b>65 033</b>	<b>77 045</b>	<b>50 822</b>
Machinery and equipment	10 237	69 354	9 835	18 389	64 995	77 007	50 783
Software and other intangible assets	166	471	-	-	38	38	39
<b>Payments for financial assets</b>	<b>1 023</b>	<b>2 957</b>	<b>244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>648 282</b>	<b>1 180 880</b>	<b>1 203 174</b>	<b>1 436 840</b>	<b>1 472 940</b>	<b>1 604 196</b>	<b>1 693 061</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	104	-	-	-	-	-	-
Regional Services Council levies	104	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	3 972	3 854	3 008	4 610	4 841	5 072	5 303
Safety and Security Sector Education and Training Authority	3 972	3 854	3 008	4 610	4 841	5 072	5 303
<b>Foreign governments and international organisations</b>							
Current	4 724	3 573	5 085	4 494	4 719	4 955	5 203
United Nations Institution for Unification of Private Law	201	-	-	-	-	-	-
The Hague Conference	455	-	-	-	-	-	-

Table 23.4 Administration (continued)

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	appropriation 2009/10	2010/11	2011/12	2012/13
<b>Details of transfers and subsidies</b>							
<b>Current payments</b>							
International Criminal Court	4 068	3 573	5 085	4 494	4 719	4 955	5 203
<b>Households</b>							
<b>Social benefits</b>							
Current	690	160	1 158	561	143	153	163
Employee Social Benefit	690	160	1 158	561	143	153	163
<b>Households</b>							
<b>Other transfers to households</b>							
Current	60	115	-	-	83	63	59
Act of Grace	60	115	-	-	-	-	-
Claims Against the State	-	-	-	-	690	160	1 158

## Expenditure trends

The programme's expenditure grew strongly at an average annual rate of 30.4 per cent, from R648.3 million in 2006/07 to R1.4 billion in 2009/10. Most of this growth was in the *Corporate Services* subprogramme, in which expenditure increased at an average annual rate of 43.6 per cent over the same period to provide for guarding, cash in transit and physical security services. Over the medium term, spending is expected to slow to an average annual rate of 5.6 per cent to reach R1.7 billion in 2012/13, and is largely driven by the increased prioritisation of security at courts.

The increase of 82.2 per cent in the programme's spending in 2007/08 was due to the once-off replacement of computer hardware and the appointment of temporary state advocates in the director-general's office. The temporary appointment of the state advocate is the major reason for the 462.5 per cent increase in the *Management* subprogramme in 2007/08.

Expenditure in compensation of employees increased at an average annual rate of 28.1 per cent between 2006/07 and 2009/10 due to higher than normal salary increases, the appointment of interns, and the expansion of financial capacity at the regional level. Spending on compensation of employees is expected to grow marginally over the medium term, at an average annual rate of 4.6 per cent. A once-off payment to the International Criminal Court in 2008/09 resulted in a 42.3 per cent increase in transfers to foreign governments and international organisations. Payments for capital assets increased by a significant 571.2 per cent in 2007/08 due to the once-off purchase of digital court recording equipment. Over the medium term, expenditure on payments for capital assets is projected to increase to R50.8 million in 2012/13 at an average annual rate of 40.3 per cent, due to increased departmental spending on security equipment for courts.

## Programme 2: Court Services

- *Constitutional Court* funds the activities and operations of this court, which has jurisdiction over constitutional matters only.
- *Supreme Court of Appeal* funds the activities and operations of this court, which adjudicates appeals and questions of law from the high courts.
- *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.
- *Specialised Courts* funds the activities and operations of the labour and labour appeal courts, the land claims court, the special tribunal, and the family courts.

- *Lower Courts* funds the activities and operations of the various regional and district courts. The regional courts adjudicate serious criminal matters. District courts adjudicate civil cases and less serious criminal cases.
- *Family Advocate* funds these offices, which make recommendations to the court where there is litigation and mediation relating to children in family matters.
- *Magistrate's Commission* funds this commission, which makes recommendations on the appointment and tenure of magistrates.
- *Government Motor Transport* funds vehicles for judges and department officials.
- *Facilities Management* funds the building and upgrading of courts and justice service delivery points.
- *Administration of Courts* funds the management of courts' administration and performance evaluation functions.

Funding for the *Government Motor Transport* subprogramme depends on the number of new appointees expected each year and the planned replacement of existing vehicles. Funding for the *Facilities Management* subprogramme is distributed based on planned capital works, infrastructure upgrades and additions. Funding for the other subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account.

## Objectives and measures

- Ensure that justice proceedings are prompt by:
  - reducing the case backlog in regional courts by between 20 per cent and 30 per cent per year, from the 14 815 cases in 2008/09 to 11 500 in 2010/11, through 42 dedicated case backlog courts
  - reducing the case cycle time for criminal cases involving children by 12 per cent per year, from the current 18 months to 15 months in 2010/11, through implementing the provisions of the Child Justice Act (2008)
  - reducing the number of cases on court rolls by increasing matters dealt with by admission of guilt fines (assaults, theft, crimen injuria) from 30 115 in 2007/08 to 10 000 in 2011/12
  - securing 150 justice service delivery points with integrated security infrastructure through contracted service providers by the end of 2010/11
  - replacing 20 per cent of current branch courts (46 of 230) with full court services by the end of 2010/11 through redesignating the identified branch courts.
- Provide adequate family law litigation services and family mediation services to protect the interests of children by finalising 50 per cent of all cases handled by the family advocate within 6 months in 2010/11.

## Service delivery focus

In 2008/09, the Constitutional Court finalised 56 per cent of cases on the roll (69 out of 123) against a target of 85 per cent. The Supreme Court of Appeal received 167 petitions for leave to appeal in criminal matters, of which 127 (75 per cent) were finalised in 2008/09. This represents 75 per cent of appeals finalised against a target of 85 per cent. High courts finalised 1 161 criminal trials (51.7 per cent of the total case load of 2 245 in 2008/09). 54 427 motions applications were finalised in high courts. (39 per cent of the total case load of 84 117).

Of a total district court criminal case load of 973 658 in 2008/09, 261 004 were withdrawn, 188 027 warrants were issued, 48 572 cases were transferred, 92 557 cases were struck off the roll, 238 379 verdicts were guilty and 32 106 verdicts were not guilty, with alternative dispute resolution mechanisms used in 80 428 cases. The district courts maintained an average of 3 hours and 52 minutes in 2008/09, from the average of 3 hours and 48 minutes recorded in 2007/08. The lower courts achieved a conviction rate of 86.3 per cent in the first quarter of 2009/10 compared to 85.6 per cent in the same period in 2008/09.

Regional court backlogs were at 30 per cent (15 767 of 51 802 cases) at the end of 2008/09 against a target of 25 per cent. From the end of the third quarter in 2006/07 to the end of 2008/09, the backlog courts finalised 8 855 cases (73.9 per cent of 11 978 received), mainly due to the larger number of new cases flowing in and

more cases being kept on regional court rolls. Changes to the minimum sentences legislation in December 2007 mean that the regional courts can impose life sentences and do not need to send these cases to high courts. Since the inception of the national backlog project, 8 855 cases have been finalised, including 3 649 withdrawals and rescreening, and 609 transfers to higher courts. New interventions resulting from the review of the criminal justice system and the National Prosecuting Authority, such as alternative dispute resolution mechanisms, will start to have a positive impact on how cases are being dealt with from 2010/11. In 2009/10, the number of cases removed from the regional court rolls as a result of court backlogs until the end of August 2009 was 3 022. This includes 1 945 cases finalised, 1 000 cases withdrawn and 77 cases transferred.

The Office of the Family Advocate finalised 47 per cent (5 600 out of 11 894) of queries against a target of 50 per cent in 2008/09. Between April and June 2009, 4 070 children were diverted compared to 4 350 between January and March. 55 per cent of cases handled by the family advocates were finalised within 6 months. Up to September 2009, 57 per cent of cases handled by the family advocates were finalised within 6 months.

As part of providing integrated security infrastructure, 520 sites were surveyed in 2008/09, of which 127 high risk sites were prioritised. 15 periodical and 40 branch courts were converted and capacitated to become main courts in 2008/09 as part of the objective to replace 20 per cent of current branch courts (46 of 230) with full court services by the end of 2010/11.

## Expenditure estimates

Table 23.5 Court Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Constitutional Court	27 178	45 008	61 804	69 531	89 687	93 049	96 752
Supreme Court of Appeal	12 010	12 891	12 052	14 360	14 054	14 548	15 222
High Courts	214 739	226 387	246 343	246 926	267 479	280 210	292 303
Specialised Courts	20 867	24 580	26 850	24 678	29 587	30 853	32 168
Lower Courts	1 613 624	1 645 335	1 824 402	2 216 344	2 385 599	2 586 259	2 753 466
Family Advocate	44 782	67 286	85 212	92 728	95 063	99 783	104 823
Magistrate's Commission	4 656	7 645	7 447	8 949	10 076	10 688	11 147
Government Motor Transport	24 273	27 786	17 271	26 866	35 397	37 521	38 397
Facilities Management	323 658	361 128	479 458	515 544	631 535	759 391	864 970
Administration of Courts	215 850	257 190	316 635	308 678	313 457	328 759	345 766
<b>Total</b>	<b>2 501 637</b>	<b>2 675 236</b>	<b>3 077 474</b>	<b>3 524 604</b>	<b>3 871 934</b>	<b>4 241 061</b>	<b>4 555 014</b>
Change to 2009 Budget estimate				(386 500)	(159 423)	(89 703)	(1 027)
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 919 740</b>	<b>2 296 334</b>	<b>2 607 634</b>	<b>3 006 472</b>	<b>3 320 553</b>	<b>3 564 691</b>	<b>3 779 307</b>
Compensation of employees	1 161 059	1 482 060	1 710 770	2 095 290	2 303 195	2 513 088	2 693 194
Goods and services	758 681	814 274	896 864	911 182	1 017 358	1 051 603	1 086 113
<i>of which:</i>							
<i>Administrative fees</i>	1 402	1 075	1 540	39 545	44 153	45 639	47 137
<i>Advertising</i>	11 268	8 337	11 198	17 792	19 865	20 534	21 208
<i>Assets less than the capitalisation threshold</i>	31 281	50 572	26 102	63 164	70 524	72 898	75 290
<i>Audit cost: External</i>	–	3	–	1	1	1	1
<i>Bursaries: Employees</i>	4	2	(12)	–	–	–	–
<i>Catering: Departmental activities</i>	2 745	5 485	10 166	14 411	16 090	16 632	17 178
<i>Communication</i>	80 241	94 502	100 513	100 053	111 713	115 475	119 262
<i>Computer services</i>	1 229	7 765	6 340	7 166	8 001	8 270	8 542
<i>Consultants and professional services: Business and advisory services</i>	4 679	27 091	25 219	39 273	43 849	45 325	46 813
<i>Consultants and professional services: Laboratory services</i>	318	345	508	929	1 037	1 072	1 107
<i>Consultants and professional services: Legal costs</i>	22 791	24 822	21 443	33 639	37 559	38 823	40 097

Table 23.5 Court Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Contractors</i>	74 086	66 257	66 411	64 716	72 257	74 689	77 140
<i>Agency and support / outsourced services</i>	47 371	62 869	124 950	20 031	22 365	23 118	23 877
<i>Entertainment</i>	218	289	611	438	489	505	522
<i>Inventory: Food and food supplies</i>	-	-	53	26	29	30	31
<i>Inventory: Fuel, oil and gas</i>	21	136	165	172	192	199	205
<i>Inventory: Learner and teacher support material</i>	-	-	37	132	147	152	157
<i>Inventory: Materials and supplies</i>	389	1 116	1 239	730	815	842	870
<i>Inventory: Medical supplies</i>	-	-	55	1	1	1	1
<i>Inventory: Other consumables</i>	344	641	2 464	1 379	1 540	1 592	1 644
<i>Inventory: Stationery and printing</i>	95 055	72 093	65 535	87 349	97 527	100 810	104 118
<i>Lease payments</i>	21 354	3 265	27 216	33 524	37 430	38 690	39 960
<i>Property payments</i>	126 473	-	26 245	23 885	26 668	27 566	28 471
<i>Transport provided: Departmental activity</i>	20	15	124	66	74	76	79
<i>Travel and subsistence</i>	172 909	234 845	275 913	252 551	281 980	291 471	301 036
<i>Training and development</i>	3 413	6 201	7 649	8 873	9 907	10 240	10 576
<i>Operating expenditure</i>	57 401	133 491	87 596	91 272	101 908	105 338	108 795
<i>Venues and facilities</i>	3 669	13 057	7 584	10 064	11 237	11 615	11 996
<b>Transfers and subsidies</b>	<b>7 321</b>	<b>10 211</b>	<b>9 898</b>	<b>12 399</b>	<b>23 119</b>	<b>24 864</b>	<b>25 989</b>
Provinces and municipalities	825	-	4	-	-	-	-
Non-profit institutions	-	-	-	2 651	-	-	-
Households	6 496	10 211	9 894	9 748	23 119	24 864	25 989
<b>Payments for capital assets</b>	<b>573 066</b>	<b>368 671</b>	<b>456 831</b>	<b>505 733</b>	<b>528 262</b>	<b>651 506</b>	<b>749 718</b>
Buildings and other fixed structures	328 936	296 148	416 824	445 844	479 765	598 515	694 441
Machinery and equipment	225 526	72 010	39 879	59 859	48 467	52 941	55 227
Software and other intangible assets	18 604	513	128	30	30	50	50
<b>Payments for financial assets</b>	<b>1 510</b>	<b>20</b>	<b>3 111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 501 637</b>	<b>2 675 236</b>	<b>3 077 474</b>	<b>3 524 604</b>	<b>3 871 934</b>	<b>4 241 061</b>	<b>4 555 014</b>
<b>Details of transfers and subsidies</b>							
<b>Current</b>	<b>825</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Regional Services Council levies	825	-	-	-	-	-	-
Vehicle licence fees	-	-	4	-	-	-	-
<b>Non-profit institutions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 651</b>	<b>-</b>	<b>-</b>	<b>-</b>
National Institute for Crime Prevention and Re-integration of Offenders	-	-	-	2 651	-	-	-
<b>Households</b>	<b>6 402</b>	<b>10 022</b>	<b>8 178</b>	<b>9 748</b>	<b>23 119</b>	<b>24 864</b>	<b>25 989</b>
<b>Social benefits</b>	<b>6 402</b>	<b>10 022</b>	<b>8 178</b>	<b>9 748</b>	<b>23 119</b>	<b>24 864</b>	<b>25 989</b>
Employee Social Benefit	6 402	10 022	8 178	9 748	23 119	24 864	25 989
<b>Households</b>	<b>94</b>	<b>189</b>	<b>1 716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other transfers to households</b>	<b>94</b>	<b>189</b>	<b>1 716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Act of Grace	94	29	-	-	-	-	-
Claims Against the State	-	116	1 716	-	-	-	-
State Vehicle Accident	-	44	-	-	-	-	-



## Expenditure trends

Expenditure grew at an average annual rate of 12.1 per cent, from R2.5 billion in 2006/07 to R3.5 billion in 2009/10, compared to a slower increase over the MTEF period at an average annual rate of 8.9 per cent. The strong historical growth can be attributed to the implementation of a number of projects, including new legislation and special projects related to the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup, such as establishing special courts for the duration of the 2010 FIFA World Cup. Over the medium term, spending will focus on: the review of the criminal justice system; implementing approved legislation, including the Children's Act (2005) and the Child Justice Act (2008); modernising courts and their systems and procedures; improving case flow management; promoting the use and development of indigenous languages in courts; monitoring the institutional efficiency of all courts; and broadening access to court services.

Expenditure by the *Constitutional Court* subprogramme increased by 65.6 per cent in 2007/08 and 37.3 per cent in 2008/09 to cater for the expanded capacity required by the court and the chief justice. Over the medium term, this subprogramme is expected to grow strongly at an average annual rate of 11.6 per cent. Between 2006/07 and 2009/10, expenditure in the *Family Advocate* subprogramme increased at an average annual rate of 27.5 per cent, which can be attributed to the appointment of more personnel because of the department's increased responsibility arising from the implementation of the Children's Act (2005). Over the MTEF period, this subprogramme is expected to grow at the slower average annual rate of 4.2 per cent.

Expenditure by the *Lower Courts* subprogramme, which accounts for an average of 61.1 per cent of this programme's budget over the medium term, is expected to increase from R2.2 billion in 2009/10 to R2.8 billion in 2012/13, at an average annual rate of 7.5 per cent, compared to 11.2 per cent between 2006/07 and 2009/10. The subprogramme's allocations are expected to be used to improve service delivery, integrate the management of cases and people along the justice chain, improve human resource development, and fill all vacancies.

Expenditure in the *Facilities Management* subprogramme, which funds the building of new courts and the rehabilitation of existing court infrastructure, is expected to increase at an average annual rate of 18.8 per cent between 2009/10 and 2012/13 to R865 million in 2012/13, due to allocations for building new courts, rehabilitating courts and the day-to-day maintenance of courts. Spending on the *Administration of Courts* subprogramme increased at an average annual rate of 12.7 per cent between 2006/07 and 2009/10, due to additional allocations for increased capacity and a project to reduce criminal case backlogs.

Spending on compensation of employees increased at an average annual rate of 21.7 per cent from 2006/07 to 2009/10 compared to the projected slower growth rate of 8.7 per cent over the MTEF period. This is mainly due to the higher than expected salary increases and implementation costs for the occupational specific dispensation for legally qualified professionals. Goods and services spending is expected to increase at an average annual rate of 6.1 per cent over the 7-year period, increasing from R758.7 million in 2006/07 to R1.1 billion in 2012/13. The growth is as a result of projects to reduce criminal case backlogs and the implementation of the Children's Act (2005). Spending on payments for capital assets is expected to grow strongly over the medium term at an average annual rate of 14 per cent. This is an increase from the negative growth of 4.1 per cent between 2006/07 and 2009/10, and is due to additional appropriations for facilities management.

## Programme 3: State Legal Services

- *State Law Advisors* provides legal advisory services to the executive, all state departments, parastatals and autonomous government bodies.
- *Litigation and Legal Services* provides attorney, conveyancing and notary public services to the executive, all state departments, parastatals and other government bodies through the offices of the state attorney, and provides legal support to the department and the ministry.
- *Legislative Development and Law Reform* prepares and promotes legislation, conducts research, promotes, maintains and develops the Constitution and its values, and assists and protects independent institutions supporting constitutional democracy to ensure their independence, impartiality, dignity and effectiveness.
- *Master of the High Court* funds this office, which supervises the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund. The Guardian's Fund administers money on behalf of minors, persons incapable of managing their own affairs, unborn heirs, and missing or absent persons.

Funding for these subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account.

## Objectives and measures

- Improve the legal system by preparing at least 12 bills and 14 subordinate legislative instruments (regulations and rules) for submission to the Ministry of Justice and Constitutional Development by 2010/11.
- Facilitate law reform by submitting at least 15 research publications to the South African Law Reform Commission for consideration and approval in 2011/12.
- Reduce litigation costs for the department by 25 per cent by 2010/11 by developing and implementing a blueprint on state litigation.
- Improve the administration of estates and the Guardian's Fund by:
  - finalising registered deceased estates worth less than R125 000 within 4 months
  - finalising registered deceased estates worth more than R125 000 within 12 months
  - finalising registered insolvency estates and liquidation estates within 6 months
  - providing beneficiaries of the Guardian's Fund with access to funds within 60 days of application, after all necessary documentation has been received.

## Service delivery focus

In 2008/09, 29 legislative instruments (11 bills, 8 regulations and 10 rules) were submitted to the ministry against a target of 12. Over the same period, the South African Law Reform Commission released 10 research publications, meeting the target.

The 2008/09 target of finalising 90 per cent of all opinions, agreements and draft legislation was also met. 98.7 per cent of instructions (764 of 774) were finalised, including the writing of 203 legal opinions, the certification of 183 bills, the certification of 354 international agreements, and the translation of 24 bills. In the first quarter of 2009/10, 43 per cent of opinions and 97 per cent of international agreements were finalised within 30 days of receiving them.

In 2008/09, the Master of the High Court resolved 77 009 estates of less than R125 000 within 4 months compared to 61 742 registered, and finalised 27 179 estates of R125 000 and more against 36 179 registered. In the second quarter of 2009/10, 8 455 applications for money from the Guardian's Fund were received, compared to 10 712 in the first quarter. Of the total applications received in the second quarter, 10 826 were processed, as opposed to 10 382 in the first quarter. The average turnaround time to finalise an application was 16.97 days compared to 16.58 days in the first quarter.

## Expenditure estimates

Table 23.6 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
State Law Advisors	18 574	22 867	30 068	34 985	39 893	41 562	43 643
Litigation and Legal Services	141 564	146 675	198 101	206 518	238 487	252 325	264 934
Legislative Development and Law Reform	25 724	26 351	29 895	42 696	47 678	48 642	51 162
Master of the High Court	143 726	186 631	267 208	310 894	318 044	335 413	352 083
<b>Total</b>	<b>329 588</b>	<b>382 524</b>	<b>525 272</b>	<b>595 093</b>	<b>644 102</b>	<b>677 942</b>	<b>711 822</b>
Change to 2009 Budget estimate				25 175	34 256	27 246	27 020
<b>Economic classification</b>							
Current payments	322 990	377 470	520 211	589 679	638 560	673 514	707 148
Compensation of employees	259 956	292 530	388 759	494 859	528 892	557 805	585 694

Table 23.6 State Legal Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
Goods and services	63 034	84 940	131 452	94 820	109 668	115 709	121 454
<i>of which:</i>							
<i>Administrative fees</i>	464	395	338	794	216	274	333
<i>Advertising</i>	1 637	1 505	1 230	1 131	2 953	3 025	3 249
<i>Assets less than the capitalisation threshold</i>	3 585	3 633	3 062	5 807	11 197	11 148	11 005
<i>Catering: Departmental activities</i>	186	291	489	450	433	460	499
<i>Communication</i>	8 965	10 023	11 013	9 453	14 872	15 482	16 309
<i>Computer services</i>	47	633	477	2 597	1 104	1 157	1 247
<i>Consultants and professional services: Business and advisory services</i>	177	313	58	124	173	199	220
<i>Consultants and professional services: Laboratory services</i>	3	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	13 235	14 707	21 206	1 899	1 933	2 398	2 458
<i>Contractors</i>	1 635	4 749	2 075	1 910	2 936	3 195	3 334
<i>Agency and support / outsourced services</i>	2 192	15 296	49 525	27 908	22 384	22 965	24 507
<i>Entertainment</i>	16	18	7	70	11	14	21
<i>Inventory: Food and food supplies</i>	-	-	1	-	9	13	19
<i>Inventory: Learner and teacher support material</i>	-	-	1	-	-	-	-
<i>Inventory: Materials and supplies</i>	-	19	37	-	45	59	72
<i>Inventory: Medical supplies</i>	-	-	-	-	23	27	33
<i>Inventory: Other consumables</i>	26	39	171	68	225	237	248
<i>Inventory: Stationery and printing</i>	5 998	5 882	7 184	6 727	11 978	12 866	13 566
<i>Lease payments</i>	3 444	2 990	2 969	7 757	4 874	5 548	5 937
<i>Property payments</i>	609	1 396	253	104	680	690	699
<i>Transport provided: Departmental activity</i>	-	-	642	-	-	-	-
<i>Travel and subsistence</i>	13 298	20 034	23 648	20 400	21 563	22 770	23 654
<i>Training and development</i>	383	598	596	959	2 349	2 803	3 054
<i>Operating expenditure</i>	6 279	2 116	6 102	5 391	8 268	8 858	9 378
<i>Venues and facilities</i>	855	303	368	1 271	1 442	1 521	1 612
<b>Transfers and subsidies</b>	<b>3 329</b>	<b>1 150</b>	<b>1 708</b>	<b>1 575</b>	<b>1 050</b>	<b>1 287</b>	<b>1 372</b>
Provinces and municipalities	198	-	-	-	-	-	-
Households	3 131	1 150	1 708	1 575	1 050	1 287	1 372
<b>Payments for capital assets</b>	<b>3 269</b>	<b>3 855</b>	<b>3 288</b>	<b>3 839</b>	<b>4 492</b>	<b>3 141</b>	<b>3 302</b>
Machinery and equipment	3 221	3 727	3 270	3 694	4 492	3 141	3 302
Software and other intangible assets	48	128	18	145	-	-	-
Payments for financial assets	-	49	65	-	-	-	-
<b>Total</b>	<b>329 588</b>	<b>382 524</b>	<b>525 272</b>	<b>595 093</b>	<b>644 102</b>	<b>677 942</b>	<b>711 822</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	198	-	-	-	-	-	-
Regional Services Council levies	198	-	-	-	-	-	-
<b>Households</b>							
<b>Social benefits</b>							

Table 23.6 State Legal Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
Current	3 131	785	1 516	1 575	650	681	736
Employee Social Benefit	3 131	785	1 516	1 575	650	681	736
Households							
Other transfers to households							
Current	-	365	192	-	400	606	636
Claims Against the State	-	365	192	-	400	606	636

## Expenditure trends

Expenditure increased at an average annual rate of 21.8 per cent, from R329.6 million in 2006/07 to R595.1 million in 2009/10. Over the medium term, expenditure is expected to increase steadily to R711.8 million in 2012/13, at an average annual rate of 6.2 per cent. The increase will go towards: improving access to the Guardian's Fund; facilitating access to deceased and insolvent estates services; increasing capacity by employing additional personnel in the state attorney's office; and developing the skills of existing personnel.

Spending in the Master of the High Court subprogramme grew at an average annual rate of 29.3 per cent between 2006/07 and 2009/10 due to the appointment of additional personnel, but this growth is projected to decrease to an average annual rate of 4.2 per cent over the MTEF period. The slower increase in spending in compensation of employees between 2006/07 and 2009/10 at an average annual rate of 23.9 per cent is due to the implementation of the occupation specific dispensation for legally qualified professionals, which had the largest impact in this programme. Growth is expected to slow to an average annual rate of 5.8 per cent between 2009/10 and 2012/13. The 27.9 per cent decrease in expenditure on goods and services in 2009/10 relates mainly to the introduction of cost efficiency measures and the conclusion of contractual work on financial reform projects in the Guardian's Fund.

## Programme 4: National Prosecuting Authority

- *Public Prosecutions* provides for general prosecutions and several specialised prosecution units, such as those for priority crimes litigation, sexual offences and community affairs, and specialised commercial crime.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable witnesses and related people in judicial proceedings.
- *Asset Forfeiture Unit* funds this unit, which seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Support Services* funds corporate support services to the National Prosecuting Authority.

Funding for these subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account. The *Directorate of Special Operations* subprogramme has been removed following the shift of its investigative function to the new Directorate for Priority Crime Investigation in the Department of Police in 2009/10.

## Objectives and measures

- Improve prosecutorial efficiency by increasing the number of cases (including diversions) finalised by 2 per cent, from 317 677 in 2009/10 to 337 121 in 2012/13.
- Enhance the use of alternative ways of delivering justice by increasing the number of cases finalised (including diversion) by 2 per cent per year, from 404 229 in 2009/10 to 428 970 in 2012/13.

- Improve prosecutorial efficiency in dealing with complex commercial crime by increasing the number of cases finalised by the specialised commercial crime unit by 2 per cent, from 1 436 in 2009/10 to 1 524 in 2012/13.
- Improve justice services for the victims of sexual offences by establishing 5 additional Thuthuzela care centres per year to bring the total number in 2012/13 to 35 from the current 20.
- Protect and support vulnerable and intimidated witnesses by ensuring that no witnesses are harmed or threatened while on the witness protection programme, thus reducing the percentage of witnesses that walk off the programme from 40 per cent in 2009/10 to 16 per cent in 2012/13.
- Contribute to reducing the incentive for crime through removing its proceeds from the control of criminals by increasing the value of freezing orders (court orders to freeze an individual's assets) from R400 million in 2009/10 to R440 million in 2012/13.

## Service delivery focus

The national prosecuting service finalised 431 601 cases in 2008/09, including cases which do not follow normal court proceedings but are nevertheless resolved (diversions), with an average conviction rate of 86.3 per cent. 43 470 cases were diverted. In the first half of 2009/10, high and lower courts finalised 180 549 cases, with a conviction rate of 88.4 per cent. A further 53 682 cases were finalised through alternative dispute resolution mechanisms, including diversions, informal mediations and admission of guilt agreements. The service will continuously improve case flow management and efficiency at courts, prioritise the use of restorative justice and alternative dispute resolution, and strengthen governance and monitoring.

An average of 50 regional courts dedicated to sexual offences finalised 5 300 cases in 2008/09, with a 66.7 per cent conviction rate against the 70 per cent target. In the first half of 2009/10, 2 195 cases were finalised, with a 69.9 per cent conviction rate. 8 more Thuthuzela care centres were established in 2008/09, bringing the total to 17. In 2009/10, preparations were underway to bring the number of Thuthuzela care centres to 20.

In 2008/09, the specialised commercial crime unit disposed of 3 529 cases, with a conviction rate of 93.7 per cent against a target of 94 per cent. In the first half of 2009/10, the unit disposed of 1 703 cases, and maintained its conviction rate of 93.8 per cent against its targeted 94 per cent.

In 2008/09, the Office for Witness Protection had 431 witnesses, including family members, on the programme, with no witnesses or family members harmed or threatened. The definition of a walk off was amended in 2008/09 to include all people that voluntarily left the programme before testifying, were given notice to leave the programme due to misconduct, or who left the safe house without prior notice. Under the new definition, 16.9 per cent of witnesses walked off the programme in 2008/09 against a target of zero. In the first half of 2009/10, 19.2 per cent of witnesses walked off. Witness fees and allowances remain a challenge and the biggest contributor to the increase in walk offs in the current economic environment.

In 2008/09, the asset forfeiture unit obtained 275 orders to restrain assets to the value of approximately R320.2 million, and 277 cases to the value of R271.5 million were finalised. R65.9 million was paid into the criminal assets recovery account. The unit achieved a success rate of 86.5 per cent in 2008/09. In the first half of 2009/10, the unit obtained 148 new freezing orders to the value of R365.9 million, exceeding the annual target of R360 million. 130 cases to the value of R134.9 million were finalised. The unit achieved a success rate of 86.5 per cent against a target of 86 per cent.

## Expenditure estimates

Table 23.7 National Prosecuting Authority

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Public Prosecutions	1 000 040	1 183 933	1 427 856	1 708 235	1 748 206	1 856 692	1 953 591
Office for Witness Protection	63 351	79 594	103 592	128 014	127 835	135 076	141 550

Table 23.7 National Prosecuting Authority (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Asset Forfeiture Unit	49 033	59 776	64 513	73 742	81 795	86 726	91 128
Support Services	309 290	396 394	330 942	472 247	481 788	508 347	532 041
<b>Total</b>	<b>1 421 714</b>	<b>1 719 697</b>	<b>1 926 903</b>	<b>2 382 238</b>	<b>2 439 624</b>	<b>2 586 841</b>	<b>2 718 310</b>
Change to 2009 Budget estimate				(97 846)	(178 651)	(190 839)	(198 254)
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 403 684</b>	<b>1 675 901</b>	<b>1 919 417</b>	<b>2 354 548</b>	<b>2 420 025</b>	<b>2 565 878</b>	<b>2 696 368</b>
Compensation of employees	984 601	1 142 182	1 454 005	1 773 008	1 826 310	1 941 181	2 043 959
Goods and services	419 083	533 719	465 412	581 540	593 116	624 067	651 752
<i>of which:</i>							
<i>Administrative fees</i>	446	929	715	6 558	7 413	7 802	8 144
<i>Advertising</i>	10 058	9 644	2 140	8 421	9 457	9 950	10 393
<i>Assets less than the capitalisation threshold</i>	12 920	9 125	2 546	18 461	20 380	21 435	22 352
<i>Audit cost: External</i>	2 660	3 604	5 033	4 269	5 220	5 492	5 736
<i>Bursaries: Employees</i>	1 579	1 371	1 999	2 246	2 307	2 428	2 536
<i>Catering: Departmental activities</i>	408	948	1 331	2 224	2 401	2 527	2 638
<i>Communication</i>	29 835	35 553	31 050	42 145	42 601	44 823	46 814
<i>Computer services</i>	36 993	35 460	47 693	36 911	37 870	39 847	41 616
<i>Consultants and professional services: Business and advisory services</i>	672	728	34 481	29 592	32 972	34 694	36 224
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	7 705	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	23 428	27 630	21 280	13 671	10 037	10 561	11 050
<i>Contractors</i>	6 662	3 800	2 861	8 775	9 055	9 527	9 949
<i>Agency and support / outsourced services</i>	51 418	69 618	12 329	14 924	15 205	15 998	16 709
<i>Entertainment</i>	904	565	106	1 684	1 924	2 025	2 114
<i>Inventory: Food and food supplies</i>	-	-	145	170	175	184	193
<i>Inventory: Fuel, oil and gas</i>	-	-	4	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	1 206	2 572	2 777	2 925	3 052
<i>Inventory: Materials and supplies</i>	-	-	47	379	429	452	471
<i>Inventory: Medical supplies</i>	-	-	2	-	-	-	-
<i>Inventory: Military stores</i>	-	-	40	-	-	-	-
<i>Inventory: Other consumables</i>	13 044	22 073	679	1 664	1 821	1 915	2 002
<i>Inventory: Stationery and printing</i>	-	-	9 384	13 511	14 350	15 099	15 771
<i>Lease payments</i>	83 362	121 323	103 813	165 173	168 195	176 973	184 832
<i>Property payments</i>	23 285	37 256	33 824	40 954	42 167	44 368	46 339
<i>Transport provided: Departmental activity</i>	5 335	1 289	-	6	7	7	8
<i>Travel and subsistence</i>	60 437	83 936	81 542	84 097	81 228	85 467	89 263
<i>Training and development</i>	3 894	4 466	2 997	8 944	9 261	9 744	10 177
<i>Operating expenditure</i>	49 271	55 792	51 874	63 019	63 916	67 252	70 238
<i>Venues and facilities</i>	2 472	8 609	8 586	11 170	11 948	12 572	13 131
Interest and rent on land	-	-	-	-	599	630	657
<b>Transfers and subsidies</b>	<b>3 064</b>	<b>2 804</b>	<b>4 863</b>	<b>9 358</b>	<b>9 599</b>	<b>10 448</b>	<b>10 970</b>
Provinces and municipalities	1 096	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 073	1 415	1 465	1 553	1 631
Households	1 968	2 804	3 790	7 943	8 134	8 895	9 339
<b>Payments for capital assets</b>	<b>14 833</b>	<b>40 056</b>	<b>2 319</b>	<b>17 764</b>	<b>10 000</b>	<b>10 515</b>	<b>10 972</b>
Buildings and other fixed structures	-	57	-	-	-	-	-

Table 23.7 National Prosecuting Authority (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
Machinery and equipment	14 833	37 939	2 307	15 993	10 000	10 515	10 972
Software and other intangible assets	-	2 060	12	1 771	-	-	-
Payments for financial assets	133	936	304	568	-	-	-
<b>Total</b>	<b>1 421 714</b>	<b>1 719 697</b>	<b>1 926 903</b>	<b>2 382 238</b>	<b>2 439 624</b>	<b>2 586 841</b>	<b>2 718 310</b>
<b>Details of transfers and subsidies</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	1 096	-	-	-	-	-	-
Regional Services Council levies	1 096	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	-	-	1 073	1 415	1 465	1 553	1 631
Safety and Security Sector Education and Training Authority	-	-	1 073	1 415	1 465	1 553	1 631
<b>Households</b>							
<b>Social benefits</b>							
Current	1 968	2 804	3 790	7 943	8 134	8 895	9 339
Employee Social Benefit	1 968	2 804	3 790	7 943	8 134	8 895	9 339

## Expenditure trends

Expenditure increased at an average annual rate of 18.8 per cent between 2006/07 and 2009/10, rising from R1.4 billion in 2006/07 to R2.4 billion in 2009/10. This was to provide for the carry through costs of appointing at least 2 prosecutors per court to reduce criminal case backlogs and of the occupation specific dispensation for legally qualified professionals.

Over the medium term, expenditure is expected to increase marginally to R2.7 billion at an average annual rate of 4.5 per cent, and will be focused on the appointment of additional prosecutors and the implementation of a project to reduce criminal case backlogs. The largest subprogramme, *Public Prosecutions*, accounts for an average of 71.8 per cent of the programme's budget over the medium term. It increases from R1.7 billion in 2009/10 to R2 billion in 2012/13 at an average annual rate of 4.6 per cent, due to allocations for the appointment of prosecutors and the implementation of job evaluation results. This is, however, slower than the 19.5 per cent growth rate between 2006/07 and 2009/10. Expenditure on compensation of employees is expected to increase at an average annual rate of 4.9 per cent over the medium term, rising from R1.8 billion in 2009/10 to R2 billion in 2012/13 to cater mainly for expected increases in salary costs. Spending on payments for capital assets increased by a significant 666 per cent, from R2.3 million in 2006/07 to R17.8 million in 2009/10, due to the once-off purchase of computer and other IT equipment.

## Programme 5: Auxiliary and Associated Services

- *Office for the Control of Interception and Monitoring of Communication* funds this office, which authorises applications by law enforcement agencies for intercepting and monitoring communications in terms of the relevant legislation.
- *South African Human Rights Commission* funds this commission, which promotes and monitors the observance of human rights in South Africa.

- *Special Investigating Unit* funds this unit, which provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud and to protect state assets and public money.
- *Legal Aid Board* funds this board, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Office of the Public Protector* funds this office, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government, or conduct which results in any impropriety or prejudice.
- *Justice Modernisation* designs and implements IT infrastructure and networks to re-engineer business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding to give effect to the reparations policy flowing from the findings of the Truth and Reconciliation Commission.
- *Represented Political Parties' Fund* provides for funding for political parties participating in Parliament and provincial legislatures.

### Service delivery focus

Since 1998/99, R800 million has been appropriated by Parliament to the President's Fund. Payments to beneficiaries began in 2003/04 and by the end of 2008/09, R527 million had been paid to 15 913 beneficiaries.

In 2008/09, 2 430 digital court recording systems were installed to replace the outdated analogue recording equipment in courts. Since 2008/09, 4 721 employees have had access to the e-scheduler system, which tracks and evaluates case flow management on a daily basis in each court across the country. In 2008/09, 2 897 desktop computers were renewed at 109 sites, 336 desktop computers were deployed to new users and 2 136 printers were renewed at 217 sites. In the same year, 47 courts and 22 correctional centres were identified for the implementation of the video remand solution.

Over the medium term, this programme will be incorporated into the review of the criminal justice system to ensure the interconnectivity of IT systems between various justice role players.

### Expenditure estimates

Table 23.8 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Office for the Control of Interception and Monitoring of Communication	100	100	99	593	603	646	680
South African Human Rights Commission	49 220	55 281	60 603	70 120	73 474	82 893	88 920
Special Investigating Unit	55 582	103 113	116 297	154 737	165 802	178 026	181 349
Legal Aid Board	501 409	613 029	838 120	848 408	991 895	1 081 438	1 112 761
Office of the Public Protector	68 304	78 777	86 475	108 860	112 816	124 563	132 691
Justice Modernisation	198 601	301 973	321 835	506 702	379 197	402 124	426 797
President's Fund	-	-	-	1	1	1	1
Represented Political Parties Fund	79 385	83 354	88 187	92 823	98 095	103 981	109 180
<b>Total</b>	<b>952 601</b>	<b>1 235 627</b>	<b>1 511 616</b>	<b>1 782 244</b>	<b>1 821 883</b>	<b>1 973 672</b>	<b>2 052 379</b>
Change to 2009 Budget estimate				123 958	(98 145)	(73 731)	(105 965)
<b>Economic classification</b>							
<b>Current payments</b>	<b>180 690</b>	<b>243 439</b>	<b>312 027</b>	<b>469 445</b>	<b>359 932</b>	<b>381 438</b>	<b>406 105</b>
Compensation of employees	584	91	92	487	508	535	565
Goods and services	180 106	243 348	311 935	468 958	359 424	380 903	405 540
<i>of which:</i>							
<i>Administrative fees</i>	-	-	-	-	14	15	16
<i>Advertising</i>	-	-	5	30	87	92	98



Table 23.8 Auxiliary and Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Economic classification</b>							
<b>Current payments</b>							
<i>Assets less than the capitalisation threshold</i>	1 297	691	4 984	169	635	673	716
<i>Catering: Departmental activities</i>	12	18	33	5	7	8	8
<i>Communication</i>	1 816	391	9	50	36	38	41
<i>Computer services</i>	147 968	160 671	233 330	371 578	300 200	318 139	338 715
<i>Consultants and professional services: Business and advisory services</i>	26 619	77 372	71 161	91 901	33 251	35 238	37 518
<i>Consultants and professional services: Legal costs</i>	9	55	–	–	–	–	–
<i>Contractors</i>	–	3 537	616	–	570	604	643
<i>Agency and support / outsourced services</i>	1 140	90	1 615	4 701	23 867	25 294	26 930
<i>Inventory: Other consumables</i>	–	8	–	–	–	–	–
<i>Inventory: Stationery and printing</i>	135	23	57	111	160	170	181
<i>Lease payments</i>	16	–	–	4	6	6	7
<i>Travel and subsistence</i>	1 094	254	1	350	506	536	571
<i>Training and development</i>	–	214	–	–	–	–	–
<i>Operating expenditure</i>	–	–	15	–	–	–	–
<i>Venues and facilities</i>	–	24	109	59	85	90	96
<b>Transfers and subsidies</b>	<b>753 380</b>	<b>933 499</b>	<b>1 189 682</b>	<b>1 274 949</b>	<b>1 442 083</b>	<b>1 570 902</b>	<b>1 624 902</b>
Departmental agencies and accounts	753 380	933 499	1 189 682	1 274 949	1 442 083	1 570 902	1 624 902
<b>Payments for capital assets</b>	<b>18 531</b>	<b>58 689</b>	<b>9 907</b>	<b>37 850</b>	<b>19 868</b>	<b>21 332</b>	<b>21 372</b>
Machinery and equipment	16 223	58 689	9 907	37 850	19 868	21 332	21 372
Software and other intangible assets	2 308	–	–	–	–	–	–
<b>Total</b>	<b>952 601</b>	<b>1 235 627</b>	<b>1 511 616</b>	<b>1 782 244</b>	<b>1 821 883</b>	<b>1 973 672</b>	<b>2 052 379</b>
<b>Details of transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>753 380</b>	<b>933 499</b>	<b>1 189 682</b>	<b>1 274 949</b>	<b>1 442 083</b>	<b>1 570 902</b>	<b>1 624 902</b>
Legal Aid Board	501 409	613 029	838 120	848 408	991 895	1 081 438	1 112 761
President's Fund	–	–	–	1	1	1	1
Office of the Public Protector	67 784	78 722	86 475	108 860	112 816	124 563	132 691
Represented Political Parties Fund	79 385	83 354	88 187	92 823	98 095	103 981	109 180
South African Human Rights Commission	49 220	55 281	60 603	70 120	73 474	82 893	88 920
Special Investigating Unit	55 582	103 113	116 297	154 737	165 802	178 026	181 349

## Expenditure trends

Spending in this programme is dominated by transfer payments to several departmental agencies. Expenditure increased at an average annual rate of 23.2 per cent between 2006/07 and 2009/10, rising from R952.6 million to R1.8 billion. This was due to additional funding for justice modernisation and capacity in the independent bodies, also evident in the increases of 261.8 per cent in machinery and equipment and 23.9 per cent in transfers and subsidies in 2007/08. The increase of 22.3 per cent in total programme spending between 2007/08 and 2008/09 was due to funding for implementing improved conditions of service for legally qualified personnel at the Legal Aid Board.

Over the medium term, the budget is expected to grow at an average annual rate of 4.8 per cent to reach R2.1 billion in 2012/13. This is mainly for improved capacity and office accommodation at the South African Human Rights Commission and the appointment of additional public defenders to the Legal Aid Board. The growth also provides for the expected 8.4 per cent increase in spending on transfers and subsidies, from R1.3 billion in 2009/10 to R1.6 billion in 2012/13.

Goods and services spending increased at an average annual rate of 37.6 per cent between 2006/07 and 2009/10 due to ongoing allocations to the integrated justice system programme, which aims to provide speedy business productivity solutions enabled by IT.

## Public entities and constitutional institutions

### Legal Aid Board

#### Strategic overview: 2006/07 – 2012/13

The Legal Aid Board was established in terms of section 2 of the Legal Aid Act (1969) to provide legal aid to indigent people and legal representation at the state's expense to eligible people, in terms of the Constitution. The board provides services in all regional, district and high courts through its extended network. Its role is to provide independent and impartial legal aid, with the intention of improving justice and public confidence in the law and the administration of justice.

The board uses five broad channels to fulfil its mandate: justice centres, cooperation agreements, judicare, special litigation, and other cost effective and efficient ways to provide legal assistance. It provides legal aid primarily through the legal practitioners it employs at its justice centres. Its national network includes 62 fully functional justice centres (compared to only 59 in 2007/08), 13 high court units and 55 satellite offices.

The board's strategic objectives are: to increase access to independent legal services (civil and criminal), especially for rural and remote communities; to protect vulnerable groups; and to promote alternative dispute resolution and restorative justice. It 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.

Over the medium term, it remains critical that communities receive increased public education on their rights and responsibilities, and on how to access services. The Legal Aid Board will continue to participate in the criminal justice cluster initiatives, and will see to the implementation of the actions emerging from the criminal justice system review. The quality of legal services is important, and the institution will increase its focus on improving turnaround times for trials, improving coordination between stakeholders at the local court level, focusing participation in cluster forums and other professional structures, and supporting the independence of the judiciary.

#### Savings and cost effective service delivery

Efficiency savings of R34.3 million were identified in the Legal Aid Board's budget for 2012/13. The board intends to maintain operating expenditure at a zero growth rate, reduce spending on incentive bonuses and lower its judicare budget, which means that any additional matters will be dealt with by in-house legal practitioners.

#### Selected performance indicators

Table 23.9 Legal Aid Board

Indicator	Programme/Activity	Past				Current	Projections			
		2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	1011/12	2012/13
Number of new legal matters	National operations	340 224	358 883	396 068	434 922	439 271	443 664	448 101	452 582	
Number of new legal matters finalised:	National operations	303 126	346 497	399 738	400 310	404 313	408 356	412 440	416 564	
		– criminal	270 206 (79%)	308 727 (86%)	359 124 (90%)	368 201 (92%)	371 968 (92%)	375 688 (92%)	379 445 (92%)	383 239 (92%)
		– civil	32 920 (21%)	37 770 (14%)	40 614 (10%)	32 109 (8%)	32 345 (8%)	32 668 (8%)	32 995 (8%)	33 325 (8%)
Annual acquittal rate (including withdrawals)	National operations	–	–	–	(87 769)	22% (88 949)	22% (89 838)	22% (90 737)	22% (91 644)	
Annual ratio of legal aid practitioners per district court	National operations	–	–	0.91:1	0.91:1	1.1	1.1	1.1	1.1	
Annual ratio of legal aid practitioners per regional court	National operations	–	–	1.17:1	1.17:1	1.18:1	1.20:1	1.25:1	1.25:1	

## Service delivery focus

The Legal Aid Board met all its legal services delivery targets for 2008/09. The number of new cases dealt with increased by 38 854, from 396 068 in 2007/08 to 434 922 in 2008/09. This is 39 703 cases more than the target. The number of new matters for the first half of 2009/10 (210 165) exceeded the target for the same period (202 157). Cases finalised increased from 399 738 in 2007/08 to 400 310 in 2008/09 against a target of 324 534. The number of finalised matters (193 608) in the first half of 2009/10 is above the target.

In 2008/09, 39 989 children were assisted in criminal matters and 5 279 in civil matters. The number of automatic reviews in courts continues to decrease steadily, from 12 019 in 2007/08 to 10 597 in 2008/09.

In the first half of 2009/10, the ratio of legal aid practitioners per district court was on target at 1:1, while the ratio for regional courts was 1.18:1, also on target.

Over the medium term, the board's focus will be to increase the number of criminal and civil matters finalised, thus increasing access to justice. This will be achieved by maintaining the ratio of legal aid practitioners per district at 1:1, while for regional courts the ratio will be increased to 1.25:1 in 2012/13.

## Expenditure estimates

**Table 23.10 Legal Aid Board: Programme information**

R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Compensation of employees	310 524	402 862	609 734	657 666	719 283	793 345	817 373
Judicare	92 631	83 413	87 708	78 266	78 266	81 788	85 060
Cooperation agreements	4 794	4 667	3 445	4 208	7 467	7 803	8 116
Impact Litigation	2 056	2 650	4 005	3 156	5 290	5 528	5 804
Civil Disbursement	1 598	1 598	1 999	2 914	1 536	1 605	1 685
Other programmes	122 113	129 069	144 205	188 030	196 049	207 365	210 719
<b>Total expense</b>	<b>533 716</b>	<b>624 259</b>	<b>851 096</b>	<b>934 240</b>	<b>1 007 891</b>	<b>1 097 434</b>	<b>1 128 757</b>

**Table 23.11 Legal Aid Board: Financial information**

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Revenue</b>							
Non-tax revenue	17 429	26 296	34 207	15 996	15 996	15 996	15 996
<i>Other non-tax revenue</i>	17 429	26 296	34 207	15 996	15 996	15 996	15 996
Transfers received	501 409	613 029	838 120	918 244	991 895	1 081 438	1 112 761
<b>Total revenue</b>	<b>518 838</b>	<b>639 325</b>	<b>872 327</b>	<b>934 240</b>	<b>1 007 891</b>	<b>1 097 434</b>	<b>1 128 757</b>
<b>Expenses</b>							
Current expense	533 716	624 259	851 096	934 240	1 007 891	1 097 434	1 128 757
Compensation of employees	310 524	402 862	609 734	664 170	725 787	797 149	821 377
Goods and services	208 382	203 669	225 113	250 931	261 689	279 055	290 475
Depreciation	14 710	17 486	16 028	19 139	20 415	21 230	16 905
Interest, dividends and rent on land	100	242	221	-	-	-	-
<b>Total expenses</b>	<b>533 716</b>	<b>624 259</b>	<b>851 096</b>	<b>934 240</b>	<b>1 007 891</b>	<b>1 097 434</b>	<b>1 128 757</b>
<b>Surplus / (Deficit)</b>	<b>(14 878)</b>	<b>15 066</b>	<b>21 231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statement of financial position</b>							
Carrying value of assets	45 341	63 397	97 628	103 199	99 934	97 732	98 103
<i>of which: Acquisition of assets</i>	13 630	35 978	47 739	26 145	19 808	21 819	20 285
Inventory	-	-	37	-	-	-	-
Receivables and prepayments	4 644	3 812	3 652	4 774	6 254	8 191	8 602

Table 23.11 Legal Aid Board: Financial information (continued)

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Cash and cash equivalents	212 508	251 982	230 656	226 073	214 769	204 031	203 906
Assets not classified elsewhere	749	947	1 317	910	910	910	956
<b>Total assets</b>	<b>263 242</b>	<b>320 138</b>	<b>333 290</b>	<b>334 956</b>	<b>321 867</b>	<b>310 864</b>	<b>311 567</b>
Accumulated surplus/deficit	125 310	142 417	164 899	164 771	164 771	164 771	164 771
Borrowings	854	1 041	1 978	2 068	1 187	761	426
Post-retirement benefits	1 099	1 089	1 089	1 089	1 209	1 209	1 209
Trade and other payables	30 869	47 023	32 445	27 823	29 655	32 218	33 830
Provisions	105 110	128 568	132 879	139 205	125 045	111 905	111 331
<b>Total equity and liabilities</b>	<b>263 242</b>	<b>320 138</b>	<b>333 290</b>	<b>334 956</b>	<b>321 867</b>	<b>310 864</b>	<b>311 567</b>

### Expenditure trends

The Legal Aid Board receives transfers from government through the Department of Justice and Constitutional Development, and has been allocated R991.1 million, R1.1 billion and R1.1 billion over the medium term. This is the board's main source of revenue, supplemented only by interest income. Total revenue is expected to grow at an average annual rate of 6.5 per cent, from R934.2 million to R1.1 billion between 2009/10 and 2012/13.

Expenditure is expected to increase over the medium term at an average annual rate of 6.5 per cent, rising from R934.2 million in 2009/10 to R1.1 billion in 2012/13. Compensation of employees spending is set to increase as a proportion of total expenditure, mainly due to the board's strategy to reduce the outsourcing of legal representation. This is expected to be achieved by appointing more staff and implementing the occupational specific dispensation for legally qualified professionals. The increases of 22.3 per cent in 2007/08 and 36.7 per cent in 2008/09 on transfers received were for this reason.

The 2010 Budget provides additional allocations of R13.6 million in 2010/11, R35.9 million in 2011/12 and R47 million in 2012/13 for the carry through costs in compensation of employees of salary wage agreements and the appointment of additional public defenders. The deficit realised in 2006/07 was due to depreciation, which was a non-cash item.

### Special Investigating Unit

#### Strategic overview: 2006/07 – 2012/13

The Special Investigating Unit was established in terms of the Special Investigating Units and Special Tribunals Act (1996) and investigates cases referred to it by the president. The unit provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud, and to protect state assets and public money. Legal or administrative actions resulting from the unit's forensic investigations include criminal prosecutions, civil proceedings, disciplinary hearings and other remedial actions, such as process gap recommendations and the removal of disentitled beneficiaries from the client department's system or databases.

The unit provides its services through national and regional subprogrammes, which currently include investigations into social grants, illegal driver's licences, housing subsidies and contracts, and local and provincial government departments, and high level procurement and contract investigations.

The unit's significant successes, coupled with government's renewed focus on reducing waste and addressing corruption, have resulted in a substantial increase in the demand for the unit's forensic services, with the aim to improve departments' service delivery outputs. For example, 3 new proclamations, which are authorisations from the president to proceed with investigations, were made in 2008/09. In response, the unit is improving and redesigning its services, including by growing a core of specialised forensic practitioners. The unit plans to expand its overall capacity from about 550 members in 2008/09 to 700 by the end of 2012/13. In 2009/10, the unit will absorb 22 Directorate of Special Operations staff who chose not to be transferred to the Department of Police with the directorate.

### Savings and cost effective service delivery

In 2009/10, the Special Investigating Unit delayed the recruitment of certain resources in all of its programmes to generate savings of approximately R6 million on salaries and related operating costs. These will finance the higher than budgeted 2009/10 salary increases. Other once-off savings were also identified, including indirect costs (R5 million), project administration costs (R2.5 million) and administration costs (R4.6 million), to contribute to funding the salary increases. The unit plans to increase the number of specialists and other investigators over the following 2 years.

Specific efficiency measures introduced over the medium term include reducing vehicle rental, shuttle service and accommodation costs, better travel planning, limiting official telephone use, and recovering all private call costs. The procurement of R12 million of IT equipment and software will be postponed to 2010/11, because the outcomes of the organisational redesign project will have been completed by then.

### Selected performance indicators

Table 23.12 Special Investigating Unit

Indicator	Programme/Activity	Past			Current	Projections		
		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13
Amount of savings per year	Business delivery, business management and support	R231m	R301m	R202m	R80m	R450m	R500m	R550m
Amount of future losses prevented per year	Business delivery, business management and support	R1.8bn	R2.7bn	R4.9bn	R2.1bn	R4bn	R4.5bn	R5bn
Amount of cash recoveries per year	Business delivery, business management and support	R31m	R61m	R72m	R70m	R80m	R90m	R100m
Number of cases where evidence is prepared for civil and criminal litigation and disciplinary and other remedial actions per year	Business delivery, business management and support	111 528	162 149	219 524	157 200	224 900	246 300	270 000

### Service delivery focus

Over the past 3 years, the Special Investigating Unit has exceeded its targets. In 2008/09, savings and recoveries amounted to R202 million and R72 million respectively, against targets of R156 million and R53 million. Prevention of future losses amounted to R4.9 billion against a target of R2.5 billion. 219 524 cases were prepared for criminal prosecution, civil litigation, disciplinary and other remedial actions, against a target of 214 770 cases.

In response to a request from the Department of Social Development to shift the focus of the social grants investigation from grants to internal procurement, based on a more proactive data analysis approach, the unit had to review its targets. The value of savings thus decreases from R202 million in 2008/09 to R80 million in 2009/10, and the value of future losses prevented decreases from R4.9 billion to R2.1 billion in the same years.

In the first half of 2009/10, the unit achieved savings of R9.2 million, recoveries of R26.8 million, prevented losses of R104.4 million, and prepared 15 677 cases. Progress against annual targets is 11.5 per cent, 38.2 per cent, 4.9 per cent and 10 per cent respectively. Although the achievements are behind schedule, the unit still expects to achieve its targets by the end of 2009/10.

### Expenditure estimates

Table 23.13 Special Investigating Unit: Programme information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Business Delivery	73 168	103 508	135 551	144 774	146 232	156 564	164 783
Business Support	54 594	77 233	101 142	108 023	109 111	116 821	122 954
Business Management	12 945	18 313	23 982	25 614	25 872	27 700	29 154
Total expense	140 707	199 055	260 675	278 411	281 215	301 084	316 891

Table 23.14 Special Investigating Unit: Financial information

Statement of financial performance R thousand	Audited outcome			Revised estimate 2009/10	Medium-term estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>88 645</b>	<b>134 343</b>	<b>141 314</b>	<b>118 610</b>	<b>125 600</b>	<b>132 634</b>	<b>139 266</b>
Sale of goods and services other than capital assets <i>of which:</i>	83 554	128 489	131 622	112 602	119 358	126 042	132 344
<i>Sales by market establishments</i>	83 554	128 489	131 622	112 602	119 358	126 042	132 344
<i>Cost recoveries</i>	5 091	5 854	9 692	6 008	6 242	6 592	6 922
<b>Transfers received</b>	<b>55 582</b>	<b>103 113</b>	<b>116 297</b>	<b>154 737</b>	<b>165 802</b>	<b>178 026</b>	<b>181 349</b>
<b>Total revenue</b>	<b>144 227</b>	<b>237 456</b>	<b>257 611</b>	<b>273 347</b>	<b>291 402</b>	<b>310 660</b>	<b>320 615</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>140 707</b>	<b>199 055</b>	<b>260 675</b>	<b>278 411</b>	<b>281 215</b>	<b>301 084</b>	<b>316 891</b>
Compensation of employees	94 190	138 298	164 292	176 443	191 357	205 316	215 582
Goods and services	40 019	50 483	85 142	94 845	79 341	83 785	87 974
Depreciation	5 017	6 968	5 443	7 123	10 516	11 983	13 335
Interest, dividends and rent on land	1 481	3 306	5 799	–	–	–	–
<b>Total expenses</b>	<b>140 707</b>	<b>199 055</b>	<b>260 675</b>	<b>278 411</b>	<b>281 215</b>	<b>301 084</b>	<b>316 891</b>
<b>Surplus / (Deficit)</b>	<b>3 520</b>	<b>38 401</b>	<b>(3 064)</b>	<b>(5 064)</b>	<b>10 188</b>	<b>9 576</b>	<b>3 724</b>
<b>Statement of financial position</b>							
Carrying value of assets	15 963	23 965	24 558	29 359	39 804	44 834	50 514
<i>of which: Acquisition of assets</i>	8 905	15 392	6 087	11 924	20 962	17 012	19 015
Inventory	106	166	1 496	188	188	188	188
Receivables and prepayments	8 412	16 454	39 145	37 165	37 165	37 165	37 165
Cash and cash equivalents	20 220	55 092	33 620	24 963	24 706	29 253	27 296
<b>Total assets</b>	<b>44 701</b>	<b>95 677</b>	<b>98 820</b>	<b>91 675</b>	<b>101 863</b>	<b>111 439</b>	<b>115 164</b>
Accumulated surplus/deficit	17 615	56 016	52 952	47 888	58 076	67 652	71 376
Borrowings	–	420	343	–	–	–	–
Trade and other payables	27 086	39 241	45 524	43 787	43 787	43 787	43 787
<b>Total equity and liabilities</b>	<b>44 701</b>	<b>95 677</b>	<b>98 820</b>	<b>91 675</b>	<b>101 863</b>	<b>111 439</b>	<b>115 163</b>

### Expenditure trends

The Special Investigating Unit is funded mainly by a transfer from the Department of Justice and Constitutional Development, which grows at average annual rate of 21.8 per cent over the 7-year period. The unit also charges client departments fees for some of its investigations, which account for approximately 41.2 per cent of its total income. Growth in total revenue over the 7-year period is projected at an average annual rate of 14.2 per cent, increasing from R144.2 million in 2006/07 to R320.6 million in 2012/13.

Expenditure increased from R140.7 million in 2006/07 to R278.4 million in 2009/10, at an average annual rate of 25.5 per cent. This was mainly due to a 68.7 per cent increase in expenditure in goods and services in 2008/09, which can be ascribed to the appointment of consultants on the unit's organisational redesign process.

Expenditure is expected to increase over the medium term at an average annual rate of 4.4 per cent to reach R316.9 million. This is driven mainly by personnel expenditure. The 2010 Budget provides additional allocations of R5 million in 2010/11, R5.9 million in 2011/12 and R6.3 million in 2012/13 for the carry through costs of the salary increases.

## South African Human Rights Commission

### Strategic overview: 2006/07 – 2012/13

The South African Human Rights Commission is an independent statutory body established in terms of chapter 9 of the Constitution. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994). The commission's specific mandate is to support constitutional democracy by promoting, protecting and monitoring human rights. It therefore raises awareness of human rights, monitors and assesses their observance, provides education and training, and addresses violations and seeks effective redress.

To focus this mandate, the commission uses international, regional and national human rights priorities to define its service delivery scope. Thus, in 2008/09 the commission continued to define its mandate in line with the national priorities of poverty alleviation and equality. The commission has pinpointed the rights of the child as its cross-cutting focus from 2009/10.

Over the medium term, the focus will be on improving the commission's services through education, training and public awareness on human rights, particularly for the poor and disadvantaged. From 2009/10, the commission will be focusing on once-off enquiries and reporting on these.

### Savings and cost effective service delivery

Medium term savings measures include: requiring employees to pay for private calls beyond the R50 subsidy and installing routers to reduce the cost of cellular phone calls, economy class travel, fewer lunchtime meetings, and only finger lunches at lunchtime meetings.

### Selected performance indicators

Table 23.15 South African Human Rights Commission

Indicator	Programme/Activity	Past			Current 2009/10	Projections		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of complaints finalised or resolved per year	Legal services	438	664	457	900	850	900	950
Number of cases identified for litigation per year	Legal services	18	4	0	45	45	45	45
Number of awareness initiatives for rural communities per year	Education and training	1 014	430	714	180	180	180	180
Number of submissions on proposed legislation per year	Parliamentary liaison and legislation and treaty body monitoring	15	8	8	8	8	8	8
Number of workshops or seminars to promote parliamentary liaison and raise awareness on legislative matters per year	Parliamentary liaison and legislation and treaty body monitoring	15	6	4	4	4	4	4

### Service delivery focus

The commission made 8 submissions on proposed legislation and attended 41 parliamentary committee meetings in 2008/09. In the same year, the commission launched reports on its public hearings on housing, evictions and repossessions. It also conducted public hearings on school based violence, the right to health care, and aspects of farming. It investigated the Anglo American Platinum mine in Limpopo and made recommendations to Anglo American Platinum, affected communities and other stakeholders.

The commission met its complaints service delivery target for 2008/09 by resolving 457 complaints. The litigation target was not met, due to staff turnover and a number of vacancies, especially in the provincial offices.

In the period under review, 714 outreach interventions were conducted and 15 793 people in rural and peri-urban communities were reached.

In the first half of 2009/10, the commission received 3 445 complaints, of which 264 were rejected for not meeting the requirements for human rights violations and 518 referred to another agency. 291 are pending requiring more information, 1 938 were accepted, and 434 were finalised. The commission also conducted 198 awareness raising sessions, focusing mainly on the rights of the child.

Other notable achievements include the successful launch of the Centre of Excellence for Human Rights Education and Training to internal stakeholders. An e-learning blueprint with strategies for internal and external deployment has also been developed and implemented.

### Expenditure trends

The South African Human Rights Commission receives funding mainly from transfers from the Department of Justice and Constitutional Development. Transfers increased from R49.2 million in 2006/07 to R69.5 million in 2009/10, at an average annual rate of 12.4 per cent. Over the medium term, the commission has been allocated R73.5 million, R82.9 million and R88.9 million, representing an average annual increase of 8.3 per cent. The increase was mainly to fund personnel expenditure, and expenditure on goods and services.

Total expenditure is expected to increase at an average annual rate of 24.1 per cent, from R44.9 million to R85.9 million in 2012/13. The key cost drivers are personnel expenditure and goods and services.

The 2010 Budget provides additional allocations of R1.4 million in 2010/11, R4.7 million in 2011/12 and R6.8 million in 2012/13 for inflation related adjustments in compensation of employees, increased capacity and office accommodation.

### Office of the Public Protector

#### Strategic overview: 2006/07 – 2012/13

The Office of the Public Protector is an institution established in terms of chapter 9 of the Constitution to strengthen constitutional democracy. Its additional mandate is provided for in the Public Protector Act (1994), as amended. The core business of the Office of the Public Protector is to investigate 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 impropriety or prejudice. Further, it is to mediate, negotiate, conciliate, report and recommend remedial actions.

Its strategic objectives over the medium term are: to be one of the leading public protector (ombudsman) institutions in the world; to ensure that all allegations of improper conduct by the state and its entities are investigated, reported and appropriate remedial action taken; to ensure the equitable accessibility of its services; to ensure good management and leadership; and to ensure a high performance culture by attracting and retaining highly competent and skilled individuals.

#### Savings and cost effective service delivery

In 2009/10, the following activities were stopped or minimised: contracts for the hiring and maintenance of plants were not renewed; catering was provided for selected external visitors only; the biannual induction was suspended; and almost all meetings and workshops were held in-house.

#### Selected performance indicators

Table 23.16 Office of the Public Protector

Indicator	Past			Current	Projections		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of complaints investigated and finalised per year	13 434	11 280	12 240	14 000	15 000	17 000	19 000
Number of clinics conducted at outreach visiting points per year	876	855	852	1 068	1 272	1 515	1 600
Number of cases finalised per investigator per year	151	206	155	144	247	247	255

#### Service delivery focus

In 2008/09, the Office of the Public Protector received 12 435 complaints and finalised 13 220 (including rollovers from the previous year) against a target of 12 240. The number of clinics conducted at outreach visiting points in 2008/09 was 763 against a target of 852, while the number of cases finalised per investigator was 144 against a target of 155. The latter two targets were not met due to capacity constraints and the complexities of certain cases. However, a new outreach strategy will be implemented to address this situation.



Over the medium term, the accessibility of the services of the Office of the Public Protector will be improved through conducting mobile clinics.

#### **Expenditure trends**

The Office of the Public Protector is primarily funded through a transfer from the Department of Justice and Constitutional Development. Transfers increased from R61.6 million in 2006/07 to R108.9 million in 2009/10, at an average annual rate of 20.9 per cent. Transfers will increase further to R132.7 million in 2012/13, at an average annual rate of 6.8 per cent from 2009/10 to 2012/13.

Total expenditure is expected to increase at an average annual rate of 13.7 per cent between 2006/07 and 2012/13, rising from R61.6 million to R132.7 million in 2012/13. The key cost drivers are personnel expenditure and goods and services. Over the 7-year period, an average of 66.2 per cent of the total allocation is for personnel expenditure and 30.5 per cent for goods and services.

The 2010 Budget provides additional allocations of R2.1 million in 2010/11, R5.5 million in 2011/12 and R7.7 million in 2012/13 for inflation related adjustments in compensation of employees, increased capacity and office accommodation.

## Additional tables

Table 23.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	2008/09		2008/09	2009/10			2009/10
1. Administration	941 145	967 769	1 203 174	1 041 849	394 991	1 436 840	1 402 767
2. Court Services	3 371 615	3 342 482	3 077 474	3 911 104	(386 500)	3 524 604	3 557 077
3. State Legal Services	503 153	503 153	525 272	569 918	25 175	595 093	571 004
4. National Prosecuting Authority	2 122 727	2 115 521	1 926 903	2 178 249	203 989	2 382 238	2 365 232
5. Auxiliary and Associated Services	1 402 792	1 586 600	1 511 616	1 609 992	172 252	1 782 244	1 777 241
<b>Subtotal</b>	<b>8 341 432</b>	<b>8 515 525</b>	<b>8 244 439</b>	<b>9 311 112</b>	<b>409 907</b>	<b>9 721 019</b>	<b>9 673 321</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 389 329</b>	<b>1 588 014</b>	<b>1 601 091</b>	<b>1 669 689</b>	<b>-</b>	<b>1 669 689</b>	<b>1 671 698</b>
Judges' salaries	370 315	1 588 014	504 775	404 754	98 977	503 731	505 740
Magistrates' salaries	1 019 014	-	1 096 316	1 264 935	(98 977)	1 165 958	1 165 958
<b>Total</b>	<b>9 730 761</b>	<b>10 103 539</b>	<b>9 845 530</b>	<b>10 980 801</b>	<b>409 907</b>	<b>11 390 708</b>	<b>11 345 019</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>8 059 559</b>	<b>8 219 860</b>	<b>8 093 395</b>	<b>8 953 017</b>	<b>471 413</b>	<b>9 424 430</b>	<b>9 349 393</b>
Compensation of employees	5 194 250	5 392 666	5 326 231	5 921 667	355 473	6 277 140	6 233 695
Goods and services	2 865 309	2 827 194	2 767 164	3 031 350	115 940	3 147 290	3 115 330
Interest and rent on land	-	-	-	-	-	-	368
<b>Transfers and subsidies</b>	<b>1 150 745</b>	<b>1 334 678</b>	<b>1 266 231</b>	<b>1 358 243</b>	<b>23 892</b>	<b>1 382 135</b>	<b>1 412 419</b>
Provinces and municipalities	-	-	4	-	-	-	40
Departmental agencies and accounts	1 061 729	1 245 537	1 193 763	1 259 994	20 980	1 280 974	1 280 974
Foreign governments and international organisations	4 240	4 240	5 085	4 494	-	4 494	4 494
Non-profit institutions	-	-	-	-	2 651	2 651	2 651
Households	84 776	84 901	67 379	93 755	261	94 016	124 260
<b>Payments for capital assets</b>	<b>520 457</b>	<b>548 994</b>	<b>482 180</b>	<b>669 541</b>	<b>(85 966)</b>	<b>583 575</b>	<b>580 998</b>
Buildings and other fixed structures	368 303	423 188	416 824	445 844	-	445 844	445 844
Machinery and equipment	142 762	121 414	65 198	213 896	(78 111)	135 785	135 154
Software and other intangible assets	9 392	4 392	158	9 801	(7 855)	1 946	-
<b>Payments for financial assets</b>	<b>-</b>	<b>7</b>	<b>3 724</b>	<b>-</b>	<b>568</b>	<b>568</b>	<b>2 209</b>
<b>Total</b>	<b>9 730 761</b>	<b>10 103 539</b>	<b>9 845 530</b>	<b>10 980 801</b>	<b>409 907</b>	<b>11 390 708</b>	<b>11 345 019</b>

Table 23.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

Department	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year <sup>2</sup>	Medium-term estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Department</b>	<b>23 479</b>	<b>21 707</b>	<b>241</b>	<b>19 348</b>	<b>21 309</b>	<b>21 517</b>	<b>20 992</b>	<b>21 978</b>	<b>22 470</b>	<b>23 143</b>
Salary level 1 – 6	12 676	12 318	90	11 109	12 137	12 227	12 158	12 494	12 590	12 726
Salary level 7 – 10	7 404	6 572	131	6 299	6 637	6 518	6 291	6 943	7 236	7 627
Salary level 11 – 12	2 813	2 302	11	1 481	1 967	1 792	2 090	2 077	2 159	2 271
Salary level 13 – 16	586	515	9	459	568	980	453	464	485	519
<b>Administration</b>	<b>1 157</b>	<b>1 159</b>	<b>7</b>	<b>764</b>	<b>764</b>	<b>942</b>	<b>816</b>	<b>985</b>	<b>1 011</b>	<b>1 234</b>
Salary level 1 – 6	321	321	1	242	242	254	246	294	299	334
Salary level 7 – 10	547	549	6	379	379	459	412	475	488	570
Salary level 11 – 12	199	199	-	87	87	157	96	139	141	219
Salary level 13 – 16	90	90	-	56	56	72	62	77	83	111

Table 23.B Detail of approved establishment and personnel numbers according to salary level<sup>1</sup> (continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year <sup>2</sup>	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Court Services</b>	<b>14 255</b>	<b>14 255</b>	<b>76</b>	<b>13 162</b>	<b>14 312</b>	<b>14 204</b>	<b>13 934</b>	<b>13 934</b>	<b>13 934</b>	<b>13 934</b>
Salary level 1 – 6	10 624	10 624	33	9 827	10 702	10 624	10 524	10 524	10 524	10 524
Salary level 7 – 10	3 191	3 191	37	2 974	3 249	3 219	3 049	3 049	3 049	3 049
Salary level 11 – 12	353	353	3	282	282	282	282	282	282	282
Salary level 13 – 16	87	87	3	79	79	79	79	79	79	79
<b>State Legal Services</b>	<b>1 990</b>	<b>1 999</b>	<b>8</b>	<b>1 459</b>	<b>1 601</b>	<b>1 679</b>	<b>1 775</b>	<b>1 914</b>	<b>1 917</b>	<b>1 922</b>
Salary level 1 – 6	771	777	6	562	592	627	657	762	762	762
Salary level 7 – 10	628	630	2	458	478	513	582	609	609	609
Salary level 11 – 12	477	477	–	361	428	435	433	451	453	457
Salary level 13 – 16	114	115	–	78	103	104	103	92	93	94
<b>National Prosecuting Authority</b>	<b>6 075</b>	<b>4 292</b>	<b>148</b>	<b>3 961</b>	<b>4 630</b>	<b>4 690</b>	<b>4 465</b>	<b>5 143</b>	<b>5 606</b>	<b>6 051</b>
Salary level 1 – 6	960	596	50	478	601	722	731	914	1 005	1 106
Salary level 7 – 10	3 036	2 200	84	2 486	2 529	2 325	2 246	2 808	3 088	3 397
Salary level 11 – 12	1 784	1 273	8	751	1 170	918	1 279	1 205	1 283	1 313
Salary level 13 – 16	295	223	6	246	330	725	209	216	230	235
<b>Auxiliary and Associated Services</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Salary level 7 – 10	2	2	2	2	2	2	2	2	2	2

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

2. As at 30 September 2009.

Table 23.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	2 632 852	3 182 982	3 873 987	4 638 195	4 987 079	5 358 854	5 830 301
Training expenditure (R thousand)	12 398	18 323	37 533	86 412	78 909	83 591	89 392
Training as percentage of compensation	0.5%	0.6%	1.0%	1.9%	1.6%	1.6%	1.5%
Total number trained in department (head count)	20 842	12 082	12 142	–			
<i>of which:</i>							
Employees receiving bursaries (head count)	1 165	1 173	–	–			
Leaverships trained (head count)	56	–	111	–			
Internships trained (head count)	125	95	100	–			

Table 23.D Summary of departmental public private partnership (PPP) projects

Project description: PPP Management of monies in Trust	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2009/10	2010/11	2011/12	2012/13
R thousand						
Projects in preparation, registered in terms of Treasury Regulation 16 <sup>1</sup>	–	109 040	110 442	113 940	119 702	
PPP unitary charge	–	109 040	110 442	113 940	119 702	
<b>Total</b>	<b>–</b>	<b>109 040</b>	<b>110 442</b>	<b>113 940</b>	<b>119 702</b>	

1. Only projects that have received Treasury Approval: 1.

Table 23.E Summary of donor funding

Donor R thousand	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Foreign In cash</b>												
Government of the Swiss Confederation	Re-engineering of small claims courts	Court Services	4 500	Goods and services	Implementation of the national action plan to re-engineer small claims courts in the Republic of South Africa	-	2 500	2 815	650	250	-	-
Embassy of Ireland	Integration of administration of deceased estates	State Legal Services	34 550	Software and other intangible assets	Finalisation of all deceased estates within the Masters Business Unit and the creation of a unified system for the supervision of all deceased estates through the development and implementation of a computerised system	-	2 185	10 819	-	-	-	-
Netherlands	E-Justice Programme	Auxiliary and Associated Services	24 917	Software and other intangible assets	Transformation and improvement of information technology in the Department.	-	-	-	-	-	-	-
European Union	Access to justice and promotion of constitutional rights programme	Court Services	294 750	Goods and services	Contribution to the promotion, protection and realisation of rights established in the South African Constitution	-	-	-	70 740	82 530	87 990	-
United Nations Office on Drugs and Crime	Strengthening the integrity and capacity of courts in South Africa	Administration	1 500	Goods and services	Strengthen the integrity and capacity of 5 pilot courts in South Africa	-	-	-	1 500	-	-	-
WK Kellogg	Thuthuzela care centres	National Prosecuting Authority	2 645	Goods and Services	Provision of training at Thuthuzela care centres	496	905	-	908	-	-	-
United Nations Children's Fund	Closed circuit television	National Prosecuting Authority	2 121	Machinery and Equipment	Acquisition of closed circuit television for serious organised crime, sexual offences and community affairs units	683	190	-	-	-	-	-
United States Agency for International Development	Prosecution of child sex offenders	National Prosecuting Authority	293	Goods and Services	Improvement of prosecution of child sex offenders	-	293	-	-	-	-	-
Greece	Thuthuzela care centres	National Prosecuting Authority	642	Goods and Services	Upgrading of Thuthuzela care centres and training of staff	315	327	-	-	-	-	-
Royal Danish Commission	Ndabezitha Project	National Prosecuting Authority	2 389	Goods and Services	Training traditional leaders and prosecutors on domestic violence	399	1 048	657	285	-	-	-
Denmark	Ndabezitha Project	National Prosecuting Authority	552	Goods and Services	Training traditional leaders and prosecutors on domestic violence	-	552	-	-	-	-	-

Table 23.E Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2009/10	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand												
European Union	Assistance to South African government to prevent and react to human trafficking	National Prosecuting Authority	11 260	Goods and Services	Assistance to South African government to prevent and react to human trafficking	-	153	1 574	9 533	-	-	-
<b>In kind</b>												
British High Commission	Training week	National Prosecuting Authority	70	Goods and Services	Training provided	70	-	-	-	-	-	-
G8 Lyon Group	Airfare, accommodation and meals	National Prosecuting Authority	10	Goods and Services	Airfare, accommodation and meals	10	-	-	-	-	-	-
United Nations Office on Drugs and Crime	Travel, subsistence and accommodation	National Prosecuting Authority	10	Goods and Services	Travel, subsistence and accommodation	10	-	-	-	-	-	-
United States Embassy	Godiva chocolates	National Prosecuting Authority	1	Goods and Services	Godiva chocolates given to children witnesses at court	1	-	-	-	-	-	-
United States Department of Treasury	Anti-corruption training	National Prosecuting Authority	1 000	Goods and Services	Anti-corruption training provided	-	1 000	-	-	-	-	-
United States Agency for International Development	Financial investigations training	National Prosecuting Authority	603	Goods and Services	Financial investigations training provided	-	603	-	-	-	-	-
United Nations Children's Fund	Child and woman's protection through prevention and response to violence and HIV and Aids	National Prosecuting Authority	6 599	Goods and Services	Child and woman's protection through prevention and response to violence and HIV and Aids	-	-	6 599	-	-	-	-
United States Presidency	President's emergency plan for Aids relief	National Prosecuting Authority	3 290	Goods and Services	President's emergency plan for Aids relief	-	-	3 290	-	-	-	-
International Association of Prosecutors	Sponsored trip to Singapore	National Prosecuting Authority	38	Goods and Services	Sponsored trip to Singapore	-	-	38	-	-	-	-
<b>Local</b>												
<b>In cash</b>												
Vodacom	Thuthuzela care centres	National Prosecuting Authority	1 808	Goods and Services	Upgrading Thuthuzela care centres and building new centres	276	-	-	-	-	-	-
Woolworths	Child courts	National Prosecuting Authority	42	Goods and Services	Upgrading child courts to be more child friendly	14	-	-	-	-	-	-
Foundation for Human Rights	Implementation of recommendations of the Truth and Reconciliation Commission on missing people	National Prosecuting Authority	1 270	Goods and Services	Implementation of recommendations of the Truth and Reconciliation Commission on missing people	1 116	-	-	-	-	-	-
Business Against Crime	Payment for JR Hillhouse to collaborate on and coordinate preparation of cases for prosecutions	National Prosecuting Authority	6	Goods and Services	Payment for JR Hillhouse to collaborate on and coordinate preparation of cases for prosecutions	-	6	-	-	-	-	-

Table 23.E Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
In kind												
Vodacom	Caps and t-shirts	National Prosecuting Authority	2	Goods and Services	Caps and t-shirts as prizes at golf day	2	-	-	-	-	-	-
Various	Directorate of Public Prosecutions golf day	National Prosecuting Authority	133	Goods and Services	Golf day expenses	133	-	-	-	-	-	-
Drakes and Packwells Luggage Group	Soccer bags	National Prosecuting Authority	2	Goods and Services	Soccer bags	-	2	-	-	-	-	-
Manhattan Hotel	Accommodation and soccer tickets	National Prosecuting Authority	2	Goods and Services	Accommodation and soccer tickets	-	2	-	-	-	-	-
Price Waterhouse Coopers	Sponsored function for junior prosecutors	National Prosecuting Authority	37	Goods and Services	Sponsored function for junior prosecutors	-	36	1	-	-	-	-
SGI Consulting	Soccer jerseys	National Prosecuting Authority	6	Goods and Services	Soccer jerseys	-	6	-	-	-	-	-
Troika Trust	Donations for teambuilding	National Prosecuting Authority	5	Goods and Services	Donations for teambuilding	-	5	-	-	-	-	-
CFM	Lunch for manage committee members	National Prosecuting Authority	15	Goods and Services	Lunch for management committee members	-	-	15	-	-	-	-
Khaya FM	Concert tickets	National Prosecuting Authority	1	Goods and Services	Concert tickets	-	-	1	-	-	-	-
Various	Donations less than R1 000	National Prosecuting Authority	7	Goods and Services	Donations less than R1 000	-	-	7	-	-	-	-
<b>Total</b>			<b>395 076</b>			<b>3 525</b>	<b>9 813</b>	<b>25 816</b>	<b>83 616</b>	<b>82 780</b>	<b>87 990</b>	<b>-</b>

**Table 23.F Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand										
<b>Departmental infrastructure</b>										
Soweto magistrate office	New magistrate office	Feasibility	330 000	-	7 272	-	-	-	-	-
Justice college	New comprehensive Judicial training centre	Feasibility	221 503	-	-	-	-	-	-	-
Nelspruit high court	New high court in Mpumalanga	Feasibility	210 000	-	1 000	-	14 781	35 792	217 258	-
Polokwane high court	New high court in Limpopo	Tender	210 000	-	1 000	-	35 510	102 321	28 098	-
Ntuzuma magistrate office	New magistrate office	Tender	190 420	6 600	1 000	-	20 832	54 667	-	-
Port Shepstone magistrate office	New magistrate office	Design	93 854	-	500	-	11 916	19 895	77 188	81 275
Johannesburg high court	Additional 5 floors to the existing high court accommodation	Construction	200 174	8 000	2 554	18 469	11 635	47 622	37 416	226 070
Phase 2 of accessibility programme	Extension of the accessibility programme to cover other disability disciplines	Feasibility	70 000	-	-	54 885	7 247	11 265	-	-
Upgrading, refurbishment and renovations of various court buildings	Upgrade, refurbishment and renovations	Various	-	60 524	108 033	-	25 294	27 073	-	-
Orlando magistrate office in New Canada	New magistrate office	Feasibility	105 000	-	-	-	-	-	5 808	91 605
Katlehong magistrate office	New magistrate office	Construction	97 878	-	-	7 309	7 205	45 680	29 561	101 441
Mamelodi magistrate office	New magistrate office	Tender	89 750	11 551	1 000	9 254	4 402	20 866	19 106	55 960
Orange Farm magistrate office	New magistrate office	Feasibility	63 000	-	-	-	-	-	-	-
Booyens magistrate office	New magistrate office	Design	56 000	-	-	-	12 667	-	-	-
Galeshewe magistrate office	New magistrate office	Construction	54 580	-	-	29 588	14 058	-	-	-
Goodwood magistrate office	New magistrate office	Feasibility	53 625	-	-	-	-	-	-	-
Hermanus magistrate office	New magistrate office	Feasibility	40 568	-	500	-	-	-	-	-
Diepsloot magistrate office	New magistrate office	Feasibility	39 554	-	-	-	-	-	-	-
Richard's Bay magistrate office	New magistrate office	Design	39 487	-	-	-	1 278	37 359	18 244	-
Lethlabile magistrate office	New magistrate office	Feasibility	37 000	-	-	-	-	-	-	-
Simunye magistrate office	New magistrate office	Feasibility	35 000	4 272	200	-	-	-	-	-

Table 23.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand										
Springbok magistrate office	New magistrate office	Feasibility	42 177	-	200	-	-	-	-	-
Witbank magistrate office	New magistrate office	Feasibility	33 713	-	-	-	-	-	-	-
Kagiso magistrate office	New magistrate office	Construction	33 435	-	19 265	11 000	7 520	4 976	-	-
Colesberg magistrate office	New magistrate office	Handed over	31 255	-	11 639	10 722	6 503	-	-	-
Plettenberg Bay magistrate office	New magistrate office	Design	31 241	-	-	-	1 278	5 945	41 686	-
Jan Kempdorp magistrate office	New magistrate office	Design	23 396	-	-	2 527	-	126	11 681	115 877
Hankey magistrate office	New magistrate office	Construction	15 754	3 558	500	2 487	8 273	3 663	953	-
Tsakane magistrate office	New magistrate office	Construction	13 096	-	-	2 299	1 747	598	-	-
Ekgangala magistrate office	New magistrate office	Construction	13 039	-	10 000	9 113	4 031	256	-	-
Garies magistrate office	New magistrate office	Design	8 466	-	300	1 270	-	1 180	6 017	-
Ashton periodical court	New periodical court	Construction	6 472	-	3 306	977	4 995	-	-	-
Lothair periodical court	New periodical court	Design	6 025	-	808	1 467	-	1 143	1 875	-
Lutzville periodical court	New periodical court	Construction	5 923	-	-	1 139	4 371	598	-	-
Davel periodical court	New periodical court	Feasibility	5 788	-	808	-	-	-	-	24 252
Bityi periodical court	New periodical court	Design	5 713	-	1 000	784	18	4 922	3 991	-
Chrissiesmeer magistrate office	New magistrate office	Feasibility	5 679	-	-	-	-	-	-	-
Grootvlei periodical court	New periodical court	Feasibility	4 844	-	-	-	-	-	-	-
Keimos magistrate office	New magistrate office	Design	4 640	-	250	-	-	-	5 408	4 997
Dimbaza periodical court	New periodical court	Design	4 334	-	1 000	2 750	134 975	85 676	5 684	-
Tsineng magistrate office	New magistrate office	Feasibility	4 231	-	-	-	-	-	-	-
Gilead periodical court	New periodical court	Feasibility	4 100	-	-	-	-	-	-	-
Ngome magistrate office	New magistrate office	Feasibility	2 838	-	250	-	-	398	1 863	-
Bloemfontein Supreme Court of Appeal	Additional accommodation	Construction	101 380	-	-	12 491	11 143	5 928	-	-
Pietermaritzburg masters office in the Colonial Building	Additional accommodation	Construction	77 668	-	13 000	8 403	42 128	17 479	-	-
Mitchells Plain magistrate office	Additional accommodation	Construction	33 014	4 509	20 070	2 899	-	-	-	-



**Table 23.F Summary of expenditure on infrastructure (continued)**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand										
Butterworth magistrate office	Additional accommodation	Construction	32 991	-	-	5 678	29 006	3 338	-	-
Stanger magistrate office	Additional accommodation	Construction	26 494	-	-	18 219	3 958	677	-	-
Soshanguve magistrate office	Additional accommodation	Design	22 713	-	1 000	1 116	-	5 857	4 161	1 010
Port Elizabeth high court	Additional accommodation	Design	21 331	4 023	-	-	576	1 303	32 047	134 457
Thembaletu magistrate office	Additional accommodation	Construction	18 668	-	-	3 298	8 376	705	-	-
Humansdorp magistrate office	Additional accommodation	Design	14 491	-	1 254	-	18	676	7 275	6 084
Bredasdorp magistrate office	Additional accommodation	Construction	14 032	-	-	13 459	3 375	-	-	-
Umzimkhulu magistrate office	Additional accommodation	Feasibility	12 917	-	-	-	-	-	-	-
Calvinia magistrate office	Additional accommodation	Design	12 714	-	-	-	-	617	6 752	-
KwaMbonambi periodical court	Additional accommodation	Design	11 784	-	-	12	466	1 371	4 551	-
Tsolo magistrate office	Additional accommodation	Feasibility	10 439	-	-	-	-	-	-	-
Sundumbili magistrate office	Additional accommodation	Feasibility	9 500	-	1 176	6 933	-	-	-	-
Nqamakwe magistrate office	Additional accommodation	Feasibility	8 924	-	-	176	-	-	-	-
Umtata magistrate office	Additional accommodation	Design	8 531	-	-	312	-	-	-	-
Cala magistrate office	Additional accommodation	Design	8 078	-	-	5 588	-	1 028	3 309	-
Tarkastad magistrate office	Additional accommodation	Construction	7 632	-	-	6 075	4 317	567	-	-
Schweizer Reneke magistrate office	Additional accommodation	Construction	7 301	-	-	7 092	1 000	1 402	-	-
Danielskuil periodical court	Additional accommodation	Construction	5 835	-	-	5 618	1 917	873	-	-
Nyoni periodical court	Additional accommodation	Design	5 499	-	-	4 140	49	1 424	4 726	-
Willowmore magistrate office	Additional accommodation	Feasibility	5 486	-	-	4 004	-	-	3 595	2 133
Wolmaranstad magistrate office	Additional accommodation	Design	5 355	-	-	3 959	484	1 916	4 217	-
Bisho high court	Additional accommodation	Design	5 257	-	-	-	-	188	3 052	7 881
Mount Ayliff magistrate office	Additional accommodation	Design	5 148	-	-	3 726	-	-	-	-
Idutywa magistrate office	Additional accommodation	Feasibility	5 102	-	-	3 716	-	-	-	-

Table 23.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand										
Barkley East magistrate office	Additional accommodation	Feasibility	4 930	-	-	-	-	559	2 023	-
Whittlesea magistrate office	Additional accommodation	Feasibility	4 661	-	-	-	-	3 468	16 885	-
Grahamstown magistrate office	Additional accommodation	Feasibility	4 539	-	-	3 175	-	1 326	435	-
Christianna magistrate office	Additional accommodation	Design	4 149	-	-	3 038	130	646	5 755	-
Fraserburg magistrate office	Additional accommodation	Feasibility	3 203	-	-	2 350	-	163	1 782	-
Dundee magistrate office	Additional accommodation	Feasibility	3 139	-	-	-	-	-	-	-
Deben periodical court	Additional accommodation	Handed over	3 063	-	-	3 063	492	-	-	-
Umbumbulu magistrate office	Additional accommodation	Design	2 574	-	-	2 120	784	986	7 667	-
Highflats periodical court	Additional accommodation	Feasibility	1 446	-	-	-	-	-	923	11 928
Swellendam magistrate office	Additional accommodation	Feasibility	8 000	-	-	-	-	-	-	-
Riversdale magistrate office	Additional Accommodation	Tender	7 500	-	-	301	859	2 207	4 338	-
Galvendale magistrate office	Additional accommodation	Construction	12 000	-	-	-	8 168	8 440	1 283	-
Various smaller courts	Upgrading of courts	Construction	-	-	-	25 000	-	-	-	-
Katlehong magistrate office	Upgrading of courts	Various	-	4 772	5 000	-	-	-	-	-
Mamelodi magistrate office	Upgrading of courts	Various	-	11 551	1 000	-	-	-	-	-
Pietermaritzburg magistrate office	Upgrading of courts	Various	-	5 700	16 200	-	-	-	-	-
Bloemfontein appeal court	Upgrading of courts	Various	-	3 584	21 720	21 720	-	-	-	-
Galeshewe branch court	Upgrading of courts	Various	-	9 200	12 100	-	-	-	-	-
Clanwilliam magistrate office	Upgrading of courts	Various	-	5 558	6 985	-	-	-	-	-
Motherwell magistrate office	Upgrading of courts	Various	-	7 272	3 313	-	-	-	-	-
Vulindlela branch court	Upgrading of courts	Various	-	-	166	-	-	-	-	-
Vosman branch court	Upgrading of courts	Various	-	-	200	-	-	-	-	-
Soweto	Upgrading and additional accommodation for courts	Various	-	7 272	6 012	-	-	-	-	-
Madadeni magistrate office	Upgrading of courts	Various	-	9 200	3 000	-	-	-	-	-

**Table 23.F Summary of expenditure on infrastructure (continued)**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand										
Cape Town	Upgrading and additional accommodation for courts	Various	-	1 401	9 015	-	-	-	-	-
Richmond Northern Cape magistrate office	Upgrading of courts	Various	-	-	2 307	-	-	-	-	-
Nqgeleni magistrate Office	Upgrading of courts	Various	-	-	-	5 230	1 951	-	-	-
<b>Infrastructure transfers to other spheres, agencies and departments</b>										
Transfers to National Prosecuting Authority	Upgrade, refurbishment and renovations	Various	76 000	-	-	-	25 000	-	-	-
<b>Maintenance</b>										
Various courts	Upgrading of various smaller courts	Feasibility	201 640	-	-	37 322	23 564	45 105	132 778	-
Repairs and maintenance	Upgrading of various smaller courts	Feasibility	-	155 111	65 225	38 300	-	-	-	-
Phase 2 of accessibility programme	Upgrading of various smaller courts	Various	-	-	-	54 885	7 247	11 265	-	-
<b>Total</b>			<b>3 378 680</b>	<b>323 658</b>	<b>361 128</b>	<b>479 458</b>	<b>515 544</b>	<b>631 535</b>	<b>759 391</b>	<b>864 970</b>

Table 23.G Summary of expenditure on court services per region

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Total
<b>R thousand</b>	<b>2010/11</b>				
Head office	404 698	467 191	1 777	519 092	1 392 758
Eastern Cape	325 287	78 361	3 892	950	408 490
Free State	163 831	33 111	1 687	1 400	200 029
Gauteng	344 311	84 957	3 614	1 200	434 082
KwaZulu-Natal	290 764	69 613	3 189	900	364 466
Limpopo	203 414	42 088	2 154	1 000	248 656
Mpumalanga	124 382	26 869	1 492	550	153 293
Northern Cape	82 910	18 414	1 005	920	103 249
North West	147 963	31 351	1 739	600	181 653
Western Cape	215 635	54 961	2 570	1 650	274 816
<b>Total</b>	<b>2 303 195</b>	<b>906 916</b>	<b>23 119</b>	<b>528 262</b>	<b>3 761 492</b>
	<b>2011/12</b>				
Head office	510 173	482 688	2 399	640 086	1 635 346
Eastern Cape	343 178	84 833	4 145	1 160	433 316
Free State	172 842	34 103	1 838	1 030	209 813
Gauteng	363 248	87 506	3 939	1 600	456 293
KwaZulu-Natal	306 756	71 701	3 476	1 150	383 083
Limpopo	214 602	41 291	2 348	1 150	259 391
Mpumalanga	131 223	27 675	1 626	600	161 124
Northern Cape	87 470	18 966	1 096	2 120	109 652
North West	156 101	32 291	1 896	860	191 148
Western Cape	227 495	56 609	2 101	1 750	287 955
<b>Total</b>	<b>2 513 088</b>	<b>937 663</b>	<b>24 864</b>	<b>651 506</b>	<b>4 127 121</b>
	<b>2012/13</b>				
Head office	590 135	494 787	2 770	738 388	1 826 080
Eastern Cape	360 335	87 377	4 168	1 370	453 250
Free State	181 484	35 127	1 911	1 550	220 072
Gauteng	381 410	90 131	4 097	1 900	477 538
KwaZulu-Natal	322 094	73 852	3 615	-	399 561
Limpopo	225 332	42 530	2 441	490	270 793
Mpumalanga	137 784	28 505	1 691	750	168 730
Northern Cape	91 844	22 535	1 140	2 250	117 769
North West	163 906	33 259	1 971	1 120	200 256
Western Cape	238 870	58 308	2 185	1 900	301 263
<b>Total</b>	<b>2 693 194</b>	<b>966 411</b>	<b>25 989</b>	<b>749 718</b>	<b>4 435 312</b>

Table 23.H Summary of expenditure by court type per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>National Office</b>	<b>650 435</b>	<b>752 822</b>	<b>794 554</b>	<b>1 250 384</b>	<b>1 392 758</b>	<b>1 635 346</b>	<b>1 826 080</b>
<i>Constitutional Court</i>	27 215	45 046	61 802	68 070	89 687	93 049	96 752
<i>High Courts</i>	25	-	3	-	-	-	-
<i>Lower Courts</i>	196 650	254 025	130 923	476 386	465 538	565 945	636 602
<i>Family Advocate</i>	44 782	67 286	84 897	86 764	95 063	99 783	104 823
<i>Magistrate's Commission</i>	4 656	7 645	7 169	8 571	10 076	10 688	11 147
<i>Government Motor Transport</i>	14 976	17 471	5 903	13 866	35 397	37 521	38 397
<i>Facilities Management</i>	323 658	320 957	435 507	538 994	631 535	759 391	864 970
<i>Administration of Courts</i>	38 473	40 392	68 350	57 733	65 462	68 969	73 389
<b>Free State</b>	<b>124 030</b>	<b>155 444</b>	<b>167 690</b>	<b>180 651</b>	<b>200 029</b>	<b>209 813</b>	<b>220 072</b>
<i>Supreme Court of Appeal</i>	12 010	12 891	12 020	14 022	14 054	14 548	15 222
<i>High Courts</i>	10 830	11 971	15 581	13 580	25 173	26 290	27 399
<i>Specialised Courts</i>	-2	-	-	-	-	-	-
<i>Lower Courts</i>	86 412	110 435	121 045	130 859	141 148	148 616	155 755

Table 23.H Summary of expenditure by court type per province (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<i>Government Motor Transport</i>	-	-	-	1 500	-	-	-
<i>Facilities Management</i>	-	452	1 893	5 500	-	-	-
<i>Administration of Courts</i>	14 780	19 695	17 151	15 190	19 654	20 359	21 696
<b>KwaZulu-Natal</b>	<b>254 021</b>	<b>332 497</b>	<b>362 830</b>	<b>353 664</b>	<b>364 466</b>	<b>383 083</b>	<b>399 561</b>
<i>High Courts</i>	37 633	38 634	42 805	33 147	38 689	40 525	42 242
<i>Specialised Courts</i>	1 853	1 779	2 729	2 725	2 949	3 079	3 214
<i>Lower Courts</i>	193 469	262 217	283 222	275 965	289 153	304 172	317 356
<i>Government Motor Transport</i>	2 309	1 376	696	2 000	-	-	-
<i>Facilities Management</i>	-	4 623	4 625	6 500	-	-	-
<i>Administration of Courts</i>	18 757	23 868	28 753	33 327	33 675	35 307	36 749
<b>Northern Cape</b>	<b>70 480</b>	<b>97 481</b>	<b>108 296</b>	<b>97 257</b>	<b>103 249</b>	<b>109 652</b>	<b>117 769</b>
<i>High Courts</i>	7 232	7 351	8 481	8 239	10 121	10 596	11 101
<i>Specialised Courts</i>	28	-7	-	-	-	-	-
<i>Lower Courts</i>	49 310	66 780	72 599	64 919	76 360	81 465	88 225
<i>Government Motor Transport</i>	1 752	974	1 496	2 000	-	-	-
<i>Facilities Management</i>	-	4 228	3 701	5 500	-	-	-
<i>Administration of Courts</i>	12 158	18 155	22 019	16 599	16 768	17 591	18 443
<b>Limpopo</b>	<b>162 963</b>	<b>201 638</b>	<b>217 129</b>	<b>214 800</b>	<b>248 656</b>	<b>259 391</b>	<b>270 793</b>
<i>High Courts</i>	3 747	4 986	4 459	5 565	9 806	11 260	11 768
<i>Specialised Courts</i>	-	-2	45	-	-	-	-
<i>Lower Courts</i>	133 679	161 528	171 364	177 168	210 452	218 361	227 823
<i>Government Motor Transport</i>	-	1 739	1 467	3 000	-	-	-
<i>Facilities Management</i>	-	8 025	9 961	5 500	-	-	-
<i>Administration of Courts</i>	25 537	25 362	29 833	23 567	28 398	29 770	31 202
<b>North West</b>	<b>131 156</b>	<b>176 799</b>	<b>194 181</b>	<b>168 890</b>	<b>181 653</b>	<b>191 148</b>	<b>200 256</b>
<i>High Courts</i>	10 770	12 953	13 392	11 346	11 852	12 366	12 901
<i>Specialised Courts</i>	24	56	-	-	-	-	-
<i>Lower Courts</i>	99 174	125 096	143 620	126 815	141 516	149 124	156 274
<i>Government Motor Transport</i>	1 942	2 298	1 924	2 000	-	-	-
<i>Facilities Management</i>	-	8 276	5 476	5 500	-	-	-
<i>Administration of Courts</i>	19 246	28 120	29 769	23 229	28 285	29 658	31 081
<b>Eastern Cape</b>	<b>281 344</b>	<b>331 458</b>	<b>384 643</b>	<b>334 375</b>	<b>408 490</b>	<b>433 316</b>	<b>453 250</b>
<i>High Courts</i>	38 104	39 589	40 926	46 964	48 999	50 981	53 032
<i>Specialised Courts</i>	1 447	1 813	1 641	1 956	2 045	2 138	2 233
<i>Lower Courts</i>	197 919	246 852	294 334	237 139	314 515	335 158	350 764
<i>Government Motor Transport</i>	249	-	2 595	3 000	-	-	-
<i>Facilities Management</i>	-	217	3 020	6 400	-	-	-
<i>Administration of Courts</i>	43 625	42 987	42 127	38 916	42 931	45 039	47 221
<b>Mpumalanga</b>	<b>99 768</b>	<b>145 442</b>	<b>143 298</b>	<b>146 152</b>	<b>153 293</b>	<b>161 124</b>	<b>168 730</b>
<i>High Courts</i>	114	119	-	-	-	-	-
<i>Lower Courts</i>	85 605	119 848	117 296	117 756	129 074	135 727	142 112
<i>Government Motor Transport</i>	1 270	1 939	1 913	2 500	-	-	-
<i>Facilities Management</i>	-	5 330	5 035	5 500	-	-	-
<i>Administration of Courts</i>	12 779	18 206	19 054	20 396	24 219	25 397	26 618
<b>Gauteng</b>	<b>341 984</b>	<b>396 404</b>	<b>449 895</b>	<b>411 114</b>	<b>434 082</b>	<b>456 293</b>	<b>477 538</b>
<i>High Courts</i>	75 110	81 092	87 136	73 203	86 510	90 446	94 545
<i>Specialised Courts</i>	17 507	20 941	1 956	18 776	24 593	25 636	26 721
<i>Lower Courts</i>	233 200	263 900	315 990	286 751	292 341	308 091	322 617
<i>Government Motor Transport</i>	1 570	1 989	-	3 000	-	-	-
<i>Facilities Management</i>	-	5 995	5 838	7 400	-	-	-
<i>Administration of Courts</i>	14 597	22 487	38 975	21 984	30 638	32 120	33 655
<b>Western Cape</b>	<b>181 905</b>	<b>208 865</b>	<b>243 589</b>	<b>258 277</b>	<b>274 816</b>	<b>287 955</b>	<b>301 263</b>
<i>High Courts</i>	31 175	29 692	33 254	37 501	36 329	37 746	39 315
<i>Specialised Courts</i>	9	-	-	-	-	-	-

Table 23.H Summary of expenditure by court type per province (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Western Cape</b>							
<i>Lower Courts</i>	134 621	158 049	184 653	195 642	215 060	225 660	236 236
<i>Government Motor Transport</i>	204	-	1 276	1 500	-	-	-
<i>Facilities Management</i>	-	3 025	4 409	6 400	-	-	-
<i>Administration of Courts</i>	15 896	18 099	19 997	17 234	23 427	24 549	25 712

Table 23.I Summary of expenditure for National Prosecuting Authority per region

Region	Compensation of employees	Goods and services	Payments for financial assets	Interest and rent on land	Transfers and subsidies	Payments for capital assets	Total
<b>R thousand</b>							
	<b>2009/10</b>						
Head Office	412 224	440 681	568	-	6 413	11 172	871 058
Eastern Cape	194 235	22 646	-	-	516	196	217 593
Free State	94 530	12 914	-	-	361	5 298	113 103
Gauteng	387 072	29 960	-	-	842	870	418 744
KwaZulu-Natal	219 437	25 016	-	-	569	84	245 106
Limpopo	80 976	9 791	-	-	115	56	90 938
Mpumalanga	59 957	4 638	-	-	67	-	64 662
Northern Cape	49 021	7 265	-	-	74	8	56 368
North West	77 115	9 371	-	-	165	-	86 651
Western Cape	198 441	19 258	-	-	236	80	218 015
<b>Total</b>	<b>1 773 008</b>	<b>581 540</b>	<b>568</b>	<b>-</b>	<b>9 358</b>	<b>17 764</b>	<b>2 382 238</b>
	<b>2010/11</b>						
Head Office	427 834	449 453	-	454	6 578	6 853	891 172
Eastern Cape	198 897	23 097	-	23	529	551	223 098
Free State	96 799	13 171	-	13	370	386	110 739
Gauteng	401 394	30 556	-	31	864	900	433 745
KwaZulu-Natal	224 703	25 514	-	26	584	608	251 434
Limpopo	82 919	9 986	-	10	118	123	93 156
Mpumalanga	61 396	4 730	-	5	69	72	66 271
Northern Cape	50 198	7 410	-	7	76	79	57 770
North West	78 966	9 558	-	10	169	176	88 879
Western Cape	203 204	19 641	-	20	242	252	223 359
<b>Total</b>	<b>1 826 310</b>	<b>593 116</b>	<b>-</b>	<b>599</b>	<b>9 599</b>	<b>10 000</b>	<b>2 439 624</b>
	<b>2011/12</b>						
Head Office	456 630	472 907	-	477	7 160	7 206	944 380
Eastern Cape	210 632	24 302	-	25	576	580	236 114
Free State	102 510	13 858	-	14	403	406	117 191
Gauteng	428 541	32 151	-	32	940	946	462 611
KwaZulu-Natal	237 961	26 845	-	27	635	639	266 108
Limpopo	87 911	10 507	-	11	128	129	98 686
Mpumalanga	65 018	4 977	-	5	75	75	70 150
Northern Cape	53 160	7 796	-	8	83	83	61 130
North West	83 625	10 056	-	10	184	185	94 061
Western Cape	215 193	20 666	-	21	263	265	236 409
<b>Total</b>	<b>1 941 181</b>	<b>624 067</b>	<b>-</b>	<b>630</b>	<b>10 448</b>	<b>10 515</b>	<b>2 586 841</b>
	<b>2012/13</b>						
Head Office	481 292	493 886	-	498	7 518	7 519	990 713
Eastern Cape	221 585	25 380	-	26	605	605	248 201
Free State	107 841	14 473	-	15	423	423	123 175
Gauteng	451 743	33 577	-	34	987	987	487 328
KwaZulu-Natal	250 335	28 036	-	28	667	667	279 734
Limpopo	92 482	10 973	-	11	135	135	103 736
Mpumalanga	68 400	5 198	-	5	79	79	73 760
Northern Cape	55 924	8 142	-	8	87	87	64 248
North West	87 974	10 502	-	11	193	193	98 874
Western Cape	226 383	21 583	-	22	277	277	248 541
<b>Total</b>	<b>2 043 959</b>	<b>651 752</b>	<b>-</b>	<b>657</b>	<b>10 970</b>	<b>10 972</b>	<b>2 718 310</b>

Table 23.J Summary of expenditure by subprogramme per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>National Prosecuting Authority</b>	<b>1 421 714</b>	<b>1 719 933</b>	<b>1 926 903</b>	<b>2 382 238</b>	<b>2 439 624</b>	<b>2 586 841</b>	<b>2 718 310</b>
<b>National Office</b>	<b>555 303</b>	<b>676 907</b>	<b>537 195</b>	<b>871 058</b>	<b>892 041</b>	<b>945 870</b>	<b>993 941</b>
<i>Public Prosecutions</i>	130 060	169 463	115 424	257 810	264 020	279 952	294 180
<i>Witness Protection Programme</i>	20 117	7 435	27 502	33 855	34 671	36 763	38 631
<i>Directorate of Special Operations</i>	59 134	68 326	65 621	93 900	96 162	101 965	107 147
<i>Asset Forfeiture Unit</i>	48 829	50 211	12 960	21 164	21 674	22 982	24 150
<i>Support Services</i>	297 163	381 472	315 688	464 329	475 514	504 209	529 834
<b>Free State</b>	<b>65 149</b>	<b>78 559</b>	<b>99 451</b>	<b>113 103</b>	<b>115 828</b>	<b>122 817</b>	<b>129 059</b>
<i>National Prosecuting Services</i>	56 041	62 625	85 122	96 694	99 023	104 999	110 335
<i>Witness Protection Programme</i>	8 497	6 214	7 340	16 409	16 804	17 818	18 724
<i>Directorate of Special Operations</i>	611	6 616	6 989	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	3 104	-	-	-	-	-
<b>KwaZulu-Natal</b>	<b>141 134</b>	<b>185 008</b>	<b>225 346</b>	<b>245 105</b>	<b>251 009</b>	<b>266 156</b>	<b>279 683</b>
<i>National Prosecuting Services</i>	123 460	141 723	187 959	220 959	226 282	239 936	252 131
<i>Witness Protection Programme</i>	5 834	27 904	12 751	14 408	14 755	15 645	16 441
<i>Directorate of Special Operations</i>	11 840	15 381	16 929	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	7 707	9 738	9 973	10 574	11 112
<b>Northern Cape</b>	<b>27 784</b>	<b>37 326</b>	<b>48 699</b>	<b>56 368</b>	<b>57 726</b>	<b>61 209</b>	<b>64 320</b>
<i>National Prosecuting Services</i>	27 129	34 365	43 597	49 991	51 195	54 285	57 043
<i>Witness Protection Programme</i>	655	2 961	5 102	6 377	6 531	6 925	7 277
<i>Directorate of Special Operations</i>	-	-	-	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	-	-	-	-	-
<b>Limpopo</b>	<b>22 018</b>	<b>22 174</b>	<b>39 659</b>	<b>90 937</b>	<b>93 128</b>	<b>98 747</b>	<b>103 766</b>
<i>National Prosecuting Services</i>	19 097	20 165	25 750	75 874	77 702	82 391	86 578
<i>Witness Protection Programme</i>	2 921	2 009	8 455	9 511	9 740	10 328	10 853
<i>Directorate of Special Operations</i>	-	-	-	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	5 454	5 552	5 686	6 029	6 335
<b>North West</b>	<b>37 958</b>	<b>48 870</b>	<b>58 406</b>	<b>86 651</b>	<b>88 738</b>	<b>94 093</b>	<b>98 875</b>
<i>National Prosecuting Services</i>	35 341	40 964	50 279	78 817	80 716	85 586	89 936
<i>Witness Protection Programme</i>	2 617	7 906	8 127	7 834	8 023	8 507	8 939
<i>Directorate of Special Operations</i>	-	-	-	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	-	-	-	-	-
<b>Eastern Cape</b>	<b>132 106</b>	<b>144 362</b>	<b>205 710</b>	<b>217 593</b>	<b>222 835</b>	<b>236 281</b>	<b>248 290</b>
<i>National Prosecuting Services</i>	119 902	138 459	179 595	198 316	203 093	215 349	226 293
<i>Witness Protection Programme</i>	5 768	-	8 231	11 483	11 760	12 469	13 103
<i>Directorate of Special Operations</i>	6 436	2 799	9 886	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	3 104	7 998	7 794	7 982	8 463	8 894
<b>Mpumalanga</b>	<b>1 467</b>	<b>3 886</b>	<b>6 350</b>	<b>64 662</b>	<b>66 220</b>	<b>70 216</b>	<b>73 784</b>
<i>National Prosecuting Services</i>	-	-	-	57 514	58 899	62 454	65 628
<i>Witness Protection Programme</i>	1 467	3 886	6 350	7 148	7 320	7 762	8 156
<i>Directorate of Special Operations</i>	-	-	-	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	-	-	-	-	-
<b>Gauteng</b>	<b>301 599</b>	<b>371 080</b>	<b>499 960</b>	<b>418 744</b>	<b>428 831</b>	<b>454 709</b>	<b>477 818</b>
<i>National Prosecuting Services</i>	282 330	336 485	447 763	382 538	391 753	415 393	436 504
<i>Witness Protection Programme</i>	4 585	9 029	8 975	10 288	10 536	11 172	11 739
<i>Directorate of Special Operations</i>	14 684	22 461	19 753	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	3 105	23 469	25 918	26 542	28 144	29 574
<b>Western Cape</b>	<b>137 196</b>	<b>151 761</b>	<b>206 127</b>	<b>218 017</b>	<b>223 269</b>	<b>236 742</b>	<b>248 774</b>
<i>National Prosecuting Services</i>	111 700	130 561	172 900	198 478	203 259	215 525	226 478
<i>Witness Protection Programme</i>	10 593	4 405	10 380	10 438	10 689	11 334	11 911
<i>Directorate of Special Operations</i>	14 903	16 795	16 179	-	-	-	-
<i>Asset Forfeiture Unit</i>	-	-	6 668	9 101	9 320	9 883	10 385





